



ENERGY COST AND USAGE

To what degree does KCSD design and maintain energy efficient buildings?

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	1,210	628	582	48.12%	39,427	21,306	18,120	45.96%
CAYWOOD ELEMENTARY	926	555	371	40.03%	33,352	19,407	13,945	41.81%
DIXIE HEIGHTS HIGH SCHOOL	8,736	3,018	5,718	65.45%	239,145	97,733	141,412	59.13%
FT WRIGHT ELEMENTARY SCHOOL	1,481	666	815	55.02%	58,481	27,099	31,382	53.66%
HINSDALE ELEMENTARY SCHOOL	1,261	647	614	48.70%	53,614	27,012	26,602	49.62%
KENTON ELEMENTARY	1,897	1,127	770	40.59%	67,850	41,243	26,608	39.22%
PINER ELEMENTARY	711	320	390	54.94%	30,768	13,746	17,021	55.32%
RIVER RIDGE ELEMENTARY	2,375	1,441	935	39.35%	98,507	54,884	43,623	44.28%
RYLAND HEIGHTS ELEMENTARY	669	676	(8)	-1.14%	22,333	22,529	(195)	-0.87%
SCOTT HIGH	5,526	1,886	3,639	65.86%	192,881	45,554	147,327	76.38%
SIMON KENTON HIGH	7,471	3,464	4,007	53.64%	264,157	115,336	148,822	56.34%
SUMMIT VIEW CAMPUS	4,970	3,628	1,342	27.00%	167,833	107,437	60,396	35.99%
TAYLOR MILL ELEMENTARY	1,906	846	1,060	55.62%	67,754	39,603	28,151	41.55%
TURKEY FOOT MIDDLE SCHOOL	2,020	593	1,427	70.65%	61,480	20,081	41,399	67.34%
TWENHOFEL MIDDLE SCHOOL	1,423	1,277	147	10.30%	47,691	37,879	9,812	20.57%
WHITE'S TOWER ELEMENTARY	858	712	146	17.04%	28,471	24,186	4,284	15.05%
WOODLAND MIDDLE SCHOOL	1,838	754	1,084	58.97%	70,015	28,089	41,926	59.88%
Total Year To-Date	45,278	22,238	23,040	50.89%	\$ 1,543,758	\$ 743,123	\$ 800,635	51.86%

