

**KENWOOD ELEMENTARY
COST CENTER - 0621
SOUTH ZONE
FISCAL YEAR 2005-2006**

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

	FY 2004-2005 <u>Estimated Revenues</u>	FY 2005-2006 <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 98,355	\$ 88,350	\$ (10,005)
Federal Impact Aid	65,478	83,157	17,679
FEFP Funds - 91%	1,741,210	1,802,342	61,132
Subtotal - School Allocation	\$ 1,905,043	\$ 1,973,849	\$ 68,806
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ 265,836	\$ 269,454	\$ 3,618
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	60,460	55,000	(5,460)
Educational Technology - (Project 3150)	9,172	9,265	93
ESE Guarantee - Gifted - (Project 3001)	20,700	21,600	900
Florida Teachers Lead - (Project 3180)	3,675	3,990	315
Governor's Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Instructional Materials - Media - (Project 3106)	2,826	3,144	318
Instructional Materials - Science - (Project 3109)	772	898	126
Instructional Materials - Textbooks - (Project 3105)	39,313	40,849	1,536
Lottery - Discretionary - (Project 3101)	17,481	22,073	4,592
Lottery - School Advisory Council - (Project 6002)	5,400	5,450	50
Lottery - School Recognition - (Project 6160)	-	-	-
Pre-K Early Intervention - (Project 6100)	-	-	-
School Enhancement Training - (Project 3112)	3,399	-	(3,399)
Supplemental Academic Instruction - (Project 3161)	133,200	139,600	6,400
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 562,234	\$ 571,323	\$ 9,089
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)	\$ 1,146	\$ 1,996	\$ 850
ESE Guarantee - Hearing Impaired - (Project 2008)	1,146	1,030	(116)
ESE Guarantee - Homebound - (Project 2023)	2,157	1,738	(419)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	7,010	5,666	(1,344)
ESE Guarantee - Visually Impaired - (Project 2004)	2,427	2,446	19
FEFP - School Psychologists - (Project 2027)	15,600	16,400	800
SAI - Attendance Officer - (Project 3162)	6,126	6,291	165
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ 35,612	\$ 35,567	\$ (45)
Fee Based -Child Care - (Project Various)	\$ -	\$ -	\$ -
Revenue to Offset Decentralized FTE Reserve (Project 3004)	29,395	29,357	(38)
Total General Operating Fund	\$ 2,556,091	\$ 2,610,096	\$ 54,005
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 6405)	-	58,646	58,646
IDEA - School Allocation - (Project 6475)	83,598	92,811	9,213
IDEA - Staffing Specialist - (Project 6475)	12,378	12,491	113
Total Other Special Revenue Funds	\$ 95,976	\$ 163,948	\$ 67,972
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,652,067	\$ 2,774,044	\$ 121,977

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of 5.46 UFTE at this school.
2. ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
3. Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.

Principal Signature _____

Date _____