

**NORTHWOOD ELEMENTARY SCHOOL
COST CENTER - 0222
FISCAL YEAR 2013-2014**

<p>REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.</p>

GENERAL OPERATING FUND	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 150,880	\$ 263,457	\$ 112,577
Federal Impact Aid	60,401	56,357	(4,044)
FEFP Funds - 92%	2,618,568	2,678,656	60,088
Class Size Reduction Salary Supplement	127,254	123,401	(3,853)
Subtotal - School Allocation	2,957,103	3,121,871	164,768
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	631,280	561,200	(70,080)
CSR - Instructional Materials (Project 3125) <i>(Discontinued FY 2013-2014)</i>	600	-	(600)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	34,950	34,950
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	2,760	1,692	(1,068)
Florida Teachers Lead - (Project 3180)	9,600	11,750	2,150
Instructional Materials - Media - (Project 3106)	2,813	2,820	7
Instructional Materials - Science - (Project 3109)	772	769	(3)
Instructional Materials - Textbook - (Project 3105)	45,291	45,105	(186)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	29,600	31,100	1,500
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) <i>(Discontinued FY 2013-2014)</i>	-	-	-
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	802,841	803,136	295
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)	-	79,000	79,000
School Maintenance - (Project 2909)	25,934	26,934	1,000
Subtotal - Local Revenue Allocation	25,934	105,934	80,000
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	4,144	4,431	287
Itinerant Autistic Program - (Project 2018)	2,991	3,158	167
Itinerant Hearing Impaired - (Project 2008)	1,937	2,012	75
Itinerant Homebound - (Project 2023)	2,697	3,362	665
Itinerant Occupational/Physical Therapist - (Project 2019)	20,866	18,514	(2,352)
Itinerant Staffing Specialists - (Project 5012)	3,359	11,587	8,228
Itinerant Visually Impaired - (Project 2004)	4,536	4,075	(461)
School Psychologists - (Project 2027)	18,117	20,526	2,409
Medicaid - Health Services Contract - (Project 1084)	13,905	14,007	102
SAI - Attendance Officer - (Project 3162)	4,541	4,321	(220)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	77,093	85,993	8,900
Fee Based - Child Care - (Project Various)	146,000	136,000	(10,000)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	43,938	42,678	(1,260)
Total General Operating Fund	\$ 4,052,909	\$ 4,295,612	\$ 242,703
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 4401)	\$ 243,588	\$ 233,520	\$ (10,068)
Title II - Part A - (Project 4405)	33,950	34,950	1,000
IDEA - School Allocation - (Project 4475)	177,786	178,731	945
IDEA - Staffing Specialist - (Project 4475)	16,110	33,840	17,730
Total Other Special Revenue Funds	\$ 471,434	\$ 481,041	\$ 9,607
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,524,343	\$ 4,776,653	\$ 252,310

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	(21.23)
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 new FTE calculation method.	(1.23)

Principal Signature _____

Date _____