

KCSD Key Questions: Signaling

	Key Question	November	February	May
	Pillar 6 - Fiscal and Operational Systems			
6.1	To what degree does KCSD financially support the action plan and remain fiscally solvent?			
6.2	To what degree does the district plan for and practice good stewardship of our current and future facilities and capital assets?			
6.3	To what degree is the district able to assess and solve/address needs in transportation regarding fleet size, condition, and associated repair costs?			
6.4	To what degree is the KCSD Food Service Department meeting student nutritional needs and preferences to create a healthy learning community?			
6.5	To what degree does KCSD design and maintain energy efficient buildings?			

Relationship to Key Question (Annual Review Each June)

- Maintain - Satisfied with current progress
- Maintain - consider a change
- Minor change needed - 12 to 18 months, no \$\$
- Major change - 18+ months and/or \$\$\$



6.1 Annual expenditure budget dedicated to current year Action Plan

CBAS Pillar	2023 Budget Amount	2023 YTD Expenditure Amount	2023 YTD Expenditure Percent	General Fund	State Grants	Federal Grants
Student Learning, Progress & Readiness	\$ 75,972,800	\$ 53,796,542	70.8%	Direct Instruction & Student Support Budgets	RTA Grants, ESS, Preschool	Title I, Title III, Perkins, IDEA, ESSER II, ARP ESSER
Engaged, Well-Rounded Students	\$ 2,724,262	\$ 1,733,825	63.6%	Stipend Salaries for Athletic, Extra & Co-curricular Activities, RBTL Support Staff	Mental Health Grant	Title IV, ESSER II, ARP ESSER
Community Engagement	\$ 1,146,923	\$ 895,250	78.1%	Community Education Budget	Community Educ., FRYSC Budgets	Title I, ARP ESSER
Professional Learning, Quality Staff	\$ 12,094,027	\$ 8,363,255	69.2%	Education Consultants, District Administrators,		Title I, Title II, ESSER II, ARP ESSER
Fiscal Operations	\$ 27,964,313	\$ 19,059,432	69.3%	Transportation, Operations Support, Business Serv Budgets		
Safety & Well-Being	\$ 1,698,168	\$ 1,924,762	88.6%	SRO Budget	Safe Schools	Title IV

6.1 General Fund contingency (10%) available for annual budget

2023 General Fund budget includes Contingency of 16.0% of General and Food Service Budget

2024 General Fund Tentative budget includes Contingency of 16.0% of General and Food Service Budget



6.2 Capital assets recorded and tracked in a Resource Management System

Destiny Resource System Implementation Project 2022

Destiny Resource Management Program purchased in July, 2021
School Asset Coordinator positions established in schools
Program training by district staff completed in July, 2021
Program database population completed in March, 2022
Initial program training for School Asset Coordinators completed in March/April, 2022
Asset Coordinator Training Part 2 was completed during March and April, 2023



6.2 NEEDS ASSESSMENT / CAPITAL OUTLAY

AS OF MAY 5, 2023

SCHOOL CENTERS	Fiscal Year 2022 - Category 1		Fiscal Year 2023 - Category 1		Fiscal Year 2024 - Category 1	
	Needs Assessment Requests	Capital Outlay \$'s by Location	Needs Assessment Requests	Capital Outlay \$'s by Location	Needs Assessment Requests	*Capital Outlay \$'s by Location
Beechgrove Elementary School	4	291,865.20	0	0.00	1	6,669.67
J.A. Caywood Elementary	1	8,057.24	2	8,026.53	1	33,211.11
Ft. Wright Elementary	0	0.00	1	13,455.01	0	0.00
R. C. Hinsdale Elementary	1	8,150.00	1	8,096.84	0	0.00
Kenton Elementary	3	9,310.00	3	108,009.98	1	56,100.00
Piner Elementary	1	1,424.02	1	5,000.00	2	14,269.73
River Ridge Elementary	3	14,109.66	5	63,305.76	1	7,500.00
Ryland Heights Elementary	0	0.00	1	2,134.73	1	10,470.00
Taylor Mill Elementary	4	20,230.00	3	93,617.98	0	0.00
White's Tower Elementary	0	0.00	3	26,281.10	1	10,470.00
Summit View Academy	11	232,252.00	4	52,834.65	1	13,500.00
Turkey Foot Middle	1	4,200.00	5	59,115.36	2	40,711.11
Twenhofel Middle	3	28,671.00	3	63,939.22	5	103,403.11
Woodland Middle	1	10,756.00	2	39,635.90	0	0.00
Dixie Heights High	16	293,848.48	10	482,869.59	0	0.00
Scott High	0	0.00	1	7,884.17	0	0.00
Simon Kenton High	10	391,123.45	7	226,753.45	7	198,617.00
District Wide	0	0.00	5	47,167.31	2	17,650.00
Totals Expended or Encumbered	59	1,313,997.05	57	1,308,127.58	25	512,571.73

