

**NORTHWOOD ELEMENTARY SCHOOL
COST CENTER - 0222
FISCAL YEAR 2024-2025**

ENROLLMENT

Program Number	Program Name	2023-2024	<u>Unweighted FTE</u>	
		Adj. Proj. <u>Initial Projections</u>	2024-2025 Adj. Proj. <u>Initial Projections</u>	Increase <u>(Decrease)</u>
101	Basic Education - Grades K-3	436.00	426.35	(9.65)
102	Basic Education - Grades 4-8	138.00	188.08	50.08
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	136.81	129.62	(7.19)
112	ESE Support Level I, II & III in Grades 4-8	40.30	36.35	(3.95)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	20.73	20.10	(0.63)
254	ESE Support Level IV	3.00	2.00	(1.00)
255	ESE Support Level V	0.16	-	(0.16)
300	Vocational Education Grades 7-12	-	-	-
		<u>775.00</u>	<u>802.50</u>	<u>27.50</u>

Program Number	Program Name	2023-2024	<u>Weighted FTE</u>	
		Adj. Proj. <u>Initial Projections</u>	2024-2025 Adj. Proj. <u>Initial Projections</u>	Increase <u>(Decrease)</u>
101	Basic Education - Grades K-3	489.19	476.66	(12.53)
102	Basic Education - Grades 4-8	138.00	188.08	50.08
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	153.50	144.92	(8.58)
112	ESE Support Level I, II & III in Grades 4-8	40.30	36.35	(3.95)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	25.04	23.96	(1.08)
254	ESE Support Level IV	11.12	7.39	(3.73)
255	ESE Support Level V	0.91	-	(0.91)
300	Vocational Education Grades 7-12	-	-	-
		<u>858.06</u>	<u>877.36</u>	<u>19.30</u>


Principal Signature

4-15-24
Date

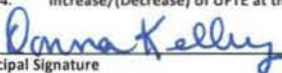
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REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 3,811,700	\$ 3,958,100	\$ 146,400
Supplement Allocation	23,004	23,440	436
Overhead Allocation	128,086	129,461	1,375
Subtotal - School Allocation	3,962,790	4,111,001	148,211
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	948,000	866,800	(81,200)
Instructional Materials - Media - BSA - (Project 4068)	3,118	3,427	309
Instructional Materials - Science - BSA - (Project 4067)	851	859	8
Instructional Materials - Textbook - BSA - (Project 4065)	5,091	5,886	795
Itinerant - Social Workers - (Project 4021)	-	47,760	47,760
Mental Health Assistance - (Project 9110)	47,220	-	(47,220)
Reading - BSA - (Project 6023)	19,044	21,918	2,874
SAI - ESOL - (Project 4110)	48,400	48,600	200
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	15,900	15,300	(600)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,166,624	1,089,350	(77,274)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	6,000	6,000	-
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)	264,977	253,447	(11,530)
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	30,000	44,138	14,138
Health Services Medicaid Allocation - (Project 1084)	20,301	6,163	(14,138)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	189,600	-	(189,600)
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)	246,742	304,243	57,501
Subtotal - Local Revenue Allocation	784,554	640,925	(143,629)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	156,724	120,855	(35,869)
SAI - Attendance Officer - (Project 3162)	5,357	5,387	30
Subtotal - Student Services Allocation	162,081	126,242	(35,839)
Fee Based - Child Care - (Various Projects)	183,000	218,000	35,000
Total General Operating Fund	\$ 6,259,049	\$ 6,185,518	\$ (73,531)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement - (Project 5475)	\$ 203,040	\$ 173,600	\$ (29,440)
Title I - School Allocation - (Project 5401)	358,336	419,342	61,006
Title II - Part A - (Project 5405)	16,560	16,860	300
Title IV - SS & AEG - (Project 5415)	-	-	-
Total Other Special Revenue Funds	\$ 577,936	\$ 609,802	\$ 31,866
TOTAL COMBINED ESTIMATED REVENUES	\$ 6,836,985	\$ 6,795,320	\$ (41,665)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 27.50 |
| 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

4-15-24
Date

**NORTHWOOD ELEMENTARY SCHOOL
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FISCAL YEAR 2024-2025**

APPROPRIATIONS

Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2023-2024 Final Conference Appropriation	FY 2024-2025 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 236,100	\$ 230,200	\$ (5,900)
	Instructional	4,460,487	4,174,970	(285,517)
	Non-Instructional	1,361,762	1,409,743	47,981
	Subtotal - Salaries & Benefits	6,058,349	5,814,913	(243,436)
300	Purchased Services	154,607	102,982	(51,625)
400	Energy Services	246,742	304,243	57,501
500	Materials & Supplies	101,418	22,045	(79,373)
600	Capital Outlay	27,702	3,427	(24,275)
700	Other Expenses	86,086	79,336	(6,750)
900	Transfers/Reserves - See Note (2)	162,081	126,242	(35,839)
	Total Combined Appropriations	\$ 6,836,985	\$ 6,453,188	\$ (383,797)

OTHER INFORMATION

	Available Balance March 31, 2023	Available Balance March 31, 2024	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 38,551	\$ 37,035	\$ (1,516)
School Internal Funds - General & Principal's Discretionary Only	\$ 1,439	\$ 15,450	\$ 14,012


Principal Signature

4-15-24
Date

Notes:

- (1) Fiscal Year 2023-2024 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2023.
(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
COST CENTER - 0222
FISCAL YEAR 2024-2025

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.
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	FY 2023-2024 Projected Final Conference	FY 2024-2025 Projected Final Conference	Increase (Decrease)
<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, Including Class Size Reduction	38.00	37.00	(1.00)
Teacher - ESE	11.40	10.00	(1.40)
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	-	-	-
	49.40	47.00	(2.40)
<i>Instructional Support</i>			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.23	0.26	0.03
Media Specialist	-	-	-
Mental Health Counselor - 10-Month	0.60	-	(0.60)
Social Worker - 10-Month	-	0.60	0.60
Other Support - Instructional	-	1.00	1.00
	1.83	2.86	1.03
<i>Educational Support</i>			
Paraprofessional (Basic, DJJ, and VoTech)	5.00	4.00	(1.00)
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	7.00	8.00	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	-	-	-
Secretary - 10 Month (Regular and Confidential)	2.00	2.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	29.00	29.00	-
GENERAL OPERATING FUND & STABILIZATION - STAFF	82.23	80.86	(1.37)

OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS

<i>Instructional</i>			
Teacher - Title I	3.00	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	0.20	0.20	-
Mental Health Counselor	-	-	-
Staffing Specialist	0.90	-	(0.90)
	4.10	2.20	(1.90)
<i>Educational Support</i>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	3.00	4.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	3.00	4.00	1.00
OTHER SPECIAL REVENUE FUNDS - STAFF	7.10	6.20	(0.90)

 Principal Signature	COMBINED STAFF 89.33	87.06 4-15-24	(2.27) Date
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