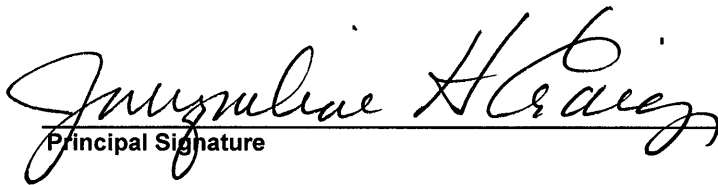


**NORTHWOOD ELEMENTARY
COST CENTER - 0222
FISCAL YEAR 2010-2011**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		Increase (Decrease)
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	393.00	350.00	(43.00)
102	Basic Education - Grades 4-8	178.00	185.00	7.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	80.00	71.00	(9.00)
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	5.00	(2.00)
254	ESE Support Level IV	1.00	11.00	10.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>694.00</u>	<u>657.00</u>	<u>(37.00)</u>

Program Number	Program Name	<u>Weighted FTE</u>		Increase (Decrease)
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	422.08	381.15	(40.93)
102	Basic Education - Grades 4-8	178.00	185.00	7.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	85.92	77.32	(8.60)
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	7.87	5.74	(2.13)
254	ESE Support Level IV	3.52	38.75	35.23
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>732.39</u>	<u>722.96</u>	<u>(9.43)</u>


Principal Signature

6-8-10
Date

**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.

GENERAL OPERATING FUND	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
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)
Subtotal - School Allocation	2,722,366	2,748,785	26,419
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (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 - Textbook - (Project 3105)	46,177	38,417	(7,760)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	34,350	-	(34,350)
Supplemental Academic Instruction (SAI) - (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)	-	-	-
Subtotal - Other State Revenue Allocation	856,299	765,173	(91,126)
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	32,759	8,749
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	24,010	32,759	8,749
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	4,276	4,276
Itinerant Adaptive P.E. - (Project 2017)	-	-	-
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 - Nurses 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)	-	-	-
Subtotal - Student Services Allocation	47,486	68,506	21,020
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)
Total General Operating Fund	\$ 3,850,710	\$ 3,781,263	\$ (69,447)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
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 - School Allocation - (Project 1460)	165,866	222,469	56,603
Total Other Special Revenue Funds	\$ 542,148	\$ 631,280	\$ 89,132
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,392,858	\$ 4,412,543	\$ 19,685

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. | - |

Tracy H. Gray
Principal Signature

6-8-10
Date

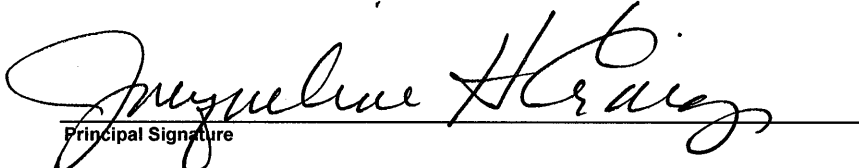
**NORTHWOOD ELEMENTARY
COST CENTER - 0222
FISCAL YEAR 2010-2011**

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

Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 131,960	\$ 145,208	\$ 13,248
	Instructional	3,249,428	3,096,818	(152,610)
	Non-Instructional	525,163	691,838	166,675
	Subtotal - Salaries & Benefits	<u>3,906,551</u>	<u>3,933,864</u>	<u>27,313</u>
300	Purchased Services	104,291	100,603	(3,688)
400	Energy Services	103,390	107,600	4,210
500	Materials & Supplies	110,676	100,033	(10,643)
600	Capital Outlay	7,211	2,489	(4,722)
700	Other Expenses	57,844	37,575	(20,269)
900	Transfers/Reserves - See Note (2)	102,895	130,379	27,484
	Total Combined Appropriations	<u>\$ 4,392,858</u>	<u>\$ 4,412,543</u>	<u>\$ 19,685</u>

OTHER INFORMATION

	Available Balance March 31, 2009	Available Balance March 31, 2010	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 155,827</u>	<u>\$ 265,965</u>	<u>\$ 110,138</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 58,512</u>	<u>\$ 60,642</u>	<u>\$ 2,129</u>



6-8-10

Principal Signature

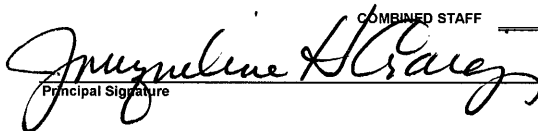
Date

- Notes:**
- (1) Fiscal Year 2009-2010 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2009.
 - (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 2010-2011 COMPARED TO FISCAL YEAR 2009-2010**

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

	Projected 2009-2010	Projected 2010-2011	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	0.09	0.09
Assistant Principal II and K-12	0.20	0.20	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.20	1.29	0.09
Instructional			
Teacher - Basic	30.50	27.85	(2.65)
Teacher - Class Size Reduction	11.50	9.15	(2.35)
Teacher - ESE	2.00	3.00	1.00
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	-	-	-
	44.00	40.00	(4.00)
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.50	-	(0.50)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.50	1.00	(0.50)
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	-
Custodial	2.87	2.87	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.80	1.20	(0.60)
ESE Classroom Assistant	1.00	4.51	3.51
ESE Interpreter	-	-	-
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	-	-	-
	13.67	16.58	2.91
GENERAL OPERATING FUND & STABILIZATION - STAFF	60.37	58.87	(1.50)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.00	2.00	-
Teacher - Basic	-	-	-
Teacher - ESE	0.80	1.00	0.20
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	0.00	-	(0.00)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	0.50	0.50
Staffing Specialist	0.23	0.23	-
	3.03	3.73	0.70
Educational Support			
Classroom Assistant - Title I	1.00	2.00	1.00
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	1.49	1.49
ESE Interpreter	1.00	-	(1.00)
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	2.00	3.49	1.49
OTHER SPECIAL REVENUE FUNDS - STAFF	5.03	7.22	2.19
COMBINED STAFF	65.40	66.09	0.69


 Principal Signature

6-8-2010
 Date