Revised Budget

1,327,457.00

1,327,457.00

1,327,457.00

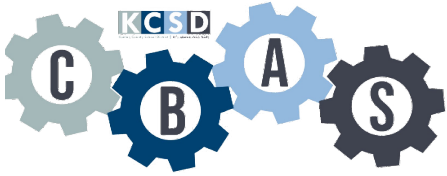
Remaining Budget

13,459.95

19,329.42

814,885.27

*Estimates Only



KENTON COUNTY SCHOOL DISTRICT COMMUNITY BASED ACCOUNTABILITY SYSTEM

6.2 DISTRICT FACILITY PLAN AS OF MAY 5, 2023

Active Projects						
SCHOOL CENTERS	Explanation	2021 Student <u>Enrollment</u> Capacity	Project Budget	Paid / Encumbered	Available	
District-Wide						
a.	Transportation and Support Operations Facility	New Construction	N/A	\$ 38,225,000.00	\$ 1,826,351.92	\$ 36,398,648.08
b.	Transportation Garage - Crescent Springs	Major Renovation (Site Acquisition)	N/A	\$ 2,485,000.00	\$ 2,443,835.45	\$ 41,164.55
Secondary						
a.	Scott High School	Major Renovation	1026/1,233	\$ 47,479,938.00	\$ 45,000,238.06	\$ 2,479,699.94
Elementary						
a.	Beechgrove Elementary School	Major Renovation	680/645	\$ 5,457,146.00	\$ 5,316,409.52	\$ 140,736.48
b.	R. C. Hinsdale Elementary School	Major Renovation	590/700	\$ 2,928,992.00	\$ 3,118,227.84	\$ (189,235.84)
c.	Piner Elementary School	Major Renovation	319/349	\$ 9,997,325.00	\$ 9,535,122.49	\$ 462,202.51
d.	Ryland Heights Elementary School	Major Renovation	503/451	\$ 6,562,442.00	\$ 6,183,239.43	\$ 379,202.57
e.	Whites Tower Elementary School	Major Renovation	592/400	\$ 7,557,740.00	\$ 7,203,984.38	\$ 353,755.62
Total				\$ 79,983,583.00	\$ 76,357,221.72	\$ 3,626,361.28



6.3 TRANSPORTATION FLEET OVERVIEW

PROJECTS AS OF MAY 5, 2023

Ensure the District is using its resources to further its mission to educate the students it is assigned to serve.

	2021	2022	2023*		2021	2022	2023
TOTAL FISCAL RESPONSIBILITY				OPERATIONAL CHARACTERISTICS			
Bus Maintenance (Org 9011096) (Less KISTA Leases)				Number of Routes (Mid Year)	113	98	91
Budget	2,363,942	2,363,942	2,763,847	# of Regular Buses	90	78	73
Actuals	1,685,118	2,272,323	2,186,679	# of Special Needs Buses	23	20	22
Variance	678,824	91,619	577,168	# of Spare Regular Buses (20% Goal)	50	37	31
Expenditure Percentage	71%	96%	79%	# of Spare Special Needs Buses (20% Goal)	4	11	7
Driver Payroll (Org 9011092)				Age of Fleet			
Budget	3,930,766	3,892,933	4,128,154	Less than 5 Years	55	48	59
Actuals	3,553,495	3,583,936	2,145,809	5 - 9 Years	45	65	63
Variance	377,271	308,997	1,982,345	10 - 14 Years	9	19	5
Expenditure Percentage	90%	92%	52%	Greater than 14 Years	4	14	6
Monitor Payroll (Org 9011016 - General Fund)				Mileage of Fleet (Route/Spare)			
Budget	209,120	115,394	117,125	Less than 50,000 Miles	54/0	53/0	42/0
Actuals	100,943	69,620	17,498	50,000 - 100,000 Miles	40/5	42/5	32/18
Variance	108,177	45,774	99,627	100,001 - 150,000 Miles	15/20	11/20	5/12
Expenditure Percentage	48%	60%	15%	Greater than 150,000	4/29	0/11	2/0
Bus Purchases				Bus Fleet Capacity (Regular Route Bus/ Spare Bus)			
30 Passenger Buses	464,195	464,195	464,195	30 Passenger Buses	5/0	5/0	5/0
34 Passenger Buses	176,020	176,020	176,020	34 Passenger Buses	2/0	2/0	1/1
52 Passenger Buses	332,872	332,872	180,710	52 Passenger Buses	2/2	2/2	1/1
66 Passenger Buses	2,967,879	2,327,580	1,938,781	66 Passenger Buses	15/21	14/12	16/6
72 Passenger Buses	5,540,939	5,441,376	5,154,762	72 Passenger Buses	61/4	54/11	28/24
78 Passenger Buses	2,728,801	2,694,182	658,987	78 Passenger Buses	11/27	5/11	2/7
84 Passenger Buses	2,050,506	1,800,261	4,249,425	84 Passenger Buses	17/0	24/0	34/0
Total	<u>14,261,212</u>	<u>13,236,486</u>	<u>12,822,880</u>				
		<i>Tied</i>	<i>Goal</i>	Demographic Enrollment Forecast (Growth)	-	0.8%	0.47%
State Efficiency Ranking	<u>43</u>	<u>39</u>	<u>35</u>				

