

**KENWOOD ELEMENTARY SCHOOL
COST CENTER - 0621
FISCAL YEAR 2015-2016**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		Increase (Decrease)
		2014-2015 Adj. Proj. Final Conference	2015-2016 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	261.00	338.00	77.00
102	Basic Education - Grades 4-8	235.00	148.00	(87.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	58.00	99.00	41.00
112	ESE Support Level I, II & III in Grades 4-8	41.00	44.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	15.00	15.00	-
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		611.00	645.00	34.00

Program Number	Program Name	<u>Weighted FTE</u>		Increase (Decrease)
		2014-2015 Adj. Proj. Final Conference	2015-2016 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	293.89	376.87	82.98
102	Basic Education - Grades 4-8	235.00	148.00	(87.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	65.31	110.39	45.08
112	ESE Support Level I, II & III in Grades 4-8	41.00	44.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	17.21	17.70	0.49
254	ESE Support Level IV	3.55	3.61	0.06
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		655.96	700.57	44.61

Angie Vanshan

Principal Signature

7-15-2015

Date

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

	FY 2014-2015 Final Conference <u>Estimated Revenues</u>	FY 2015-2016 Final Conference <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,407,610	\$ 2,830,640	\$ 423,030
Supplement Allocation	13,831	14,204	373
Overhead Allocation	214,243	228,977	14,734
Health Services Allocation	9,165	9,675	510
Custodial Services Allocation	108,225	111,771	3,546
Subtotal - School Allocation	2,753,074	3,195,267	442,193
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	736,155	537,600	(198,555)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	11,825	10,250	(1,575)
Instructional Materials - Media - (Project 3106)	2,486	2,508	22
Instructional Materials - Science - (Project 3109)	682	685	3
Instructional Materials - Textbook - (Project 3105)	13,875	14,045	170
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 6002)	-	-	-
Lottery - School Recognition - (Project 6160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	31,300	32,200	900
SAI - In-School Suspension Program - (Project 4162)	32,700	33,800	1,100
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	829,023	631,088	(197,935)
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)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	18,366	19,590	1,224
School Maintenance - School Control - (Project 5909)	6,122	4,898	(1,224)
Subtotal - Local Revenue Allocation	24,488	24,488	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	3,852	4,140	288
Itinerant Autistic Program - (Project 2018)	4,408	5,520	1,112
Itinerant Hearing Impaired - (Project 2008)	2,996	4,410	1,414
Itinerant Homebound - (Project 2023)	2,825	4,140	1,315
Itinerant Occupational/Physical Therapist - (Project 2019)	16,712	22,680	5,968
Itinerant Social Workers - (Project 4021)	3,103	4,560	1,457
Itinerant Staffing Specialists - (Project 5012)	9,030	12,411	3,381
Itinerant Visually Impaired - (Project 2004)	3,702	3,750	48
School Psychologists - (Project 2027)	18,959	31,350	12,391
Medicaid - Nurses Contract - (Project 1084)	14,760	14,956	196
SAI - Attendance Officer - (Project 3162)	4,000	4,289	289
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	84,347	112,206	27,859
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 3,690,932	\$ 3,963,049	\$ 272,117
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 6401)	\$ 218,978	284,154	\$ 65,176
Title II - Part A - (Project 6405)	37,450	37,550	100
IDEA Supplement (Project 6475)	292,970	212,420	(80,550)
Total Other Special Revenue Funds	\$ 549,398	\$ 534,124	\$ (15,274)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,240,330	\$ 4,497,173	\$ 256,843

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Increase/(Decrease) of UFTE at this school. 34.00
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

Angie Vaughan

7-15-15


**KENWOOD ELEMENTARY SCHOOL
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FISCAL YEAR 2015-2016**

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

Object Group Number	Object Group Name	FY 2014-2015 Final Conference Appropriation	FY 2015-2016 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 208,300	\$ 204,700	\$ (3,600)
	Instructional	2,935,860	3,091,897	156,037
	Non-Instructional	591,467	648,483	57,016
	Subtotal - Salaries & Benefits	3,735,627	3,945,080	209,453
300	Purchased Services	184,438	168,784	(15,654)
400	Energy Services	112,718	122,902	10,184
500	Materials & Supplies	74,599	43,064	(31,535)
600	Capital Outlay	13,782	8,508	(5,274)
700	Other Expenses	44,000	45,510	1,510
900	Transfers/Reserves - See Note (2)	75,166	97,250	22,084
	Total Combined Appropriations	\$ 4,240,330	\$ 4,431,098	\$ 190,768

OTHER INFORMATION

	Available Balance March 31, 2014	Available Balance March 31, 2015	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 76,378	\$ 44,896	\$ (31,482)
School Internal Funds - General & Principal's Discretionary Only	\$ 24,377	\$ 16,020	\$ (8,357)


Principal Signature

7-15-15
Date

Notes:
(1) Fiscal Year 2014-2015 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2014.
(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
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PROJECTED STAFFING
Includes Only Staffing From Estimated <i>New</i> Revenues.

	FY 2014-2015 Projected Final Conference	FY 2015-2016 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
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	-	-	-
Athletic Director	-	-	-
	2.00	2.00	-
Instructional			
Teacher - Basic	21.93	26.00	4.07
Teacher - Class Size Reduction	11.07	8.00	(3.07)
Teacher - ESE	5.21	7.20	1.99
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	-	-	-
	38.21	41.20	2.99
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.00	1.00	-
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	4.00	4.00	-
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	-
Other Support - Non-Instructional	-	-	-
	12.00	12.00	-
GENERAL OPERATING FUND & STABILIZATION - STAFF	53.21	56.20	2.99
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.92	2.00	0.08
Teacher - Basic	-	-	-
Teacher - ESE	1.29	-	(1.29)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach (Does not include positions funded at District level through Title I)	0.50	0.50	-
Staffing Specialist	0.45	0.45	-
	4.16	2.95	(1.21)
Educational Support			
Classroom Assistant - Title I	1.00	2.47	1.47
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	5.00	5.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	6.00	7.47	1.47
OTHER SPECIAL REVENUE FUNDS - STAFF	10.16	10.42	0.26
COMBINED STAFF	63.37	66.62	3.25

Angie Vaushan

Principal Signature

7-15-15

Date