

**KENWOOD ELEMENTARY SCHOOL
COST CENTER - 0621
FISCAL YEAR 2021-2022**

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

	FY 2020-2021 Final Conference Estimated Revenues	FY 2021-2022 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 3,261,600	\$ 3,245,800	\$ (15,800)
Supplement Allocation	19,332	22,312	2,980
Overhead Allocation	230,251	226,677	(3,574)
Subtotal - School Allocation	3,511,183	3,494,789	(16,394)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	790,900	690,300	(100,600)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,501	2,336	(165)
Instructional Materials - Science - (Project 3109)	685	640	(45)
Instructional Materials - Textbook - (Project 3105)	4,081	3,763	(318)
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - (Project 6123)	26,368	29,088	2,720
SAI - ESOL - (Project 4110)	45,500	46,800	1,300
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	14,520	14,100	(420)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	884,555	787,027	(97,528)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,640	60
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)	151,135	153,798	2,663
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)	25,000	20,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	4,131	9,131	5,000
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	143,800	122,720	(21,080)
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	391,439	335,777	(55,662)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	85,687	96,328	10,641
SAI - Attendance Officer - (Project 3162)	3,953	4,143	190
Subtotal - Student Services Allocation	89,640	100,471	10,831
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,876,817	\$ 4,718,064	\$ (158,753)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 2475)	\$ 76,605	\$ 139,792	63,187
Title I - School Allocation - (Project 2401)	257,566	270,781	\$ 13,215
Title II - Part A - (Project 2405)	4,120	4,545	425
Total Other Special Revenue Funds	\$ 338,291	\$ 415,118	\$ 76,827
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,215,108	\$ 5,133,182	\$ (81,926)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(21.00)
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 _____