

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

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	469.00	453.00	(16.00)
102	Basic Education - Grades 4-8	212.00	211.00	(1.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	119.00	156.00	37.00
112	ESE Support Level I, II & III in Grades 4-8	38.00	43.00	5.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	14.00	17.00	3.00
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		853.00	881.00	28.00

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	519.65	507.36	(12.29)
102	Basic Education - Grades 4-8	212.00	211.00	(1.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	131.85	174.72	42.87
112	ESE Support Level I, II & III in Grades 4-8	38.00	43.00	5.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	16.59	20.08	3.49
254	ESE Support Level IV	3.62	3.64	0.02
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		921.71	959.80	38.09

Donna Gonde

Principal Signature

5-8-19

Date

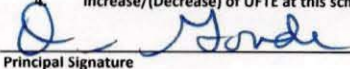
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REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary 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. 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

5-8-19
Date

**NORTHWOOD ELEMENTARY SCHOOL
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APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 220,200	\$ 223,100	\$ 2,900
	Instructional	3,836,169	4,176,019	339,850
	Non-Instructional	845,490	1,181,861	336,371
	Subtotal - Salaries & Benefits	4,901,859	5,580,980	679,121
300	Purchased Services	345,591	109,258	(236,333)
400	Energy Services	210,232	212,430	2,198
500	Materials & Supplies	150,687	72,938	(77,749)
600	Capital Outlay	52,820	3,592	(49,228)
700	Other Expenses	50,800	57,200	6,400
900	Transfers/Reserves - See Note (2)	103,488	131,769	28,281
	Total Combined Appropriations	\$ 5,815,477	\$ 6,168,167	\$ 352,690

OTHER INFORMATION

	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 38,449	\$ 61,449	\$ 23,000
School Internal Funds - General & Principal's Discretionary Only	\$ 9,314	\$ 7,496	\$ (1,819)



Principal Signature

5-8-19

Date

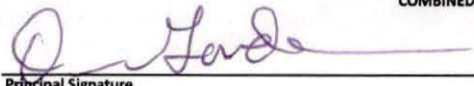
Notes:

- (1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
- (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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PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal I and K-12 - 10	-	-	-
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	10.00	11.00	1.00
Teacher - ESE	9.40	12.00	2.60
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	-	-	-
	50.40	54.00	3.60
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	-	-	-
	1.83	1.83	-
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	4.00	5.00	1.00
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	1.34	0.34
ESE Paraprofessional	7.00	8.00	1.00
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 - 2.50 Hour	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	-	-	-
	27.00	29.34	2.34
GENERAL OPERATING FUND & STABILIZATION - STAFF	81.23	87.17	5.94
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	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	0.57	0.57	-
Staffing Specialist	0.55	0.55	-
	2.12	2.12	-
Educational Support			
Paraprofessional - Title I	1.00	1.00	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	-	1.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	1.00	2.00	1.00
OTHER SPECIAL REVENUE FUNDS - STAFF	3.12	4.12	1.00
COMBINED STAFF	84.35	91.29	6.94



Principal Signature

5-23-19

Date