

**KENWOOD ELEMENTARY
COST CENTER - 0621
FISCAL YEAR 2007-2008**

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

	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 53,800	\$ 72,288	\$ 18,488
Federal Impact Aid	83,157	74,841	(8,316)
FEFP Funds - 92%	1,814,044	2,035,244	221,200
Class Size Reduction Salary Supplement	28,557	69,740	41,183
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	1,979,558	2,252,113	272,555
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	338,961	416,024	77,063
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)	80,000	71,305	(8,695)
ESE Guarantee - Gifted - (Project 3001)	17,100	17,000	(100)
Florida Teachers Lead - (Project 3180)	4,070	10,000	5,930
Instructional Materials - Media - (Project 3106)	2,579	2,743	164
Instructional Materials - Science - (Project 3109)	707	751	44
Instructional Materials - Textbooks - (Project 3105)	43,220	46,385	3,165
Lottery - Discretionary - (Project 3101)	17,784	14,228	(3,556)
Lottery - School Advisory Council - (Project 8002)	5,200	5,452	252
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	126,500	129,500	3,000
Teacher Performance Pay - (Project 8118)	-	54,515	54,515
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	685,544	768,903	83,359
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	23,807	23,807	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	23,807	23,807	-
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	1,322	1,459	137
Itinerant Autistic Program - (Project 2018)	-	884	884
Itinerant Hearing Impaired - (Project 2008)	767	1,150	383
Itinerant Homebound - (Project 2023)	1,151	1,530	379
Itinerant Occupational/Physical Therapist - (Project 2019)	4,690	7,074	2,384
Itinerant Staffing Specialists - (Project 5012)	-	1,008	1,008
Itinerant Visually Impaired - (Project 2004)	1,535	1,238	(297)
School Psychologists - (Project 2027)	15,741	19,688	3,947
Medicaid - Nurses Contract - (Project 1084)	6,700	8,068	1,368
SAI - Attendance Officer - (Project 3162)	5,815	5,486	(329)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	37,721	47,585	9,864
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	28,707	30,363	1,656
Total General Operating Fund	\$ 2,755,337	\$ 3,122,771	\$ 367,434
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	61,735	64,497	2,762
IDEA - School Allocation - (Project 8475)	105,451	133,123	27,672
IDEA - Staffing Specialist - (Project 8475)	13,292	14,748	1,456
Total Other Special Revenue Funds	\$ 180,478	\$ 212,368	\$ 31,890
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,935,815	\$ 3,335,139	\$ 399,324

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 25.15 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.

Principal Signature _____

Date _____