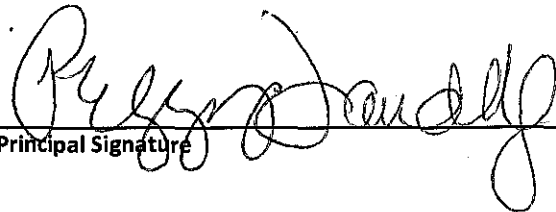


**KENWOOD ELEMENTARY SCHOOL  
COST CENTER - 0621  
FISCAL YEAR 2023-2024**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2022-2023 Adj. Proj. Final Conference	2023-2024 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	271.00	256.58	(14.42)
102	Basic Education - Grades 4-8	117.00	112.69	(4.31)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	73.00	105.00	32.00
112	ESE Support Level I, II & III in Grades 4-8	53.00	35.10	(17.90)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	27.22	8.63	(18.59)
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	0.10	-	(0.10)
300	Vocational Education Grades 7-12	-	-	-
		542.32	519.00	(23.32)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2022-2023 Adj. Proj. Final Conference	2023-2024 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	305.15	287.88	(17.27)
102	Basic Education - Grades 4-8	117.00	112.69	(4.31)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	82.20	117.81	35.61
112	ESE Support Level I, II & III in Grades 4-8	53.00	35.10	(17.90)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	32.83	10.43	(22.40)
254	ESE Support Level IV	3.67	3.71	0.04
255	ESE Support Level V	0.54	-	(0.54)
300	Vocational Education Grades 7-12	-	-	-
		594.39	567.62	(26.77)

Principal Signature 

Date May 5, 2023

**KENWOOD ELEMENTARY SCHOOL  
COST CENTER - 0621  
FISCAL YEAR 2023-2024**

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

	FY 2022-2023 Final Conference Estimated Revenues	FY 2023-2024 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ 3,017,300	\$ 3,238,400	\$ 221,100
Supplement Allocation	22,638	23,004	366
Overhead Allocation	94,289	98,406	4,117
<b>Subtotal - School Allocation</b>	<b>3,134,227</b>	<b>3,359,810</b>	<b>225,583</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	692,100	632,000	(60,100)
Instructional Materials - Media - (Project 3106)	2,162	2,088	(74)
Instructional Materials - Science - (Project 3109)	591	570	(21)
Instructional Materials - Textbook - (Project 3105)	3,526	3,409	(117)
Mental Health Assistance - (Project 9110)	33,320	7,870	(25,450)
Reading Instruction - (Project 6123)	29,280	26,496	(2,784)
SAI - ESOL - (Project 4110)	47,000	96,800	49,800
SAI - Supplemental Academic Instruction - (Project 3161)	76,900	79,000	2,100
Teachers Classroom Supply Assistance Program - (Project 3180)	14,100	12,000	(2,100)
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>898,979</b>	<b>860,233</b>	<b>(38,746)</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	5,760	6,000	240
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)	153,875	171,889	18,014
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	15,000	20,760	5,760
Health Services Medicaid Allocation - (Project 1084)	22,746	29,541	6,795
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	138,420	158,000	19,580
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)	139,384	158,581	19,197
<b>Subtotal - Local Revenue Allocation</b>	<b>499,673</b>	<b>569,259</b>	<b>69,586</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	99,525	122,671	23,146
SAI - Attendance Officer - (Project 3162)	4,132	3,587	(545)
<b>Subtotal - Student Services Allocation</b>	<b>103,657</b>	<b>126,258</b>	<b>22,601</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 4,636,536</b>	<b>\$ 4,915,560</b>	<b>\$ 279,024</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
IDEA Supplement (Project 4475)	\$ 191,490	\$ 203,040	\$ 11,550
Title I - School Allocation - (Project 4401)	268,712	224,844	(43,868)
Title II - Part A - (Project 4405)	4,575	4,140	(435)
Title IV - SS & AEG - (Project 4415)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 464,777</b>	<b>\$ 432,024</b>	<b>\$ (32,753)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 5,101,313</b>	<b>\$ 5,347,584</b>	<b>\$ 246,271</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- |  |         |
|--|---------|
| 1. Increase/(Decrease) of UFTE at this school.                                     | (23.32) |
| 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. | -       |

*[Handwritten Signature]*  
Principal Signature

*May 5, 2023*  
Date

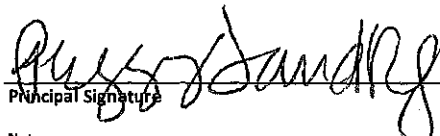
**KENWOOD ELEMENTARY SCHOOL  
COST CENTER - 0621  
FISCAL YEAR 2023-2024**

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

Object Group Number	Object Group Name	FY 2022-2023 Final Conference Appropriation	FY 2023-2024 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 233,700	\$ 236,100	\$ 2,400
	Instructional	3,381,683	3,483,848	102,165
	Non-Instructional	1,010,659	1,090,022	79,363
	Subtotal - Salaries & Benefits	<u>4,626,042</u>	<u>4,809,970</u>	<u>183,928</u>
300	Purchased Services	112,328	109,111	(3,217)
400	Energy Services	139,384	158,581	19,197
500	Materials & Supplies	50,862	60,372	9,510
600	Capital Outlay	16,990	20,836	3,846
700	Other Expenses	52,050	62,456	10,406
900	Transfers/Reserves - See Note (2)	103,657	126,258	22,601
	<b>Total Combined Appropriations</b>	<u>\$ 5,101,313</u>	<u>\$ 5,347,584</u>	<u>\$ 246,271</u>

**OTHER INFORMATION**

	Available Balance March 31, 2022	Available Balance March 31, 2023	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 17,859	\$ 41	\$ (17,818)
School Internal Funds - General & Principal's Discretionary Only	\$ 30,983	\$ 27,104	\$ (3,879)

Principal Signature 

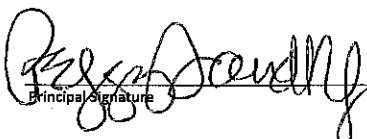
Date May 5, 2023

**Notes:**  
 (1) Fiscal Year 2022-2023 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2022.  
 (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 2023-2024**

**PROJECTED STAFFING**  
Includes Only Staffing From Estimated New Revenues.

	FY 2022-2023 Projected Final Conference	FY 2023-2024 Projected Final Conference	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, Including Class Size Reduction	25.00	27.00	2.00
Teacher - ESE	12.80	12.00	(0.80)
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	-	-	-
	37.80	39.00	1.20
<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	-	-	-
Mental Health Counselor (Previously Allocated thru Department)	0.40	0.10	(0.30)
Other Support - Instructional	-	-	-
	1.72	1.42	(0.30)
<b>Educational Support</b>			
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	8.00	7.00	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	2.00	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	-	-	-
	25.00	25.00	-
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	66.52	67.42	0.90
<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	0.05	(0.28)
Mental Health Counselor	-	-	-
Staffing Specialist	0.90	0.90	-
	3.23	2.95	(0.28)
<b>Educational Support</b>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	3.00	3.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	3.00	3.00	-
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	6.23	5.95	(0.28)
<b>COMBINED STAFF</b>	72.75	73.37	0.62

  
Principal Signature

May 5, 2023  
Date