

**KENWOOD ELEMENTARY SCHOOL
COST CENTER - 0621
FISCAL YEAR 2016-2017**

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 2015-2016 Final Conference Estimated Revenues	FY 2016-2017 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
Position Allocation	\$ 2,830,640	\$ 2,920,300	\$ 89,660
Supplement Allocation	14,204	14,456	252
Overhead Allocation	228,977	236,386	7,409
Health Services Allocation	9,675	9,735	60
Custodial Services Allocation	111,771	116,306	4,535
Subtotal - School Allocation	3,195,267	3,297,183	101,916
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	537,600	540,000	2,400
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,508	2,588	80
Instructional Materials - Science - (Project 3109)	685	707	22
Instructional Materials - Textbook - (Project 3105)	14,045	14,531	486
Lottery - School Advisory Council - (Project 7002)	-	-	-
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	32,200	32,700	500
SAI - Student Training Program - (Project 4162)	33,800	35,400	1,600
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	10,250	10,783	533
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	631,088	636,709	5,621
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027) *	10,680	10,680	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Instrument Repairs & Music - (Project 4005) *	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004) *	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Health Services Contract) - (Project 1084)	14,956	14,869	(87)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	19,590	19,590	-
School Maintenance - School Control - (Project 5909)	4,898	4,898	-
Subtotal - Local Revenue Allocation	50,124	50,037	(87)
* Allocated through Project Book in FY 2015-2016			
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services	92,961	93,119	158
SAI - Attendance Officer - (Project 3162)	4,289	3,138	(1,151)
Subtotal - Student Services Allocation	97,250	96,257	(993)
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 3,973,729	\$ 4,080,186	\$ 106,457
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 7401)	\$ 284,154	\$ 312,643	\$ 28,489
Title II - Part A - (Project 7405)	37,550	23,010	(14,540)
IDEA Supplement (Project 7475)	212,420	212,220	(200)
Total Other Special Revenue Funds	\$ 534,124	\$ 547,873	\$ 13,749
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,507,853	\$ 4,628,059	\$ 120,206

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	4.00
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 _____