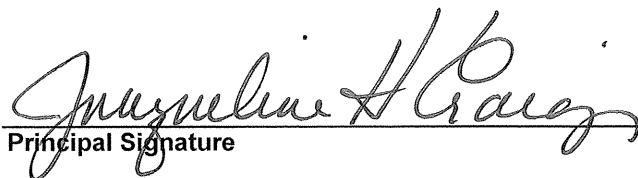


**NORTHWOOD ELEMENTARY  
COST CENTER - 0222  
FISCAL YEAR 2008-2009  
REVISED MAY 15, 2008 - FINAL CONFERENCE**

**ENROLLMENT**

Program Number	Program Name	<u>Unweighted FTE</u>		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	386.83	385.02	(1.81)
102	Basic Education - Grades 4-8	174.08	173.31	(0.77)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	80.00	80.00	-
112	ESE Support Level I, II & III in Grades 4-8	35.00	35.00	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	7.00	7.00	-
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>683.91</u>	<u>681.33</u>	<u>(2.58)</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	400.37	410.43	10.06
102	Basic Education - Grades 4-8	174.08	173.31	(0.77)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	82.80	85.28	2.48
112	ESE Support Level I, II & III in Grades 4-8	35.00	35.00	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	8.93	7.83	(1.10)
254	ESE Support Level IV	3.73	3.57	(0.16)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>704.91</u>	<u>715.42</u>	<u>10.51</u>

  
Principal Signature

6/26/08  
Date

**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	FY 2008-2009	
	Governor's Budget	Governor's & Final Conf.	Increase/
	Estimated Revenues	Estimated Revenues	(Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
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
<b>Subtotal - School Allocation</b>	<b>2,895,463</b>	<b>2,866,297</b>	<b>(29,166)</b>
<b>Other State Revenue Allocations:</b>			
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 - Textbook - (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)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>904,681</b>	<b>762,163</b>	<b>(142,518)</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>			
ESE Guarantee	-	-	-
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)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>79,977</b>	<b>81,232</b>	<b>1,255</b>
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)
<b>Total General Operating Fund</b>	<b>\$ 4,070,196</b>	<b>\$ 3,920,119</b>	<b>\$ (150,077)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
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
<b>Total Other Special Revenue Funds</b>	<b>\$ 222,977</b>	<b>\$ 284,739</b>	<b>\$ 61,762</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,293,173</b>	<b>\$ 4,204,858</b>	<b>\$ (88,315)</b>

**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.

*Jaqueline H. Craig*  
Principal Signature

6/26/08  
Date

NORTHWOOD ELEMENTARY  
COST CENTER - 0222  
FISCAL YEAR 2008-2009

<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On Previous Page
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Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 108,109	\$ 111,200	\$ 3,091
	Instructional	3,384,277	3,023,690	(360,587)
	Non-Instructional	476,439	481,667	5,228
	Subtotal - Salaries & Benefits	<u>3,968,825</u>	<u>3,616,557</u>	<u>(352,268)</u>
300	Purchased Services	57,248	90,733	33,485
400	Energy Services	19,118	147,175	128,057
500	Materials & Supplies	126,263	113,909	(12,354)
600	Capital Outlay	4,441	6,428	1,987
700	Other Expenses	9,358	73,286	63,928
900	Transfers/Reserves - See Note (2)	107,920	156,770	48,850
	<b>Total Combined Appropriations</b>	<u>\$ 4,293,173</u>	<u>\$ 4,204,858</u>	<u>\$ (88,315)</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 247,256</u>	<u>\$ 137,160</u>	<u>\$ (110,096)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 54,271</u>	<u>\$ 56,024</u>	<u>\$ 1,753</u>

Margaret Krausz

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Principal Signature

6/53/08

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Date

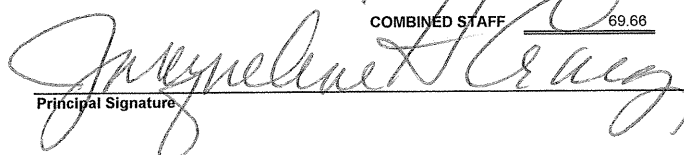
**Notes:**

- (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
- (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 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

<b>PROJECTED STAFFING</b> Includes Only Staffing From Estimated <i>New</i> Revenues.
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	Original Projected <u>2007-2008</u>	Projected <u>2008-2009</u>	Increase <u>(Decrease)</u>
<b>Administrative</b>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
<b>Instructional</b>			
Teacher - Basic	33.60	26.85	(6.75)
Teacher - Class Size Reduction	10.00	9.00	(1.00)
Teacher - ESE	4.10	4.15	0.05
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	<u>47.70</u>	<u>40.00</u>	<u>(7.70)</u>
<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	-	-	-
	<u>3.00</u>	<u>3.00</u>	<u>-</u>
<b>Non-Instructional</b>			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	2.00	1.00	(1.00)
Custodial	2.93	2.00	(0.93)
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.80	1.80	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	2.00	1.28	(0.72)
ESE Interpreter	-	1.00	1.00
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	-	-	-
	<u>14.73</u>	<u>13.08</u>	<u>(1.65)</u>
<b>GENERAL OPERATING FUND - STAFF</b>	<u>66.43</u>	<u>57.08</u>	<u>(9.35)</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	2.00	2.60	0.60
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	0.27	0.27
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.23	0.23	-
	<u>2.23</u>	<u>3.10</u>	<u>0.87</u>
<b>Non-Instructional</b>			
Classroom Assistant - Title I - 9 Month	1.00	0.67	(0.33)
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	-	0.72	0.72
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>1.00</u>	<u>1.39</u>	<u>0.39</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>3.23</u>	<u>4.49</u>	<u>1.26</u>
<b>COMBINED STAFF</b>	<u>69.66</u>	<u>61.57</u>	<u>(8.09)</u>

Principal Signature:  Date: 6/23/08