

**KENWOOD ELEMENTARY SCHOOL
COST CENTER - 0621
FISCAL YEAR 2013-2014**

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

GENERAL OPERATING FUND	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 222,700	\$ 214,023	\$ (8,677)
Federal Impact Aid	38,820	36,221	(2,599)
FEFP Funds - 92%	2,182,338	2,223,542	41,204
Class Size Reduction Salary Supplement	107,124	107,303	179
Subtotal - School Allocation	2,550,982	2,581,089	30,107
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	534,160	488,000	(46,160)
CSR - Instructional Materials (Project 3125) (Discontinued FY 2013-2014)	200	-	(200)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	15,340	-	(15,340)
CSR - Instructional Coaches - (Project 4104)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	5,520	5,076	(444)
Florida Teachers Lead - (Project 3180)	8,600	10,500	1,900
Instructional Materials - Media - (Project 3106)	2,368	2,452	84
Instructional Materials - Science - (Project 3109)	650	668	18
Instructional Materials - Textbook - (Project 3105)	38,126	39,221	1,095
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	-	31,100	31,100
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	685,089	690,767	5,678
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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	24,488	24,488	-
Subtotal - Local Revenue Allocation	24,488	24,488	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	3,301	3,170	(131)
Itinerant Autistic Program - (Project 2018)	2,383	2,259	(124)
Itinerant Hearing Impaired - (Project 2008)	1,543	1,439	(104)
Itinerant Homebound - (Project 2023)	2,149	2,405	256
Itinerant Occupational/Physical Therapist - (Project 2019)	16,622	13,246	(3,376)
Itinerant Staffing Specialists - (Project 5012)	2,676	8,290	5,614
Itinerant Visually Impaired - (Project 2004)	3,614	2,915	(699)
School Psychologists - (Project 2027)	18,117	14,685	(3,432)
Medicaid - Health Services Contract - (Project 1084)	11,706	12,179	473
SAI - Attendance Officer - (Project 3162)	3,822	3,757	(65)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	65,933	64,345	(1,588)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	36,618	35,427	(1,191)
Total General Operating Fund	\$ 3,363,110	\$ 3,396,116	\$ 33,006
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 4401)	\$ 205,126	\$ 190,060	\$ (15,066)
Title II - Part A - (Project 4405)	33,950	34,950	1,000
IDEA - School Allocation - (Project 4475)	210,433	290,343	79,910
IDEA - Staffing Specialist - (Project 4475)	32,220	33,840	1,620
Total Other Special Revenue Funds	\$ 481,729	\$ 549,193	\$ 67,464
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,844,839	\$ 3,945,309	\$ 100,470

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	1.70
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 new FTE calculation method.	(2.30)

Principal Signature _____

Date _____