

**NORTHWOOD ELEMENTARY
COST CENTER - 0222
NORTH ZONE
FISCAL YEAR 2006-2007**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		Increase (Decrease)
		2005-2006 Adjusted Projected	2006-2007 Adjusted Projected	
101	Basic Education - Grades K-3	345.00	355.92	10.92
102	Basic Education - Grades 4-8	129.00	145.00	16.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	73.00	77.00	4.00
112	ESE Support Level I, II & III in Grades 4-8	34.00	34.00	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	3.00	3.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.08	0.08
300	Vocational Education Grades 7-12	-	-	-
		<u>581.00</u>	<u>615.00</u>	<u>34.00</u>

Program Number	Program Name	<u>Weighted FTE</u>		Increase (Decrease)
		2005-2006 Adjusted Projected	2006-2007 Adjusted Projected	
101	Basic Education - Grades K-3	349.14	362.33	13.19
102	Basic Education - Grades 4-8	129.00	145.00	16.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	73.88	78.39	4.51
112	ESE Support Level I, II & III in Grades 4-8	34.00	34.00	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	3.95	3.95
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.42	0.42
300	Vocational Education Grades 7-12	-	-	-
		<u>586.02</u>	<u>624.09</u>	<u>38.07</u>

Jacqueline Kraig
Principal Signature

4/25/06
Date

**NORTHWOOD ELEMENTARY
COST CENTER - 0222
NORTH ZONE
FISCAL YEAR 2006-2007**

REVENUE PROJECTION
Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND

School Allocations:

	FY 2005-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/ (Decrease)
ESE Guarantee - Non-Gifted	\$ 169,650	\$ 179,150	\$ 9,500
Federal Impact Aid	48,147	48,147	-
FEFP Funds - 91%	1,906,824	2,129,619	222,795
Class Size Reduction Salary Supplement	-	33,774	33,774
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	\$ 2,124,621	\$ 2,390,690	\$ 266,069

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)	\$ 404,181	\$ 435,807	\$ 31,626
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Instructional Pool (Project 7125)	-	48,423	48,423
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	19,000	-	(19,000)
Educational Technology - (Project 3150)	9,877	-	(9,877)
ESE Guarantee - Gifted - (Project 3001)	7,200	5,400	(1,800)
Florida Teachers Lead - (Project 3180)	3,675	4,620	945
Instructional Materials - Media - (Project 3106)	3,362	3,050	(302)
Instructional Materials - Science - (Project 3109)	957	836	(121)
Instructional Materials - Textbooks - (Project 3105)	43,547	51,116	7,569
Lottery - Discretionary - (Project 3101)	23,531	21,033	(2,498)
Lottery - School Advisory Council - (Project 7002)	5,810	6,150	340
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	58,646	61,735	3,089
Supplemental Academic Instruction - (Project 3161)	156,000	163,500	7,500
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 735,776	\$ 801,670	\$ 65,894

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)	\$ -	\$ -	\$ -
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	24,010	24,010	-
Stadium Facilities - (Project 2099)	-	-	-
Vocational Equipment - (Project 2039)	-	-	-
Subtotal - Local Revenue Allocation	\$ 24,010	\$ 24,010	\$ -

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 3,293	\$ 3,561	\$ 268
ESE Guarantee - Hearing Impaired - (Project 2008)	1,700	2,068	368
ESE Guarantee - Homebound - (Project 2023)	2,868	3,102	234
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	9,348	12,637	3,289
ESE Guarantee - Visually Impaired - (Project 2004)	4,037	4,136	99
FEFP - School Psychologists - (Project 2027)	16,400	15,741	(659)
Medicaid - Nurses Contract - (Project 1084)	-	21,192	21,192
SAI - Attendance Officer - (Project 3162)	6,707	6,877	170
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ 44,353	\$ 69,314	\$ 24,961

Fee Based -Child Care - (Project Various)	\$ 97,000	\$ 113,000	\$ 16,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	31,059	33,701	2,642
Total General Operating Fund	\$ 3,056,819	\$ 3,432,385	\$ 375,566

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 7401)	\$ 248,856	\$ 189,110	\$ (59,746)
Title II - Part A - Literacy Coaches - (Project 7405)	-	-	-
IDEA - School Allocation - (Project 7475)	64,431	39,650	(24,781)
IDEA - Staffing Specialist - (Project 7475)	12,491	13,292	801
Total Other Special Revenue Funds	\$ 325,778	\$ 242,052	\$ (83,726)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,382,597	\$ 3,674,437	\$ 291,840

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 34.00 UFTE at this school.
- ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.

