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

## ENROLLMENT

		<u>Un</u>		
Program <u>Number</u>	Program Name	2005-2006 Adjusted Projected	2006-2007 Adjusted Projected	Increase (Decrease)
		<u>- 10100.00</u>	rojecteu	(Decrease)
101	Basic Education - Grades K-3	311.00	313.00	2.00
102	Basic Education - Grades 4-8	150.00	145.00	(5.00)
103	Basic Education - Grades 9-12	•		(-100)
111	ESE Support Level I, II & III in Grades K-3	49.00	29.00	(20.00)
112	ESE Support Level I, II & III in Grades 4-8	34.00	28.00	(6.00)
113	ESE Support Level I, II & III in Grades 9-12	•		(0.00)
130	ESOL/Intensive English Grades K-3	•	4.00	4.00
254	ESE Support Level IV	·	•	-
255	ESE Support Level V	1.00	1.00	-
300	Vocational Education Grades 7-12	-	•	-
		545.00	520.00	(25.00)

		<u>v</u>	Veighted FTE	
Program <u>Number</u>	Program Name	2005-2006 Adjusted <u>Projected</u>	2006-2007 Adjusted <u>Projected</u>	Increase (Decrease)
101	Basic Education - Grades K-3	314.73	318.63	3.90
102	Basic Education - Grades 4-8	150.00	145.00	(5.00)
103	Basic Education - Grades 9-12		*	-
111	ESE Support Level I, II & III in Grades K-3	49.59	29.52	(20.07)
112	ESE Support Level I, II & III in Grades 4-8	34.00	28.00	(6.00)
113	ESE Support Level I, II & III in Grades 9-12	_		(0.00)
130	ESOL/Intensive English Grades K-3		5.27	5.27
254	ESE Support Level IV	-		-
·255	ESE Support Level V	5.59	5.19	(0.40)
300	Vocational Education Grades 7-12	•	•	(0.40)
		553.91	531.61	(22.30)

Principal Signature

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### **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 Legislatura.

