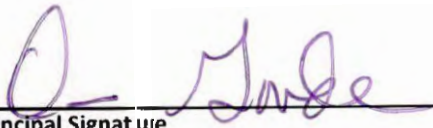


**NORTHWOOD ELEMENTARY SCHOOL
COST CENTER - 0222
FISCAL YEAR 2018-2019**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	424.00	469.00	45.00
102	Basic Education - Grades 4-8	199.00	212.00	13.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	90.00	119.00	29.00
112	ESE Support Level I, II & III in Grades 4-8	43.00	38.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	12.00	14.00	2.00
254	ESE Support Level IV	1.98	1.00	(0.98)
255	ESE Support Level V	0.02	-	(0.02)
300	Vocational Education Grades 7-12	-	-	-
		770.00	853.00	83.00

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	469.37	519.65	50.28
102	Basic Education - Grades 4-8	199.00	212.00	13.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	99.63	131.85	32.22
112	ESE Support Level I, II & III in Grades 4-8	43.00	38.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	14.54	16.59	2.05
254	ESE Support Level IV	7.17	3.62	(3.55)
255	ESE Support Level V	0.11	-	(0.11)
300	Vocational Education Grades 7-12	-	-	-
		832.82	921.71	88.89


Principal Signature

4-18-19
Date

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

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

	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary 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	16,550	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. 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: 5-17-18

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

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

Object Group Number	Object Group Name	FY 2017-2018 Final Conference Appropriation	FY 2018-2019 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 211,500	\$ 220,200	\$ 8,700
	Instructional	3,617,710	3,836,169	218,459
	Non-Instructional	884,382	845,490	(38,892)
	Subtotal - Salaries & Benefits	<u>4,713,592</u>	<u>4,901,859</u>	<u>188,267</u>
300	Purchased Services	365,206	345,591	(19,615)
400	Energy Services	204,369	210,232	5,863
500	Materials & Supplies	123,361	150,687	27,326
600	Capital Outlay	3,084	52,820	49,736
700	Other Expenses	61,300	50,800	(10,500)
900	Transfers/Reserves - See Note (2)	<u>86,734</u>	<u>103,488</u>	<u>16,754</u>
	Total Combined Appropriations	<u>\$ 5,557,646</u>	<u>\$ 5,815,477</u>	<u>\$ 257,831</u>

OTHER INFORMATION

	Available Balance March 31, 2017	Available Balance March 31, 2018	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 6,740</u>	<u>\$ 38,449</u>	<u>\$ 31,709</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 16,968</u>	<u>\$ 9,314</u>	<u>\$ (7,654)</u>

Principal Signature 



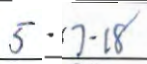
Date 5-17-18

Notes:

- (1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.
- (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 2018-2019**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2017-2018 Projected Final Conference	FY 2018-2019 Projected Final Conference	Increase (Decrease)
Administrative			
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	-	-	-
*Program Assistant Principal I or II	-	-	-
	2.00	2.00	-
Instructional			
Teacher - Basic	31.00	31.00	-
Teacher - Class Size Reduction	9.00	10.00	1.00
Teacher - ESE	7.40	9.40	2.00
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	-	-	-
	47.40	50.40	3.00
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	0.83	0.83
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.00	1.83	0.83
Educational Support			
Paraprofessional (Basic, DJ, and VoTech)	4.00	4.00	-
Custodians	-	4.00	4.00
Cleaners - 3.50 Hour	-	1.00	1.00
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.00	1.00	-
ESE Paraprofessional	2.40	7.00	4.60
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	-	(1.00)
ISS/STP Paraprofessional	1.00	1.00	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor	3.00	3.00	-
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	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	18.40	27.00	8.60
GENERAL OPERATING FUND & STABILIZATION - STAFF	68.80	81.23	12.43
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.00	1.00	(1.00)
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	1.40	0.57	(0.83)
Staffing Specialist	0.45	0.55	0.10
	3.85	2.12	(1.73)
Educational Support			
Paraprofessional - Title I	2.27	1.00	(1.27)
Paraprofessional (Basic, DJ, and VoTech)	-	-	-
ESE Paraprofessional	4.60	-	(4.60)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Param Educator	-	-	-
	6.87	1.00	(5.87)
OTHER SPECIAL REVENUE FUNDS - STAFF	10.72	3.12	(7.60)
CUMMULATED STAFF	79.52	84.35	4.83
 Principal Signature		 Date	