


**KENWOOD ELEMENTARY  
COST CENTER - 0621  
FISCAL YEAR 2010-2011**

**ENROLLMENT**

Program Number	Program Name	<u>Unweighted FTE</u>		
		2009-2010	2010-2011	Increase (Decrease)
		Adj. Proj. Final Conference	Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	353.00	325.00	(28.00)
102	Basic Education - Grades 4-8	122.00	143.00	21.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	44.00	45.00	1.00
112	ESE Support Level I, II & III in Grades 4-8	29.00	31.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	12.00	6.00	(6.00)
254	ESE Support Level IV	9.00	9.00	-
255	ESE Support Level V	1.00	-	(1.00)
300	Vocational Education Grades 7-12	-	-	-
		<u>570.00</u>	<u>559.00</u>	<u>(11.00)</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2009-2010	2010-2011	Increase (Decrease)
		Adj. Proj. Final Conference	Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	379.12	353.93	(25.19)
102	Basic Education - Grades 4-8	122.00	143.00	21.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	47.26	49.01	1.75
112	ESE Support Level I, II & III in Grades 4-8	29.00	31.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	13.49	6.88	(6.61)
254	ESE Support Level IV	31.68	31.71	0.03
255	ESE Support Level V	4.85	-	(4.85)
300	Vocational Education Grades 7-12	-	-	-
		<u>627.40</u>	<u>615.53</u>	<u>(11.87)</u>

  
Principal Signature

6/9/10  
Date

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

	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 182,657	\$ 183,719	\$ 1,062
Federal Impact Aid	67,357	62,441	(4,916)
FEFP Funds - 92%	2,007,607	1,994,190	(13,417)
Class Size Reduction Salary Supplement	101,411	100,577	(834)
<b>Subtotal - School Allocation</b>	<b>2,359,032</b>	<b>2,340,927</b>	<b>(18,105)</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (Project 4125)	538,672	582,876	44,204
CSR - Instructional Materials (Project 3125)	-	400	400
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	39,000	58,140	19,140
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	7,200	4,600	(2,600)
Florida Teachers Lead - (Project 3180)	6,840	7,800	960
Instructional Materials - Media - (Project 3106)	2,370	2,033	(337)
Instructional Materials - Science - (Project 3109)	646	553	(93)
Instructional Materials - Textbook - (Project 3105)	37,926	32,686	(5,240)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction (SAI) - (Project 3161)	67,700	68,300	600
SAI - ESOL - (Project 4110)	-	-	-
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	17,075	150
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>717,279</b>	<b>774,463</b>	<b>57,184</b>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education - (Project 9004)	-	-	-
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	20,545	(3,262)
Stadium Facilities - (Project 2099)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>23,807</b>	<b>20,545</b>	<b>(3,262)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>ESE Guarantee</b>			
Itinerant Adaptive P.E. - (Project 2017)	-	3,027	3,027
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	2,383	3,633	1,250
Itinerant Occupational/Physical Therapist - (Project 2019)	-	11,569	11,569
Itinerant Staffing Specialists - (Project 5012)	2,566	3,308	742
Itinerant Visually Impaired - (Project 2004)	3,336	4,000	664
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Nurses Contract - (Project 1084)	8,546	9,286	740
SAI - Attendance Officer - (Project 3162)	5,255	3,962	(1,293)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>40,838</b>	<b>55,649</b>	<b>14,813</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	33,880	33,239	(641)
<b>Total General Operating Fund</b>	<b>\$ 3,174,834</b>	<b>\$ 3,224,823</b>	<b>\$ 49,989</b>