GENERAL OPERATING FUND	FY 2005-2006 Estimated Revenues	FY 2006-2007 Estimated Reven	<u>ies</u>		crease/ ecrease)
School Allocations:					
SE Guarantee - Non-Gifted	\$ 88,350	\$ 53,	800	\$	(34,550
Federal Impact Aid	83,157	83	157		
FEFP Funds - 91%	1,802,342	1,814			11,702
Class Size Reduction Salary Supplement		28,	557		28,557
CHOICE Adjustment			<u> </u>		
Subtotal - School Allocation	\$ 1,973,849	\$ 1,979	<u>558</u> .	\$	5,709
044 04-4- P 411 41					
Other State Revenue Allocations:					
Class Size Reduction - (Project 4125)	\$ 269,454	\$ 338		\$	69,507
Class Size Reduction - Instructional Materials (Project 3125)			000		1,000
Class Size Reduction - Instructional Pool (Project 7125) Class Size Reduction - Secondary Reading Initiative - (Project 6120)		48,	423		48,423
Class Size Reduction - Secondary Reading Initiative - (Project 6120)  Class Size Reduction Equalization Allocation - (Project 5126)					
Educational Technology - (Project 3150)	55,000	80,	000		25,000
ESE Guarantee - Gifted - (Project 3001)	9,265	47	400		(9,265
Florida Teachers Lead - (Project 3180)	21,600 3,990		100		(4,500
Instructional Materials - Media - (Project 3106)	3,144		070		80
Instructional Materials - Science - (Project 3109)	898		<u>579                                    </u>		(565
Instructional Materials - Textbooks - (Project 3105)	40.849		220		(191 2,371
Lottery - Discretionary - (Project 3101)	22,073		784		(4,289
Lottery - School Advisory Council - (Project 7002)	5.450		200		(250
Lottery - School Recognition - (Project 7160)					1200
Reading Instruction - Literacy Coaches - (Project 6123)					
Supplemental Academic Instruction - (Project 3161)	139,600	126.	500		(13,100
Workforce Development - 90% - (Project 5110)	CARREST PERSONAL CONTRACTOR				1.0,100
Subtotal - Other State Revenue Allocation	\$ 571,323	\$ 685,	544	\$	114,221
Local Revenue Allocations:					
Advanced Placement/International Baccalaureate - (Project 2154)	\$ 1000	\$		\$	-
Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2909)					
Stadium Facilities - (Project 2009)	23,807	23,	807		
Vocational Equipment - (Project 2039)			<u> </u>		
Subtotal - Local Revenue Allocation	\$ 107 14 2 40 23 807	\$ 23.	807	\$	
		<u> </u>	<del></del> .	Ψ	
Revenue to Offset Fixed Charges for Student Services:					
Itinerant ESE Student Services:					
ESE Guarantee - Adaptive P.E (Project 2017)	\$ 1,996	\$ 1,	322	\$	(674
ESE Guarantee - Hearing Impaired - (Project 2008)	1,030		767	<u> </u>	(263
ESE Guarantee - Homebound - (Project 2023)	1738		151		(587
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	5,666		690		(976
ESE Guarantee - Visually Impaired - (Project 2004)	2,446		535		(911
FEFP - School Psychologists - (Project 2027)	16.400		741		(659
Medicaid - Nurses Contract - (Project 1084)	2000年1月1日 (1000年1月1日 1000年)		919		17,919
SAI - Attendance Officer - (Project 3162)	6,291		815		(476
Safe Schools - School Resource Officers - (Project 3107)					
Subtotal - Student Services Allocation	\$ 35,567	\$ 48,	940	\$	13,373
	\$	\$	-	\$	-
Fee Based -Child Care - (Project Various)	W. A. 12, 12, 12, 14, 14, 14, 14, 14, 14, 14, 14, 14, 14		707		(650
	29,357	28,	101		
	The state of the s		101		
	The state of the s			\$	132.653
Revenue to Offset Decentralized FTE Reserve (Project 3004)  Total General Operating Fund	29,357	28,		\$	132,653
Revenue to Offset Decentralized FTE Reserve (Project 3004)  Total General Operating Fund	29,357	28,		\$	132,653
Revenue to Offset Decentralized FTE Reserve (Project 3004)  Total General Operating Fund  OTHER SPECIAL REVENUE FUNDS:	29,357	28,		\$	132,653
Revenue to Offset Decentralized FTE Reserve (Project 3004)  Total General Operating Fund  OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS	\$ 2,633,903	\$ 2,766,			132,653
Revenue to Offset Decentralized FTE Reserve (Project 3004)  Total General Operating Fund  OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS  Title I - School Allocation - (Project 7401)	29,357 \$ 2,633,903	28, \$ 2,766,	556	\$	
Revenue to Offset Decentralized FTE Reserve (Project 3004)  Total General Operating Fund  OTHER SPECIAL REVENUE FUNDS:  FEDERAL ENTITLEMENTS  Fitte I - School Allocation - (Project 7401)  Fitte II - Part A - Literacy Coaches - (Project 7405)	\$ 2,633,903 \$ 2,633,903 \$ 55,646	\$ 28, \$ 2,766,	556 - 735		3,089
Total General Operating Fund  OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS FITTER I - School Allocation - (Project 7401) Fitte I - Part A - Literacy Coaches - (Project 7405) FEDERAL School Allocation - (Project 7475)	\$ 29,357 \$ 2,633,903 \$ - \$ 58,646 92,811	\$ 2,766, \$ 1,05,	556 - 735 451		3,089 12,640
Revenue to Offset Decentralized FTE Reserve (Project 3004)  Total General Operating Fund  OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS  Title I - School Allocation - (Project 7401)	\$ 2,633,903 \$ 2,633,903 \$ 55,646	\$ 2,766, \$ 1,05,	556 - 735		3,089 12,640 801
Revenue to Offset Decentralized FTE Reserve (Project 3004)  Total General Operating Fund  OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS  Title I - School Allocation - (Project 7401)  Title II - Part A - Literacy Coaches - (Project 7405)  DEA - School Allocation - (Project 7475)  DEA - Staffing Specialist - (Project 7475)	\$ 2,633,903 \$ 2,633,903 \$ 58,646 92,811 12,491	\$ 28,766, \$ 2,766, \$ 61, 105, 13,	- 735 451 292	\$	3,089 12,640 801
Total General Operating Fund  OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS FITTER I - School Allocation - (Project 7401) Fitte I - Part A - Literacy Coaches - (Project 7405) FEDERAL School Allocation - (Project 7475)	\$ 29,357 \$ 2,633,903 \$ - \$ 58,646 92,811	\$ 2,766, \$ 1,05,	- 735 451 292		3,089 12,640