(*2023 data through 05/01/2023)



6.4 STUDENT NUTRITION

AS OF MAY 5, 2023

Ensure the District is using its resources to further its mission to educate the students it is assigned to serve.

Student Nutrition Expenditures	2023 Budget Amount	2023 YTD Expenditure Amount	2023 YTD Expenditure Percent
Labor	\$ 2,390,812	\$ 1,660,915	69.5%
Food	\$ 2,123,000	\$ 1,826,746	86.0%
Produce	\$ 166,000	\$ 148,401	89.4%
Milk	\$ 392,500	\$ 366,127.41	93.3%
Supplies	\$ 230,043	\$ 222,121	96.6%

School Food Service Breakfast and Lunch Participation

AUGUST 17 THROUGH APRIL 30, 2023

School	2023 Student Population	2023 Student Attendance %	2023 Breakfast Participation	2023 Breakfast Participation %	2023 Lunch Participation	2023 Lunch Participation %
Beechgrove*	622	94.94%	63,606	69%	68,631	74%
Caywood*	512	94.69%	41,840	55%	60,166	80%
Ft. Wright*	458	94.54%	45,278	67%	48,344	72%
Hinsdale	525	96.58%	18,120	23%	38,676	49%
Kenton	612	95.08%	25,906	29%	45,536	50%
Piner	304	94.02%	18,350	41%	24,955	56%
River Ridge*	876	95.22%	87,819	67%	104,145	80%
Ryland Heights	440	95.02%	17,957	28%	36,008	55%
Taylor Mill*	472	95.11%	35,608	51%	50,254	72%
Whites Tower*	602	94.58%	39,813	45%	59,551	67%
Summit View (P - 8)	1,390	94.45%	33,265	16%	101,306	49%
Turkey Foot	1,056	95.04%	22,577	14%	73,343	47%
Twenhofel	857	94.92%	12,544	10%	52,499	41%
Woodland*	618	94.73%	25,217	28%	62,326	68%
Dixie Heights	1,561	95.23%	16,228	7%	80,137	35%
Scott	1,101	93.54%	14,156	9%	60,783	38%
Simon Kenton	1,876	93.25%	16,259	6%	98,241	36%

* Community Eligibility Provision (CEP) School (non-pricing meal service)



KENTON COUNTY SCHOOL DISTRICT COMMUNITY BASED ACCOUNTABILITY SYSTEM

6.5 ENERGY COST AND USAGE FROM MAY 2023 BOARD REPORT

Ensure the District is using its resources to further its mission to educate the students it is assigned to serve.

