

**KENWOOD ELEMENTARY SCHOOL  
COST CENTER - 0621  
FISCAL YEAR 2020-2021**

<b>REVENUE PROJECTION</b> Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.
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	FY 2019-2020 Final Conference Estimated Revenues	FY 2020-2021 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation <i>(See CSR - Class Size Reduction &amp; Itinerant - Speech)</i>	\$ 3,338,300	\$ 3,261,600	\$ (76,700)
Supplement Allocation	19,060	19,332	272
Overhead Allocation	226,099	230,251	4,152
<b>Subtotal - School Allocation</b>	<b>3,583,459</b>	<b>3,511,183</b>	<b>(72,276)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	497,000	790,900	293,900
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,453	2,501	48
Instructional Materials - Science - (Project 3109)	671	685	14
Instructional Materials - Textbook - (Project 3105)	4,002	4,081	79
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - (Project 6123)	65,272	26,368	(38,904)
SAI - ESOL - (Project 4110)	39,100	45,500	6,400
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)	12,900	14,520	1,620
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>621,398</b>	<b>884,555</b>	<b>263,157</b>
<b>Local Revenue Allocations:</b>			
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 Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	148,968	151,135	2,167
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	-	37,305	37,305
Health Services Allocation - (Project 6004)	18,050	25,000	6,950
Health Services Medicaid Allocation - (Project 1084)	12,945	4,131	(8,814)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	-	143,800	143,800
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>210,031</b>	<b>391,439</b>	<b>181,408</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various) - <i>(Speech Moved from Discretionary)</i>	88,045	85,687	(2,358)
SAI - Attendance Officer - (Project 3162)	3,892	3,953	61
<b>Subtotal - Student Services Allocation</b>	<b>91,937</b>	<b>89,640</b>	<b>(2,297)</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 4,506,825</b>	<b>\$ 4,876,817</b>	<b>\$ 369,992</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 1475)	\$ 35,415	\$ 76,605	41,190
Title I - School Allocation - (Project 1401)	243,440	257,566	14,126
Title II - Part A - (Project 1405)	11,940	4,120	(7,820)
<b>Total Other Special Revenue Funds</b>	<b>\$ 290,795</b>	<b>\$ 338,291</b>	<b>\$ 47,496</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,797,620</b>	<b>\$ 5,215,108</b>	<b>\$ 417,488</b>

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	17.32
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 \_\_\_\_\_