

**KENWOOD ELEMENTARY SCHOOL  
COST CENTER - 0621  
FISCAL YEAR 2014-2015**

**Revised  
5/28/14**

<b>REVENUE PROJECTION</b> Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.
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	FY 2013-2014 Final Conference Estimated Revenues	FY 2014-2015 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation	\$ -	\$ 2,407,610	\$ 2,407,610
Supplement Allocation	-	13,831	13,831
Overhead Allocation	-	214,243	214,243
Health Services Allocation	-	9,165	9,165
Custodial Services Allocation	-	108,225	108,225
ESE Guarantee - Non-Gifted (Used for above allocations in FY 2014-2015)	214,023	-	(214,023)
Federal Impact Aid (Used for above allocations in FY 2014-2015)	36,221	-	(36,221)
FEFP Funds - 92% (Used for above allocations in FY 2014-2015)	2,223,542	-	(2,223,542)
Class Size Reduction Salary Supplement (Used for above allocations in FY 2014-2015)	107,303	-	(107,303)
<b>Subtotal - School Allocation</b>	<b>2,581,089</b>	<b>2,753,074</b>	<b>171,985</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	488,000	736,155	248,155
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
Class Size Reduction - Secondary Intensive Math - (Project 5120)	-	-	-
CSR - Secondary/Middle/K-12 Reading - (Project 6120) (Discontinued FY 2014-2015)	-	-	-
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	-	-	-
DJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	5,076	-	(5,076)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	10,500	11,825	1,325
Instructional Materials - Media - (Project 3106)	2,452	2,486	34
Instructional Materials - Science - (Project 3109)	668	682	14
Instructional Materials - Textbook - (Project 3105)	39,221	13,875	(25,346)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000	-	(65,000)
SAI - ESOL - (Project 4110)	31,100	31,300	200
SAI - In-School Suspension Program - (Project 4162)	32,500	32,700	200
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>690,767</b>	<b>829,023</b>	<b>138,256</b>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
AICE Bonuses & Exams - (Project 5053)	-	-	-
Advanced Placement (AP) - (Project 2154)	-	-	-
AP Initiative Set-Aside - (Project 7054)	-	-	-
AP Bonuses & Exams - (Project 5054)	-	-	-
Career Education Equipment and Supplies - (Project 2039) (Discontinued FY 2014-2015)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	-	-	-
School Maintenance - (Project 2909)	24,488	18,366	(6,122)
School Maintenance - School Control - (Project 5909)	-	6,122	6,122
<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>			
<b>ESE Guarantee</b>			
Itinerant Adaptive P.E. - (Project 2017)	3,170	3,852	682
Itinerant Autistic Program - (Project 2018)	2,259	4,408	2,149
Itinerant Hearing Impaired - (Project 2008)	1,439	2,996	1,557
Itinerant Homebound - (Project 2023)	2,405	2,825	420
Itinerant Occupational/Physical Therapist - (Project 2019)	13,246	16,712	3,466
Itinerant Social Workers - (Project 4021)	-	3,103	3,103
Itinerant Staffing Specialists - (Project 5012)	8,290	9,030	740
Itinerant Visually Impaired - (Project 2004)	2,915	3,702	787
School Psychologists - (Project 2027)	14,685	18,959	4,274
Medicaid - Health Services Contract - (Project 1084)	12,179	14,760	2,581
SAI - Attendance Officer - (Project 3162)	3,757	4,000	243
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>64,345</b>	<b>84,347</b>	<b>20,002</b>
Fee Based - Child Care - (Project Various)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 3,360,689</b>	<b>\$ 3,690,932</b>	<b>\$ 330,243</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 5401)	\$ 190,060	\$ 218,978	\$ 28,918
Title II - Part A - (Project 5405)	34,950	37,450	2,500
IDEA Supplement (Project 5475)	324,183	292,970	(31,213)
<b>Total Other Special Revenue Funds</b>	<b>\$ 549,193</b>	<b>\$ 549,398</b>	<b>\$ 205</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,909,882</b>	<b>\$ 4,240,330</b>	<b>\$ 330,448</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

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|--|---|
| 1. Total Increase/(Decrease) of UFTE at this school.                               | - |
| 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 Final Conference FTE changes. | - |

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

Date \_\_\_\_\_