

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

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2004-2005 Adjusted Projected</u>	<u>2005-2006 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	311.00	311.00	-
102	Basic Education - Grades 4-8	139.54	150.00	10.46
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	50.00	49.00	(1.00)
112	ESE Support Level I, II & III in Grades 4-8	37.00	34.00	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	1.00	1.00	-
300	Vocational Education Grades 7-12	-	-	-
		<u>539.54</u>	<u>545.00</u>	<u>5.46</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2004-2005 Adjusted Projected</u>	<u>2005-2006 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	311.62	314.73	3.11
102	Basic Education - Grades 4-8	139.54	150.00	10.46
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	50.10	49.59	(0.51)
112	ESE Support Level I, II & III in Grades 4-8	37.00	34.00	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	3.95	-	(3.95)
255	ESE Support Level V	5.59	5.59	-
300	Vocational Education Grades 7-12	-	-	-
		<u>547.80</u>	<u>553.91</u>	<u>6.11</u>

Principal Signature

Date

4/26/05

**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.

GENERAL OPERATING FUND

School Allocations:

ESE Guarantee - Non-Gifted
Federal Impact Aid
FEFP Funds - 91%

Subtotal - School Allocation

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)
Class Size Reduction Equalization Allocation - (Project 5126)
Educational Technology - (Project 3150)
ESE Guarantee - Gifted - (Project 3001)
Florida Teachers Lead - (Project 3180)
Governor's Reading Instruction - Literacy Coaches - (Project 6123)
Instructional Materials - Media - (Project 3106)
Instructional Materials - Science - (Project 3109)
Instructional Materials - Textbooks - (Project 3105)
Lottery - Discretionary - (Project 3101)
Lottery - School Advisory Council - (Project 6002)
Lottery - School Recognition - (Project 6160)
Pre-K Early Intervention - (Project 6100)
School Enhancement Training - (Project 3112)
Supplemental Academic Instruction - (Project 3161)
Workforce Development - 90% - (Project 5110)

Subtotal - Other State Revenue Allocation

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)
Reserve Officer Training Corp (ROTC) - (Project 2045)
School Maintenance - (Project 2909)
Stadium Facilities - (Project 2099)
Vocational Equipment - (Project 2039)

Subtotal - Local Revenue Allocation

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:

ESE Guarantee - Adaptive P.E. - (Project 2017)
ESE Guarantee - Hearing Impaired - (Project 2008)
ESE Guarantee - Homebound - (Project 2023)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)
ESE Guarantee - Orthopedically Impaired - (Project 2009)
ESE Guarantee - Visually Impaired - (Project 2004)
FEFP - School Psychologists - (Project 2027)
SAI - Attendance Officer - (Project 3162)
Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based -Child Care - (Project Various)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 6401)
Title II - Part A - Literacy Coaches - (Project 6405)
IDEA - School Allocation - (Project 6475)
IDEA - Staffing Specialist - (Project 6475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

	FY 2004-2005 Estimated Revenues	FY 2005-2006 Estimated Revenues	Increase/ (Decrease)
	\$ 88,355	\$ 88,350	\$ (10,005)
	65,478	83,157	17,679
	1,741,210	1,802,342	61,132
	\$ 1,905,043	\$ 1,973,849	\$ 68,806
	\$ 265,836	\$ 269,454	\$ 3,618
	69,460	55,000	(5,460)
	8,172	9,265	93
	20,700	21,600	900
	3,675	3,990	315
	2,826	3,144	318
	7,723	898	126
	39,313	40,849	1,536
	17,491	22,073	4,582
	5,400	5,450	50
	3,399	-	(3,399)
	133,200	139,600	6,400
	\$ 562,224	\$ 571,323	\$ 9,089
	\$ -	\$ -	\$ -
	23,807	23,807	-
	\$ 23,807	\$ 23,807	\$ -
	\$ 1,146	\$ 1,996	\$ 850
	6,146	1,030	(116)
	2,157	1,738	(419)
	7,010	5,666	(1,344)
	944	-	(944)
	2,427	2,446	19
	15,600	16,400	800
	6,126	6,291	165
	\$ 36,556	\$ 35,567	\$ (989)
	\$ -	\$ -	\$ -
	29,385	29,357	(38)
	\$ 2,557,035	\$ 2,633,903	\$ 76,868
	\$ -	\$ -	\$ -
	83,590	58,646	58,646
	12,378	92,811	9,213
	\$ 95,976	\$ 12,491	\$ 113
	\$ 163,948	\$ 163,948	\$ 67,972
	\$ 2,653,011	\$ 2,797,851	\$ 144,840

