

**KENWOOD ELEMENTARY SCHOOL  
COST CENTER - 0621  
FISCAL YEAR 2017-2018**

<p><b>REVENUE PROJECTION</b> Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.</p>
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	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation	\$ 2,920,300	\$ 3,057,870	\$ 137,570
Supplement Allocation	14,456	18,917	4,461
Overhead Allocation	236,386	238,362	1,976
Health Services Allocation	9,735	9,270	(465)
Custodial Services Allocation	116,306	119,108	2,802
<b>Subtotal - School Allocation</b>	<b>3,297,183</b>	<b>3,443,527</b>	<b>146,344</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	540,000	473,200	(66,800)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,588	2,475	(113)
Instructional Materials - Science - (Project 3109)	707	679	(28)
Instructional Materials - Textbook - (Project 3105)	14,531	6,027	(8,504)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	-	32,844	32,844
SAI - ESOL - (Project 4110)	32,700	35,800	3,100
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	10,783	11,000	217
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>636,709</b>	<b>597,825</b>	<b>(38,884)</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	10,680	5,520	(5,160)
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)	-	-	-
Drama Program - (Project 7019)	-	-	-
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)	14,869	19,338	4,469
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)
<b>Subtotal - Local Revenue Allocation</b>	<b>50,037</b>	<b>44,448</b>	<b>(5,589)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various Projects)	93,119	89,041	(4,078)
SAI - Attendance Officer - (Project 3162)	3,138	3,078	(60)
<b>Subtotal - Student Services Allocation</b>	<b>96,257</b>	<b>92,119</b>	<b>(4,138)</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 4,080,186</b>	<b>\$ 4,177,919</b>	<b>\$ 97,733</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 8401)	\$ 312,643	\$ 264,610	\$ (48,033)
Title II - Part A - (Project 8405)	23,010	11,730	(11,280)
IDEA Supplement (Project 8475)	212,220	145,860	(66,360)
<b>Total Other Special Revenue Funds</b>	<b>\$ 547,873</b>	<b>\$ 422,200</b>	<b>\$ (125,673)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,628,059</b>	<b>\$ 4,600,119</b>	<b>\$ (27,940)</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

1. Total Increase/(Decrease) of UFTE at this school.	(31.00)
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 \_\_\_\_\_