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES
Increase/(Decrease) of (25.00) UFTE at this school by ESE Department based on changes in location of units.

REVISED JUNE 12, 2006

6/22/06

Date

Principal Signature

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

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page	
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Object Group <u>Number</u>	Object Group Name		FY 2005-2006 Appropriation	FY 2006-2007 Appropriation	Increas	e/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	95,106 2,067,566 278,337 2,441,009	\$ 100,397 2,207,733 320,703 2,628,833	\$	5,291 140,167 42,366 187,824
300	Purchased Services		48,167	80,266		32,099
400	Energy Services		79,621	63,909		(15,712)
500	Materials & Supplies	٠.	68,687	80,631		11,944
600	Capital Outlay		22,309	9,579		(12,730)
700	Other Expenses		23,244	24,088		844
900	Transfers/Reserves - See Note (2)		114,814	 59,728		(55,086)
	Total Combined Appropriations	\$	2,797,851	\$ 2,947,034	\$	149,183

<b>07</b>	HER INFORI	NATION			
		able Balance ch 31, 2005	ble Balance ch 31, 2006	Increase	e/(Decrease)
General Operating Fund - School Discretionary Budget	\$	117,270	\$ 177,075	\$	59,805
School Internal Funds - Vending & General Fund Only	\$	11,078	\$ 27,374	\$	16,296
	REVISI	ED JUNE 12, 2006			•
al 7				6/22	106
Principal Signature				Date	

Notes:

(1) Fiscal Year 2005-2006 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2005.

(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 2006-2007 COMPARED TO FISCAL YEAR 2005-2006

