

**NORTHWOOD ELEMENTARY SCHOOL
COST CENTER - 0222
FISCAL YEAR 2023-2024**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2022-2023 Adj. Proj. Final Conference	2023-2024 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	459.00	436.00	(23.00)
102	Basic Education - Grades 4-8	157.00	138.00	(19.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	131.00	136.81	5.81
112	ESE Support Level I, II & III in Grades 4-8	47.00	40.30	(6.70)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	25.82	20.73	(5.09)
254	ESE Support Level IV	5.00	3.00	(2.00)
255	ESE Support Level V	0.10	0.16	0.06
300	Vocational Education Grades 7-12	-	-	-
		824.92	775.00	(49.92)

Program Number	Program Name	Weighted FTE		
		2022-2023 Adj. Proj. Final Conference	2023-2024 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	516.83	489.19	(27.64)
102	Basic Education - Grades 4-8	157.00	138.00	(19.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	147.51	153.50	5.99
112	ESE Support Level I, II & III in Grades 4-8	47.00	40.30	(6.70)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	31.14	25.04	(6.10)
254	ESE Support Level IV	18.37	11.12	(7.25)
255	ESE Support Level V	0.54	0.91	0.37
300	Vocational Education Grades 7-12	-	-	-
		918.39	858.06	(60.33)

Principal Signature 

Date 4-24-23

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

GENERAL OPERATING FUND	FY 2022-2023 Final Conference Estimated Revenues	FY 2023-2024 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:			
Position Allocation	\$ 3,478,800	\$ 3,811,700	\$ 332,900
Supplement Allocation	22,638	23,004	366
Overhead Allocation	123,629	128,086	4,457
Subtotal - School Allocation	3,625,067	3,962,790	337,723
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	922,800	948,000	25,200
Instructional Materials - Media - (Project 3106)	3,289	3,118	(171)
Instructional Materials - Science - (Project 3109)	898	851	(47)
Instructional Materials - Textbook - (Project 3105)	5,364	5,091	(273)
Mental Health Assistance - (Project 9110)	33,320	47,220	13,900
Reading Instruction - (Project 6123)	21,045	19,044	(2,001)
SAI - ESOL - (Project 4110)	47,000	48,400	1,400
SAI - Supplemental Academic Instruction - (Project 3161)	76,900	79,000	2,100
Teachers Classroom Supply Assistance Program - (Project 3180)	16,500	15,900	(600)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,127,116	1,166,624	39,508
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,760	6,000	240
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)	243,110	264,977	21,867
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	15,000	30,000	15,000
Health Services Medicaid Allocation - (Project 1084)	22,746	20,301	(2,445)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	184,560	189,600	5,040
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	-
School Utilities - (Project 5099)	216,873	246,742	29,869
Subtotal - Local Revenue Allocation	714,983	784,554	69,571
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	143,373	156,724	13,351
SAI - Attendance Officer - (Project 3162)	6,284	5,357	(927)
Subtotal - Student Services Allocation	149,657	162,081	12,424
Fee Based - Child Care - (Various Projects)	199,000	183,000	(16,000)
Total General Operating Fund	\$ 5,815,823	\$ 6,259,049	\$ 443,226
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 4475)	\$ 191,490	\$ 203,040	\$ 11,550
Title I - School Allocation - (Project 4401)	354,006	358,336	4,330
Title II - Part A - (Project 4405)	18,300	16,560	(1,740)
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 563,796	\$ 577,936	\$ 14,140
TOTAL COMBINED ESTIMATED REVENUES	\$ 6,379,619	\$ 6,836,985	\$ 457,366

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Increase/(Decrease) of UFTE at this school. | (49.92) |
| 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 4-24-23

**NORTHWOOD ELEMENTARY SCHOOL
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FISCAL YEAR 2023-2024**

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.
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	FY 2022-2023 Projected <u>Final Conference</u>	FY 2023-2024 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>
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, Including Class Size Reduction	36.00	38.00	2.00
Teacher - ESE	11.40	11.40	-
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	-	-	-
	47.40	49.40	2.00
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.23	0.23	-
Media Specialist	-	-	-
Mental Health Counselor (Previously Allocated thru Department)	0.40	0.60	0.20
Other Support - Instructional	-	-	-
	1.63	1.83	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	1.00	1.00	-
ESE Paraprofessional	6.00	7.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	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	2.00	1.00
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	28.00	29.00	1.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	79.03	82.23	3.20
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	3.00	3.00	-
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	0.20	(0.42)
Mental Health Counselor	-	-	-
Staffing Specialist	0.90	0.90	-
	4.52	4.10	(0.42)
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	3.00	3.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	3.00	3.00	-
OTHER SPECIAL REVENUE FUNDS - STAFF	7.52	7.10	(0.42)
COMBINED STAFF	86.55	89.33	2.78

Donna Kelley
Principal Signature

4-26-23
Date