

**KENWOOD ELEMENTARY
COST CENTER - 0621
FISCAL YEAR 2008-2009
REVISED MAY 15, 2008 - FINAL CONFERENCE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2007-2008 Adj. Proj. Governor's</u>	<u>2008-2009 Adj. Proj. Final Conf.</u>	
101	Basic Education - Grades K-3	329.67	337.75	8.08
102	Basic Education - Grades 4-8	148.36	137.86	(10.50)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	35.00	32.00	(3.00)
112	ESE Support Level I, II & III in Grades 4-8	18.00	25.00	7.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	14.00	14.00	-
254	ESE Support Level IV	-	7.00	7.00
255	ESE Support Level V	0.12	-	(0.12)
300	Vocational Education Grades 7-12	-	-	-
		<u>545.15</u>	<u>553.61</u>	<u>8.46</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2007-2008 Adj. Proj. Governor's</u>	<u>2008-2009 Adj. Proj. Final Conf.</u>	
101	Basic Education - Grades K-3	341.21	360.04	18.83
102	Basic Education - Grades 4-8	148.36	137.86	(10.50)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	36.23	34.11	(2.12)
112	ESE Support Level I, II & III in Grades 4-8	18.00	25.00	7.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	17.85	15.67	(2.18)
254	ESE Support Level IV	-	24.99	24.99
255	ESE Support Level V	0.62	-	(0.62)
300	Vocational Education Grades 7-12	-	-	-
		<u>562.27</u>	<u>597.67</u>	<u>35.40</u>


Principal Signature

6/4/08
Date

**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 Estimated Revenues	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	Increase/ (Decrease)
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 - Textbook - (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
Medical - 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

- Increase/(Decrease) of UFTE at this school. 8.46
- UFTE moved to/(from) one school to another school. -
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. 6.00
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (7.39)
- 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.
- 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.
- 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.
- All other revenue remains allocated based on the Governor's Budget.

Principal Signature

Date

6/4/08

**KENWOOD ELEMENTARY
COST CENTER - 0621
FISCAL YEAR 2008-2009**

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 108,109	\$ 111,200	\$ 3,091
	Instructional	2,460,555	2,590,909	130,354
	Non-Instructional	376,815	516,323	139,508
	Subtotal - Salaries & Benefits	2,945,479	3,218,432	272,953
300	Purchased Services	74,594	81,093	6,499
400	Energy Services	71,193	60,640	(10,553)
500	Materials & Supplies	96,620	98,353	1,733
600	Capital Outlay	11,243	8,338	(2,905)
700	Other Expenses	24,494	24,246	(248)
900	Transfers/Reserves - See Note (2)	111,516	77,349	(34,167)
	Total Combined Appropriations	\$ 3,335,139	\$ 3,568,451	\$ 233,312

OTHER INFORMATION

	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 190,279		\$ (190,279)
School Internal Funds - Vending & General Fund Only	\$ 29,087	\$ 6,766	\$ (22,320)

Principal Signature

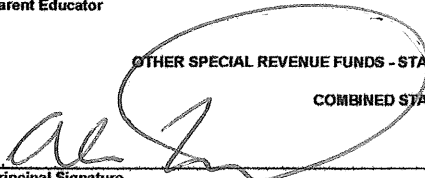
Date 6/12/08

Notes:
(1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
(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
FISCAL YEAR 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

PROJECTED STAFFING Includes Only Staffing From Estimated <i>New</i> Revenues.
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	Original Projected <u>2007-2008</u>	Projected <u>2008-2009</u>	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	24.74	23.48	(1.26)
Teacher - Class Size Reduction	8.00	8.00	-
Teacher - ESE	2.66	3.61	0.95
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 186 days) (Basic and ESE)	-	-	-
	<u>35.40</u>	<u>35.09</u>	<u>(0.31)</u>
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	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	2.67	1.60	(1.07)
Custodial	2.67	2.67	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	0.46	1.00	0.54
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	1.00	1.00	-
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	2.13	1.13
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>10.40</u>	<u>10.40</u>	<u>-</u>
GENERAL OPERATING FUND - STAFF	<u>47.80</u>	<u>47.49</u>	<u>(0.31)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	1.20	2.41	1.21
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Staffing Specialist	0.23	0.45	0.23
	<u>2.43</u>	<u>3.86</u>	<u>1.44</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	2.00	5.00	3.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>2.00</u>	<u>5.00</u>	<u>3.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>4.43</u>	<u>8.86</u>	<u>4.44</u>
COMBINED STAFF	<u>52.23</u>	<u>56.35</u>	<u>4.13</u>


6/12/08
 Principal Signature Date