Ministrative   Mini		Original	<b></b>	
Principal   1.00   1.				Increase (Decrease)
Director		1.00	4.00	
Assistant Principal II and K-12 Assistant Principal II and K-12 Assistant Principal I and K-1		-	1.00	•
Assistant Principal II and K-12 Assistant Superintendent Assistant Principal - Other Specialist  1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.			-	
Assistant Principal - Other Assistant Support		•	-	-
Assistant Superintendent Administrative Other Specialist  100 100 100 100 100 100 100 100 100 10		-	•	-
Administrative - Other Specialist		•	-	-
Specialist		-	•	-
Taccher - Class Size Reduction   25.62   25.71   (0.1		-		
Teacher - Easic   28.62   26.71   (0)		1.00	1.00	-
Teacher - Easic   28.62   26.71   (0)	structional			
Tacher - Class Size Reduction		26.62	25.71	(0.9
Taecher - ROTC Taecher - ROTC Taecher - 12 Month (Basic and Vocational) Taecher - 12 Month Taecher - 14 Month Taecher - 12 Month Taech				2.0
Tacabra - Vocational		1.98	1.14	(0.8
Staffing Specialist		•	•	-
Taecher - 12 Month (Basic and Vocational)   Taecher - Hourty (7 shours X 196 days) (Basic and ESE)   34.60   34.85   0.3		-	-	-
Teacher - Hourly (7.5 hours X 198 days) (Basic and ESE)   34.60   34.85   0.3			-	-
### ### ### ### ### ### ### ### ### ##		- -	- -	-
Alhelic Director Guldance Counselor - 10 Month Guldance Counselor - 12 Month Literacy Coach Media Specialist Other Support - Instructional	· · · · · · · · · · · · · · · · · · ·	34.60	34.85	0.2
Alhelic Director Guldance Counselor - 10 Month Guldance Counselor - 12 Month Literacy Coach Media Specialist Other Support - Instructional	structional Support			
Band Director		_		
Cultarian Counselor - 12 Month   Cultarian Cultarian Counselor - 12 Month   Cultarian Counselor -		•	-	-
Guidance Counselor - 12 Month		1.00	1.00	-
Media Specialist		-	•	-
1.00   1.00		-	•	-
1.00   1.00		-	•	•
Child Development Associate   Child Development Associate   Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)   1.00   2.20   1.2	Other Support - Motractional	1.00	1.00	<del></del> :
Child Development Associate Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)  Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)  Day Care Worker  ESE Classroom Assistant - 9 Month - 7.5 Hours  ESE Classroom Assistant - 9 Month - 7.5 Hours  ESE Classroom Assistant - 9 Month - 7.5 Hours  ESE Classroom Assistant - 9 Month - 7.5 Hours  ESE Classroom Assistant - 9 Month - 7.5 Hours  ESE Job Coach  Indo 1.00  Indo 1.00  Scretary - 10 Month  Escretary - 10 Month  Coach - 1.00  Stadium Personnel  Cher Support - Non-Instructional  The Special Revenue - FEDERAL ENTITLEMENTS  Structional  Teacher - Title I  Teacher - Title I  Teacher - Title I  Teacher - ESE  Indo 1.00  Indo 1.05  Teacher - ESE  Indo 1.00  Indo 1.05  Guidance Counselor - 12 Month  Escender - 12 Month  Teacher - 12 Month  Teacher - 13 Month  Teacher - 14 Month  Teacher - 15 Month  Teacher -	•			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)   1.00   2.20   1.20   2.49				
Custodial		`- 4.00	-	
Day Care Worker				1.2
ESE Classroom Assistant - 9 Month - 7.5 Hours  ESE Interpreter  ESE Interpreter  ESE Job Coach  ESC Linterpreter  ESE Job Coach  ESC Linterpreter  ESE Job Coach  ESC Linterpreter  ESE Job Coach  1.00  1.00  1.00  1.00  2.20  3.20  2.20  3.20  2.20  2.20  1.00  1.00  1.00  2.20  3.20		-	2.70	-
ESE Interpreter ESE Job Coach  ESOL Interpreter  ESSE Job Coach  ESOL Interpreter  First Start Parent Educator  Library Assistant  1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.		-	-	-
ESE Job Coach		0.50	2.00	1.5
ESOL Interpreter		-	-	-
First Start Parent Educator   Library Assistant   1.00		-	•	-