Kenton County Schools Weather Normalized Cost & Usage Savings

Current Year: July 2022 to June 2023
Base Year: June 2005 to May 2006 (Twenhofel uses BYE May 2007)

TOTAL ENERGY (mmBtu)

Site	USE (mmBtu)		AVOIDED USE		COST		AVOIDED COST	
	Base Year	Current YTD	Savings	Savings %	Base Year	Current YTD	Savings	Savings %
BEECHGROVE ELEMENTARY	3,060	1,966	1,094	35.75%	100,071	50,738	24,253	24.24%
CAYWOOD ELEMENTARY	1,787	1,161	626	35.03%	61,637	39,063	16,458	26.70%
DIXIE HEIGHTS HIGH SCHOOL	12,518	7,226	5,292	42.28%	338,440	186,521	144,671	42.75%
FT WRIGHT ELEMENTARY SCHOOL	3,083	1,368	1,715	55.63%	103,079	51,931	37,399	36.28%
HINSDALE ELEMENTARY SCHOOL	2,657	1,799	858	32.29%	96,443	57,047	32,794	34.00%
KENTON ELEMENTARY	4,877	2,583	2,294	47.04%	137,192	77,385	34,016	24.79%
PINER ELEMENTARY	2,129	883	1,246	58.53%	64,492	33,440	21,125	32.76%
RIVER RIDGE ELEMENTARY	5,155	4,433	722	14.01%	176,717	110,305	52,246	29.56%
RYLAND HEIGHTS ELEMENTARY	2,065	1,961	104	5.04%	48,795	45,301	1,909	3.91%
SCOTT HIGH	12,863	3,346	9,517	73.99%	443,903	88,975	210,791	47.49%
SIMON KENTON HIGH	14,072	8,003	6,069	43.13%	443,820	210,891	179,700	40.49%
SUMMIT VIEW CAMPUS	10,085	7,565	2,520	24.99%	296,124	194,889	77,614	26.21%
TAYLOR MILL ELEMENTARY	4,784	3,716	1,068	22.32%	112,896	68,116	35,828	31.74%
TURKEY FOOT MIDDLE SCHOOL	6,361	1,113	5,248	82.50%	155,826	36,485	69,411	44.54%
TWENHOFEL MIDDLE SCHOOL	3,275	992	2,283	69.71%	104,511	72,591	16,053	15.36%
WHITE'S TOWER ELEMENTARY	2,242	2,078	164	7.31%	57,656	53,570	3,857	6.69%
WOODLAND MIDDLE SCHOOL	3,683	1,896	1,787	48.52%	126,774	58,972	53,349	42.08%
Total Year To-Date	60,029	32,044	42,607	70.98%	\$1,966,603	\$955,129	\$1,011,475	51.43%

Kenton County Schools Weather Normalized Cost & Usage Savings

Current Year: July 2022 to June 2023
Base Year: June 2005 to May 2006 (Twenhofel uses BYE May 2007)

TOTAL ENERGY (mmBtu)

Month	USE (mmBtu)		AVOIDED USE		COST		AVOIDED COST	
	Base Year	Current YTD	Savings	Savings %	Base Year	Current YTD	Savings	Savings %
July 2022	8,763	4,763	4,000	45.6%	307,012	156,024	150,988	49.2%
August 2022	12,004	5,855	6,149	51.2%	386,432	185,215	201,217	52.1%
September 2022	12,811	6,084	6,727	52.5%	427,272	199,320	227,952	53.4%
October 2022	12,222	6,825	5,397	44.2%	423,042	202,564	220,478	52.1%
November 2022	13,509	8,010	5,499	40.7%	418,264	208,061	210,203	50.3%
December 2022	16,790	10,348	6,442	38.4%	469,107	249,480	219,627	46.8%
January 2023	17,193	10,447	6,746	39.2%	412,279	221,613	190,666	46.2%
February 2023	-	-	-	-	-	-	-	-
March 2023	-	-	-	-	-	-	-	-
April 2023	-	-	-	-	-	-	-	-
May 2023	-	-	-	-	-	-	-	-
June 2023	-	-	-	-	-	-	-	-
Total Year To-Date	93,292	52,332	40,960	43.91%	\$2,843,408	\$1,422,277	\$1,421,131	49.98%

Kenton County School District Emission Reduction YTD

July 2022 to June 2023 (All Facility classes, All Facilities)

Energy Type	Energy Savings	lbs. of CO ₂ Reduced	Cars off Road	# of Homes Powered / year	# of trees planted
Electricity (kWh)	9,513,243	14,580,741	1,273	983	169,544
Natural Gas (kBtu)	127,966	477,378	42	32	5,551
Totals		15,058,119	1,315	1,016	175,095

ENERGY STAR Scores Ranking

Avoided Cost Schools: -- ALL Subgroups --- Most Recent Scores as of 01/2022

