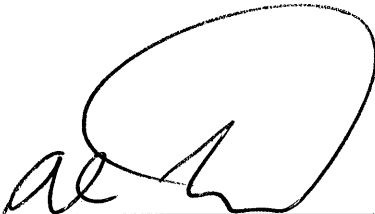


**KENWOOD ELEMENTARY
COST CENTER - 0621
FISCAL YEAR 2009-2010**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>2009-2010 Adj. Proj. Governor's</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	337.75	353.00	15.25
102	Basic Education - Grades 4-8	137.86	122.00	(15.86)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	32.00	44.00	12.00
112	ESE Support Level I, II & III in Grades 4-8	25.00	29.00	4.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	14.00	12.00	(2.00)
254	ESE Support Level IV	7.00	9.00	2.00
255	ESE Support Level V	-	1.00	1.00
300	Vocational Education Grades 7-12	-	-	-
		553.61	570.00	16.39

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>2009-2010 Adj. Proj. Governor's</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	360.04	379.12	19.08
102	Basic Education - Grades 4-8	137.86	122.00	(15.86)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	34.11	47.26	13.15
112	ESE Support Level I, II & III in Grades 4-8	25.00	29.00	4.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	15.67	13.49	(2.18)
254	ESE Support Level IV	24.99	31.68	6.69
255	ESE Support Level V	-	4.85	4.85
300	Vocational Education Grades 7-12	-	-	-
		597.67	627.40	29.73



Principal Signature

4/28/09

Date

**KENWOOD ELEMENTARY
COST CENTER - 0621
FISCAL YEAR 2009-2010
REVISED JUNE 9, 2009 BASED ON FINAL CONFERENCE REPORT & STIMULUS FUNDING
(INCLUDES REVISED TITLE I & IDEA; ADDITIONAL SAI 4110, 9161 & 9162)**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

<u>GENERAL OPERATING FUND</u>	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 82,656	\$ 182,657	\$ 100,001
Federal Impact Aid	67,357	67,357	-
FEPP Funds - 92%	2,083,865	2,007,607	(76,258)
Class Size Reduction Salary Supplement	96,932	101,411	4,479
Subtotal - School Allocation	2,330,810	2,359,032	28,222
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	454,400	538,672	84,272
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJ Supplemental - (Project 8110)	60,307	39,000	(21,307)
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	15,000	7,200	(7,800)
Instructional Materials - Media - (Project 3106)	7,800	6,840	(960)
Instructional Materials - Science - (Project 3109)	2,782	2,370	(412)
Instructional Materials - Textbook - (Project 3105)	760	646	(114)
Lottery - Discretionary - (Project 3101)	46,434	37,926	(8,508)
Lottery - School Advisory Council - (Project 0002)	16,243	-	(16,243)
Lottery - School Recognition - (Project 0160)	2,768	-	(2,768)
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction (SAI) - (Project 3161)	76,499	67,700	(8,799)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	31,050	-	(31,050)
SAI - Fine Arts/P.E. - (Project 0111)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	-	16,925	16,925
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	714,043	717,279	3,236
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced Placement - (Project 2164)	-	-	-
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)	2,008	-	(2,008)
Itinerant Autistic Program - (Project 2018)	1,947	-	(1,947)
Itinerant Hearing Impaired - (Project 2008)	1,582	-	(1,582)
Itinerant Homebound - (Project 2023)	1,034	2,383	1,349
Itinerant Occupational/Physical Therapist - (Project 2019)	10,464	-	(10,464)
Itinerant Staffing Specialists - (Project 5012)	1,703	2,566	863
Itinerant Visually Impaired - (Project 2004)	1,460	3,336	1,876
School Psychologists - (Project 2027)	20,544	18,750	(1,794)
Medical - Nurses Contract - (Project 1084)	8,509	8,546	37
SAI - Attendance Officer - (Project 3162)	5,289	5,255	(34)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	54,540	40,836	(13,704)
Fee Based - Child Care - (Project Various)	-	-	-
Supplemental Funding - Facility (Northwest Florida Ballet Only)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	31,318	33,880	2,562
Total General Operating Fund	\$ 3,154,518	\$ 3,174,834	\$ 20,316

