

**KENWOOD ELEMENTARY SCHOOL
COST CENTER - 0621
FISCAL YEAR 2020-2021**

ENROLLMENT

Program Number	Program Name	2019-2020	Unweighted FTE	
		Adj. Proj. Final Conference	2020-2021 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	267.00	310.00	43.00
102	Basic Education - Grades 4-8	172.00	139.00	(33.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	78.00	85.00	7.00
112	ESE Support Level I, II & III in Grades 4-8	60.50	57.00	(3.50)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	23.00	26.00	3.00
254	ESE Support Level IV	1.00	2.00	1.00
255	ESE Support Level V	0.18	-	(0.18)
300	Vocational Education Grades 7-12	-	-	-
		601.68	619.00	17.32

Program Number	Program Name	2019-2020	Weighted FTE	
		Adj. Proj. Final Conference	2020-2021 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	299.04	348.44	49.40
102	Basic Education - Grades 4-8	172.00	139.00	(33.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	87.36	95.54	8.18
112	ESE Support Level I, II & III in Grades 4-8	60.50	57.00	(3.50)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	27.16	30.78	3.62
254	ESE Support Level IV	3.64	7.29	3.65
255	ESE Support Level V	1.01	-	(1.01)
300	Vocational Education Grades 7-12	-	-	-
		650.71	678.05	27.34

Jean Pickard
Principal Signature

5-7-20
Date

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

GENERAL OPERATING FUND	FY 2019-2020 Final Conference Estimated Revenues	FY 2020-2021 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:			
Position Allocation (See CSR - Class Size Reduction & Itinerant Speech)	\$ 3,316,300	\$ 3,261,600	\$ (76,700)
Supplement Allocation	19,060	19,332	272
Overhead Allocation	226,099	230,251	4,152
Subtotal - School Allocation	3,583,459	3,511,183	(72,276)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	497,000	780,900	283,900
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,453	2,501	48
Instructional Materials - Science - (Project 3109)	671	685	14
Instructional Materials - Textbook - (Project 3105)	4,002	4,081	79
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - (Project 6123)	65,272	26,368	(38,904)
SAI - ESOL - (Project 4110)	39,100	45,500	6,400
SAI - Student Training Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	12,900	14,520	1,620
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	621,398	884,555	263,157
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,580	-
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)	-	-	-
Custodial Services Allocation - (Project 2011)	148,968	151,135	2,167
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)	18,050	25,000	6,950
Health Services Medicaid Allocation - (Project 1084)	12,945	4,131	(8,814)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant Speech - (Project 0023)	-	143,800	143,800
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	210,031	391,439	181,408
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	88,045	85,687	(2,358)
SAI - Attendance Officer - (Project 3162)	3,892	3,953	61
Subtotal - Student Services Allocation	91,937	89,640	(2,297)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,506,825	\$ 4,876,817	\$ 369,992
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 1475)	\$ 35,415	\$ 76,605	\$ 41,190
Title I - School Allocation - (Project 1401)	243,440	257,566	14,126
Title II - Part A - (Project 1405)	11,940	4,120	(7,820)
Total Other Special Revenue Funds	\$ 290,795	\$ 338,291	\$ 47,496
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,797,620	\$ 5,215,108	\$ 417,488

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 17.32 |
| 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 Joan Pickard

Date 5-7-20

**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 2019-2020 Final Conference Appropriation	FY 2020-2021 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 223,100	\$ 229,600	\$ 6,500
	Instructional	3,317,398	3,521,042	203,644
	Non-Instructional	842,813	1,021,872	179,059
	Subtotal - Salaries & Benefits	<u>4,383,311</u>	<u>4,772,514</u>	<u>389,203</u>
300	Purchased Services	103,736	67,854	(35,882)
400	Energy Services	136,528	137,081	553
500	Materials & Supplies	30,906	19,286	(11,620)
600	Capital Outlay	6,368	2,501	(3,867)
700	Other Expenses	44,834	45,100	266
900	Transfers/Reserves - See Note (2)	<u>91,937</u>	<u>89,640</u>	<u>(2,297)</u>
	Total Combined Appropriations	<u>\$ 4,797,620</u>	<u>\$ 5,133,976</u>	<u>\$ 336,356</u>

OTHER INFORMATION

	Available Balance March 31, 2019	Available Balance March 31, 2020	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 20,473</u>	<u>\$ 14,083</u>	<u>\$ (6,390)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 29,277</u>	<u>\$ 33,403</u>	<u>\$ 4,126</u>

Principal Signature Jean Pickard

Date 5-7-20

Notes:
(1) Fiscal Year 2019-2020 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2019.
(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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FISCAL YEAR 2020-2021**

PROJECTED STAFFING <small>Includes Only Staffing From Estimated New Revenues.</small>			
	FY 2019-2020 Projected Final Conference	FY 2020-2021 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal I and K-12 - 10	-	-	-
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	24.00	20.00	(4.00)
Teacher - Class Size Reduction	7.00	11.00	4.00
Teacher - ESE	9.40	12.00	2.60
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	0.45	0.45
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	40.40	43.45	3.05
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.82	0.32	(0.50)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.82	1.32	(0.50)
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	5.00	5.00	-
Custodians	2.00	2.00	-
Cleaners - 3.50 Hour	4.00	4.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	7.00	10.00	3.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
ISS/STP Paraprofessional	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 2.50 Hour	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	-	-	-
	25.00	28.00	3.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	69.22	74.77	5.55
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	0.33	(0.15)
Staffing Specialist	0.45	0.45	-
	2.93	2.78	(0.15)
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	-	1.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	1.00	1.00
OTHER SPECIAL REVENUE FUNDS - STAFF	2.93	3.78	0.85
COMBINED STAFF	72.15	78.55	6.40

Jean Pickard
Principal Signature

5.12.20
Date