

**NORTHWOOD ELEMENTARY SCHOOL  
COST CENTER - 0222  
FISCAL YEAR 2020-2021**

<p><b>REVENUE PROJECTION</b> Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.</p>
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	FY 2019-2020 Final Conference Estimated Revenues	FY 2020-2021 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation <i>(See CSR - Class Size Reduction &amp; Itinerant - Speech)</i>	\$ 4,099,300	\$ 3,617,900	\$ (481,400)
Supplement Allocation	19,060	19,332	272
Overhead Allocation	333,326	328,441	(4,885)
<b>Subtotal - School Allocation</b>	<b>4,451,686</b>	<b>3,965,673</b>	<b>(486,013)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	781,000	934,700	153,700
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,592	3,368	(224)
Instructional Materials - Science - (Project 3109)	983	923	(60)
Instructional Materials - Textbook - (Project 3105)	5,859	5,494	(365)
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - (Project 6123)	66,068	35,432	(30,636)
SAI - ESOL - (Project 4110)	39,100	45,500	6,400
SAI - Student Training Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	17,400	18,810	1,410
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>914,002</b>	<b>1,044,227</b>	<b>130,225</b>
<b>Local Revenue Allocations:</b>			
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 Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	222,853	236,600	13,747
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	-	29,015	29,015
Health Services Allocation - (Project 6004)	26,430	25,000	(1,430)
Health Services Medicaid Allocation - (Project 1084)	4,565	4,131	(434)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	-	143,800	143,800
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	-
<b>Subtotal - Local Revenue Allocation</b>	<b>286,362</b>	<b>471,060</b>	<b>184,698</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various) - <i>(Speech Moved from Discretionary)</i>	126,070	119,665	(6,405)
SAI - Attendance Officer - (Project 3162)	5,699	5,322	(377)
<b>Subtotal - Student Services Allocation</b>	<b>131,769</b>	<b>124,987</b>	<b>(6,782)</b>
Fee Based - Child Care - (Various Projects)	137,000	154,000	17,000
<b>Total General Operating Fund</b>	<b>\$ 5,920,819</b>	<b>\$ 5,759,947</b>	<b>\$ (160,872)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 1475)	\$ 81,885	\$ 124,195	42,310
Title I - School Allocation - (Project 1401)	331,160	339,322	\$ 8,162
Title II - Part A - (Project 1405)	11,940	16,480	4,540
<b>Total Other Special Revenue Funds</b>	<b>\$ 424,985</b>	<b>\$ 479,997</b>	<b>\$ 55,012</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 6,345,804</b>	<b>\$ 6,239,944</b>	<b>\$ (105,860)</b>

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(47.66)
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 \_\_\_\_\_