

**NORTHWOOD ELEMENTARY SCHOOL
COST CENTER - 0222
FISCAL YEAR 2014-2015**

ENROLLMENT

Program Number	Program Name	2013-2014	<u>Unweighted FTE</u> 2014-2015	Increase (Decrease)
		Adj. Proj. Final Conference	Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	392.00	388.00	(4.00)
102	Basic Education - Grades 4-8	184.00	184.00	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	72.00	104.00	32.00
112	ESE Support Level I, II & III in Grades 4-8	41.00	56.00	15.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	6.77	9.00	2.23
254	ESE Support Level IV	10.00	6.00	(4.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>705.77</u>	<u>747.00</u>	<u>41.23</u>

Program Number	Program Name	2013-2014	<u>Weighted FTE</u> 2014-2015	Increase (Decrease)
		Adj. Proj. Final Conference	Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	441.00	436.89	(4.11)
102	Basic Education - Grades 4-8	184.00	184.00	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	81.00	117.10	36.10
112	ESE Support Level I, II & III in Grades 4-8	41.00	56.00	15.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	7.75	10.32	2.57
254	ESE Support Level IV	35.58	21.29	(14.29)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>790.33</u>	<u>825.60</u>	<u>35.27</u>


Principal Signature

6-3-19
Date

**NORTHWOOD ELEMENTARY SCHOOL
COST CENTER - 0222
FISCAL YEAR 2014-2015**

**Revised
5/28/14**

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

GENERAL OPERATING FUND	FY 2013-2014 Estimated Revenues	FY 2014-2015 Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:			
Position Allocation	\$ -	\$ 2,917,812	\$ 2,917,812
Supplement Allocation	-	13,831	13,831
Overhead Allocation	-	296,708	296,708
Health Services Allocation	-	11,205	11,205
Custodial Services Allocation	-	237,975	237,975
ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	263,457	-	(263,457)
Federal Impact Aid (Discontinued FY 2014-2015)	56,357	-	(56,357)
FEPP Funds - 92% (Discontinued FY 2014-2015)	2,678,656	-	(2,678,656)
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	123,401	-	(123,401)
Subtotal - School Allocation	3,121,871	3,477,531	355,660
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	561,200	1,119,860	558,660
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-	-	-
CSR - Instructional Coaches - (Project 4104)	34,950	37,450	2,500
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)	-	-	-
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	1,692	-	(1,692)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	11,750	13,475	1,725
Instructional Materials - Media - (Project 3106)	2,820	3,039	219
Instructional Materials - Science - (Project 3109)	769	834	65
Instructional Materials - Textbook - (Project 3105)	45,105	16,963	(28,142)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000	-	(65,000)
SAI - ESOL - (Project 4110)	31,100	31,300	200
SAI - In-School Suspension Program - (Project 4162)	32,500	32,700	200
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	803,136	1,255,621	452,485
Local Revenue Allocations:			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
AICE Set-Aside - (Project 1004)	-	-	-
AICE Bonuses & Exams - (Project 5053)	-	-	-
Advanced Placement (AP) - (Project 2154)	-	-	-
AP Initiative Set-Aside - (Project 7054)	-	-	-
AP Bonuses & Exams - (Project 5054)	-	-	-
Career Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	79,000	-	(79,000)
School Maintenance - (Project 2909)	26,934	20,200	(6,734)
School Maintenance - School Control - (Project 5909)	-	6,734	6,734
Subtotal - Local Revenue Allocation	105,934	26,934	(79,000)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	4,431	6,394	1,963
Itinerant Autistic Program - (Project 2018)	3,158	7,317	4,159
Itinerant Hearing Impaired - (Project 2008)	2,012	4,973	2,961
Itinerant Homebound - (Project 2023)	3,362	4,689	1,327
Itinerant Occupational/Physical Therapist - (Project 2019)	18,514	27,741	9,227
Itinerant Social Workers - (Project 4021)	-	5,150	5,150
Itinerant Staffing Specialists - (Project 5012)	11,587	14,990	3,403
Itinerant Visually Impaired - (Project 2004)	4,075	6,145	2,070
School Psychologists - (Project 2027)	20,526	31,471	10,945
Medicaid - Nurses Contract - (Project 1084)	14,007	14,132	125
SAI - Attendance Officer - (Project 3162)	4,321	4,890	569
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	85,993	127,892	41,899
Fee Based - Child Care - (Project Various)	136,000	142,000	6,000
Total General Operating Fund	\$ 4,252,934	\$ 5,029,978	\$ 777,044
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 5401)	\$ 233,520	\$ 275,041	\$ 41,521
Title II - Part A - (Project 5405)	34,950	37,450	2,500
IDEA Supplement - (Project 5475)	212,571	171,513	(41,058)
Total Other Special Revenue Funds	\$ 481,041	\$ 484,004	\$ 2,963
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,733,975	\$ 5,513,982	\$ 780,007

