

**KENWOOD ELEMENTARY SCHOOL  
COST CENTER - 0621  
FISCAL YEAR 2023-2024**

**REVENUE PROJECTION**  
Includes only revenue as listed.  
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2022-2023 Final Conference Estimated Revenues	FY 2023-2024 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation	\$ 3,017,300	\$ 3,238,400	\$ 221,100
Supplement Allocation	22,638	23,004	366
Overhead Allocation	94,289	98,406	4,117
<b>Subtotal - School Allocation</b>	<b>3,134,227</b>	<b>3,359,810</b>	<b>225,583</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	692,100	632,000	(60,100)
Instructional Materials - Media - (Project 3106)	2,162	2,088	(74)
Instructional Materials - Science - (Project 3109)	591	570	(21)
Instructional Materials - Textbook - (Project 3105)	3,526	3,409	(117)
Mental Health Assistance - (Project 9110)	33,320	7,870	(25,450)
Reading Instruction - (Project 6123)	29,280	26,496	(2,784)
SAI - ESOL - (Project 4110)	47,000	96,800	49,800
SAI - Supplemental Academic Instruction - (Project 3161)	76,900	79,000	2,100
Teachers Classroom Supply Assistance Program - (Project 3180)	14,100	12,000	(2,100)
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>898,979</b>	<b>860,233</b>	<b>(38,746)</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	5,760	6,000	240
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)	153,875	171,889	18,014
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	15,000	20,760	5,760
Health Services Medicaid Allocation - (Project 1084)	22,746	29,541	6,795
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	138,420	158,000	19,580
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	-
School Utilities - (Project 5099)	139,384	158,581	19,197
<b>Subtotal - Local Revenue Allocation</b>	<b>499,673</b>	<b>569,259</b>	<b>69,586</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	99,525	122,671	23,146
SAI - Attendance Officer - (Project 3162)	4,132	3,587	(545)
<b>Subtotal - Student Services Allocation</b>	<b>103,657</b>	<b>126,258</b>	<b>22,601</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 4,636,536</b>	<b>\$ 4,915,560</b>	<b>\$ 279,024</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 4475)	\$ 191,490	\$ 203,040	11,550
Title I - School Allocation - (Project 4401)	268,712	224,844	(43,868)
Title II - Part A - (Project 4405)	4,575	4,140	(435)
Title IV - SS & AEG - (Project 4415)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 464,777</b>	<b>\$ 432,024</b>	<b>\$ (32,753)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 5,101,313</b>	<b>\$ 5,347,584</b>	<b>\$ 246,271</b>

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(23.32)
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 \_\_\_\_\_