

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

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2019-2020 Adj. Proj. Final Conference	2020-2021 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	453.00	422.00	(31.00)
102	Basic Education - Grades 4-8	211.00	191.00	(20.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	156.00	164.00	8.00
112	ESE Support Level I, II & III in Grades 4-8	43.00	30.00	(13.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	17.00	19.24	2.24
254	ESE Support Level IV	1.00	7.00	6.00
255	ESE Support Level V	-	0.10	0.10
300	Vocational Education Grades 7-12	-	-	-
		881.00	833.34	(47.66)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2019-2020 Adj. Proj. Final Conference	2020-2021 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	507.36	474.33	(33.03)
102	Basic Education - Grades 4-8	211.00	191.00	(20.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	174.72	184.34	9.62
112	ESE Support Level I, II & III in Grades 4-8	43.00	30.00	(13.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	20.08	22.78	2.70
254	ESE Support Level IV	3.64	25.51	21.87
255	ESE Support Level V	-	0.55	0.55
300	Vocational Education Grades 7-12	-	-	-
		959.80	928.51	(31.29)

*Donna Jorde*

Principal Signature

*5-12-20*

Date

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FISCAL YEAR 2020-2021**

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

<b>GENERAL OPERATING FUND</b>	<b>FY 2019-2020 Final Conference Estimated Revenues</b>	<b>FY 2020-2021 Final Conference Estimated Revenues</b>	<b>Increase/ (Decrease)</b>
<b>School Discretionary 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 Instrument Repairs & Music - (Project 4005)	-	-	-
Chorus Equipment, Repairs, & Music - (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)	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. 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

**NORTHWOOD ELEMENTARY SCHOOL  
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FISCAL YEAR 2020-2021**

<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
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Object Group Number	Object Group Name	FY 2019-2020 Final Conference Appropriation	FY 2020-2021 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 223,100	\$ 229,600	\$ 6,500
	Instructional	4,179,333	4,081,420	(97,913)
	Non-Instructional	1,181,861	1,225,160	43,299
	Subtotal - Salaries & Benefits	<u>5,584,294</u>	<u>5,536,180</u>	<u>(48,114)</u>
300	Purchased Services	173,883	87,365	(86,518)
400	Energy Services	212,430	213,290	860
500	Materials & Supplies	158,236	25,227	(133,009)
600	Capital Outlay	27,992	3,368	(24,624)
700	Other Expenses	57,200	53,900	(3,300)
900	Transfers/Reserves - See Note (2)	<u>131,769</u>	<u>124,987</u>	<u>(6,782)</u>
	<b>Total Combined Appropriations</b>	<u>\$ 6,345,804</u>	<u>\$ 6,044,317</u>	<u>\$ (301,487)</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2019	Available Balance March 31, 2020	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 61,449</u>	<u>\$ 63,084</u>	<u>\$ 1,635</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 7,496</u>	<u>\$ 8,022</u>	<u>\$ 526</u>

  
Principal Signature

5-12-20  
Date

**Notes:**  
 (1) Fiscal Year 2019-2020 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2019.  
 (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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FISCAL YEAR 2020-2021**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2019-2020 Projected	FY 2020-2021 Projected	Increase (Decrease)
	Final Conference	Final Conference	
<i>Administrative</i>			
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	-
<i>Instructional</i>			
Teacher - Basic	31.00	27.00	(4.00)
Teacher - Class Size Reduction	11.00	13.00	2.00
Teacher - ESE	12.00	11.00	(1.00)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	0.35	0.35
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	54.00	51.35	(2.65)
<i>Instructional Support</i>			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.83	0.43	(0.40)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.83	1.43	(0.40)
<i>Educational Support</i>			
Paraprofessional (Basic, DJJ, and VoTech)	5.00	5.00	-
Custodians	4.00	4.00	-
Cleaners - 3.50 Hour	1.00	2.00	1.00
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.34	1.33	(0.01)
ESE Paraprofessional	8.00	7.00	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
ISS/STP Paraprofessional	-	-	-
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	-	-	-
	29.34	29.33	(0.01)
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<b>87.17</b>	<b>84.11</b>	<b>(3.06)</b>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<i>Instructional</i>			
Teacher - Title I	1.00	2.00	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	0.62	0.05
Staffing Specialist	0.55	0.55	-
	2.12	3.17	1.05
<i>Educational Support</i>			
Paraprofessional - Title I	1.00	1.00	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	1.00	2.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	2.00	3.00	1.00
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<b>4.12</b>	<b>6.17</b>	<b>2.05</b>
<b>COMBINED STAFF</b>	<b>91.29</b>	<b>90.28</b>	<b>(1.01)</b>

  
Principal Signature

5-12-20  
Date