

**KENWOOD ELEMENTARY SCHOOL
COST CENTER - 0621
FISCAL YEAR 2016-2017**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2015-2016 Adj. Proj. Final Conference	2016-2017 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	338.00	342.00	4.00
102	Basic Education - Grades 4-8	148.00	142.00	(6.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	99.00	99.00	-
112	ESE Support Level I, II & III in Grades 4-8	44.00	47.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	15.00	18.00	3.00
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		645.00	649.00	4.00

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2015-2016 Adj. Proj. Final Conference	2016-2017 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	376.87	377.23	0.36
102	Basic Education - Grades 4-8	148.00	142.00	(6.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	110.39	109.20	(1.19)
112	ESE Support Level I, II & III in Grades 4-8	44.00	47.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	17.70	21.49	3.79
254	ESE Support Level IV	3.61	3.61	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		700.57	700.53	(0.04)

Angie Vaughan
Principal Signature

5-24-16
Date

**KENWOOD ELEMENTARY SCHOOL
COST CENTER - 0621
FISCAL YEAR 2016-2017**

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

	FY 2015-2016 Final Conference Estimated Revenues	FY 2016-2017 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,830,640	\$ 2,920,300	\$ 89,660
Supplement Allocation	14,204	14,456	252
Overhead Allocation	228,977	236,386	7,409
Health Services Allocation	9,675	9,735	60
Custodial Services Allocation	111,771	116,906	4,535
Subtotal - School Allocation	3,195,267	3,297,183	101,916
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	537,600	540,000	2,400
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,508	2,588	80
Instructional Materials - Science - (Project 3109)	685	707	22
Instructional Materials - Textbook - (Project 3105)	14,045	14,531	486
Lottery - School Advisory Council - (Project 7002)	-	-	-
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	32,200	32,700	500
SAI - Student Training Program - (Project 4162)	33,800	35,400	1,600
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	10,250	10,783	533
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	651,083	636,709	5,621
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027) *	10,880	10,880	-
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) *	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medical (Nurses Contract) - (Project 1084)	14,956	14,869	(87)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	19,580	19,590	10
School Maintenance - School Control - (Project 5909)	4,898	4,898	-
Subtotal - Local Revenue Allocation	50,124	50,097	(87)
* Allocated through Project Book in FY 2015-2016			
Revenue to Offset Fixed Charges for Student Services:			
ESE Services - Itinerant Services	92,961	93,119	158
SAI - Attendance Officer - (Project 3162)	4,289	3,138	(1,151)
Subtotal - Student Services Allocation	97,250	96,257	(993)
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 3,973,729	\$ 4,080,186	\$ 106,457
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 7401)	\$ 284,154	312,643	\$ 28,489
Title II - Part A - (Project 7405)	97,550	29,010	(14,540)
IDEA Supplement (Project 7475)	212,420	212,220	(200)
Total Other Special Revenue Funds	\$ 594,124	\$ 547,873	\$ 13,749
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,567,853	\$ 4,628,059	\$ 120,206

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school.
- UFTE moved to/(from) one school to another school.
- Adjustments in UFTE Due to Changes in Location of ESE Units.
- Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.

Cingue Vaughan
Principal Signature

4.00
-
-
-
5-24-16
Date

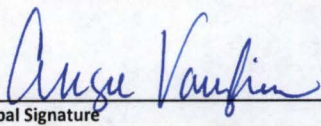
**KENWOOD ELEMENTARY SCHOOL
COST CENTER - 0621
FISCAL YEAR 2016-2017**

APPROPRIATIONS			
<i>Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet</i>			

Object Group Number	Object Group Name	FY 2015-2016 Final Conference Appropriation	FY 2016-2017 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 210,460	\$ 207,000	\$ (3,460)
	Instructional	3,096,817	3,210,923	114,106
	Non-Instructional	648,483	631,464	(17,019)
	Subtotal - Salaries & Benefits	<u>3,955,760</u>	<u>4,049,387</u>	<u>93,627</u>
300	Purchased Services	168,784	179,108	10,324
400	Energy Services	122,902	128,911	6,009
500	Materials & Supplies	109,139	106,266	(2,873)
600	Capital Outlay	8,508	25,000	16,492
700	Other Expenses	45,510	43,130	(2,380)
900	Transfers/Reserves - See Note (2)	<u>97,250</u>	<u>96,257</u>	<u>(993)</u>
	Total Combined Appropriations	<u>\$ 4,507,853</u>	<u>\$ 4,628,059</u>	<u>\$ 120,206</u>

OTHER INFORMATION			
--------------------------	--	--	--

	Available Balance March 31, 2015	Available Balance March 31, 2016	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 44,896</u>	<u>\$ 46,524</u>	<u>\$ 1,628</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 16,020</u>	<u>\$ 21,494</u>	<u>\$ 5,474</u>


Principal Signature

5-26-2016
Date

Notes:

- (1) Fiscal Year 2015-2016 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2015.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**KENWOOD ELEMENTARY SCHOOL
COST CENTER - 0621
FISCAL YEAR 2016-2017**

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			
	FY 2015-2016 Projected <u>Final Conference</u>	FY 2016-2017 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
"Program" Assistant Principal I or II	-	-	-
	2.00	2.00	-
Instructional			
Teacher - Basic	26.00	26.00	-
Teacher - Class Size Reduction	8.00	8.00	-
Teacher - ESE	7.20	8.20	1.00
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	41.20	42.20	1.00
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.00	1.00	-
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	4.00	4.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
ISS Classroom Assistant	1.00	1.00	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor	2.00	2.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	12.00	12.00	-
GENERAL OPERATING FUND & STABILIZATION - STAFF	56.20	57.20	1.00
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.00	2.00	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach (Does not include positions funded at District level through Title I)	0.50	0.30	(0.20)
Staffing Specialist	0.45	0.45	-
	2.95	2.75	(0.20)
Educational Support			
Classroom Assistant - Title I	2.47	2.47	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	5.00	5.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	7.47	7.47	-
OTHER SPECIAL REVENUE FUNDS - STAFF	10.42	10.22	(0.20)
COMBINED STAFF	66.62	67.42	0.80

Principal Signature

Date 5-26-2016