

**NORTHWOOD ELEMENTARY SCHOOL
COST CENTER - 0222
FISCAL YEAR 2018-2019**

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

	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 3,348,620	\$ 3,753,120	\$ 404,500
Supplement Allocation	18,917	18,999	82
Overhead Allocation	331,144	335,410	4,266
Health Services Allocation	11,550	25,590	14,040
Custodial Services Allocation	261,904	223,095	(38,809)
Subtotal - School Allocation	3,972,135	4,356,214	384,079
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	608,400	693,000	84,600
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,084	3,470	386
Instructional Materials - Science - (Project 3109)	845	944	99
Instructional Materials - Textbook - (Project 3105)	7,509	5,626	(1,883)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	-	65,321	65,321
SAI - ESOL - (Project 4110)	35,800	-	(35,800)
SAI - Student Training Program - (Project 4162)	35,800	37,700	1,900
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	14,750	16,650	1,900
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	706,188	822,711	116,523
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,520	5,580	60
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Instrument Repairs & Music - (Project 4005)	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004)	-	-	-
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Health Services Contract) - (Project 1084)	19,097	5,917	(13,180)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	21,547	21,547	-
School Maintenance - School Control - (Project 5909)	-	-	-
Subtotal - Local Revenue Allocation	46,164	33,044	(13,120)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	82,899	97,814	14,915
SAI - Attendance Officer - (Project 3162)	3,835	5,674	1,839
Subtotal - Student Services Allocation	86,734	103,488	16,754
Fee Based - Child Care - (Various Projects)	119,000	128,000	9,000
Total General Operating Fund	\$ 4,930,221	\$ 5,443,457	\$ 513,236
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 9401)	\$ 351,379	\$ 317,645	\$ (33,734)
Title II - Part A - (Project 9405)	76,636	11,805	(64,831)
IDEA Supplement (Project 9475)	199,410	42,570	(156,840)
Total Other Special Revenue Funds	\$ 627,425	\$ 372,020	\$ (255,405)
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,557,646	\$ 5,815,477	\$ 257,831

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	83.00
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 _____