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 5.46 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.
- Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.

Principal Signature

Date

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

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2004-2005 Appropriation	FY 2005-2006 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 92,783	\$ 95,106	\$ 2,323
	Instructional	2,016,910	2,067,566	50,656
	Non-Instructional	285,260	278,337	(6,923)
	Subtotal - Salaries & Benefits	<u>2,394,953</u>	<u>2,441,009</u>	<u>46,056</u>
300	Purchased Services	49,666	48,167	(1,499)
400	Energy Services	41,586	79,621	38,035
500	Materials & Supplies	74,852	68,687	(6,165)
600	Capital Outlay	2,700	22,309	19,609
700	Other Expenses	23,303	23,244	(59)
900	Transfers/Reserves - See Note (2)	65,951	114,814	48,863
	Total Combined Appropriations	<u>\$ 2,653,011</u>	<u>\$ 2,797,851</u>	<u>\$ 144,840</u>

OTHER INFORMATION

	Available Balance April 30, 2004	Available Balance April 30, 2005	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 61,681</u>	<u>\$ 131,848</u>	<u>\$ 70,167</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 25,128</u>	<u>\$ 11,116</u>	<u>\$ (14,012)</u>

Principal Signature _____

Date 6/2/05

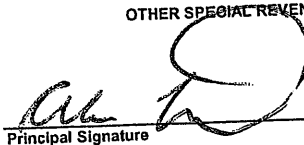
Notes:

- (1) Fiscal Year 2004-2005 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2004.
- (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.

**KENWOOD ELEMENTARY
COST CENTER - 0621
SOUTH ZONE
FISCAL YEAR 2005-2006 COMPARED TO FISCAL YEAR 2004-2005**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues

	Original Projected 2004-2005	Projected 2005-2006	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
Assistant Superintendent	-	-	-
Director	1.00	1.00	-
Instructional			
Teacher - Basic	26.63	26.62	(0.01)
Teacher - Class Size Reduction	6.00	6.00	-
Teacher - ESE	3.41	1.98	(1.43)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	36.04	34.60	(1.44)
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	1.00	1.00	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Specialist	1.00	1.00	-
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	1.80	1.00	(0.80)
Custodial	2.49	2.49	-
Data System Technician II	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	0.33	0.50	0.17
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
First Start Parent Educator	-	-	-
Health Assistant	1.00	1.00	-
Library Assistant	-	1.00	1.00
Lunchroom Monitor - 9 Month - 2.5 Hours	0.50	1.00	0.50
Nurse	-	-	-
Safety Monitor	1.00	1.00	-
School Bookkeeper	-	-	-
School Level Clerk	-	-	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month	1.00	1.00	-
Secretary - Confidential	-	-	-
Stadium Personnel	-	-	-
Student Services Worker	8.12	8.99	0.87
GENERAL OPERATING FUND - STAFF	46.16	45.59	(0.57)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	0.56	1.00	0.44
Teacher - ESE	-	-	-
Teacher - Hourly	-	-	-
Guidance Counselor - 12 Month	-	1.00	1.00
Literacy Coach	0.23	0.23	-
Staffing Specialist	0.79	2.23	1.44
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	2.67	1.50	(1.17)
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	2.67	1.50	(1.17)
OTHER SPECIAL REVENUE FUNDS - STAFF	3.46	3.73	0.27
COMBINED STAFF	49.62	49.32	(0.30)

Principal Signature:  Date: 6/23/05