

**KENWOOD ELEMENTARY SCHOOL  
COST CENTER - 0621  
FISCAL YEAR 2012-2013**

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

	FY 2011-2012 Final Conference Estimated Revenues	FY 2012-2013 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 232,563	\$ 222,700	\$ (9,863)
Federal Impact Aid	36,620	38,820	2,200
FEFP Funds - 92%	2,032,384	2,182,338	149,954
Special District Reserve Allocation	29,891	-	(29,891)
General Fund - Education Jobs Fund	99,086	-	(99,086)
Class Size Reduction Salary Supplement	105,778	107,124	1,346
<b>Subtotal - School Allocation</b>	<b>2,536,322</b>	<b>2,550,982</b>	<b>14,660</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	514,280	534,160	19,880
CSR - Instructional Materials (Project 3125)	200	200	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	107,000	15,340	(91,660)
DJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	2,760	5,520	2,760
Florida Teachers Lead - (Project 3180)	7,380	8,600	1,220
Instructional Materials - Media - (Project 3106)	2,495	2,368	(127)
Instructional Materials - Science - (Project 3109)	684	650	(34)
Instructional Materials - Textbooks - (Project 3105)	40,173	38,126	(2,047)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 3002)	-	-	-
Lottery - School Recognition - (Project 3160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	64,400	64,100	(300)
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,100	16,025	(75)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>755,472</b>	<b>685,089</b>	<b>(70,383)</b>
<b>Local Revenue Allocations:</b>			
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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	25,474	24,488	(986)
Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>25,474</b>	<b>24,488</b>	<b>(986)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>ESE Guarantee</b>			
Itinerant Adaptive P.E. - (Project 2017)	4,015	3,301	(714)
Itinerant Autistic Program - (Project 2018)	2,141	2,383	242
Itinerant Hearing Impaired - (Project 2008)	1,557	1,543	(14)
Itinerant Homebound - (Project 2023)	4,088	2,149	(1,939)
Itinerant Occupational/Physical Therapist - (Project 2019)	18,857	16,622	(2,235)
Itinerant Staffing Specialists - (Project 5012)	3,285	2,676	(609)
Itinerant Visually Impaired - (Project 2004)	4,307	3,614	(693)
School Psychologists - (Project 2027)	16,233	18,117	1,884
Medicaid - Health Services Contract - (Project 1084)	11,420	11,706	286
SAI - Attendance Officer - (Project 3162)	3,754	3,822	68
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>69,657</b>	<b>65,933</b>	<b>(3,724)</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	35,337	36,618	1,281
<b>Total General Operating Fund</b>	<b>\$ 3,422,262</b>	<b>\$ 3,363,110</b>	<b>\$ (59,152)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 3401)	\$ 120,522	\$ 205,126	\$ 84,604
Title II - Part A - Literacy Coaches - (Project 3405)	32,750	33,950	1,200
IDEA - School Allocation - (Project 3475)	165,039	210,433	45,394
IDEA - Staffing Specialist - (Project 3475)	31,590	32,220	630
<b>Total Other Special Revenue Funds</b>	<b>\$ 349,901</b>	<b>\$ 481,729</b>	<b>\$ 131,828</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,772,163</b>	<b>\$ 3,844,839</b>	<b>\$ 72,676</b>
<b>SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES</b>			
1. Increase/(Decrease) of UFTE at this school.		32.00	
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 House's projection.		-	

Principal Signature \_\_\_\_\_

Date \_\_\_\_\_