

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

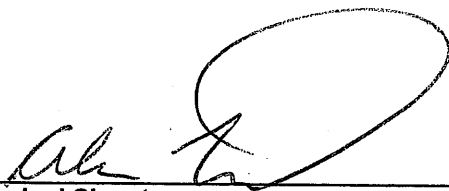
**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2005-2006 Adjusted Projected</u>	<u>2006-2007 Adjusted Projected</u>	<u>Increase (Decrease)</u>
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	-	-	-
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	-	-	-
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>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2005-2006 Adjusted Projected</u>	<u>2006-2007 Adjusted Projected</u>	<u>Increase (Decrease)</u>
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	-	-	-
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	-	-	-
		553.91	531.61	(22.30)

Principal Signature

Date



4/26/06

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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.

**GENERAL OPERATING FUND**

**School Allocations:**

	FY 2005-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/ (Decrease)
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>

**Other State Revenue Allocations:**

Class Size Reduction - (Project 4125)	\$ 269,454	\$ 338,961	\$ 69,507
Class Size Reduction - Instructional Materials (Project 3125)	-	1,000	1,000
Class Size Reduction - Instructional Pool (Project 7125)	-	48,423	48,423
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	-	(9,265)
ESE Guarantee - Gifted - (Project 3001)	21,600	17,100	(4,500)
Florida Teachers Lead - (Project 3180)	3,980	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>\$ 685,544</b>	<b>\$ 114,221</b>

**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)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>\$ 23,807</b>	<b>\$ 23,807</b>	<b>\$ -</b>

**Revenue to Offset Fixed Charges for Student Services:**

<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>\$ 35,667</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)
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**Total General Operating Fund**

	\$ 2,633,903	\$ 2,766,556	\$ 132,653
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**OTHER SPECIAL REVENUE FUNDS:**

**FEDERAL ENTITLEMENTS**

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>

**TOTAL COMBINED ESTIMATED REVENUES**

	\$ 2,797,851	\$ 2,947,034	\$ 149,183
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**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of (25.00) 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.

REVISED JUNE 12, 2006

  
Principal Signature

6/22/06  
Date

**KENWOOD ELEMENTARY  
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SOUTH ZONE  
FISCAL YEAR 2006-2007**

**APPROPRIATIONS**  
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2005-2006 Appropriation	FY 2006-2007 Appropriation	Increase/(Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 95,106	\$ 100,397	\$ 5,291
	Instructional	2,067,566	2,207,733	140,167
	Non-Instructional	278,337	320,703	42,366
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>2,441,009</u>	<u>2,628,833</u>	<u>187,824</u>
300	Purchased Services	48,167	80,266	32,099
400	Energy Services	79,621	63,909	(15,712)
500	Materials & Supplies	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)
	<b>Total Combined Appropriations</b>	<u>\$ 2,797,851</u>	<u>\$ 2,947,034</u>	<u>\$ 149,183</u>

**OTHER INFORMATION**

	Available Balance March 31, 2005	Available Balance March 31, 2006	Increase/(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

REVISED JUNE 12, 2006

Principal Signature 

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**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**

**PROJECTED STAFFING**  
*Includes Only Staffing From Estimated New Revenues*

	Original Projected 2005-2006	Projected 2006-2007	Increase (Decrease)
<b>Administrative</b>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Assistant Superintendent	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
<b>Instructional</b>			
Teacher - Basic	26.62	25.71	(0.91)
Teacher - Class Size Reduction	6.00	8.00	2.00
Teacher - ESE	1.98	1.14	(0.84)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	<u>34.60</u>	<u>34.85</u>	<u>0.25</u>
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
<b>Non-Instructional</b>			
Child Development Associate	-	-	-
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	1.00	2.20	1.20
Custodial	2.49	2.49	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	0.50	2.00	1.50
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
First Start Parent Educator	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	1.00	3.20	2.20
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	0.60	0.60
Secretary - 10 Month	-	-	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>7.99</u>	<u>13.49</u>	<u>5.50</u>
<b>GENERAL OPERATING FUND - STAFF</b>	<u>44.59</u>	<u>50.34</u>	<u>5.75</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	1.00	1.75	0.75
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	-
	<u>2.23</u>	<u>2.98</u>	<u>0.75</u>
<b>Non-Instructional</b>			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	1.50	-	(1.50)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	<u>1.50</u>	<u>-</u>	<u>(1.50)</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>3.73</u>	<u>2.98</u>	<u>(0.75)</u>
<b>COMBINED STAFF</b>	<u>48.32</u>	<u>53.32</u>	<u>5.00</u>

REVISED JUNE 12, 2006

Principal Signature

Date

6/22/06