

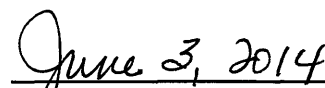
**KENWOOD ELEMENTARY SCHOOL
COST CENTER - 0621
FISCAL YEAR 2014-2015**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2013-2014 Adj. Proj. Final Conference	2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	273.00	261.00	(12.00)
102	Basic Education - Grades 4-8	240.00	235.00	(5.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	51.00	58.00	7.00
112	ESE Support Level I, II & III in Grades 4-8	37.00	41.00	4.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	12.70	15.00	2.30
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>613.70</u>	<u>611.00</u>	<u>(2.70)</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2013-2014 Adj. Proj. Final Conference	2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	307.13	293.89	(13.24)
102	Basic Education - Grades 4-8	240.00	235.00	(5.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	57.38	65.31	7.93
112	ESE Support Level I, II & III in Grades 4-8	37.00	41.00	4.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	14.54	17.21	2.67
254	ESE Support Level IV	-	3.55	3.55
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>656.05</u>	<u>655.96</u>	<u>(0.09)</u>


Principal Signature


Date

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

**Revised
5/28/14**

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

GENERAL OPERATING FUND

School Discretionary Allocations:

	FY 2013-2014 Estimated Revenues	FY 2014-2015 Estimated Revenues	Increase/ (Decrease)
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 (Discontinued FY 2014-2015)	214,023	-	(214,023)
Federal Impact Aid (Discontinued FY 2014-2015)	36,221	-	(36,221)
FEFP Funds - 92% (Discontinued FY 2014-2015)	2,223,542	-	(2,223,542)
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	107,303	-	(107,303)
Subtotal - School Allocation	2,581,089	2,753,074	171,985

Other State Revenue Allocations:

Class Size Reduction (CSR) - (Project 4125)	488,000	736,155	248,155
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)	-	-	-
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	-	-	-
DJI 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)	-	-	-
Subtotal - Other State Revenue Allocation	690,767	829,023	138,256

Local Revenue Allocations:

Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
AICE 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 & 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
Subtotal - Local Revenue Allocation	24,488	24,488	-

Revenue to Offset Fixed Charges for Student Services:

ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	3,170	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 - Nurses 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)	-	-	-
Subtotal - Student Services Allocation	64,345	84,347	20,002

Fee Based - Child Care - (Project Various)

	-	-	-
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Total General Operating Fund \$ 3,360,689 \$ 3,690,932 \$ 330,243

OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements

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)
Total Other Special Revenue Funds	\$ 549,193	\$ 549,398	\$ 205

TOTAL COMBINED ESTIMATED REVENUES \$ 3,909,882 \$ 4,240,330 \$ 330,448

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. (2.70)
- 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 Final Conference FTE changes. -

Angie Vaughan
Principal Signature

Date

6-3-2014

Note:
Title I allocation added May 28, 2014.

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

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

Object Group Number	Object Group Name	FY 2013-2014 Appropriation	FY 2014-2015 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 115,900	\$ 208,300	\$ 92,400
	Instructional	2,871,737	2,935,860	64,123
	Non-Instructional	505,018	591,467	86,449
	Subtotal - Salaries & Benefits	3,492,655	3,735,627	242,972
300	Purchased Services	204,808	184,438	(20,370)
400	Energy Services	87,928	112,718	24,790
500	Materials & Supplies	69,530	74,599	5,069
600	Capital Outlay	2,452	13,782	11,330
700	Other Expenses	343	44,000	43,657
900	Transfers/Reserves - See Note (2)	87,593	75,166	(12,427)
	Total Combined Appropriations	\$ 3,945,309	\$ 4,240,330	\$ 295,021

OTHER INFORMATION

	Available Balance March 31, 2013	Available Balance March 31, 2014	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 171,215	\$ 76,378	\$ (94,837)
School Internal Funds - General & Principal's Discretionary Only	\$ 24,114	\$ 24,377	\$ 263

Principal Signature 

Date June 12, 2014

Notes:

- (1) Fiscal Year 2013-2014 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2013.
 (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 2014-2015**

PROJECTED STAFFING <small>Includes Only Staffing From Estimated New Revenues.</small>

	Projected FY 2013-2014	Projected FY 2014-2015	Increase (Decrease)
<i>Administrative</i>			
Principal	1.00	1.00	-
Director	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	1.00	1.00
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	2.00	1.00
<i>Instructional</i>			
Teacher - Basic	25.75	21.93	(3.82)
Teacher - Class Size Reduction	8.00	11.07	3.07
Teacher - ESE	5.09	5.21	0.12
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	-	-	-
	38.84	38.21	(0.63)
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.75	1.00	0.25
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	0.43	-	(0.43)
Other Support - Instructional	-	-	-
	1.18	1.00	(0.18)
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	4.00	3.00
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
ISS Classroom Assistant	-	1.00	1.00
Library Assistant	-	1.00	1.00
Lunchroom Monitor	2.00	2.00	-
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	-
Financial Aid Technician	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	1.00	-	(1.00)
	8.00	12.00	4.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	49.02	53.21	4.19
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	1.50	1.92	0.42
Teacher - Basic	-	-	-
Teacher - ESE	1.48	1.29	(0.19)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.50	0.50	-
Staffing Specialist	0.45	0.45	-
	3.93	4.16	0.23
<i>Educational Support</i>			
Classroom Assistant - Title I	2.00	1.00	(1.00)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	6.00	5.00	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	8.00	6.00	(2.00)
OTHER SPECIAL REVENUE FUNDS - STAFF	11.93	10.16	(1.77)
COMBINED STAFF	60.95	63.37	2.42

Principal Signature 

Date 6-12-14