

**KENWOOD ELEMENTARY SCHOOL
COST CENTER - 0621
FISCAL YEAR 2018-2019**

ENROLLMENT

Program Number	Program Name	2017-2018	Unweighted FTE	
		Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	327.00	295.00	(32.00)
102	Basic Education - Grades 4-8	126.00	170.00	44.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	100.00	86.00	(14.00)
112	ESE Support Level I, II & III in Grades 4-8	44.00	57.00	13.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	20.00	22.00	2.00
254	ESE Support Level IV	0.80	-	(0.80)
255	ESE Support Level V	0.20	-	(0.20)
300	Vocational Education Grades 7-12	-	-	-
		618.00	630.00	12.00

Program Number	Program Name	2017-2018	Weighted FTE	
		Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	361.99	326.86	(35.13)
102	Basic Education - Grades 4-8	126.00	170.00	44.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	110.70	95.29	(15.41)
112	ESE Support Level I, II & III in Grades 4-8	44.00	57.00	13.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	24.24	26.07	1.83
254	ESE Support Level IV	2.90	-	(2.90)
255	ESE Support Level V	1.11	-	(1.11)
300	Vocational Education Grades 7-12	-	-	-
		670.94	675.22	4.28

Joan Pickard
Principal Signature

4-26-18
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 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 3,057,870	\$ 3,228,820	\$ 170,950
Supplement Allocation	18,917	18,999	82
Overhead Allocation	238,362	233,540	(4,822)
Health Services Allocation	9,270	18,900	9,630
Custodial Services Allocation	119,108	146,989	27,881
Subtotal - School Allocation	3,443,527	3,647,248	203,721
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	473,200	554,400	81,200
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,475	2,563	88
Instructional Materials - Science - (Project 3109)	679	697	18
Instructional Materials - Textbook - (Project 3105)	6,027	4,155	(1,872)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	32,844	64,534	31,690
SAI - ESOL - (Project 4110)	35,800	37,800	2,000
SAI - Student Training Program - (Project 4162)	35,800	-	(35,800)
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	11,000	13,200	2,200
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	597,825	677,349	79,524
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,520	5,580	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 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 (Health Services Contract) - (Project 1084)	19,338	9,682	(9,656)
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)	-	-	-
Subtotal - Local Revenue Allocation	44,448	34,852	(9,596)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	89,041	88,528	(513)
SAI - Attendance Officer - (Project 3162)	3,078	4,191	1,113
Subtotal - Student Services Allocation	92,119	92,719	600
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,177,919	\$ 4,452,168	\$ 274,249
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ 264,610	\$ 250,507	\$ (14,103)
Title II - Part A - (Project 9405)	11,730	11,805	75
IDEA Supplement (Project 9475)	145,860	34,830	(111,030)
Total Other Special Revenue Funds	\$ 422,200	\$ 297,142	\$ (125,058)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,600,119	\$ 4,749,310	\$ 149,191

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Increase/(Decrease) of UFTE at this school. 12.00
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 Richard

Date 5-17-18

**KENWOOD ELEMENTARY SCHOOL
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APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2017-2018 Final Conference Appropriation	FY 2018-2019 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 211,500	\$ 220,200	\$ 8,700
	Instructional	3,210,057	3,306,781	96,724
	Non-Instructional	654,628	659,291	4,663
	Subtotal - Salaries & Benefits	4,076,185	4,186,272	110,087
300	Purchased Services	208,594	234,136	25,542
400	Energy Services	131,347	135,115	3,768
500	Materials & Supplies	32,513	50,686	18,173
600	Capital Outlay	9,390	9,163	(227)
700	Other Expenses	49,971	41,219	(8,752)
900	Transfers/Reserves - See Note (2)	92,119	92,719	600
	Total Combined Appropriations	\$ 4,600,119	\$ 4,749,310	\$ 149,191

OTHER INFORMATION

	Available Balance March 31, 2017	Available Balance March 31, 2018	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 49,440	\$ 30,148	\$ (19,292)
School Internal Funds - General & Principal's Discretionary Only	\$ 19,257	\$ 19,617	\$ 360

Principal Signature *Jean Rickard*

Date 5-17-18

Notes:
(1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.
(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		
Includes Only Staffing From Estimated <u>New</u> Revenues.		

	FY 2017-2018 Projected <u>Final Conference</u>	FY 2018-2019 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	25.00	24.00	(1.00)
Teacher - Class Size Reduction	7.00	8.00	1.00
Teacher - ESE	9.40	9.40	-
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	-	-	-
	41.40	41.40	-
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.42	0.82	0.40
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.42	1.82	0.40
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	4.00	4.00	-
Custodians	-	2.00	2.00
Cleaners - 3.50 Hour	-	4.00	4.00
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	2.90	7.00	4.10
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
ISS/STP Paraprofessional	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	-	-	-
	14.90	24.00	9.10
GENERAL OPERATING FUND & STABILIZATION - STAFF	59.72	69.22	9.50
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	0.48	0.48	-
Staffing Specialist	0.45	0.45	-
	2.93	2.93	-
Educational Support			
Paraprofessional - Title I	0.60	-	(0.60)
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	3.10	-	(3.10)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	3.70	-	(3.70)
OTHER SPECIAL REVENUE FUNDS - STAFF	6.63	2.93	(3.70)
COMBINED STAFF	66.35	72.15	5.80

Principal Signature Joan Rickard

Date 5-17-18