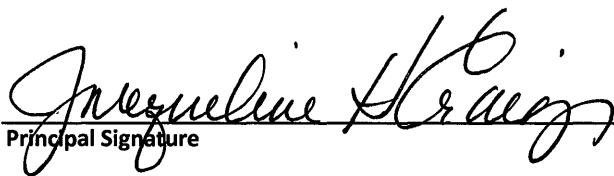


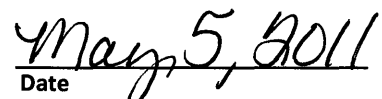
**NORTHWOOD ELEMENTARY  
COST CENTER - 0222  
FISCAL YEAR 2011-2012**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	Increase (Decrease)
101	Basic Education - Grades K-3	350.00	408.00	58.00
102	Basic Education - Grades 4-8	185.00	174.00	(11.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	71.00	50.00	(21.00)
112	ESE Support Level I, II & III in Grades 4-8	35.00	30.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.00	8.00	3.00
254	ESE Support Level IV	11.00	13.00	2.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		657.00	683.00	26.00

Program Number	Program Name	Weighted FTE		
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	Increase (Decrease)
101	Basic Education - Grades K-3	381.15	449.62	68.47
102	Basic Education - Grades 4-8	185.00	174.00	(11.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	77.32	55.10	(22.22)
112	ESE Support Level I, II & III in Grades 4-8	35.00	30.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.74	9.29	3.55
254	ESE Support Level IV	38.75	46.15	7.40
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		722.96	764.16	41.20

  
Principal Signature

  
Date

**NORTHWOOD ELEMENTARY  
COST CENTER - 0222  
FISCAL YEAR 2011-2012**

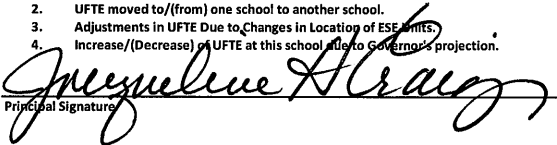
**Revised  
5/20/11**

<b>REVENUE PROJECTION</b> Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.
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<b>GENERAL OPERATING FUND</b>	<b>FY 2010-2011 Final Conference Estimated Revenues</b>	<b>FY 2011-2012 Final Conference Estimated Revenues</b>	<b>Increase/ (Decrease)</b>
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 115,332	\$ 123,446	\$ 8,114
Federal Impact Aid	173,003	54,514	(118,489)
FEFP Funds - 92%	2,342,241	2,373,341	31,100
Special District Reserve Allocation	-	34,905	34,905
General Fund - Education Jobs Fund	-	115,709	115,709
Class Size Reduction Salary Supplement	118,209	124,563	6,354
<b>Subtotal - School Allocation</b>	<b>2,748,785</b>	<b>2,826,478</b>	<b>77,693</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (Project 4125)	625,462	586,040	(39,422)
CSR - Instructional Materials (Project 3125)	-	800	800
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	3,680	6,440	2,760
Florida Teachers Lead - (Project 3180)	9,200	7,920	(1,280)
Instructional Materials - Media - (Project 3106)	2,389	2,938	549
Instructional Materials - Science - (Project 3109)	650	805	155
Instructional Materials - Textbook - (Project 3105)	38,417	47,307	8,890
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction (SAI) - (Project 3161)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>765,173</b>	<b>732,750</b>	<b>(32,423)</b>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
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)	32,759	25,146	(7,613)
Stadium Facilities - (Project 2099)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>32,759</b>	<b>25,146</b>	<b>(7,613)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>ESE Guarantee</b>			
Itinerant Adaptive P.E. - (Project 2017)	4,276	4,015	(261)
Itinerant Autistic Program - (Project 2018)	-	2,141	2,141
Itinerant Hearing Impaired - (Project 2008)	-	1,557	1,557
Itinerant Homebound - (Project 2023)	5,131	4,088	(1,043)
Itinerant Occupational/Physical Therapist - (Project 2019)	16,341	18,857	2,516
Itinerant Staffing Specialists - (Project 5012)	4,673	3,285	(1,388)
Itinerant Visually Impaired - (Project 2004)	5,651	4,307	(1,344)
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medical - Nurses Contract - (Project 1084)	10,914	13,448	2,534
SAI - Attendance Officer - (Project 3162)	4,656	4,421	(235)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>68,506</b>	<b>72,352</b>	<b>3,846</b>
Fee Based - Child Care - (Project Various)	127,000	122,000	(5,000)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	39,040	41,265	2,225
<b>Total General Operating Fund</b>	<b>\$ 3,781,263</b>	<b>\$ 3,819,991</b>	<b>\$ 38,728</b>

