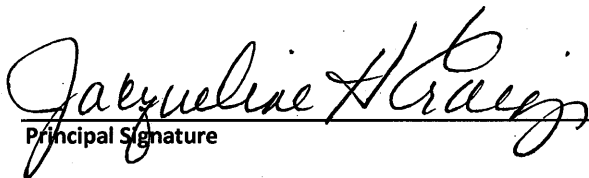


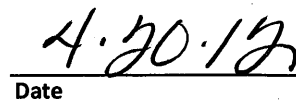
**NORTHWOOD ELEMENTARY SCHOOL
COST CENTER - 0222
FISCAL YEAR 2012-2013**

ENROLLMENT

Program Number	Program Name	2011-2012	<u>Unweighted FTE</u>	
		Adj. Proj. <u>House/Senate</u>	2012-2013 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	408.00	368.00	(40.00)
102	Basic Education - Grades 4-8	174.00	231.00	57.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	50.00	65.00	15.00
112	ESE Support Level I, II & III in Grades 4-8	30.00	40.00	10.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	8.00	10.00	2.00
254	ESE Support Level IV	13.00	12.00	(1.00)
255	ESE Support Level V	-	1.00	1.00
300	Vocational Education Grades 7-12	-	-	-
		<u>683.00</u>	<u>727.00</u>	<u>44.00</u>

Program Number	Program Name	2011-2012	<u>Weighted FTE</u>	
		Adj. Proj. <u>House/Senate</u>	2012-2013 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	449.62	411.06	(38.56)
102	Basic Education - Grades 4-8	174.00	231.00	57.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	55.10	72.61	17.51
112	ESE Support Level I, II & III in Grades 4-8	30.00	40.00	10.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	9.29	11.67	2.38
254	ESE Support Level IV	46.15	42.29	(3.86)
255	ESE Support Level V	-	5.04	5.04
300	Vocational Education Grades 7-12	-	-	-
		<u>764.16</u>	<u>813.67</u>	<u>49.51</u>


Principal Signature


Date

**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)
GENERAL OPERATING FUND			
School Allocations:			
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
Subtotal - School Allocation	2,826,478	2,957,103	130,625
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (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)	-	-	-
DJJ 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 - Textbook - (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)	-	-	-
Subtotal - Other State Revenue Allocation	732,750	802,841	70,091
Local Revenue Allocations:			
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.)	-	-	-
Subtotal - Local Revenue Allocation	25,146	25,934	788
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
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
Medical - Nurses 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)	-	-	-
Subtotal - Student Services Allocation	72,352	77,093	4,741
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
Total General Operating Fund	\$ 3,819,991	\$ 4,052,909	\$ 232,918
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
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
Total Other Special Revenue Funds	\$ 327,114	\$ 471,434	\$ 144,320
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,147,105	\$ 4,524,343	\$ 377,238

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school.
- UFTE moved to/(from) one school to another school.
- Adjustments in UFTE Due to Changes in Location of ESE Units.
- Increase/(Decrease) of UFTE at this school due to House's projection.

44.00

Jaqueline H. [Signature]
Principal Signature

4.20.2012
Date

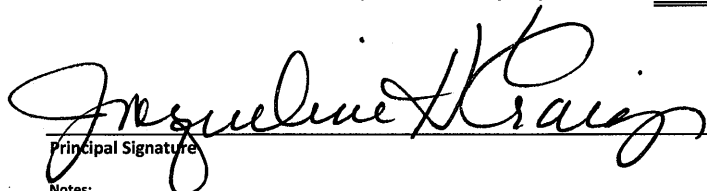
**NORTHWOOD ELEMENTARY SCHOOL
COST CENTER - 0222
FISCAL YEAR 2012-2013**

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

Object Group Number	Object Group Name	FY 2011-2012 Appropriation	FY 2012-2013 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 110,300	\$ 109,200	\$ (1,100)
	Instructional	2,832,921	3,100,523	267,602
	Non-Instructional	572,859	538,612	(34,247)
	Subtotal - Salaries & Benefits	3,516,080	3,748,335	232,255
300	Purchased Services	148,095	329,079	180,984
400	Energy Services	155,000	149,981	(5,019)
500	Materials & Supplies	97,780	74,743	(23,037)
600	Capital Outlay	30,038	3,013	(27,025)
700	Other Expenses	53,703	54,686	983
900	Transfers/Reserves - See Note (2)	146,409	164,506	18,097
	Total Combined Appropriations	\$ 4,147,105	\$ 4,524,343	\$ 377,238

OTHER INFORMATION

	Available Balance March 31, 2011	Available Balance March 31, 2012	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 105,648	\$ 195,347	\$ 89,698
School Internal Funds - General & Principal's Discretionary Only	\$ 59,477	\$ 63,212	\$ 3,735


 Principal Signature

5/8/12
 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 SCHOOL
COST CENTER - 0222
FISCAL YEAR 2012-2013**

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

	Projected 2011-2012	Projected 2012-2013	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	27.45	27.60	0.15
Teacher - Class Size Reduction	9.80	10.40	0.60
Teacher - ESE	5.10	6.00	0.90
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	-	-	-
	42.35	44.00	1.65
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.75	1.00	0.25
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.29	0.25	(0.04)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.04	1.25	0.21
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	0.60	1.07	0.47
ESE Classroom Assistant	0.71	0.50	(0.21)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	1.00	1.00
Library Assistant	-	-	-
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	-	-	-
	11.18	9.57	(1.61)
GENERAL OPERATING FUND & STABILIZATION - STAFF	55.57	55.82	0.25
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	2.00	2.00
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.71	0.75	0.04
Staffing Specialist	0.23	0.23	-
	0.94	2.98	2.04
Educational Support			
Classroom Assistant - Title I	2.00	2.00	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	4.29	5.50	1.21
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	6.29	7.50	1.21
OTHER SPECIAL REVENUE FUNDS - STAFF	7.23	10.48	3.25
COMBINED STAFF	62.80	66.30	3.50


5/8/12
 Principal Signature Date