**OTHER SPECIAL REVENUE FUNDS:**

**Federal Entitlements**

	\$	\$	\$
Title I - School Allocation - (Project 1401)	-	-	-
Title I - ARRA - School Allocation - (Project 0491)	149,353	179,506	30,153
Title II - Part A - Literacy Coaches - (Project 1405)	34,350	35,500	1,150
IDEA - School Allocation - (Project 1475)	196,360	171,708	(24,652)
IDEA - Staffing Specialist - (Project 1475)	31,995	33,660	1,665
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	67,700	68,300	600
IDEA - ARRA - Itinerants - (Project 0495)	18,240	7,482	(10,758)
Stabilization Allocation - School Allocation - (Project 1480)	136,230	189,411	53,181
<b>Total Other Special Revenue Funds</b>	<b>\$ 634,228</b>	<b>\$ 685,567</b>	<b>\$ 51,339</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,809,062</b>	<b>\$ 3,910,390</b>	<b>\$ 101,328</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of UFTE at this school. (11.00)
- UFTE moved to/(from) one school to another school. -
- Adjustments in UFTE Due to Changes in Location of ESE Units. -
- Gifted UFTE projected as Basic and moved to ESE. -
- Increase/(Decrease) of UFTE at this school due to Governor's projection. -

Principal Signature

Date

6/9/10


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FISCAL YEAR 2010-2011**

<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
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Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 113,300	\$ 116,700	\$ 3,400
	Instructional	2,670,890	2,752,196	81,306
	Non-Instructional	544,839	599,012	54,173
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>3,329,029</u>	<u>3,467,908</u>	<u>138,879</u>
300	Purchased Services	106,203	92,162	(14,041)
400	Energy Services	106,723	96,600	(10,123)
500	Materials & Supplies	80,034	75,298	(4,736)
600	Capital Outlay	7,370	9,533	2,163
700	Other Expenses	64,949	21,570	(43,379)
900	Transfers/Reserves - See Note (2)	114,754	147,319	32,565
	<b>Total Combined Appropriations</b>	<u>\$ 3,809,062</u>	<u>\$ 3,910,390</u>	<u>\$ 101,328</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2009	Available Balance March 31, 2010	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 240,372	\$ 320,485	\$ 80,113
School Internal Funds - Vending & General Fund Only	\$ 8,867	\$ 12,244	\$ 3,377

Principal Signature 

Date 6/9/10

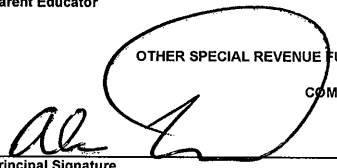
**Notes:**

- (1) Fiscal Year 2009-2010 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2009.
- (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 2010-2011 COMPARED TO FISCAL YEAR 2009-2010**

<b>PROJECTED STAFFING</b> Includes Only Staffing From Estimated <i>New</i> Revenues.
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	Projected <u>2009-2010</u>	Projected <u>2010-2011</u>	Increase <u>(Decrease)</u>
<b>Administrative</b>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
<b>Instructional</b>			
Teacher - Basic	18.92	21.16	2.24
Teacher - Class Size Reduction	9.23	8.53	(0.70)
Teacher - ESE	6.04	6.06	0.02
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	-	-	-
	34.19	35.75	1.56
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.75	0.75	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	1.00	0.50	(0.50)
Other Support - Instructional	-	-	-
	1.75	1.25	(0.50)
<b>Educational Support</b>			
Classroom Assistant (Basic, DJJ, and VoTech)	-	1.00	1.00
Custodial	2.67	2.67	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	3.60	3.60	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.80	2.00	0.20
Secretary - 12 Month (Regular and Confidential)	0.53	0.53	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	9.60	10.80	1.20
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	46.54	48.80	2.26
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	0.80	0.80	-
Teacher - Basic	-	-	-
Teacher - ESE	1.06	1.00	(0.06)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.50	0.50	-
Staffing Specialist	0.45	0.45	-
	2.81	2.75	(0.06)
<b>Educational Support</b>			
Classroom Assistant - Title I	2.40	3.08	0.68
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	6.00	5.00	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	6.00	8.08	2.08
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	8.81	10.83	2.02
<b>COMBINED STAFF</b>	55.35	59.63	4.28

  
 Principal Signature

6/9/10  
 Date