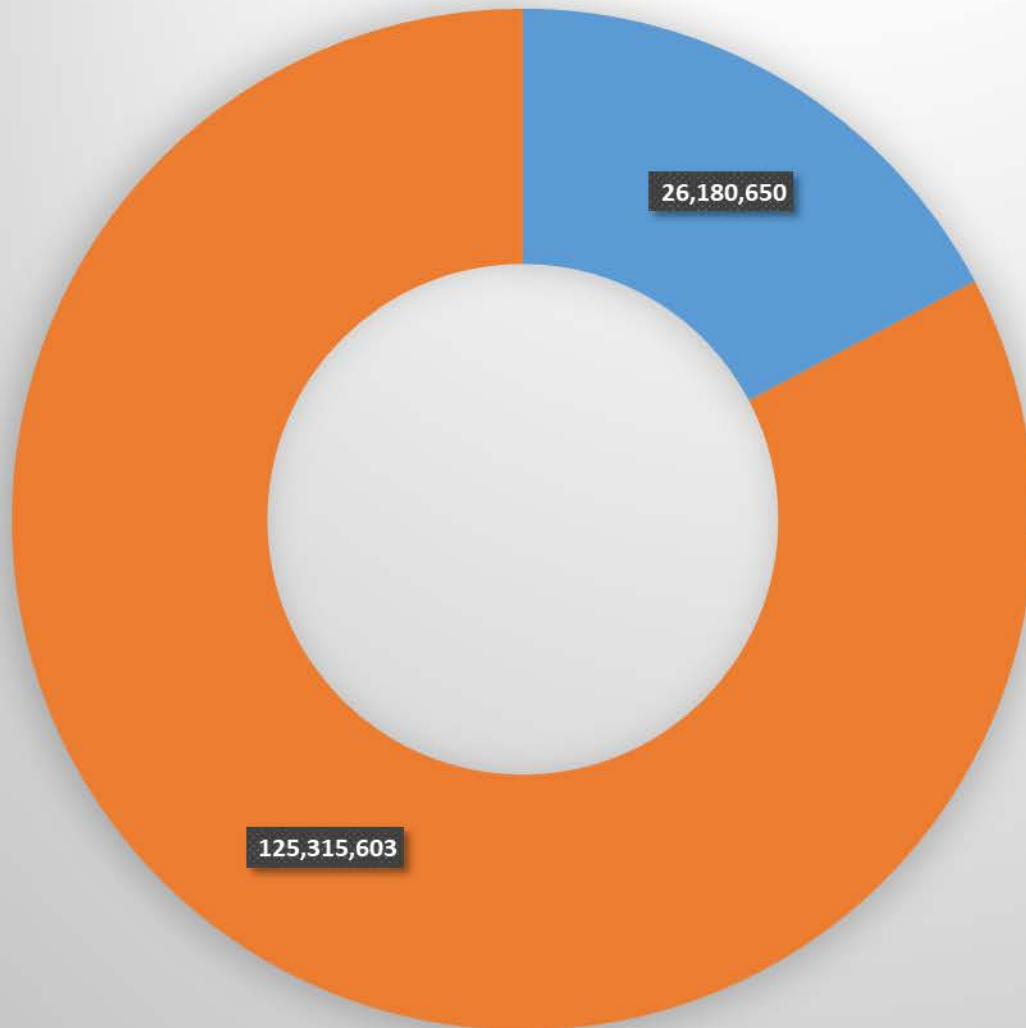
Kenton County Schools Weather Normalized Cost & Usage Savings

Current Year: July 2022 to June 2023
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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	\$ 201,218	52.1%
September 2022	12,610	5,601	7,010	55.6%	427,272	199,320	\$ 227,952	53.4%
October 2022	11,901	6,019	5,882	49.4%	423,042	202,564	\$ 220,478	52.1%
November 2022	-	-	-		0	0	\$ -	
December 2022	-	-	-		0	0	\$ -	
January 2023	-	-	-		0	0	\$ -	
February 2023	-	-	-		0	0	\$ -	
March 2023	-	-	-		0	0	\$ -	
April 2023	-	-	-		0	0	\$ -	
May 2023	-	-	-		0	0	\$ -	
June 2023	-	-	-		0	0	\$ -	
Total Year To-Date	45,278	22,238	23,040	50.89%	\$ 1,543,758	\$ 743,123	\$ 800,635	51.86%

General Fund Contingency Goal, 10%



- Contingency, 20.9%
- Expenditure Budget



To what degree is the district able to assess and address transportation needs regarding fleet size, condition and associated repair costs?

TRANSPORTATION INFORMATION and DATA

Bus Routes and Vehicle Update: SY 2023-2024

Total Bus Fleet: 130 Buses

Total Bus Routes: 86 (92 at start of 23-24)

Regular Routes: 67

Special Needs: 19

Van Usage: 1 (Special Needs)

Current Buses:

- 130 Buses in KCSD Fleet
- 84 Passenger = 42 / 72's = 59 / Specials = 29
- Model Years from 2014 (spares) through 2024
- Future purchases of 84 passenger buses to increase route efficiency.