OTHER SPECIAL REVENUE FUNDS:			
<u>Federal Entitlements</u>			
Title I - School Allocation - (Project 0401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	149,353	149,353
Title II - Part A - Literacy Coaches - (Project 0405)	67,100	34,350	(32,750)
IDEA - School Allocation - (Project 0475)	314,748	196,360	(118,388)
IDEA - Staffing Specialist - (Project 0475)	32,085	31,995	(90)
IDEA - Speech Teacher - (Project 0475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-	67,700	67,700
IDEA - ARRA - Itinerants - (Project 0495)	-	18,240	18,240
Stabilization Allocation - School Allocation - (Project 0460)	-	136,230	136,230
Total Other Special Revenue Funds	\$ 413,933	\$ 634,228	\$ 220,295

TOTAL COMBINED ESTIMATED REVENUES \$ 3,568,451 \$ 3,809,062 \$ 240,611

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 16.39 |
| 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. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Governor's projection. | - |

Notes:

1. Final Conference Revisions: Discretionary (BSA & ESE Guar.); CSR: CSR - Equal.; DJJ Suppl.; Instr'l Materials - Textbooks, Media, & Science; Lottery - Discr. & SAC; Workforce Ed., & AICE/AP/IB
2. Stimulus funds received in fiscal year 2008-2009: Title I - ARRA (Project 0491) and IDEA - ARRA (Project 0495)

Principal Signature _____

Date 7/15/09

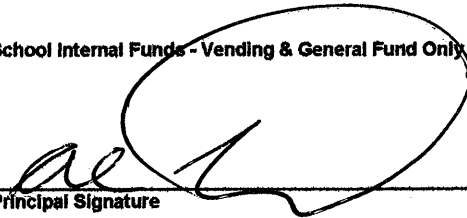
**KENWOOD ELEMENTARY
COST CENTER - 0621
FISCAL YEAR 2009-2010**

APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2008-2009 Appropriation	FY 2009-2010 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 111,200	\$ 113,300	\$ 2,100
	Instructional	2,590,909	2,513,436	(77,473)
	Non-Instructional	516,323	536,539	20,216
	Subtotal - Salaries & Benefits	<u>3,218,432</u>	<u>3,163,275</u>	<u>(55,157)</u>
300	Purchased Services	81,093	102,213	21,120
400	Energy Services	60,640	106,723	46,083
500	Materials & Supplies	98,353	76,931	(21,422)
600	Capital Outlay	8,338	7,370	(968)
700	Other Expenses	24,246	64,949	40,703
900	Transfers/Reserves - See Note (2)	77,349	132,271	54,922
	Total Combined Appropriations	<u>\$ 3,568,451</u>	<u>\$ 3,653,732</u>	<u>\$ 85,281</u>

OTHER INFORMATION

	Available Balance March 31, 2008	Available Balance March 31, 2009	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ -	\$ 240,372	\$ 240,372
School Internal Funds - Vending & General Fund Only	\$ 6,766	\$ 8,867	\$ 2,101

Principal Signature 

Date 7/9/09

Notes:
(1) Fiscal Year 2008-2009 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2008.
(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 2009-2010 COMPARED TO FISCAL YEAR 2008-2009**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2008-2009	Projected 2009-2010	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	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	23.48	18.92	(4.56)
Teacher - Class Size Reduction	8.00	9.23	1.23
Teacher - ESE	3.61	6.04	2.43
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	35.09	34.19	(0.90)
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	0.75	(0.25)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	1.00	1.00
Other Support - Instructional	-	-	-
	1.00	1.75	0.75
Non-Instructional			
Classroom Assistant (Basic, DJJ, and VoTech)	1.60	-	(1.60)
Custodial	2.67	2.67	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	-	(1.00)
Library Assistant	1.00	-	(1.00)
Lunchroom Monitor	1.00	3.60	2.60
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	1.80	1.80
Secretary - 12 Month (Regular and Confidential)	2.13	0.53	(1.60)
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	10.40	9.60	(0.80)
GENERAL OPERATING FUND - STAFF	47.49	46.54	(0.95)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	0.80	0.80
Teacher - Basic	-	-	-
Teacher - ESE	2.41	1.06	(1.35)
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	0.50	(0.50)
Staffing Specialist	0.45	0.45	-
	3.86	2.81	(1.05)
Non-Instructional			
Classroom Assistant - Title I	-	2.40	2.40
Classroom Assistant (Basic, DJJ, & VoTech)	-	-	-
ESE Classroom Assistant	5.00	6.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	5.00	8.40	3.40
OTHER SPECIAL REVENUE FUNDS - STAFF	8.86	11.21	2.35
COMBINED STAFF	56.35	57.75	1.40

Principal Signature

Date

7/15/09