


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

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	325.00	347.00	22.00
102	Basic Education - Grades 4-8	143.00	130.00	(13.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	45.00	43.00	(2.00)
112	ESE Support Level I, II & III in Grades 4-8	31.00	38.00	7.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	6.00	9.00	3.00
254	ESE Support Level IV	9.00	13.00	4.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		559.00	580.00	21.00

Program Number	Program Name	<u>Weighted FTE</u>		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	353.93	382.39	28.46
102	Basic Education - Grades 4-8	143.00	130.00	(13.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	49.01	47.39	(1.62)
112	ESE Support Level I, II & III in Grades 4-8	31.00	38.00	7.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	6.88	10.45	3.57
254	ESE Support Level IV	31.71	46.15	14.44
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		615.53	654.38	38.85


Principal Signature

6/10/11
Date

**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:			
Class Size Reduction (CSR) - (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 - Textbook - (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)	-	-	-
Supplemental Academic Instruction (SAI) - (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 - Nurses 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 - School 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

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

Principal Signature

Date

5/26/11

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

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2010-2011 Appropriation</u>	<u>FY 2011-2012 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 116,700	\$ 110,300	\$ (6,400)
	Instructional	2,752,196	2,687,817	(64,379)
	Non-Instructional	599,012	562,775	(36,237)
	Subtotal - Salaries & Benefits	<u>3,467,908</u>	<u>3,360,892</u>	<u>(107,016)</u>
300	Purchased Services	92,162	81,409	(10,753)
400	Energy Services	96,600	114,500	17,900
500	Materials & Supplies	75,298	86,966	11,668
600	Capital Outlay	9,533	2,495	(7,038)
700	Other Expenses	21,570	32,327	10,757
900	Transfers/Reserves - See Note (2)	<u>147,319</u>	<u>93,574</u>	<u>(53,745)</u>
	Total Combined Appropriations	<u>\$ 3,910,390</u>	<u>\$ 3,772,163</u>	<u>\$ (138,227)</u>

OTHER INFORMATION

	<u>Available Balance March 31, 2010</u>	<u>Available Balance March 31, 2011</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	<u>\$ 320,485</u>	<u>\$ 268,793</u>	<u>\$ (51,692)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 12,244</u>	<u>\$ 17,652</u>	<u>\$ 5,408</u>



 Principal Signature

6/7/11

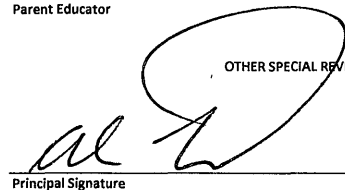
 Date

Notes:
 (1) Fiscal Year 2011-2012 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2011.
 (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 2011-2012 COMPARED TO FISCAL YEAR 2010-2011

PROJECTED STAFFING <small>Includes Only Staffing From Estimated New Revenues.</small>

	Projected <u>2010-2011</u>	Projected <u>2011-2012</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 II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	21.16	23.11	1.95
Teacher - Class Size Reduction	8.53	8.60	0.07
Teacher - ESE	6.06	6.64	0.58
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	-	-	-
	35.75	38.35	2.60
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.75	0.75	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	0.50	0.50
Media Specialist	0.50	0.50	-
Other Support - Instructional	-	-	-
	1.25	1.75	0.50
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	3.17	2.17
Custodial	2.67	2.67	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	0.78	0.78
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)	2.00	1.00	(1.00)
Secretary - 12 Month (Regular and Confidential)	0.53	0.53	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	10.80	12.75	1.95
GENERAL OPERATING FUND & STABILIZATION - STAFF	48.80	53.85	5.05
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	0.80	0.80	-
Teacher - Basic	-	-	-
Teacher - ESE	1.00	-	(1.00)
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	-
	2.75	1.75	(1.00)
Educational Support			
Classroom Assistant - Title I	3.08	1.20	(1.88)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	5.00	5.22	0.22
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	8.08	6.42	(1.66)
OTHER SPECIAL REVENUE FUNDS - STAFF	10.83	8.17	(2.66)
COMBINED STAFF	59.63	62.02	2.39


 Principal Signature

6/7/11
 Date

Note:
1. 0.53 Secretary - 12 Month purchased with Carryover Funds.