

**NORTHWOOD ELEMENTARY
COST CENTER - 0222
FISCAL YEAR 2007-2008**

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

	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 179,150	\$ 213,084	\$ 33,934
Federal Impact Aid	48,147	43,332	(4,815)
FEFP Funds - 92%	2,129,619	2,551,556	421,937
Class Size Reduction Salary Supplement	33,774	87,491	53,717
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	2,390,690	2,895,463	504,773
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	435,807	520,030	84,223
Class Size Reduction - Instructional Materials (Project 3125)	-	1,000	1,000
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)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	5,400	7,000	1,600
Florida Teachers Lead - (Project 3180)	4,620	11,500	6,880
Instructional Materials - Media - (Project 3106)	3,050	3,441	391
Instructional Materials - Science - (Project 3109)	836	942	106
Instructional Materials - Textbooks - (Project 3105)	51,116	58,191	7,075
Lottery - Discretionary - (Project 3101)	21,033	17,850	(3,183)
Lottery - School Advisory Council - (Project 8002)	6,150	6,839	689
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	61,735	64,497	2,762
Supplemental Academic Instruction - (Project 3161)	163,500	145,000	(18,500)
Teacher Performance Pay - (Project 8118)	-	68,391	68,391
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	801,670	904,681	103,011
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	24,010	24,010	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	24,010	24,010	-
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	3,561	4,403	842
Itinerant Autistic Program - (Project 2018)	-	2,669	2,669
Itinerant Hearing Impaired - (Project 2008)	2,068	3,469	1,401
Itinerant Homebound - (Project 2023)	3,102	4,617	1,515
Itinerant Occupational/Physical Therapist - (Project 2019)	12,637	21,349	8,712
Itinerant Staffing Specialists - (Project 5012)	-	3,042	3,042
Itinerant Visually Impaired - (Project 2004)	4,136	3,736	(400)
School Psychologists - (Project 2027)	15,741	19,688	3,947
Medicaid - Nurses Contract - (Project 1084)	7,924	10,122	2,198
SAI - Attendance Officer - (Project 3162)	6,877	6,882	5
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	56,046	79,977	23,931
Fee Based -Child Care - (Project Various)	113,000	128,000	15,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	33,701	38,065	4,364
Total General Operating Fund	\$ 3,419,117	\$ 4,070,196	\$ 651,079
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 8401)	\$ 189,110	\$ 208,229	\$ 19,119
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	39,650	-	(39,650)
IDEA - Staffing Specialist - (Project 8475)	13,292	14,748	1,456
Total Other Special Revenue Funds	\$ 242,052	\$ 222,977	\$ (19,075)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,661,169	\$ 4,293,173	\$ 632,004

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 68.91 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.

Principal Signature _____

Date _____