

**NORTHWOOD ELEMENTARY
COST CENTER - 0222
FISCAL YEAR 2009-2010**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2008-2009 Adj. Proj. Final Conf.	2009-2010 Adj. Proj. Governor's	
101	Basic Education - Grades K-3	385.02	393.00	7.98
102	Basic Education - Grades 4-8	173.31	178.00	4.69
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	-	-	-
		681.33	694.00	12.67

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2008-2009 Adj. Proj. Final Conf.	2009-2010 Adj. Proj. Governor's	
101	Basic Education - Grades K-3	410.43	422.08	11.65
102	Basic Education - Grades 4-8	173.31	178.00	4.69
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	85.28	85.92	0.64
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	7.83	7.87	0.04
254	ESE Support Level IV	3.57	3.52	(0.05)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		715.42	732.39	16.97

Jacqueline H. Craig
Principal Signature

April 13, 2009
Date

**NORTHWOOD ELEMENTARY
COST CENTER - 0222
FISCAL YEAR 2009-2010**

REVISED JUNE 9, 2009 BASED ON FINAL CONFERENCE REPORT & STIMULUS FUNDING
(INCLUDES REVISED TITLE I & IDEA; ADDITIONAL SAI 4110, 9161 & 9162)

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 213,465	\$ 216,333	\$ 2,868
Federal Impact Aid	38,999	38,999	-
FEFP Funds - 92%	2,494,417	2,343,562	(150,855)
Class Size Reduction Salary Supplement	119,416	123,472	4,056
Subtotal - School Allocation	2,866,297	2,722,366	(143,931)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	511,200	670,994	159,794
CSR - Instructional Materials (Project 3125)	-	1,000	1,000
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	10,000	7,200	(2,800)
Florida Teachers Lead - (Project 3180)	10,000	8,280	(1,720)
Instructional Materials - Media - (Project 3106)	3,428	2,866	(562)
Instructional Materials - Science - (Project 3109)	937	787	(150)
Instructional Materials - Textbook - (Project 3105)	57,205	46,177	(11,028)
Lottery - Discretionary - (Project 3101)	20,011	-	(20,011)
Lottery - School Advisory Council - (Project 0002)	3,407	-	(3,407)
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	67,100	34,350	(32,750)
Supplemental Academic Instruction (SAI) - (Project 3161)	78,875	67,700	(11,175)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Fine Arts/P.E. - (Project 0111)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	-	16,925	16,925
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	762,163	856,299	94,136
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
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:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	4,343	-	(4,343)
Itinerant Autistic Program - (Project 2018)	4,211	-	(4,211)
Itinerant Hearing Impaired - (Project 2008)	3,422	-	(3,422)
Itinerant Homebound - (Project 2023)	2,237	3,432	1,195
Itinerant Occupational/Physical Therapist - (Project 2019)	22,635	-	(22,635)
Itinerant Staffing Specialists - (Project 5012)	3,685	3,696	11
Itinerant Visually Impaired - (Project 2004)	3,158	4,804	1,646
School Psychologists - (Project 2027)	20,544	18,750	(1,794)
Medicaid - Nurses Contract - (Project 1084)	10,482	10,405	(77)
SAI - Attendance Officer - (Project 3162)	6,515	6,399	(116)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	81,232	47,486	(33,746)
Fee Based - Child Care - (Project Various)	149,000	161,000	12,000
Supplemental Funding - Facility (Northwest Florida Ballet Only)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	37,417	39,549	2,132
Total General Operating Fund	\$ 3,920,119	\$ 3,850,710	\$ (69,409)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 0401)	\$ 245,683	\$ 242,159	\$ (3,524)
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 0405)	-	-	-
IDEA - School Allocation - (Project 0475)	23,013	37,700	14,687
IDEA - Staffing Specialist - (Project 0475)	16,043	15,998	(45)
IDEA - Speech Teacher - (Project 0475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-	54,160	54,160
IDEA - ARRA - Itinerants - (Project 0495)	-	26,265	26,265
Stabilization Allocation - School Allocation - (Project 0460)	-	165,866	165,866
Total Other Special Revenue Funds	\$ 284,739	\$ 542,148	\$ 257,409
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,204,858	\$ 4,392,858	\$ 188,000

- SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**
- | | |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 12.67 |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Governor's projection. | - |

Notes:
 1. Final Conference Revisions: Discretionary (BSA & ESE Guar.), CSR: CSR - Equal.; DJJ Suppl.; Instr'l Materials - Textbooks, Media, & Science; Lottery - Discr. & SAC; Workforce Ed., & AICE/AP/IE
 2. Stimulus funds received in fiscal year 2008-2009: Title I - ARRA (Project 0491) and IDEA - ARRA (Project 0495)

Principal Signature: *[Handwritten Signature]* Date: *7/7/09*

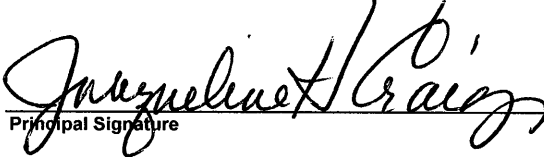
**NORTHWOOD ELEMENTARY
COST CENTER - 0222
FISCAL YEAR 2009-2010**

APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2008-2009 Appropriation	FY 2009-2010 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 111,200	\$ 131,960	\$ 20,760
	Instructional	3,023,690	3,249,428	225,738
	Non-Instructional	481,667	525,163	43,496
	Subtotal - Salaries & Benefits	3,616,557	3,906,551	289,994
300	Purchased Services	90,733	104,291	13,558
400	Energy Services	147,175	103,390	(43,785)
500	Materials & Supplies	113,909	110,676	(3,233)
600	Capital Outlay	6,428	7,211	783
700	Other Expenses	73,286	57,844	(15,442)
900	Transfers/Reserves - See Note (2)	156,770	102,895	(53,875)
	Total Combined Appropriations	\$ 4,204,858	\$ 4,392,858	\$ 188,000

OTHER INFORMATION

	Available Balance March 31, 2008	Available Balance March 31, 2009	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 137,160	\$ 155,827	\$ 18,667
School Internal Funds - Vending & General Fund Only	\$ 56,024	\$ 58,512	\$ 2,488



 Principal Signature

Aug. 6, 2009


 Date

Notes:
 (1) Fiscal Year 2008-2009 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2008.
 (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 2009-2010 COMPARED TO FISCAL YEAR 2008-2009**

PROJECTED STAFFING			
<i>Includes Only Staffing From Estimated New Revenues.</i>			

	<u>Original Projected 2008-2009</u>	<u>Projected 2009-2010</u>	<u>Increase (Decrease)</u>
<i>Administrative</i>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	0.20	0.20
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.20	0.20
<i>Instructional</i>			
Teacher - Basic	26.85	30.50	3.65
Teacher - Class Size Reduction	9.00	11.50	2.50
Teacher - ESE	4.15	2.00	(2.15)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	40.00	44.00	4.00
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	0.50	(0.50)
Media Specialist	1.00	-	(1.00)
Other Support - Instructional	-	-	-
	3.00	1.50	(1.50)
<i>Non-Instructional</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	-
Custodial	2.00	2.87	0.87
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.80	1.80	-
ESE Classroom Assistant	1.28	1.00	(0.28)
ESE Interpreter	1.00	-	(1.00)
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	1.00	1.00
Lunchroom Monitor	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	-	-	-
	13.08	13.67	0.59
GENERAL OPERATING FUND - STAFF	57.08	60.37	3.29
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	2.60	2.00	(0.60)
Teacher - Basic	-	-	-
Teacher - ESE	-	0.80	0.80
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	0.27	0.00	(0.27)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.23	0.23	-
	3.10	3.03	(0.07)
<i>Non-Instructional</i>			
Classroom Assistant - Title I	0.67	1.00	0.33
Classroom Assistant (Basic, DJJ, & VoTech)	-	-	-
ESE Classroom Assistant	0.72	-	(0.72)
ESE Interpreter	-	1.00	1.00
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	1.39	2.00	0.61
OTHER SPECIAL REVENUE FUNDS - STAFF	4.49	5.03	0.54
COMBINED STAFF	61.57	65.40	3.83


Date Aug. 6, 2009