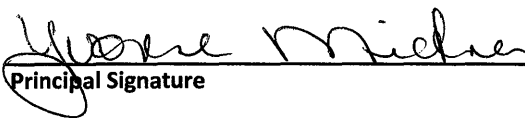


**KENWOOD ELEMENTARY SCHOOL  
COST CENTER - 0621  
FISCAL YEAR 2013-2014**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	340.00	273.00	(67.00)
102	Basic Education - Grades 4-8	166.00	240.00	74.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	57.00	51.00	(6.00)
112	ESE Support Level I, II & III in Grades 4-8	30.00	37.00	7.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	12.00	12.70	0.70
254	ESE Support Level IV	7.00	-	(7.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		612.00	613.70	1.70

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	379.78	307.13	(72.65)
102	Basic Education - Grades 4-8	166.00	240.00	74.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	63.67	57.38	(6.29)
112	ESE Support Level I, II & III in Grades 4-8	30.00	37.00	7.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	14.00	14.54	0.54
254	ESE Support Level IV	24.67	-	(24.67)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		678.12	656.05	(22.07)

  
Principal Signature

5-28-13  
Date

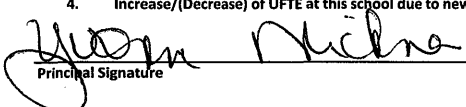
**KENWOOD ELEMENTARY SCHOOL  
COST CENTER - 0621  
FISCAL YEAR 2013-2014**

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

	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
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
<b>Subtotal - School Allocation</b>	<b>2,550,982</b>	<b>2,581,089</b>	<b>30,107</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (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)	-	-	-
DJ 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)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>685,089</b>	<b>690,767</b>	<b>5,678</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)	24,488	24,488	-
<b>Subtotal - Local Revenue Allocation</b>	<b>24,488</b>	<b>24,488</b>	<b>-</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
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 - Nurses 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)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>65,933</b>	<b>64,345</b>	<b>(1,588)</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	36,618	35,427	(1,191)
<b>Total General Operating Fund</b>	<b>\$ 3,363,110</b>	<b>\$ 3,396,116</b>	<b>\$ 33,006</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
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
<b>Total Other Special Revenue Funds</b>	<b>\$ 481,729</b>	<b>\$ 549,193</b>	<b>\$ 67,464</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,844,839</b>	<b>\$ 3,945,309</b>	<b>\$ 100,470</b>

**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

5-28-13  
Date


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

<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
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Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 109,200	\$ 115,900	\$ 6,700
	Instructional	2,708,138	2,871,737	163,599
	Non-Instructional	485,532	505,018	19,486
	Subtotal - Salaries & Benefits	<u>3,302,870</u>	<u>3,492,655</u>	<u>189,785</u>
300	Purchased Services	221,109	204,808	(16,301)
400	Energy Services	114,500	87,928	(26,572)
500	Materials & Supplies	77,892	69,530	(8,362)
600	Capital Outlay	4,308	2,452	(1,856)
700	Other Expenses	24,086	343	(23,743)
900	Transfers/Reserves - See Note (2)	<u>100,074</u>	<u>87,593</u>	<u>(12,481)</u>
	<b>Total Combined Appropriations</b>	<u>\$ 3,844,839</u>	<u>\$ 3,945,309</u>	<u>\$ 100,470</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 122,940</u>	<u>\$ 171,215</u>	<u>\$ 48,275</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 23,918</u>	<u>\$ 24,114</u>	<u>\$ 196</u>

  
Principal Signature

5.28.13  
Date

**Notes:**  
(1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.  
(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 SCHOOL  
COST CENTER - 0621  
FISCAL YEAR 2013-2014**

<b>PROJECTED STAFFING</b> Includes Only Staffing From Estimated <i>New</i> Revenues.
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	<u>Projected FY 2012-2013</u>	<u>Projected FY 2013-2014</u>	<u>Increase (Decrease)</u>
<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	23.82	25.75	1.93
Teacher - Class Size Reduction	8.80	8.00	(0.80)
Teacher - ESE	6.28	5.09	(1.19)
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>38.90</u>	<u>38.84</u>	<u>(0.06)</u>
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	0.75	0.75
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	0.92	0.43	(0.49)
Other Support - Instructional	-	-	-
	<u>0.92</u>	<u>1.18</u>	<u>0.26</u>
<b>Educational Support</b>			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	-
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	0.48	-	(0.48)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	1.00	1.00
Library Assistant	-	-	-
Lunchroom Monitor	2.40	2.00	(0.40)
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)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	1.00	1.00
	<u>6.88</u>	<u>8.00</u>	<u>1.12</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>47.70</u>	<u>49.02</u>	<u>1.32</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	1.23	1.50	0.27
Teacher - Basic	-	-	-
Teacher - ESE	-	1.48	1.48
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.75	0.50	(0.25)
Staffing Specialist	0.45	0.45	-
	<u>2.43</u>	<u>3.93</u>	<u>1.50</u>
<b>Educational Support</b>			
Classroom Assistant - Title I	2.50	2.00	(0.50)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	6.52	6.00	(0.52)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>9.02</u>	<u>8.00</u>	<u>(1.02)</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>11.45</u>	<u>11.93</u>	<u>0.48</u>
<b>COMBINED STAFF</b>	<u>59.15</u>	<u>60.95</u>	<u>1.80</u>

*Yvonne M. M... (Signature)*  
Principal Signature

5-28-13  
Date