

**KENWOOD ELEMENTARY SCHOOL
COST CENTER - 0621
FISCAL YEAR 2017-2018**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2016-2017 Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	342.00	327.00	(15.00)
102	Basic Education - Grades 4-8	142.00	126.00	(16.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	99.00	100.00	1.00
112	ESE Support Level I, II & III in Grades 4-8	47.00	44.00	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	18.00	20.00	2.00
254	ESE Support Level IV	1.00	0.80	(0.20)
255	ESE Support Level V	-	0.20	0.20
300	Vocational Education Grades 7-12	-	-	-
		649.00	618.00	(31.00)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2016-2017 Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	377.23	361.99	(15.24)
102	Basic Education - Grades 4-8	142.00	126.00	(16.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	109.20	110.70	1.50
112	ESE Support Level I, II & III in Grades 4-8	47.00	44.00	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	21.49	24.24	2.75
254	ESE Support Level IV	3.61	2.90	(0.71)
255	ESE Support Level V	-	1.11	1.11
300	Vocational Education Grades 7-12	-	-	-
		700.53	670.94	(29.59)

Joan Richard
Principal Signature

6-19-17
Date

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,920,300	\$ 3,057,870	\$ 137,570
Supplement Allocation	14,456	18,917	4,461
Overhead Allocation	236,386	238,362	1,976
Health Services Allocation	9,735	9,270	(465)
Custodial Services Allocation	116,306	119,108	2,802
Subtotal - School Allocation	3,297,183	3,443,527	146,344
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	540,000	473,200	(66,800)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,588	2,475	(113)
Instructional Materials - Science - (Project 3109)	707	679	(28)
Instructional Materials - Textbook - (Project 3105)	14,531	6,027	(8,504)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	-	32,844	32,844
SAI - ESOL - (Project 4110)	32,700	35,800	3,100
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	10,783	11,000	217
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	636,709	597,825	(38,884)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	10,680	5,520	(5,160)
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)	-	-	-
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1084)	14,869	19,338	4,469
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	50,037	44,448	(5,589)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	93,119	89,041	(4,078)
SAI - Attendance Officer - (Project 3162)	3,138	3,078	(60)
Subtotal - Student Services Allocation	96,257	92,119	(4,138)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,080,186	\$ 4,177,919	\$ 97,733
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ 312,643	\$ 264,610	\$ (48,033)
Title II - Part A - (Project 8405)	23,010	11,730	(11,280)
IDEA Supplement (Project 8475)	212,220	145,860	(66,360)
Total Other Special Revenue Funds	\$ 547,873	\$ 422,200	\$ (125,673)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,628,059	\$ 4,600,119	\$ (27,940)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Increase/(Decrease) of UFTE at this school. (31.00)
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 *Joan Pickard*

Date 6-19-17

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APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2016-2017 Final Conference Appropriation	FY 2017-2018 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 207,000	\$ 211,500	\$ 4,500
	Instructional	3,211,070	3,210,057	(1,013)
	Non-Instructional	631,464	654,628	23,164
	Subtotal - Salaries & Benefits	<u>4,049,534</u>	<u>4,076,185</u>	<u>26,651</u>
300	Purchased Services	179,108	208,594	29,486
400	Energy Services	128,911	131,347	2,436
500	Materials & Supplies	106,166	32,513	(73,653)
600	Capital Outlay	25,000	9,390	(15,610)
700	Other Expenses	43,083	49,971	6,888
900	Transfers/Reserves - See Note (2)	96,257	92,119	(4,138)
	Total Combined Appropriations	<u>\$ 4,628,059</u>	<u>\$ 4,600,119</u>	<u>\$ (27,940)</u>

OTHER INFORMATION

	Available Balance March 31, 2016	Available Balance March 31, 2017	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 46,524</u>	<u>\$ 49,440</u>	<u>\$ 2,916</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 21,494</u>	<u>\$ 19,257</u>	<u>\$ (2,237)</u>

Principal Signature Joan Pickard

Date 6-19-17

Notes:
 (1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
 (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
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PROJECTED STAFFING			
<i>Includes Only Staffing From Estimated New Revenues.</i>			
	FY 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	Increase (Decrease)
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	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Instructional			
Teacher - Basic	26.00	25.00	(1.00)
Teacher - Class Size Reduction	8.00	7.00	(1.00)
Teacher - ESE	8.20	9.40	1.20
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	-	-	-
	<u>42.20</u>	<u>41.40</u>	<u>(0.80)</u>
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	0.42	0.42
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.00</u>	<u>1.42</u>	<u>0.42</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	4.00	4.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	2.90	2.90
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	-	-	-
	<u>12.00</u>	<u>14.90</u>	<u>2.90</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>57.20</u>	<u>59.72</u>	<u>2.52</u>
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	0.30	0.48	0.18
Staffing Specialist	0.45	0.45	-
	<u>2.75</u>	<u>2.93</u>	<u>0.18</u>
Educational Support			
Classroom Assistant - Title I	2.47	0.60	(1.87)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	5.00	3.10	(1.90)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>7.47</u>	<u>3.70</u>	<u>(3.77)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>10.22</u>	<u>6.63</u>	<u>(3.59)</u>
COMBINED STAFF	<u>67.42</u>	<u>66.35</u>	<u>(1.07)</u>

Jean Beckard
Principal Signature

6-19-17
Date