

**KENWOOD ELEMENTARY SCHOOL
COST CENTER - 0621
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 3,228,820	\$ 3,338,300	\$ 109,480
Supplement Allocation	18,999	19,060	61
Overhead Allocation	233,540	226,099	(7,441)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	18,900	-	(18,900)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	146,989	-	(146,989)
Subtotal - School Allocation	3,647,248	3,583,459	(63,789)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	554,400	497,000	(57,400)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,563	2,453	(110)
Instructional Materials - Science - (Project 3109)	697	671	(26)
Instructional Materials - Textbook - (Project 3105)	4,155	4,002	(153)
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	64,534	65,272	738
SAI - ESOL - (Project 4110)	37,800	39,100	1,300
SAI - Student Training Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	13,200	12,900	(300)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	677,349	621,398	(55,951)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,580	-
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)	-	-	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	148,968	148,968
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	18,050	18,050
Health Services Medicaid Allocation - (Project 1084)	9,682	12,945	3,263
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
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	34,852	210,031	175,179
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	88,528	88,045	(483)
SAI - Attendance Officer - (Project 3162)	4,191	3,892	(299)
Subtotal - Student Services Allocation	92,719	91,937	(782)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,452,168	\$ 4,506,825	\$ 54,657
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 0475)	\$ 34,830	\$ 35,415	585
Title I - School Allocation - (Project 0401)	250,507	243,440	(7,067)
Title II - Part A - (Project 0405)	11,805	11,940	135
Total Other Special Revenue Funds	\$ 297,142	\$ 290,795	\$ (6,347)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,749,310	\$ 4,797,620	\$ 48,310

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(28.32)
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 _____