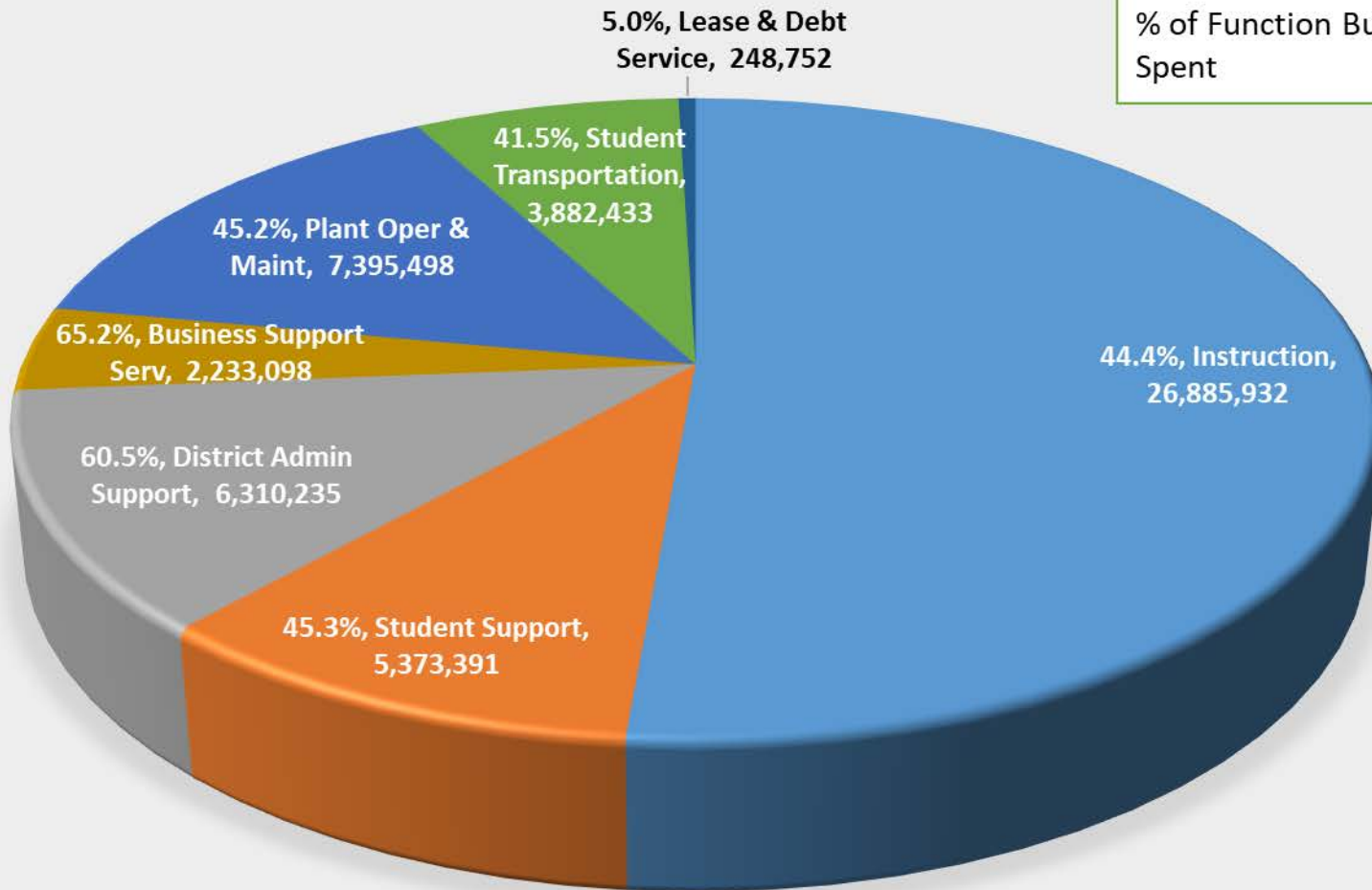
School Van Usage: Six vans (2 per HS) assigned for extra-curricular transportation.

