

**NORTHWOOD ELEMENTARY
COST CENTER - 0222
FISCAL YEAR 2008-2009
Revised May 15, 2008**

REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008 Governor's Budget Estimated Revenues	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 213,084	\$ 213,465	\$ 381
Federal Impact Aid	43,332	38,999	(4,333)
FEFP Funds - 92%	2,551,556	2,494,417	(57,139)
Class Size Reduction Salary Supplement	87,491	119,416	31,925
Subtotal - School Allocation	2,895,463	2,866,297	(29,166)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	520,030	511,200	(8,830)
Class Size Reduction - Instructional Materials (Project 3125)	1,000	-	(1,000)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	7,000	10,000	3,000
Florida Teachers Lead - (Project 3180)	11,500	10,000	(1,500)
Instructional Materials - Media - (Project 3106)	3,441	3,428	(13)
Instructional Materials - Science - (Project 3109)	942	937	(5)
Instructional Materials - Textbooks - (Project 3105)	58,191	57,205	(986)
Lottery - Discretionary - (Project 3101)	17,850	20,011	2,161
Lottery - School Advisory Council - (Project 9002)	6,839	3,407	(3,432)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	64,497	67,100	2,603
Supplemental Academic Instruction - (Project 3161)	145,000	78,875	(66,125)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	68,391	-	(68,391)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	904,681	762,163	(142,518)
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)	4,403	4,343	(60)
Itinerant Autistic Program - (Project 2018)	2,669	4,211	1,542
Itinerant Hearing Impaired - (Project 2008)	3,469	3,422	(47)
Itinerant Homebound - (Project 2023)	4,617	2,237	(2,380)
Itinerant Occupational/Physical Therapist - (Project 2019)	21,349	22,635	1,286
Itinerant Staffing Specialists - (Project 5012)	3,042	3,685	643
Itinerant Visually Impaired - (Project 2004)	3,736	3,158	(578)
School Psychologists - (Project 2027)	19,688	20,544	856
Medicaid - Nurses Contract - (Project 1084)	10,122	10,482	360
SAI - Attendance Officer - (Project 3162)	6,882	6,515	(367)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	79,977	81,232	1,255
Fee Based -Child Care - (Project Various)	128,000	149,000	21,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	38,065	37,417	(648)
Total General Operating Fund	\$ 4,070,196	\$ 3,920,119	\$ (150,077)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 9401)	\$ 208,229	\$ 245,683	\$ 37,454
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9475)	-	23,013	23,013
IDEA - Staffing Specialist - (Project 9475)	14,748	16,043	1,295
Total Other Special Revenue Funds	\$ 222,977	\$ 284,739	\$ 61,762
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,293,173	\$ 4,204,858	\$ (88,315)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. (2.58)
- UFTE moved to/(from) one school to another school. -
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (8.67)
- The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
- All other revenue remains allocated based on the Governor's Budget.

Principal Signature _____

Date _____