

**NORTHWOOD ELEMENTARY  
COST CENTER - 0222  
FISCAL YEAR 2010-2011**

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

<b>GENERAL OPERATING FUND</b>	<b>FY 2009-2010 Final Conf. &amp; Stimulus Estimated Revenues</b>	<b>FY 2010-2011 Final Conference Estimated Revenues</b>	<b>Increase/ (Decrease)</b>
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 216,333	\$ 115,332	\$ (101,001)
Federal Impact Aid	38,999	173,003	134,004
FEFP Funds - 92%	2,343,562	2,342,241	(1,321)
Class Size Reduction Salary Supplement	123,472	118,209	(5,263)
<b>Subtotal - School Allocation</b>	<b>2,722,366</b>	<b>2,748,785</b>	<b>26,419</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	670,994	625,462	(45,532)
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)	7,200	3,680	(3,520)
Florida Teachers Lead - (Project 3180)	8,280	9,200	920
Instructional Materials - Media - (Project 3106)	2,886	2,389	(497)
Instructional Materials - Science - (Project 3109)	787	650	(137)
Instructional Materials - Textbooks - (Project 3105)	46,177	38,417	(7,760)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	34,350	-	(34,350)
SAI - Supplemental Academic Instruction - (Project 3161)	67,700	68,300	600
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	17,075	150
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>856,299</b>	<b>765,173</b>	<b>(91,126)</b>
<b>Local Revenue Allocations:</b>			
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	32,759	8,749
Stadium Facilities - (Project 2099)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>24,010</b>	<b>32,759</b>	<b>8,749</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	-	4,276	4,276
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	3,432	5,131	1,699
Itinerant Occupational/Physical Therapist - (Project 2019)	-	16,341	16,341
Itinerant Staffing Specialists - (Project 5012)	3,696	4,673	977
Itinerant Visually Impaired - (Project 2004)	4,804	5,651	847
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Health Services Contract - (Project 1084)	10,405	10,914	509
SAI - Attendance Officer - (Project 3162)	6,399	4,656	(1,743)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>47,486</b>	<b>68,506</b>	<b>21,020</b>
Fee Based - Child Care - (Project Various)	161,000	127,000	(34,000)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	39,549	39,040	(509)
<b>Total General Operating Fund</b>	<b>\$ 3,850,710</b>	<b>\$ 3,781,263</b>	<b>\$ (69,447)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 1401)	\$ 242,159	\$ 226,536	\$ (15,623)
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 1405)	-	35,500	35,500
IDEA - School Allocation - (Project 1475)	37,700	51,077	13,377
IDEA - Staffing Specialist - (Project 1475)	15,998	16,830	832
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	54,160	68,300	14,140
IDEA - ARRA - Itinerants - (Project 0495)	26,265	10,568	(15,697)
Stabilization Allocation - (Project 1460)	165,866	222,469	56,603
<b>Total Other Special Revenue Funds</b>	<b>\$ 542,148</b>	<b>\$ 631,280</b>	<b>\$ 89,132</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,392,858</b>	<b>\$ 4,412,543</b>	<b>\$ 19,685</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Increase/(Decrease) of UFTE at this school.	(37.00)
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	16.00
4. Gifted UFTE projected as Basic and moved to ESE.	-
5. Increase/(Decrease) of UFTE at this school due to Governor's projection.	-

Principal Signature \_\_\_\_\_

Date \_\_\_\_\_