

**KENWOOD ELEMENTARY
COST CENTER - 0621
SOUTH ZONE
FISCAL YEAR 2004-2005**

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

<u>GENERAL OPERATING FUND</u>	FY 2003-2004 <u>Original Allocation</u>	FY 2004-2005 <u>Estimated Revenues</u>	<u>Increase/ (Decrease)</u>
School Allocations:			
District Hold Harmless	\$ -	\$ -	\$ -
ESE Guarantee - Non-Gifted	105,365	98,355	(7,010)
Federal Impact Aid	41,247	65,478	24,231
FEFP Funds - 91%	1,876,719	1,741,210	(135,509)
Reduction for Student Options to CHOICE	-	-	-
Subtotal - School Allocation	\$ 2,023,331	\$ 1,905,043	\$ (118,288)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ 135,071	\$ 265,836	\$ 130,765
Class Size Reduction Equalization Allocation - (Project 5126)	-	60,460	60,460
Educational Technology (Project 3150)	9,290	9,172	(118)
ESE Guarantee - Gifted - (Project 3001)	28,800	20,700	(8,100)
Florida Teachers Lead - (Project 3180)	3,570	3,675	105
Instructional Materials - Media - (Project 3106)	2,958	2,826	(132)
Instructional Materials - Science - (Project 3109)	810	772	(38)
Instructional Materials - Textbooks - (Project 3105)	41,098	39,313	(1,785)
Lottery - Discretionary - (Project 3101)	31,352	17,481	(13,871)
Lottery - School Advisory Council - (Project 5002)	5,225	5,400	175
Lottery - School Recognition - (Project 5160)	-	-	-
Pre-K Early Intervention - (Project 5100)	-	-	-
FEFP - Teenage Parent Program - Babies - (Project 2086)	-	-	-
School Enhancement Training - (Project 3112)	3,658	3,399	(259)
Supplemental Academic Instruction - (Project 3161)	124,928	133,200	8,272
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 386,760	\$ 562,234	\$ 175,474
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)	\$ -	\$ -	\$ -
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	23,807	-	(23,807)
Stadium Facilities - (Project 2099)	-	-	-
Vocational Equipment - (Project 2039)	-	-	-
Subtotal - Local Revenue Allocation	\$ 23,807	\$ -	\$ (23,807)
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 1,272	\$ 1,146	\$ (126)
ESE Guarantee - Hearing Impaired - (Project 2008)	1,272	1,146	(126)
ESE Guarantee - Homebound - (Project 2023)	2,394	2,157	(237)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	7,780	7,010	(770)
ESE Guarantee - Orthopedically Impaired - (Project 2009)	1,047	944	(103)
ESE Guarantee - Visually Impaired - (Project 2004)	2,693	2,427	(266)
FEFP - School Psychologists - (Project 2027)	15,000	15,600	600
SAI - Attendance Officer - (Project 3162)	9,216	6,126	(3,090)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ 40,674	\$ 36,556	\$ (4,118)
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	31,897	29,395	(2,502)
Total General Operating Fund	\$ 2,506,469	\$ 2,533,228	\$ 26,759
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 5401)	\$ -	\$ -	\$ -
IDEA - School Allocation - (Project 5475)	97,847	-	(97,847)
IDEA - Staffing Specialist - (Project 5475)	13,096	12,378	(718)
Total Other Special Revenue Funds	\$ 110,943	\$ 12,378	\$ (98,565)
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,617,412	\$ 2,545,606	\$ (71,806)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (10.32) UFTE at this school.
- ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
- Decrease of (.71) UFTE proposed in the Governor's Budget for FY 2004-2005. Reduction is based on pro rata share of program 102 and 300.
- Increase/(Decrease) of (0.00) UFTE as a result of Okaloosa On-Line program.
- Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.
- Increase/(Decrease) of (0.00) UFTE as a result of less than full time students.

Principal Signature _____

Date _____