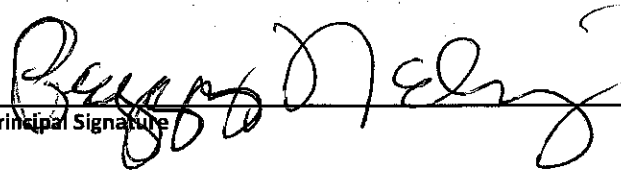


**KENWOOD ELEMENTARY SCHOOL
COST CENTER - 0621
FISCAL YEAR 2022-2023**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2021-2022 Adj. Proj. Final Conference	2022-2023 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	302.00	271.00	(31.00)
102	Basic Education - Grades 4-8	132.00	117.00	(15.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	84.00	73.00	(11.00)
112	ESE Support Level I, II & III in Grades 4-8	55.00	53.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	24.00	27.22	3.22
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	-	0.10	0.10
300	Vocational Education Grades 7-12	-	-	-
		<u>598.00</u>	<u>542.32</u>	<u>(55.68)</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2021-2022 Adj. Proj. Final Conference	2022-2023 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	340.05	305.15	(34.90)
102	Basic Education - Grades 4-8	132.00	117.00	(15.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	94.58	82.20	(12.38)
112	ESE Support Level I, II & III in Grades 4-8	55.00	53.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	28.78	32.83	4.05
254	ESE Support Level IV	3.65	3.67	0.02
255	ESE Support Level V	-	0.54	0.54
300	Vocational Education Grades 7-12	-	-	-
		<u>654.06</u>	<u>594.39</u>	<u>(59.67)</u>

Principal Signature 

Date 5/9/22

**KENWOOD ELEMENTARY SCHOOL
COST CENTER - 0621
FISCAL YEAR 2022-2023**

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

	FY 2021-2022 Final Conference Estimated Revenues	FY 2022-2023 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 3,245,800	\$ 3,017,300	\$ (228,500)
Supplement Allocation	22,312	22,638	326
Overhead Allocation (School Utilities Moved to Local Revenue Project 5099)	226,677	94,289	(132,388)
Subtotal - School Allocation	3,494,789	3,134,227	(360,562)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	690,300	692,100	1,800
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3108)	2,336	2,162	(174)
Instructional Materials - Science - (Project 3109)	640	591	(49)
Instructional Materials - Textbook - (Project 3105)	3,763	3,526	(237)
Mental Health Assistance - (Project 9110)	-	39,320	39,320
Reading Instruction - (Project 6123)	29,089	29,280	192
SAI - ESOL - (Project 4110)	46,800	47,000	200
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	76,900	76,900
Teachers Classroom Supply Assistance Program - (Project 3180)	14,100	14,100	-
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	787,027	898,979	111,952
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,640	5,760	120
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 4003)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	153,798	153,875	77
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004)	20,900	15,000	(5,900)
Health Services Medicaid Allocation - (Project 1084)	9,131	22,746	13,615
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	132,710	138,420	5,710
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	-
School Utilities - (Project 5099) (Formerly Appropriated thru Discretionary)	-	139,384	139,384
Subtotal - Local Revenue Allocation	335,777	499,673	163,896
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	96,328	99,523	3,197
SAI - Attendance Officer - (Project 3162)	4,143	4,132	(11)
Subtotal - Student Services Allocation	100,471	103,657	3,186
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,718,064	\$ 4,636,536	\$ (81,528)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 3475)	\$ 139,791	\$ 191,490	\$ 51,699
Title I - School Allocation - (Project 3401)	270,781	268,712	(2,069)
Title II - Part A - (Project 3405)	4,545	4,575	30
Title IV - SS & AEG - (Project 3415)	-	-	-
Total Other Special Revenue Funds	\$ 415,117	\$ 464,777	\$ 49,659
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,133,182	\$ 5,101,313	\$ (31,869)

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.

(55.68)

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Principal Signature

5/9/22
Date

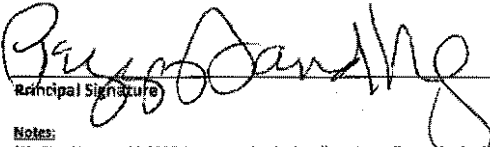
**KENWOOD ELEMENTARY SCHOOL
COST CENTER - 0521
FISCAL YEAR 2022-2023**

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

Object Group Number	Object Group Name	FY 2021-2022 Final Conference Appropriation	FY 2022-2023 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 239,300	\$ 233,700	\$ (4,600)
	Instructional	3,547,552	3,381,683	(165,869)
	Non-Instructional	904,781	1,010,659	105,878
	Subtotal - Salaries & Benefits	<u>4,690,633</u>	<u>4,626,042</u>	<u>(64,591)</u>
300	Purchased Services	98,212	112,328	14,116
400	Energy Services	135,457	139,384	3,927
500	Materials & Supplies	55,419	50,862	(4,557)
600	Capital Outlay	7,390	16,990	9,600
700	Other Expenses	45,600	52,050	6,450
900	Transfers/Reserves - See Note (2)	100,471	103,657	3,186
	Total Combined Appropriations	<u>\$ 5,133,182</u>	<u>\$ 5,101,313</u>	<u>\$ (31,869)</u>

OTHER INFORMATION			
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	Available Balance March 31, 2021	Available Balance March 31, 2022	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 20,163	\$ 17,859	\$ (2,304)
School Internal Funds - General & Principal's Discretionary Only	\$ 30,777	\$ 30,983	\$ 206


Principal Signature

8/9/22
Date

Notes:
 (1) Fiscal Year 2021-2022 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2021.
 (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 2022-2023**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2021-2022 Projected Final Conference	FY 2022-2023 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, Including Class Size Reduction	30.00	25.00	(5.00)
Teacher - ESE	10.60	12.80	2.20
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	-	-	-
	40.60	37.80	(2.80)
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.32	0.32	-
Media Specialist	-	-	-
Mental Health Counselor (Previously Allocated thru Department)	-	0.40	0.40
Other Support - Instructional	-	-	-
	1.32	1.72	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	6.00	8.00	2.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
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	-	-	-
	23.00	25.00	2.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	66.92	66.52	(0.40)
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	0.33	0.33	-
Mental Health Counselor	-	-	-
Staffing Specialist	0.72	0.90	0.18
	3.05	3.23	0.18
Educational Support			
Paraprofessional - Title I	0.50	-	(0.50)
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	2.00	3.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	2.50	3.00	0.50
OTHER SPECIAL REVENUE FUNDS - STAFF	5.55	6.23	0.68
COMBINED STAFF	72.47	72.75	0.28

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Principal Signature

8/9/22
Date