

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

**ENROLLMENT**

Program Number	Program Name	<u>Unweighted FTE</u>		
		2011-2012 Adj. Proj. House/Senate	2012-2013 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	347.00	340.00	(7.00)
102	Basic Education - Grades 4-8	130.00	166.00	36.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	43.00	57.00	14.00
112	ESE Support Level I, II & III in Grades 4-8	38.00	30.00	(8.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	9.00	12.00	3.00
254	ESE Support Level IV	13.00	7.00	(6.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>580.00</u>	<u>612.00</u>	<u>32.00</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2011-2012 Adj. Proj. House/Senate	2012-2013 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	382.39	379.78	(2.61)
102	Basic Education - Grades 4-8	130.00	166.00	36.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	47.39	63.67	16.28
112	ESE Support Level I, II & III in Grades 4-8	38.00	30.00	(8.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	10.45	14.00	3.55
254	ESE Support Level IV	46.15	24.67	(21.48)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>654.38</u>	<u>678.12</u>	<u>23.74</u>

Yvonne Nichols  
Principal Signature

4-20-12  
Date

**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>			
Class Size Reduction (CSR) - (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)
DJJ 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 - Textbook - (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 - Nurses 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>

**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 House's projection.

32.00  
-  
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420-12  
Date

Principal Signature

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

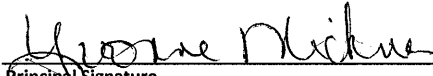
**APPROPRIATIONS**

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

Object Group Number	Object Group Name	FY 2011-2012 Appropriation	FY 2012-2013 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 110,300	\$ 109,200	\$ (1,100)
	Instructional	2,687,817	2,708,138	20,321
	Non-Instructional	562,775	485,532	(77,243)
	Subtotal - Salaries & Benefits	<u>3,360,892</u>	<u>3,302,870</u>	<u>(58,022)</u>
300	Purchased Services	81,409	221,109	139,700
400	Energy Services	114,500	114,500	-
500	Materials & Supplies	86,966	77,892	(9,074)
600	Capital Outlay	2,495	4,308	1,813
700	Other Expenses	32,327	24,086	(8,241)
900	Transfers/Reserves - See Note (2)	<u>93,574</u>	<u>100,074</u>	<u>6,500</u>
	Total Combined Appropriations	<u>\$ 3,772,163</u>	<u>\$ 3,844,839</u>	<u>\$ 72,676</u>

**OTHER INFORMATION**

	Available Balance March 31, 2011	Available Balance March 31, 2012	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 268,793</u>	<u>\$ 122,940</u>	<u>\$ (145,853)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 17,652</u>	<u>\$ 23,918</u>	<u>\$ 6,266</u>

  
Principal Signature

5-7-12  
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.
- (3) 1.00 Guidance Counselor - 10 Month purchased with Carryover Funds.

**KENWOOD ELEMENTARY SCHOOL  
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<b>PROJECTED STAFFING</b> Includes Only Staffing From Estimated New Revenues.
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	Projected 2011-2012	Projected 2012-2013	Increase (Decrease)
<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	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
<b>Instructional</b>			
Teacher - Basic	23.11	23.82	0.71
Teacher - Class Size Reduction	8.60	8.80	0.20
Teacher - ESE	6.64	6.28	(0.36)
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	-	-	-
	<u>38.35</u>	<u>38.90</u>	<u>0.55</u>
<b>Instructional Support</b>			
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	0.92	0.42
Other Support - Instructional	-	-	-
	<u>1.75</u>	<u>0.92</u>	<u>(0.83)</u>
<b>Educational Support</b>			
Classroom Assistant (Basic, DJJ, and VoTech)	3.17	1.00	(2.17)
Custodial	2.67	-	(2.67)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	0.78	0.48	(0.30)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	3.60	2.40	(1.20)
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	0.53	1.00	0.47
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>12.75</u>	<u>6.88</u>	<u>(5.87)</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>53.85</u>	<u>47.70</u>	<u>(6.15)</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	0.80	1.23	0.43
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.50	0.75	0.25
Staffing Specialist	0.45	0.45	-
	<u>1.75</u>	<u>2.43</u>	<u>0.68</u>
<b>Educational Support</b>			
Classroom Assistant - Title I	1.20	2.50	1.30
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	5.22	6.52	1.30
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>6.42</u>	<u>9.02</u>	<u>2.60</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>8.17</u>	<u>11.45</u>	<u>3.28</u>
<b>COMBINED STAFF</b>	<u>62.02</u>	<u>59.15</u>	<u>(2.87)</u>

  
Principal Signature

5-7-12  
Date

**Note:**  
1. 1.00 Guidance Counselor - 10 Month purchased with Carryover Funds.