

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

REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.
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GENERAL OPERATING FUND	FY 2014-2015 Final Conference Estimated Revenues	FY 2015-2016 Final Conference Estimated Revenues	Increase/ (Decrease)
School 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:			
CSR - Class Size Reduction - (Project 4125)	736,155	537,600	(198,555)
CSR - Instructional Coaches - (Project 4104)	-	-	-
Class Size Reduction - 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:			
<u>ESE Guarantee</u>			
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 - Health Services 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. Total 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 _____