

**KENWOOD ELEMENTARY
COST CENTER - 0621
FISCAL YEAR 2011-2012**

**Revised
5/20/11**

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

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 183,719	\$ 232,563	\$ 48,844
Federal Impact Aid	62,441	36,620	(25,821)
FEFP Funds - 92%	1,994,190	2,032,384	38,194
Special District Reserve Allocation	-	29,891	29,891
General Fund - Education Jobs Fund	-	99,086	99,086
Class Size Reduction Salary Supplement	100,577	105,778	5,201
Subtotal - School Allocation	2,340,927	2,536,322	195,395
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	582,876	514,280	(68,596)
CSR - Instructional Materials (Project 3125)	400	200	(200)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	58,140	107,000	48,860
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	4,600	2,760	(1,840)
Florida Teachers Lead - (Project 3180)	7,800	7,380	(420)
Instructional Materials - Media - (Project 3106)	2,033	2,495	462
Instructional Materials - Science - (Project 3109)	553	684	131
Instructional Materials - Textbooks - (Project 3105)	32,686	40,173	7,487
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	774,463	755,472	(18,991)
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
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)	20,545	25,474	4,929
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	20,545	25,474	4,929
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	3,027	4,015	988
Itinerant Autistic Program - (Project 2018)	-	2,141	2,141
Itinerant Hearing Impaired - (Project 2008)	-	1,557	1,557
Itinerant Homebound - (Project 2023)	3,633	4,088	455
Itinerant Occupational/Physical Therapist - (Project 2019)	11,569	18,857	7,288
Itinerant Staffing Specialists - (Project 5012)	3,308	3,285	(23)
Itinerant Visually Impaired - (Project 2004)	4,000	4,307	307
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Health Services Contract - (Project 1084)	9,286	11,420	2,134
SAI - Attendance Officer - (Project 3162)	3,962	3,754	(208)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	55,649	69,657	14,008
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	33,239	35,337	2,098
Total General Operating Fund	\$ 3,224,823	\$ 3,422,262	\$ 197,439
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 2401)	\$ -	\$ 120,522	\$ 120,522
Title I - ARRA - School Allocation - (Project 0491)	179,506	-	(179,506)
Title II - Part A - Literacy Coaches - (Project 2405)	35,500	32,750	(2,750)
IDEA - School Allocation - (Project 2475)	171,708	165,039	(6,669)
IDEA - Staffing Specialist - (Project 2475)	33,660	31,590	(2,070)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	68,300	-	(68,300)
IDEA - ARRA - Itinerants - (Project 0495)	7,482	-	(7,482)
Stabilization Allocation - (Project 1460)	189,411	-	(189,411)
Total Other Special Revenue Funds	\$ 685,567	\$ 349,901	\$ (335,666)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,910,390	\$ 3,772,163	\$ (138,227)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of UFTE at this school.	21.00
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	-
4. Increase/(Decrease) of UFTE at this school due to Governor's projection.	-

Principal Signature _____

Date _____