

**KENWOOD ELEMENTARY SCHOOL  
COST CENTER - 0621  
FISCAL YEAR 2021-2022**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2020-2021 Adj. Proj. Final Conference	2021-2022 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	310.00	302.00	(8.00)
102	Basic Education - Grades 4-8	139.00	132.00	(7.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	85.00	84.00	(1.00)
112	ESE Support Level I, II & III in Grades 4-8	57.00	55.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	26.00	24.00	(2.00)
254	ESE Support Level IV	2.00	1.00	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<b>619.00</b>	<b>598.00</b>	<b>(21.00)</b>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2020-2021 Adj. Proj. Final Conference	2021-2022 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	348.44	340.05	(8.39)
102	Basic Education - Grades 4-8	139.00	132.00	(7.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	95.54	94.58	(0.96)
112	ESE Support Level I, II & III in Grades 4-8	57.00	55.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	30.78	28.78	(2.00)
254	ESE Support Level IV	7.29	3.65	(3.64)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<b>678.05</b>	<b>654.06</b>	<b>(23.99)</b>

*Jean Pickard*  
Principal Signature

4-23-21  
Date

**KENWOOD ELEMENTARY SCHOOL**

**COST CENTER - 0621**

**FISCAL YEAR 2021-2022**

**REVENUE PROJECTION**

Includes only revenue as listed.

State and Local revenue assumptions are based on the Final Conference Report.

	FY 2020-2021 Final Conference Estimated Revenues	FY 2021-2022 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ 3,261,600	\$ 3,245,800	\$ (15,800)
Supplement Allocation	19,332	22,312	2,980
Overhead Allocation	230,251	226,677	(3,574)
<b>Subtotal - School Allocation</b>	<b>3,511,183</b>	<b>3,494,789</b>	<b>(16,394)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	790,900	690,300	(100,600)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,501	2,336	(165)
Instructional Materials - Science - (Project 3109)	685	640	(45)
Instructional Materials - Textbook - (Project 3105)	4,081	3,763	(318)
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - (Project 6123)	26,368	29,088	2,720
SAI - ESOL - (Project 4110)	45,500	46,800	1,300
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	14,520	14,100	(420)
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>884,553</b>	<b>787,027</b>	<b>(97,526)</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,640	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 Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	151,135	153,798	2,663
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)	25,000	20,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	4,131	9,131	5,000
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	143,800	122,720	(21,080)
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	-
<b>Subtotal - Local Revenue Allocation</b>	<b>391,439</b>	<b>335,777</b>	<b>(55,662)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	85,687	96,328	10,641
SAI - Attendance Officer - (Project 3162)	3,953	4,143	190
<b>Subtotal - Student Services Allocation</b>	<b>89,640</b>	<b>100,471</b>	<b>10,831</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 4,876,817</b>	<b>\$ 4,718,064</b>	<b>\$ (158,753)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
IDEA Supplement (Project 2475)	\$ 76,605	\$ 139,792	\$ 63,187
Title I - School Allocation - (Project 2401)	257,565	270,781	13,215
Title II - Part A - (Project 2405)	4,120	4,545	425
<b>Total Other Special Revenue Funds</b>	<b>\$ 338,291</b>	<b>\$ 415,118</b>	<b>\$ 76,827</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 5,215,108</b>	<b>\$ 5,133,182</b>	<b>\$ (81,926)</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- |  |         |
|--|---------|
| 1. Increase/(Decrease) of UFTE at this school.                                     | (21.00) |
| 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 4.23.21

**KENWOOD ELEMENTARY SCHOOL  
COST CENTER - 0621  
FISCAL YEAR 2021-2022**

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

Object Group Number	Object Group Name	FY 2020-2021 Final Conference Appropriation	FY 2021-2022 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 229,600	\$ 238,300	\$ 8,700
	Instructional	3,521,050	3,547,552	26,502
	Non-Instructional	1,021,872	904,781	(117,091)
	Subtotal - Salaries & Benefits	<u>4,772,522</u>	<u>4,690,633</u>	<u>(81,889)</u>
300	Purchased Services	106,739	98,212	(8,527)
400	Energy Services	137,081	135,457	(1,624)
500	Materials & Supplies	56,285	55,419	(866)
600	Capital Outlay	7,241	7,390	149
700	Other Expenses	45,600	45,600	-
900	Transfers/Reserves - See Note (2)	89,640	100,471	10,831
	<b>Total Combined Appropriations</b>	<u>\$ 5,215,108</u>	<u>\$ 5,133,182</u>	<u>\$ (81,926)</u>

<b>OTHER INFORMATION</b>			
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	Available Balance March 31, 2020	Available Balance March 31, 2021	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 14,083	\$ 20,163	\$ 6,080
School Internal Funds - General & Principal's Discretionary Only	\$ 33,403	\$ 30,777	\$ (2,626)

Principal Signature Joan Pickard

Date 4.23.21

**Notes:**

- (1) Fiscal Year 2020-2021 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2020.
- (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 2021-2022**

<b>PROJECTED STAFFING</b>			
Includes Only Staffing From Estimated New Revenues.			

	FY 2020-2021 Projected <u>Final Conference</u>	FY 2021-2022 Projected <u>Final Conference</u>	Increase (Decrease)
<b>Administrative</b>			
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	-
<b>Instructional</b>			
Teacher - Basic	20.00	21.00	1.00
Teacher - Class Size Reduction	11.00	9.00	(2.00)
Teacher - ESE	12.00	10.60	(1.40)
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	-	-	-
	43.45	40.60	(2.85)
<b>Instructional Support</b>			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.32	0.32	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.32	1.32	-
<b>Educational Support</b>			
Paraprofessional (Basic, DJJ, and VoTech)	5.00	4.00	(1.00)
Custodians	2.00	2.00	-
Cleaners - 3.50 Hour	4.00	4.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	10.00	6.00	(4.00)
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	-	-	-
	28.00	23.00	(5.00)
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	74.77	66.92	(7.85)
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
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	0.33	0.33	-
Staffing Specialist	0.45	0.72	0.27
	2.78	3.05	0.27
<b>Educational Support</b>			
Paraprofessional - Title I	-	0.50	0.50
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	1.00	2.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	1.00	2.50	1.50
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	3.78	5.55	1.77
<b>COMBINED STAFF</b>	78.55	72.47	(6.08)

*Jean Pickett*  
Principal Signature

4-23-21  
Date