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Increase/(Decrease) of UFTE at this school. 41.23
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 Final Conference FTE changes. -

Principal Signature 

Date 6-3-14

Notes:

1. Revenue revision due to grandfathered positions: Added 3.00 additional Elementary Elective Instructional units. This revision if for fiscal year 2014-2015 only.
2. Title I allocation added May 28, 2014.

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FISCAL YEAR 2014-2015**

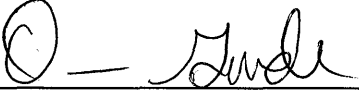
APPROPRIATIONS

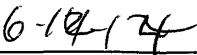
Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2013-2014 Appropriation</u>	<u>FY 2014-2015 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 194,900	\$ 208,300	\$ 13,400
	Instructional	3,225,625	3,716,849	491,224
	Non-Instructional	608,805	741,267	132,462
	Subtotal - Salaries & Benefits	4,029,330	4,666,416	637,086
300	Purchased Services	322,413	309,896	(12,517)
400	Energy Services	147,000	175,383	28,383
500	Materials & Supplies	87,196	94,951	7,755
600	Capital Outlay	2,820	69,476	66,656
700	Other Expenses	37,067	84,100	47,033
900	Transfers/Reserves - See Note (2)	150,827	113,760	(37,067)
	Total Combined Appropriations	\$ 4,776,653	\$ 5,513,982	\$ 737,329

OTHER INFORMATION

	<u>Available Balance March 31, 2013</u>	<u>Available Balance March 31, 2014</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	\$ 112,370	\$ 66,904	\$ (45,466)
School Internal Funds - General & Principal's Discretionary Only	\$ 44,862	\$ 30,332	\$ (14,530)


Principal Signature


Date

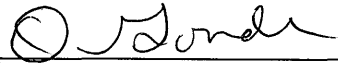
Notes:

- (1) Fiscal Year 2013-2014 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2013.
(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 2014-2015**

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

	Projected FY 2013-2014	Projected FY 2014-2015	Increase (Decrease)
<i>Administrative</i>			
Principal	1.00	1.00	-
Director	-	-	-
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	-	-	-
	2.00	2.00	-
<i>Instructional</i>			
Teacher - Basic	29.05	26.16	(2.89)
Teacher - Class Size Reduction	9.20	16.84	7.64
Teacher - ESE	6.90	7.60	0.70
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	-	-	-
	45.15	50.60	5.45
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.75	1.00	0.25
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.50	0.50	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.25	1.50	0.25
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	4.00	3.00
Day Care Coordinator	1.00	1.00	-
Day Care Worker	0.67	1.00	0.33
ESE Classroom Assistant	1.47	2.04	0.57
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
ISS Classroom Assistant	-	1.00	1.00
Library Assistant	-	1.00	1.00
Lunchroom Monitor	3.20	2.00	(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	-
Financial Aid Technician	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	1.00	-	(1.00)
	12.34	16.04	3.70
GENERAL OPERATING FUND & STABILIZATION - STAFF	60.74	70.14	9.40
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
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	0.50	0.50	-
Staffing Specialist	0.45	0.45	-
	2.95	2.95	-
<i>Educational Support</i>			
Classroom Assistant - Title I	2.00	2.00	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	5.53	3.96	(1.57)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	7.53	5.96	(1.57)
OTHER SPECIAL REVENUE FUNDS - STAFF	10.48	8.91	(1.57)
COMBINED STAFF	71.22	79.05	7.83

Principal Signature 

Date 6/12/11