

**KENWOOD ELEMENTARY  
COST CENTER - 0621  
SOUTH ZONE  
FISCAL YEAR 2006-2007**

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

	FY 2005-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 88,350	\$ 53,800	\$ (34,550)
Federal Impact Aid	83,157	83,157	-
FEFP Funds - 91%	1,802,342	1,814,044	11,702
Class Size Reduction Salary Supplement	-	28,557	28,557
CHOICE Adjustment	-	-	-
<b>Subtotal - School Allocation</b>	<b>\$ 1,973,849</b>	<b>\$ 1,979,558</b>	<b>\$ 5,709</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	\$ 269,454	\$ 290,538	\$ 21,084
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	55,000	80,000	25,000
Educational Technology - (Project 3150)	9,265	8,840	(425)
ESE Guarantee - Gifted - (Project 3001)	21,600	17,100	(4,500)
Florida Teachers Lead - (Project 3180)	3,990	4,070	80
Instructional Materials - Media - (Project 3106)	3,144	2,579	(565)
Instructional Materials - Science - (Project 3109)	898	707	(191)
Instructional Materials - Textbooks - (Project 3105)	40,849	43,220	2,371
Lottery - Discretionary - (Project 3101)	22,073	17,784	(4,289)
Lottery - School Advisory Council - (Project 7002)	5,450	5,200	(250)
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	139,600	126,500	(13,100)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>\$ 571,323</b>	<b>\$ 596,538</b>	<b>\$ 25,215</b>
<b>Local Revenue Allocations:</b>			
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)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>\$ 23,807</b>	<b>\$ 23,807</b>	<b>\$ -</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>Itinerant ESE Student Services:</b>			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 1,996	\$ 1,322	\$ (674)
ESE Guarantee - Hearing Impaired - (Project 2008)	1,030	767	(263)
ESE Guarantee - Homebound - (Project 2023)	1,738	1,151	(587)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	5,666	4,690	(976)
ESE Guarantee - Visually Impaired - (Project 2004)	2,446	1,535	(911)
FEFP - School Psychologists - (Project 2027)	16,400	15,741	(659)
Medicaid - Nurses Contract - (Project 1084)	-	17,919	17,919
SAI - Attendance Officer - (Project 3162)	6,291	5,815	(476)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>\$ 35,567</b>	<b>\$ 48,940</b>	<b>\$ 13,373</b>
Fee Based -Child Care - (Project Various)	\$ -	\$ -	\$ -
Revenue to Offset Decentralized FTE Reserve (Project 3004)	29,357	28,707	(650)
<b>Total General Operating Fund</b>	<b>\$ 2,633,903</b>	<b>\$ 2,677,550</b>	<b>\$ 43,647</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 7401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 7405)	58,646	61,735	3,089
IDEA - School Allocation - (Project 7475)	92,811	105,451	12,640
IDEA - Staffing Specialist - (Project 7475)	12,491	13,292	801
<b>Total Other Special Revenue Funds</b>	<b>\$ 163,948</b>	<b>\$ 180,478</b>	<b>\$ 16,530</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 2,797,851</b>	<b>\$ 2,858,028</b>	<b>\$ 60,177</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Increase/(Decrease) of (25,000) 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.

Principal Signature \_\_\_\_\_

Date \_\_\_\_\_