

**NORTHWOOD ELEMENTARY SCHOOL
COST CENTER - 0222
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 3,753,120	\$ 4,099,300	\$ 346,180
Supplement Allocation	18,999	19,060	61
Overhead Allocation	335,410	333,326	(2,084)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	25,590	-	(25,590)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	223,095	-	(223,095)
Subtotal - School Allocation	4,356,214	4,451,686	95,472
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	693,000	781,000	88,000
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,470	3,592	122
Instructional Materials - Science - (Project 3109)	944	983	39
Instructional Materials - Textbook - (Project 3105)	5,626	5,859	233
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	65,321	66,068	747
SAI - ESOL - (Project 4110)	-	39,100	39,100
SAI - Student Training Program - (Project 4162)	37,700	-	(37,700)
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	16,650	17,400	750
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	822,711	914,002	91,291
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,580	-
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)	-	-	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	222,853	222,853
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	26,430	26,430
Health Services Medicaid Allocation - (Project 1084)	5,917	4,565	(1,352)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
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)	-	5,387	5,387
Subtotal - Local Revenue Allocation	33,044	286,362	253,318
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	97,814	126,070	28,256
SAI - Attendance Officer - (Project 3162)	5,674	5,699	25
Subtotal - Student Services Allocation	103,488	131,769	28,281
Fee Based - Child Care - (Various Projects)	128,000	137,000	9,000
Total General Operating Fund	\$ 5,443,457	\$ 5,920,819	\$ 477,362
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 0475)	\$ 42,570	\$ 81,885	39,315
Title I - School Allocation - (Project 0401)	317,645	331,160	\$ 13,515
Title II - Part A - (Project 0405)	11,805	11,940	135
Total Other Special Revenue Funds	\$ 372,020	\$ 424,985	\$ 52,965
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,815,477	\$ 6,345,804	\$ 530,327

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	28.00
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 _____