Lunchroom Monitor - 9 Month - 2.5 Hours 1.00 3.20 2.2 School Bookkeeper 1.00 1.00 1.00 - School Level Clerk - 0.60 0.6 Secretary - 10 Month (Regular and Confidential) 1.00 1.00 - Stadium Personnel		-	-	
School Bookkeeper   1.00		1.00	1.00	-
School Level Clerk   0.60		1.00	3.20	2.2
Secretary - 10 Month   Secretary - 12 Month (Regular and Confidential)   1.00		1.00		_
Secretary - 12 Month (Regular and Confidential)   1.00   1.00   - Stadium Personnel   -   -   -				0.6
Stadium Personnel				- I
7.99				_
GENERAL OPERATING FUND - STAFF 44.59 50.34 5.7  THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS  Structional  Teacher - Title I  Teacher - Basic  Teacher - 12 Month  Teacher - 12 Month  Teacher - Hourly (Basic and Title I)  Guidance Counselor - 12 Month  Literacy Coach  Staffing Specialist  Classroom Assistant - Title I - 9 Month  Classroom Assistant - Title I - 9 Month  Classroom Assistant - Full Time - 9 Month (Basic and VoTech)  ESE Classroom Assistant - 9 Month  THER SPECIAL REVENUE FUNDS - STAFF  STAFF  COMBINED STAFF  48.32 53.32 5.0  THER SPECIAL REVENUE FUNDS - STAFF  COMBINED STAFF  48.32 53.32 5.0	Other Support - Non-Instructional			_
### SPECIAL REVENUE - FEDERAL ENTITLEMENTS  #### STRUCTIONAL    Teacher - Title     Teacher - ESE		7.99	13.49	5.5
### SPECIAL REVENUE - FEDERAL ENTITLEMENTS  #### STRUCTIONAL    Teacher - Title     Teacher - ESE	GENERAL OPERATING FUND - STAFF	44 50	50.34	5.7
Teacher - Title   Teacher - Basic		44.00	50.34	5.7
Teacher - Title I Teacher - Basic Teacher - ESE 1.00 1.75 0.7 Teacher - 12 Month Teacher - Hourly (Basic and Title I) Guidance Counselor - 12 Month 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Teacher - Title I Teacher - Basic Teacher - ESE 1.00 1.75 0.7 Teacher - 12 Month Teacher - Hourly (Basic and Title I) Guidance Counselor - 12 Month 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	structional			
Teacher - Basic Teacher - ESE 1.00 1.75 0.7 Teacher - 12 Month Teacher - Hourly (Basic and Title I) Guidance Counselor - 12 Month Literacy Coach 1.00 1.00 - Staffing Specialist 0.23 0.23 - 0.23 - 0.23 0.23 0.7  In-Instructional Classroom Assistant - Title I - 9 Month Classroom Assistant - Full Time - 9 Month (Basic and VoTech) ESE Classroom Assistant - 9 Month 1.50 - 1.5		_		
Teacher - 12 Month Teacher - Hourly (Basic and Title I) Guidance Counselor - 12 Month Literacy Coach Literacy Coach Staffing Specialist  1.00 1.00		-	·	-
Teacher - 12 Month		1.00	1.75	0.7
Guidance Counselor - 12 Month   1.00   1.0		-	-	-
1.00		-		-
Staffing Specialist		1.00	4.00	-
2.23   2.98   0.79		•		-
Classroom Assistant - Title I - 9 Month	•			0.7
Classroom Assistant - Title I - 9 Month       Classroom Assistant - Full Time - 9 Month (Basic and VoTech)       ESE Classroom Assistant - 9 Month   1.50       ESE Interpreter       ESE Job Coach   1.50       OTHER SPECIAL REVENUE FUNDS - STAFF   3.73   2.98   (0.7)   COMBINED STAFF   48.32   53.32   5.00     REVISED JUNE 12, 2006       Company	on-instructional			
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)				
ESE Classroom Assistant - 9 Month 1.50 - (1.6 ESE Interpreter ESE Job Coach		• -	-	-
ESE Interpreter ESE Job Coach	ESE Classroom Assistant - 9 Month	1.50		(1.5
1.50 - (1.60 - (1.60 - ) (	ESE Interpreter		•	- 1.0
COMBINED STAFF 3.73 2.98 (0.7  COMBINED STAFF 48.32 53.32 5.0	ESE Job Coach		•	
COMBINED STAFF 48.32 53.32 5.0		1.50	-	(1.5
COMBINED STAFF 48.32 53.32 5.0	OTHER SPECIAL REVENUE FINDS - STAFF	2 72	2.00	(0.7
REVISED JUNE 12, 2006	CHIERON COMENCACIONE FORDS - STAFF	3.73	2.98	(0.7
REVISED JUNE 12, 2006		48.32	53.32	5.0