REVISED JUNE 12, 2006

Jaqueline H. Craig
Principal Signature

June 26, 2006
Date

NORTHWOOD ELEMENTARY
 COST CENTER - 0222
 NORTH ZONE
 FISCAL YEAR 2006-2007

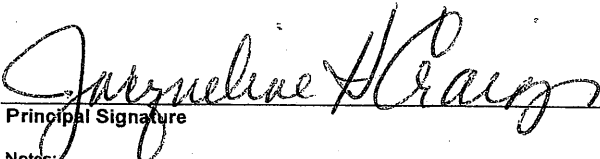
APPROPRIATIONS
 Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2005-2006 Appropriation	FY 2006-2007 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 95,106	\$ 100,397	\$ 5,291
	Instructional	2,505,335	2,807,401	302,066
	Non-Instructional	430,318	413,377	(16,941)
	Subtotal - Salaries & Benefits	<u>3,030,759</u>	<u>3,321,175</u>	<u>290,416</u>
300	Purchased Services	50,360	83,157	32,797
400	Energy Services	68,748	55,344	(13,404)
500	Materials & Supplies	119,815	108,119	(11,696)
600	Capital Outlay	14,229	5,050	(9,179)
700	Other Expenses	23,274	19,769	(3,505)
900	Transfers/Reserves - See Note (2)	75,412	81,823	6,411
	Total Combined Appropriations	<u>\$ 3,382,597</u>	<u>\$ 3,674,437</u>	<u>\$ 291,840</u>

OTHER INFORMATION

	Available Balance March 31, 2005	Available Balance March 31, 2006	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 214,294	\$ 189,668	\$ (24,626)
School Internal Funds - Vending & General Fund Only	\$ 39,514	\$ 48,805	\$ 9,291

REVISED JUNE 12, 2006


 Principal Signature


 Date

Notes:

- (1) Fiscal Year 2005-2006 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2005.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**NORTHWOOD ELEMENTARY
COST CENTER - 0222
NORTH ZONE
FISCAL YEAR 2006-2007 COMPARED TO FISCAL YEAR 2005-2006**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2005-2006	Projected 2006-2007	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Assistant Superintendent	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	27.00	28.00	1.00
Teacher - Class Size Reduction	9.00	10.00	1.00
Teacher - ESE	3.42	5.09	1.67
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	0.61	0.61
	39.42	43.70	4.28
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	3.00	3.00	-
Non-Instructional			
Child Development Associate	-	-	-
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	-	-	-
Custodial	2.00	2.00	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.20	1.80	0.60
ESE Classroom Assistant - 9 Month - 7.5 Hours	1.50	0.50	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
First Start Parent Educator	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	2.00	2.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month	1.00	1.00	-
Secretary - 12 Month	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	1.00	1.00
	12.70	13.30	0.60
GENERAL OPERATING FUND - STAFF	56.12	61.00	4.88
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.00	2.00	-
Teacher - Basic	-	-	-
Teacher - ESE	0.50	-	(0.50)
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	0.61	-	(0.61)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.23	0.23	-
	3.34	2.23	(1.11)
Non-Instructional			
Classroom Assistant - Title I - 9 Month	2.00	1.00	(1.00)
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	1.50	1.50	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	3.50	2.50	(1.00)
OTHER SPECIAL REVENUE FUNDS - STAFF	6.84	4.73	(2.11)
COMBINED STAFF	62.96	65.73	2.77

REVISED JUNE 12, 2006

Jaymie Kraus
Principal Signature

June 26, 2006
Date