

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

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	368.00	392.00	24.00
102	Basic Education - Grades 4-8	231.00	184.00	(47.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	65.00	72.00	7.00
112	ESE Support Level I, II & III in Grades 4-8	40.00	41.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	10.00	6.77	(3.23)
254	ESE Support Level IV	12.00	10.00	(2.00)
255	ESE Support Level V	1.00	-	(1.00)
300	Vocational Education Grades 7-12	-	-	-
		727.00	705.77	(21.23)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	411.06	441.00	29.94
102	Basic Education - Grades 4-8	231.00	184.00	(47.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	72.61	81.00	8.39
112	ESE Support Level I, II & III in Grades 4-8	40.00	41.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	11.67	7.75	(3.92)
254	ESE Support Level IV	42.29	35.58	(6.71)
255	ESE Support Level V	5.04	-	(5.04)
300	Vocational Education Grades 7-12	-	-	-
		813.67	790.33	(23.34)

Janueline H. Craig
Principal Signature

May 24, 2013
Date

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

GENERAL OPERATING FUND	FY 2012-2013	FY 2013-2014	Increase/ (Decrease)
	Final Conference Estimated Revenues	Final Conference Estimated Revenues	
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:			
Class Size Reduction (CSR) - (Project 4125)	631,280	561,200	(70,080)
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	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) (Discontinued FY 2013-2014)	-	-	-
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	20,256	2,409
Medicaid - Nurses 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) |

Marguerite H. Brown
Principal Signature

May 24, 2013
Date


**NORTHWOOD ELEMENTARY SCHOOL
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FISCAL YEAR 2013-2014**

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

Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 109,200	\$ 194,900	\$ 85,700
	Instructional	3,100,523	3,225,625	125,102
	Non-Instructional	538,612	608,805	70,193
	Subtotal - Salaries & Benefits	<u>3,748,335</u>	<u>4,029,330</u>	<u>280,995</u>
300	Purchased Services	329,079	322,413	(6,666)
400	Energy Services	149,981	147,000	(2,981)
500	Materials & Supplies	74,743	87,196	12,453
600	Capital Outlay	3,013	2,820	(193)
700	Other Expenses	54,686	37,067	(17,619)
900	Transfers/Reserves - See Note (2)	<u>164,506</u>	<u>150,827</u>	<u>(13,679)</u>
	Total Combined Appropriations	<u>\$ 4,524,343</u>	<u>\$ 4,776,653</u>	<u>\$ 252,310</u>

OTHER INFORMATION

	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 195,347</u>	<u>\$ 112,370</u>	<u>\$ (82,977)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 63,212</u>	<u>\$ 44,862</u>	<u>\$ (18,351)</u>

Principal Signature 

Date 6/13/13

Notes:
(1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
(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
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PROJECTED STAFFING
Includes Only Staffing From Estimated *New* Revenues.

	Projected FY 2012-2013	Projected FY 2013-2014	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	-	1.00	1.00
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	2.00	1.00
Instructional			
Teacher - Basic	27.60	29.05	1.45
Teacher - Class Size Reduction	10.40	9.20	(1.20)
Teacher - ESE	6.00	6.90	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	-	-	-
	44.00	45.15	1.15
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	0.75	(0.25)
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.25	0.50	0.25
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.25	1.25	-
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	-
Custodial	-	-	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.07	0.67	(0.40)
ESE Classroom Assistant	0.50	1.47	0.97
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
Library Assistant	-	-	-
Lunchroom Monitor	2.00	3.20	1.20
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	-	1.00	1.00
	9.57	12.34	2.77
GENERAL OPERATING FUND & STABILIZATION - STAFF	55.82	60.74	4.92
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	-	-	-
Instructional Coach	0.75	0.50	(0.25)
Staffing Specialist	0.23	0.45	0.23
	2.98	2.95	(0.02)
Educational Support			
Classroom Assistant - Title I	2.00	2.00	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	5.50	5.53	0.03
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	7.50	7.53	0.03
OTHER SPECIAL REVENUE FUNDS - STAFF	10.48	10.48	0.01
COMBINED STAFF	66.30	71.22	4.93

Reguline Hayes

Principal Signature

May 24, 2013

Date