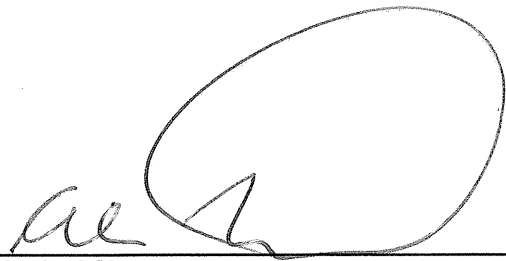


**KENWOOD ELEMENTARY
COST CENTER - 0621
FISCAL YEAR 2007-2008**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	
101	Basic Education - Grades K-3	313.00	329.67	16.67
102	Basic Education - Grades 4-8	145.00	148.36	3.36
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	29.00	35.00	6.00
112	ESE Support Level I, II & III in Grades 4-8	28.00	18.00	(10.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	4.00	14.00	10.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	1.00	0.12	(0.88)
300	Vocational Education Grades 7-12	-	-	-
		<u>520.00</u>	<u>545.15</u>	<u>25.15</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	
101	Basic Education - Grades K-3	318.63	341.21	22.58
102	Basic Education - Grades 4-8	145.00	148.36	3.36
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	29.52	36.23	6.71
112	ESE Support Level I, II & III in Grades 4-8	28.00	18.00	(10.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	5.27	17.85	12.58
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	5.19	0.62	(4.57)
300	Vocational Education Grades 7-12	-	-	-
		<u>531.61</u>	<u>562.27</u>	<u>30.66</u>


Principal Signature

4/17/07
Date

**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.		

<u>GENERAL OPERATING FUND</u>	FY 2006-2007	FY 2007-2008	Increase/ (Decrease)
	Estimated Revenues	Estimated Revenues	
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 - Textbook - (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)	128,500	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)	17,919	8,068	(9,851)
SAI - Attendance Officer - (Project 3162)	5,815	5,486	(329)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	48,940	47,585	(1,355)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	28,707	30,363	1,656
Total General Operating Fund	\$ 2,766,556	\$ 3,122,771	\$ 356,215
OTHER SPECIAL REVENUE FUNDS:			
<u>Federal Entitlements</u>			
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	\$ 2,947,034	\$ 3,335,139	\$ 388,105

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of 25.15 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.
3. FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.

Principal Signature

6/27/07

Date

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

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 100,397	\$ 108,109	\$ 7,712
	Instructional	2,207,733	2,460,555	252,822
	Non-Instructional	320,703	376,815	56,112
	Subtotal - Salaries & Benefits	<u>2,628,833</u>	<u>2,945,479</u>	<u>316,646</u>
300	Purchased Services	80,266	74,594	(5,672)
400	Energy Services	63,909	71,193	7,284
500	Materials & Supplies	80,631	96,620	15,989
600	Capital Outlay	9,579	11,243	1,664
700	Other Expenses	24,088	24,494	406
900	Transfers/Reserves - See Note (2)	59,728	111,516	51,788
	Total Combined Appropriations	<u>\$ 2,947,034</u>	<u>\$ 3,335,139</u>	<u>\$ 388,105</u>

OTHER INFORMATION

	Available Balance March 31, 2006	Available Balance March 31, 2007	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 177,075	\$ 190,279	\$ 13,204
School Internal Funds - Vending & General Fund Only	\$ 27,374	\$ 29,087	\$ 1,713

Principal Signature

Date

Notes:

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (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.

6/27/07

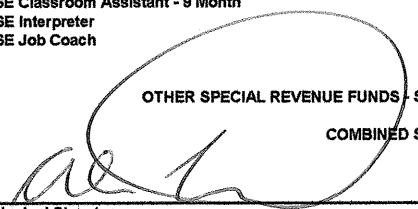
**KENWOOD ELEMENTARY
COST CENTER - 0621
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	25.71	24.74	(0.97)
Teacher - Class Size Reduction	8.00	8.00	-
Teacher - ESE	1.14	2.66	1.52
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	34.85	35.40	0.55
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.00	1.00	-
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	2.20	2.67	0.47
Custodial	2.49	2.67	0.18
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	2.00	-	(2.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	0.46	0.46
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	3.20	1.00	(2.20)
School Bookkeeper	1.00	1.00	-
School Level Clerk	0.60	0.60	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	13.49	10.40	(3.09)
GENERAL OPERATING FUND - STAFF	50.34	47.80	(2.54)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	1.75	1.20	(0.55)
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	-
	2.98	2.43	(0.55)
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	-	2.00	2.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	-	2.00	2.00
OTHER SPECIAL REVENUE FUNDS - STAFF	2.98	4.43	1.45
COMBINED STAFF	53.32	52.23	(1.09)

Principal Signature

Date



6/8/07