

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

**ENROLLMENT**

Program Number	Program Name	<u>Unweighted FTE</u>		Increase (Decrease)
		2014-2015	2015-2016	
		Adj. Proj. Final Conference	Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	388.00	507.00	119.00
102	Basic Education - Grades 4-8	184.00	182.00	(2.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	104.00	129.00	25.00
112	ESE Support Level I, II & III in Grades 4-8	56.00	47.00	(9.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	9.00	8.00	(1.00)
254	ESE Support Level IV	6.00	5.00	(1.00)
255	ESE Support Level V	-	0.50	0.50
300	Vocational Education Grades 7-12	-	-	-
		<u>747.00</u>	<u>878.50</u>	<u>131.50</u>

Program Number	Program Name	<u>Weighted FTE</u>		Increase (Decrease)
		2014-2015	2015-2016	
		Adj. Proj. Final Conference	Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	436.89	565.31	128.42
102	Basic Education - Grades 4-8	184.00	182.00	(2.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	117.10	143.84	26.74
112	ESE Support Level I, II & III in Grades 4-8	56.00	47.00	(9.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	10.32	9.44	(0.88)
254	ESE Support Level IV	21.29	18.07	(3.22)
255	ESE Support Level V	-	2.63	2.63
300	Vocational Education Grades 7-12	-	-	-
		<u>825.60</u>	<u>968.29</u>	<u>142.69</u>

Donna Gonde  
Principal Signature

7-15-15  
Date

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

	FY 2014-2015 Final Conference Estimated Revenues	FY 2015-2016 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary Allocations:</b>			
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
<b>Subtotal - School Allocation</b>	<b>3,477,531</b>	<b>4,034,811</b>	<b>557,280</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (Project 4125)	920,360	739,200	(181,160)
CSR - Instructional Coaches - (Project 4104)	37,450	-	(37,450)
CSR - 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)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,056,121</b>	<b>918,279</b>	<b>(137,842)</b>
<b>Local Revenue Allocations:</b>			
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)
<b>Subtotal - Local Revenue Allocation</b>	<b>26,934</b>	<b>26,934</b>	<b>-</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee	-	-	-
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 - Nurses 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)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>127,892</b>	<b>138,102</b>	<b>10,210</b>
Fee Based - Child Care - (Project Various)	142,000	136,000	(6,000)
<b>Total General Operating Fund</b>	<b>\$ 4,830,478</b>	<b>\$ 5,254,126</b>	<b>\$ 423,648</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
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
<b>Total Other Special Revenue Funds</b>	<b>\$ 484,004</b>	<b>\$ 608,489</b>	<b>\$ 124,485</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 5,314,482</b>	<b>\$ 5,862,615</b>	<b>\$ 548,133</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- |  |        |
|--|--------|
| 1. 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 *O. Yande*

Date 7-15-15

**NORTHWOOD ELEMENTARY SCHOOL  
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FISCAL YEAR 2015-2016**

<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
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Object Group Number	Object Group Name	FY 2014-2015 Final Conference Appropriation	FY 2015-2016 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 208,300	\$ 204,700	\$ (3,600)
	Instructional	3,716,849	3,899,384	182,535
	Non-Instructional	741,267	888,420	147,153
	Subtotal - Salaries & Benefits	<u>4,666,416</u>	<u>4,992,504</u>	<u>326,088</u>
300	Purchased Services	309,896	306,695	(3,201)
400	Energy Services	175,383	191,228	15,845
500	Materials & Supplies	94,951	182,895	87,944
600	Capital Outlay	69,476	15,281	(54,195)
700	Other Expenses	84,100	51,000	(33,100)
900	Transfers/Reserves - See Note (2)	<u>113,760</u>	<u>123,012</u>	<u>9,252</u>
	<b>Total Combined Appropriations</b>	<u>\$ 5,513,982</u>	<u>\$ 5,862,615</u>	<u>\$ 348,633</u>

<b>OTHER INFORMATION</b>
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	Available Balance <u>March 31, 2014</u>	Available Balance <u>March 31, 2015</u>	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 66,904</u>	<u>\$ 51,769</u>	<u>\$ (15,135)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 30,332</u>	<u>\$ 13,373</u>	<u>\$ (16,960)</u>

  
Principal Signature

7-15-15  
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**Notes:**

- (1) Fiscal Year 2014-2015 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2014.
- (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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<b>PROJECTED STAFFING</b> <i>Includes Only Staffing From Estimated New Revenues.</i>			
	FY 2014-2015 Projected <u>Final Conference</u>	FY 2015-2016 Projected <u>Final Conference</u>	<u>Increase (Decrease)</u>
<b>Administrative</b>			
Principal	1.00	1.00	-
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	-	-	-
Athletic Director	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
<b>Instructional</b>			
Teacher - Basic	26.16	35.00	8.84
Teacher - Class Size Reduction	16.84	11.00	(5.84)
Teacher - ESE	7.60	6.60	(1.00)
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	-	-	-
	<u>50.60</u>	<u>52.60</u>	<u>2.00</u>
<b>Instructional Support</b>			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.50	1.00	0.50
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.50</u>	<u>2.00</u>	<u>0.50</u>
<b>Educational Support</b>			
Classroom Assistant (Basic, DJJ, and VoTech)	4.00	4.00	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.00	1.00	-
ESE Classroom Assistant	2.04	-	(2.04)
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	2.00	3.00	1.00
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	1.00	1.00
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Other Support - Non-Instructional	-	-	-
	<u>16.04</u>	<u>16.00</u>	<u>(0.04)</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>70.14</u>	<u>72.60</u>	<u>2.46</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
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 (Does not include positions funded at District level through Title I)	0.50	-	(0.50)
Staffing Specialist	0.45	0.45	-
	<u>2.95</u>	<u>2.45</u>	<u>(0.50)</u>
<b>Educational Support</b>			
Classroom Assistant - Title I	2.00	6.00	4.00
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	3.96	5.00	1.04
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>5.96</u>	<u>11.00</u>	<u>5.04</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>8.91</u>	<u>13.45</u>	<u>4.54</u>
<b>COMBINED STAFF</b>	<u>79.05</u>	<u>86.05</u>	<u>7.00</u>

*O. Grande*  
Principal Signature

7-15-15  
Date