<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 2401)	\$ 226,536	\$ 142,682	\$ (83,854)
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 2405)	35,500	32,750	(2,750)
IDEA - School Allocation - (Project 2475)	51,077	135,887	84,810
IDEA - Staffing Specialist - (Project 2475)	16,830	15,795	(1,035)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	68,300	-	(68,300)
IDEA - ARRA - Itinerants - (Project 0495)	10,568	-	(10,568)
Stabilization Allocation - School Allocation - (Project 1460)	222,469	-	(222,469)
<b>Total Other Special Revenue Funds</b>	<b>\$ 631,280</b>	<b>\$ 327,114</b>	<b>\$ (304,166)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,412,543</b>	<b>\$ 4,147,105</b>	<b>\$ (265,438)</b>

<b>SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES</b>			
1. Increase/(Decrease) of UFTE at this school.		26.00	
2. UFTE moved to/(from) one school to another school.		-	
3. Adjustments in UFTE Due to changes in Location of ESE Limits.		-	
4. Increase/(Decrease) of UFTE at this school due to Governor's projection.		-	

Principal Signature:  Date: 6/24/11

**NORTHWOOD ELEMENTARY  
COST CENTER - 0222  
FISCAL YEAR 2011-2012**


**APPROPRIATIONS**

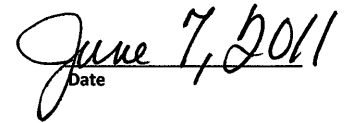
Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2010-2011 Appropriation	FY 2011-2012 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 145,208	\$ 110,300	\$ (34,908)
	Instructional	3,096,818	2,832,921	(263,897)
	Non-Instructional	691,838	572,859	(118,979)
	Subtotal - Salaries & Benefits	<u>3,933,864</u>	<u>3,516,080</u>	<u>(417,784)</u>
300	Purchased Services	100,603	148,095	47,492
400	Energy Services	107,600	155,000	47,400
500	Materials & Supplies	100,033	97,780	(2,253)
600	Capital Outlay	2,489	30,038	27,549
700	Other Expenses	37,575	53,703	16,128
900	Transfers/Reserves - See Note (2)	<u>130,379</u>	<u>146,409</u>	<u>16,030</u>
	<b>Total Combined Appropriations</b>	<u>\$ 4,412,543</u>	<u>\$ 4,147,105</u>	<u>\$ (265,438)</u>

**OTHER INFORMATION**

	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 265,965</u>	<u>\$ 105,648</u>	<u>\$ (160,317)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 60,642</u>	<u>\$ 59,477</u>	<u>\$ (1,164)</u>

  
Principal Signature

  
Date

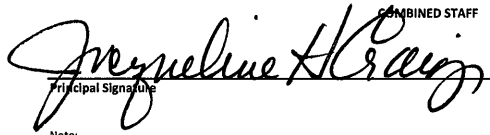
**Notes:**

- (1) Fiscal Year 2011-2012 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2011.
- (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.

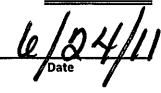
**NORTHWOOD ELEMENTARY  
COST CENTER - 0222  
FISCAL YEAR 2011-2012 COMPARED TO FISCAL YEAR 2010-2011**

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

	Projected <u>2010-2011</u>	Projected <u>2011-2012</u>	Increase <u>(Decrease)</u>
<b>Administrative</b>			
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	-	-	-
	<u>1.29</u>	<u>1.00</u>	<u>(0.29)</u>
<b>Instructional</b>			
Teacher - Basic	27.85	27.45	(0.40)
Teacher - Class Size Reduction	9.15	9.80	0.65
Teacher - ESE	3.00	5.10	2.10
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	-	-	-
	<u>40.00</u>	<u>42.35</u>	<u>2.35</u>
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	0.75	(0.25)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	0.29	0.29
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.00</u>	<u>1.04</u>	<u>0.04</u>
<b>Educational Support</b>			
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	1.20	0.60	(0.60)
ESE Classroom Assistant	4.51	0.71	(3.80)
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	-	-	-
	<u>16.58</u>	<u>11.18</u>	<u>(5.40)</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>58.87</u>	<u>55.57</u>	<u>(3.30)</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	2.00	-	(2.00)
Teacher - Basic	-	-	-
Teacher - ESE	1.00	-	(1.00)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.50	0.71	0.21
Staffing Specialist	0.23	0.23	-
	<u>3.73</u>	<u>0.94</u>	<u>(2.79)</u>
<b>Educational Support</b>			
Classroom Assistant - Title I	2.00	2.00	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.49	4.29	2.80
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>3.49</u>	<u>6.29</u>	<u>2.80</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>7.22</u>	<u>7.23</u>	<u>0.01</u>
<b>COMBINED STAFF</b>	<u>66.09</u>	<u>62.80</u>	<u>(3.29)</u>



Principal Signature



Date

**Note:**  
0.10 of a Teacher - ESE (Gifted) purchased with ESE Guarantee - Gifted Carryover Funds.