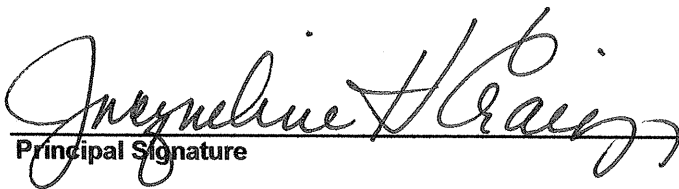


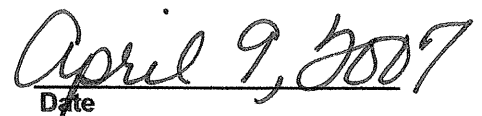
**NORTHWOOD ELEMENTARY  
COST CENTER - 0222  
FISCAL YEAR 2007-2008**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	355.92	386.83	30.91
102	Basic Education - Grades 4-8	145.00	174.08	29.08
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	77.00	80.00	3.00
112	ESE Support Level I, II & III in Grades 4-8	34.00	35.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	3.00	7.00	4.00
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	0.08	-	(0.08)
300	Vocational Education Grades 7-12	-	-	-
		<u>615.00</u>	<u>683.91</u>	<u>68.91</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	362.33	400.37	38.04
102	Basic Education - Grades 4-8	145.00	174.08	29.08
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	78.39	82.80	4.41
112	ESE Support Level I, II & III in Grades 4-8	34.00	35.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	3.95	8.93	4.98
254	ESE Support Level IV	-	3.73	3.73
255	ESE Support Level V	0.42	-	(0.42)
300	Vocational Education Grades 7-12	-	-	-
		<u>624.09</u>	<u>704.91</u>	<u>80.82</u>

  
Principal Signature

  
Date

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

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

<b>GENERAL OPERATING FUND</b>	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
<b>School Allocations:</b>			
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	-	-	-
<b>Subtotal - School Allocation</b>	<b>2,390,690</b>	<b>2,895,463</b>	<b>504,773</b>
<b>Other State Revenue Allocations:</b>			
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 - Textbook - (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)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>801,670</b>	<b>904,681</b>	<b>103,011</b>
<b>Local Revenue Allocations:</b>			
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)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>24,010</b>	<b>24,010</b>	<b>-</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<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)	21,192	10,122	(11,070)
SAI - Attendance Officer - (Project 3162)	6,877	6,882	5
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>69,314</b>	<b>79,977</b>	<b>10,663</b>
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
<b>Total General Operating Fund</b>	<b>\$ 3,432,385</b>	<b>\$ 4,070,196</b>	<b>\$ 637,811</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<u>Federal Entitlements</u>			
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
<b>Total Other Special Revenue Funds</b>	<b>\$ 242,052</b>	<b>\$ 222,977</b>	<b>\$ (19,075)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,674,437</b>	<b>\$ 4,293,173</b>	<b>\$ 618,736</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Increase/(Decrease) of 68.91 UFTE at this school.
2. ESE UFTE of 0.00 has been moved from this school by ESE Department based on changes in location of units.
3. FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2007. Adjustment made on June 18, 2007.

  
 Principal Signature

6/29/07  
 Date

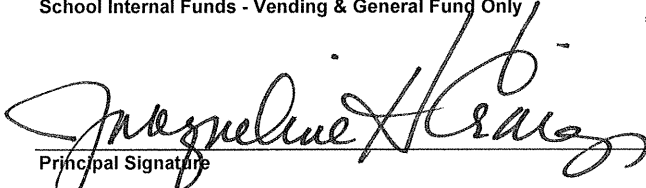
**NORTHWOOD ELEMENTARY  
COST CENTER - 0222  
FISCAL YEAR 2007-2008**

**APPROPRIATIONS**  
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 100,397	\$ 108,109	\$ 7,712
	Instructional	2,807,401	3,384,277	576,876
	Non-Instructional	413,377	476,439	63,062
	Subtotal - Salaries & Benefits	<u>3,321,175</u>	<u>3,968,825</u>	<u>647,650</u>
300	Purchased Services	83,157	57,248	(25,909)
400	Energy Services	55,344	19,118	(36,226)
500	Materials & Supplies	108,119	126,263	18,144
600	Capital Outlay	5,050	4,441	(609)
700	Other Expenses	19,769	9,358	(10,411)
900	Transfers/Reserves - See Note (2)	81,823	107,920	26,097
	<b>Total Combined Appropriations</b>	<u>\$ 3,674,437</u>	<u>\$ 4,293,173</u>	<u>\$ 618,736</u>

**OTHER INFORMATION**

	Available Balance March 31, 2006	Available Balance March 31, 2007	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 189,668	\$ 247,256	\$ 57,588
School Internal Funds - Vending & General Fund Only	\$ 48,805	\$ 54,271	\$ 5,466

  
Principal Signature

6/29/07  
Date

**Notes:**

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (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  
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

**PROJECTED STAFFING**  
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
<b>Administrative</b>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
<b>Instructional</b>			
Teacher - Basic	28.00	33.60	5.60
Teacher - Class Size Reduction	10.00	10.00	-
Teacher - ESE	5.09	4.10	(0.99)
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)
	43.70	47.70	4.00
<b>Instructional Support</b>			
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	-
<b>Non-Instructional</b>			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	2.00	2.00	-
Custodial	2.00	2.93	0.93
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.80	1.80	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	0.50	2.00	1.50
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
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 (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	1.00	-	(1.00)
	13.30	14.73	1.43
<b>GENERAL OPERATING FUND - STAFF</b>	61.00	66.43	5.43
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	2.00	2.00	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.23	0.23	-
	2.23	2.23	-
<b>Non-Instructional</b>			
Classroom Assistant - Title I - 9 Month	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	-	-	-
	2.50	1.00	(1.50)
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	4.73	3.23	(1.50)
<b>COMBINED STAFF</b>	65.73	69.66	3.93

*Regina H. Tracy*  
Principal Signature

6/29/07  
Date