

**KENWOOD ELEMENTARY
COST CENTER - 0621
FISCAL YEAR 2008-2009
Revised May 15, 2008**

REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008 Governor's Budget <u>Estimated Revenues</u>	FY 2008-2009 Governor's & Final Conf. <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 72,288	\$ 82,656	\$ 10,368
Federal Impact Aid	74,841	67,357	(7,484)
FEFP Funds - 92%	2,035,244	2,083,865	48,621
Class Size Reduction Salary Supplement	69,740	96,932	27,192
Subtotal - School Allocation	2,252,113	2,330,810	78,697
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	416,024	454,400	38,376
Class Size Reduction - Instructional Materials (Project 3125)	1,000	-	(1,000)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	71,305	60,307	(10,998)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	17,000	15,000	(2,000)
Florida Teachers Lead - (Project 3180)	10,000	7,800	(2,200)
Instructional Materials - Media - (Project 3106)	2,743	2,782	39
Instructional Materials - Science - (Project 3109)	751	760	9
Instructional Materials - Textbooks - (Project 3105)	46,385	46,434	49
Lottery - Discretionary - (Project 3101)	14,228	16,243	2,015
Lottery - School Advisory Council - (Project 9002)	5,452	2,768	(2,684)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	129,500	76,499	(53,001)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	31,050	31,050
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	54,515	-	(54,515)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	768,903	714,043	(54,860)
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)	1,459	2,008	549
Itinerant Autistic Program - (Project 2018)	884	1,947	1,063
Itinerant Hearing Impaired - (Project 2008)	1,150	1,582	432
Itinerant Homebound - (Project 2023)	1,530	1,034	(496)
Itinerant Occupational/Physical Therapist - (Project 2019)	7,074	10,464	3,390
Itinerant Staffing Specialists - (Project 5012)	1,008	1,703	695
Itinerant Visually Impaired - (Project 2004)	1,238	1,460	222
School Psychologists - (Project 2027)	19,688	20,544	856
Medicaid - Nurses Contract - (Project 1084)	8,068	8,509	441
SAI - Attendance Officer - (Project 3162)	5,486	5,289	(197)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	47,585	54,540	6,955
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	30,363	31,318	955
Total General Operating Fund	\$ 3,122,771	\$ 3,154,518	\$ 31,747
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 9405)	64,497	67,100	2,603
IDEA - School Allocation - (Project 9475)	133,123	314,748	181,625
IDEA - Staffing Specialist - (Project 9475)	14,748	32,085	17,337
Total Other Special Revenue Funds	\$ 212,368	\$ 413,933	\$ 201,565
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,335,139	\$ 3,568,451	\$ 233,312

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

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| 1. Increase/(Decrease) of UFTE at this school. | 8.46 |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. | 6.00 |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference Projections. | (7.39) |
| 5. The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools. | |
| 6. Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA. | |
| 7. Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction. | |
| 8. All other revenue remains allocated based on the Governor's Budget. | |

Principal Signature _____

Date _____