

**NORTHWOOD ELEMENTARY SCHOOL
COST CENTER - 0222
FISCAL YEAR 2021-2022**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2020-2021 Adj. Proj. Final Conference</u>	<u>2021-2022 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	422.00	412.00	(10.00)
102	Basic Education - Grades 4-8	191.00	179.00	(12.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	164.00	144.00	(20.00)
112	ESE Support Level I, II & III in Grades 4-8	30.00	42.00	12.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	19.24	18.00	(1.24)
254	ESE Support Level IV	7.00	7.00	-
255	ESE Support Level V	0.10	-	(0.10)
300	Vocational Education Grades 7-12	-	-	-
		<u>833.34</u>	<u>802.00</u>	<u>(31.34)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2020-2021 Adj. Proj. Final Conference</u>	<u>2021-2022 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	474.33	463.91	(10.42)
102	Basic Education - Grades 4-8	191.00	179.00	(12.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	184.34	162.14	(22.20)
112	ESE Support Level I, II & III in Grades 4-8	30.00	42.00	12.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	22.78	21.58	(1.20)
254	ESE Support Level IV	25.51	25.54	0.03
255	ESE Support Level V	0.55	-	(0.55)
300	Vocational Education Grades 7-12	-	-	-
		<u>928.51</u>	<u>894.17</u>	<u>(34.34)</u>

Donna Gande

Principal Signature

4-26-21

Date

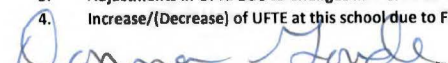
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FISCAL YEAR 2021-2022**

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

	FY 2020-2021 Final Conference Estimated Revenues	FY 2021-2022 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 3,617,900	\$ 3,709,800	\$ 91,900
Supplement Allocation	19,332	22,312	2,980
Overhead Allocation	328,441	324,740	(3,701)
Subtotal - School Allocation	3,965,673	4,056,852	91,179
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	934,700	997,100	62,400
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,368	3,133	(235)
Instructional Materials - Science - (Project 3109)	923	859	(64)
Instructional Materials - Textbook - (Project 3105)	5,494	5,047	(447)
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - (Project 6123)	35,432	20,907	(14,525)
SAI - ESOL - (Project 4110)	45,500	46,800	1,300
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	18,810	15,900	(2,910)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,044,227	1,089,746	45,519
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,640	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 Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	236,600	240,579	3,979
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)	25,000	20,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	4,131	9,131	5,000
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	143,800	168,740	24,940
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	471,060	471,024	(36)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	119,665	132,797	13,132
SAI - Attendance Officer - (Project 3162)	5,322	5,557	235
Subtotal - Student Services Allocation	124,987	138,354	13,367
Fee Based - Child Care - (Various Projects)	154,000	165,000	11,000
Total General Operating Fund	\$ 5,759,947	\$ 5,920,976	\$ 161,029
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 2475)	\$ 124,195	\$ 221,192	\$ 96,997
Title I - School Allocation - (Project 2401)	339,322	356,731	17,409
Title II - Part A - (Project 2405)	16,480	18,180	1,700
Total Other Special Revenue Funds	\$ 479,997	\$ 596,103	\$ 116,106
TOTAL COMBINED ESTIMATED REVENUES	\$ 6,239,944	\$ 6,517,079	\$ 277,135

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Increase/(Decrease) of UFTE at this school. | (31.34) |
| 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

4-26-21
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 2020-2021 Final Conference Appropriation	FY 2021-2022 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 229,600	\$ 238,300	\$ 8,700
	Instructional	4,086,420	4,337,357	250,937
	Non-Instructional	1,225,160	1,268,731	43,571
	Subtotal - Salaries & Benefits	<u>5,541,180</u>	<u>5,844,388</u>	<u>303,208</u>
300	Purchased Services	144,881	87,944	(56,937)
400	Energy Services	213,290	210,763	(2,527)
500	Materials & Supplies	138,083	21,806	(116,277)
600	Capital Outlay	17,623	3,133	(14,490)
700	Other Expenses	59,900	55,200	(4,700)
900	Transfers/Reserves - See Note (2)	<u>124,987</u>	<u>138,354</u>	<u>13,367</u>
	Total Combined Appropriations	<u>\$ 6,239,944</u>	<u>\$ 6,361,588</u>	<u>\$ 121,644</u>

OTHER INFORMATION

	Available Balance March 31, 2020	Available Balance March 31, 2021	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 63,084</u>	<u>\$ 95,197</u>	<u>\$ 32,113</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 8,022</u>	<u>\$ 11,105</u>	<u>\$ 3,083</u>

Donna Gaud
Principal Signature

4-26-21
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Notes:

- (1) Fiscal Year 2020-2021 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2020.
- (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 2021-2022**

PROJECTED STAFFING
Includes Only Staffing From Estimated <i>May</i> Revenues.

	FY 2020-2021 Projected Final Conference	FY 2021-2022 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	27.00	26.00	(1.00)
Teacher - Class Size Reduction	13.00	13.00	-
Teacher - ESE	11.00	11.20	0.20
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	-	-	-
	51.35	50.20	(1.15)
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.43	0.23	(0.20)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.43	1.23	(0.20)
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	5.00	5.00	-
Custodians	4.00	4.00	-
Cleaners - 3.50 Hour	2.00	2.00	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.33	1.00	(0.33)
ESE Paraprofessional	7.00	6.00	(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	-	-	-
	29.33	28.00	(1.33)
GENERAL OPERATING FUND & STABILIZATION - STAFF	84.11	81.43	(2.68)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.00	3.00	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	0.62	0.62	-
Staffing Specialist	0.55	0.72	0.17
	3.17	4.34	1.17
Educational Support			
Paraprofessional - Title I	1.00	-	(1.00)
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	2.00	4.00	2.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	3.00	4.00	1.00
OTHER SPECIAL REVENUE FUNDS - STAFF	6.17	8.34	2.17
COMBINED STAFF	90.28	89.77	(0.51)

Donna Tade
Principal Signature

4-26-21
Date