

**NORTHWOOD ELEMENTARY SCHOOL  
COST CENTER - 0222  
FISCAL YEAR 2012-2013**

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

	FY 2011-2012 Final Conference Estimated Revenues	FY 2012-2013 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 123,446	\$ 150,880	\$ 27,434
Federal Impact Aid	54,514	60,401	5,887
FEFP Funds - 92%	2,373,341	2,618,568	245,227
Special District Reserve Allocation	34,905	-	(34,905)
General Fund - Education Jobs Fund	115,709	-	(115,709)
Class Size Reduction Salary Supplement	124,563	127,254	2,691
<b>Subtotal - School Allocation</b>	<b>2,826,478</b>	<b>2,957,103</b>	<b>130,625</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	586,040	631,280	45,240
CSR - Instructional Materials (Project 3125)	800	600	(200)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	6,440	2,760	(3,680)
Florida Teachers Lead - (Project 3180)	7,920	9,600	1,680
Instructional Materials - Media - (Project 3106)	2,938	2,813	(125)
Instructional Materials - Science - (Project 3109)	805	772	(33)
Instructional Materials - Textbooks - (Project 3105)	47,307	45,291	(2,016)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 3002)	-	-	-
Lottery - School Recognition - (Project 3160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	64,400	64,100	(300)
SAI - ESOL - (Project 4110)	-	29,600	29,600
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,100	16,025	(75)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>732,750</b>	<b>802,841</b>	<b>70,091</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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	25,146	25,934	788
Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>25,146</b>	<b>25,934</b>	<b>788</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>ESE Guarantee</b>			
Itinerant Adaptive P.E. - (Project 2017)	4,015	4,144	129
Itinerant Autistic Program - (Project 2018)	2,141	2,991	850
Itinerant Hearing Impaired - (Project 2008)	1,557	1,937	380
Itinerant Homebound - (Project 2023)	4,088	2,697	(1,391)
Itinerant Occupational/Physical Therapist - (Project 2019)	18,857	20,866	2,009
Itinerant Staffing Specialists - (Project 5012)	3,285	3,359	74
Itinerant Visually Impaired - (Project 2004)	4,307	4,536	229
School Psychologists - (Project 2027)	16,233	18,117	1,884
Medicaid - Health Services Contract - (Project 1084)	13,448	13,905	457
SAI - Attendance Officer - (Project 3162)	4,421	4,541	120
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>72,352</b>	<b>77,093</b>	<b>4,741</b>
Fee Based - Child Care - (Project Various)	122,000	146,000	24,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	41,265	43,938	2,673
<b>Total General Operating Fund</b>	<b>\$ 3,819,991</b>	<b>\$ 4,052,909</b>	<b>\$ 232,918</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 3401)	\$ 142,682	\$ 243,588	\$ 100,906
Title II - Part A - Literacy Coaches - (Project 3405)	32,750	33,950	1,200
IDEA - School Allocation - (Project 3475)	135,887	177,786	41,899
IDEA - Staffing Specialist - (Project 3475)	15,795	16,110	315
<b>Total Other Special Revenue Funds</b>	<b>\$ 327,114</b>	<b>\$ 471,434</b>	<b>\$ 144,320</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,147,105</b>	<b>\$ 4,524,343</b>	<b>\$ 377,238</b>
<b>SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES</b>			
1. Increase/(Decrease) of UFTE at this school.		44.00	
2. UFTE moved to/(from) one school to another school.		-	
3. Adjustments in UFTE Due to Changes in Location of ESE Units.		-	
4. Increase/(Decrease) of UFTE at this school due to House's projection.		-	

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

Date \_\_\_\_\_