

**NORTHWOOD ELEMENTARY SCHOOL
COST CENTER - 0222
FISCAL YEAR 2015-2016**

<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 2014-2015 Final Conference Estimated Revenues	FY 2015-2016 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
Position Allocation	\$ 2,917,812	\$ 3,433,520	\$ 515,708
Supplement Allocation	13,831	14,204	373
Overhead Allocation	296,708	329,316	32,608
Health Services Allocation	11,205	12,000	795
Custodial Services Allocation	237,975	245,771	7,796
Subtotal - School Allocation	3,477,531	4,034,811	557,280
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	920,360	739,200	(181,160)
CSR - Instructional Coaches - (Project 4104)	37,450	-	(37,450)
Class Size Reduction - Secondary Intensive Math - (Project 5120)	-	-	-
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	13,475	14,500	1,025
Instructional Materials - Media - (Project 3106)	3,039	3,416	377
Instructional Materials - Science - (Project 3109)	834	933	99
Instructional Materials - Textbook - (Project 3105)	16,963	19,130	2,167
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 6002)	-	-	-
Lottery - School Recognition - (Project 6160)	-	-	-
Reading Instruction - (Project 6123)	-	75,100	75,100
SAI - ESOL - (Project 4110)	31,300	32,200	900
SAI - In-School Suspension Program - (Project 4162)	32,700	33,800	1,100
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,056,121	918,279	(137,842)
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)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	20,200	21,547	1,347
School Maintenance - School Control - (Project 5909)	6,734	5,387	(1,347)
Subtotal - Local Revenue Allocation	26,934	26,934	-
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	6,394	5,218	(1,176)
Itinerant Autistic Program - (Project 2018)	7,317	6,958	(359)
Itinerant Hearing Impaired - (Project 2008)	4,973	5,558	585
Itinerant Homebound - (Project 2023)	4,689	5,218	529
Itinerant Occupational/Physical Therapist - (Project 2019)	27,741	28,586	845
Itinerant Social Workers - (Project 4021)	5,150	5,748	598
Itinerant Staffing Specialists - (Project 5012)	14,990	15,643	653
Itinerant Visually Impaired - (Project 2004)	6,145	4,727	(1,418)
School Psychologists - (Project 2027)	31,471	39,514	8,043
Medicaid - Health Services Contract - (Project 1084)	14,132	15,090	958
SAI - Attendance Officer - (Project 3162)	4,890	5,842	952
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	127,892	138,102	10,210
Fee Based - Child Care - (Project Various)	142,000	136,000	(6,000)
Total General Operating Fund	\$ 4,830,478	\$ 5,254,126	\$ 423,648
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)	\$ 275,041	\$ 396,069	\$ 121,028
Title II - Part A - (Project 6405)	37,450	-	(37,450)
IDEA Supplement (Project 6475)	171,513	212,420	40,907
Total Other Special Revenue Funds	\$ 484,004	\$ 608,489	\$ 124,485
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,314,482	\$ 5,862,615	\$ 548,133

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	131.50
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 _____