- Approval process for drivers
[School Van Driver Requirements](#)
- School controlled scheduling

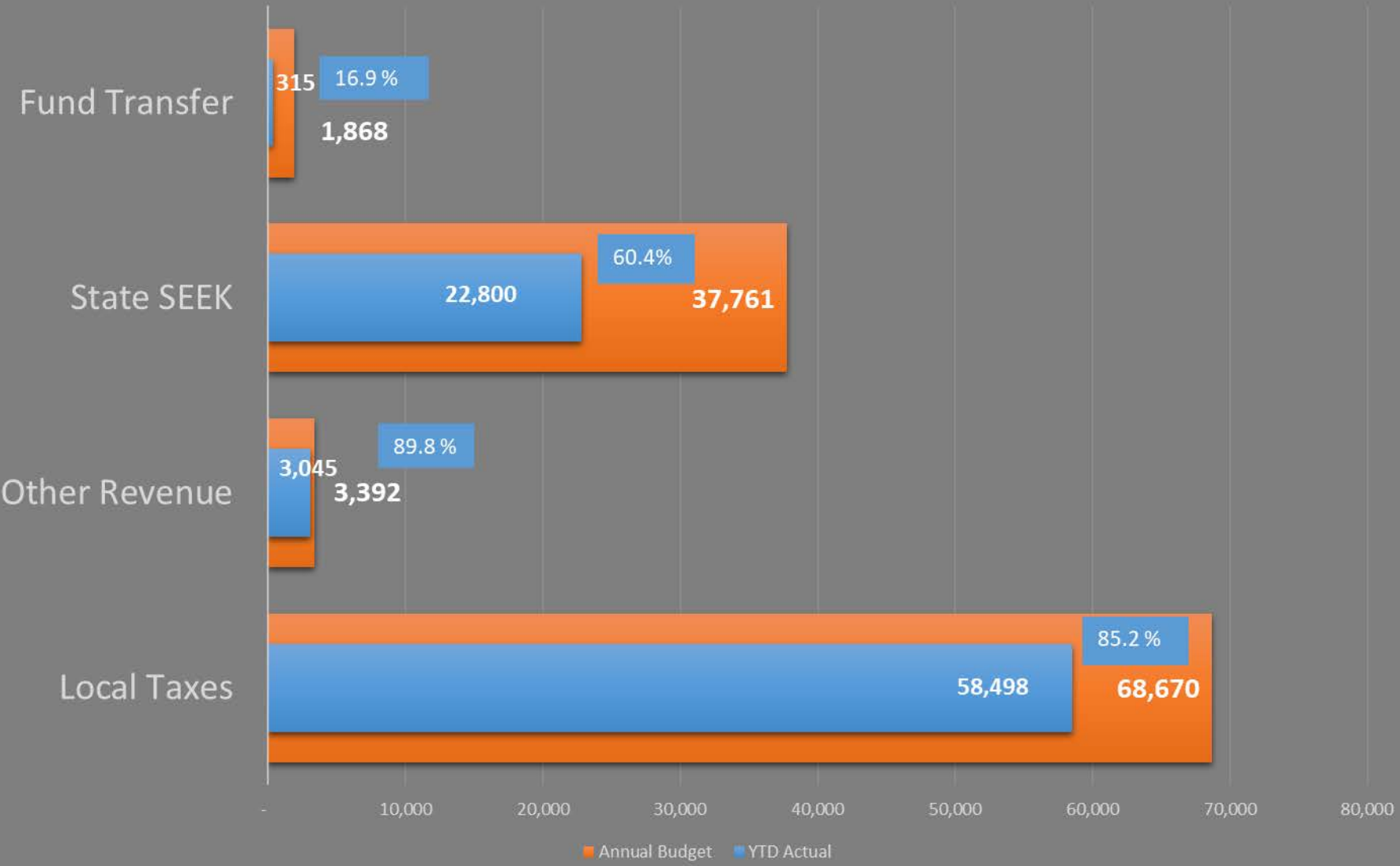
GENERAL FUND EXPENDITURES JANUARY, 2024

YTD Expenditures by
Function

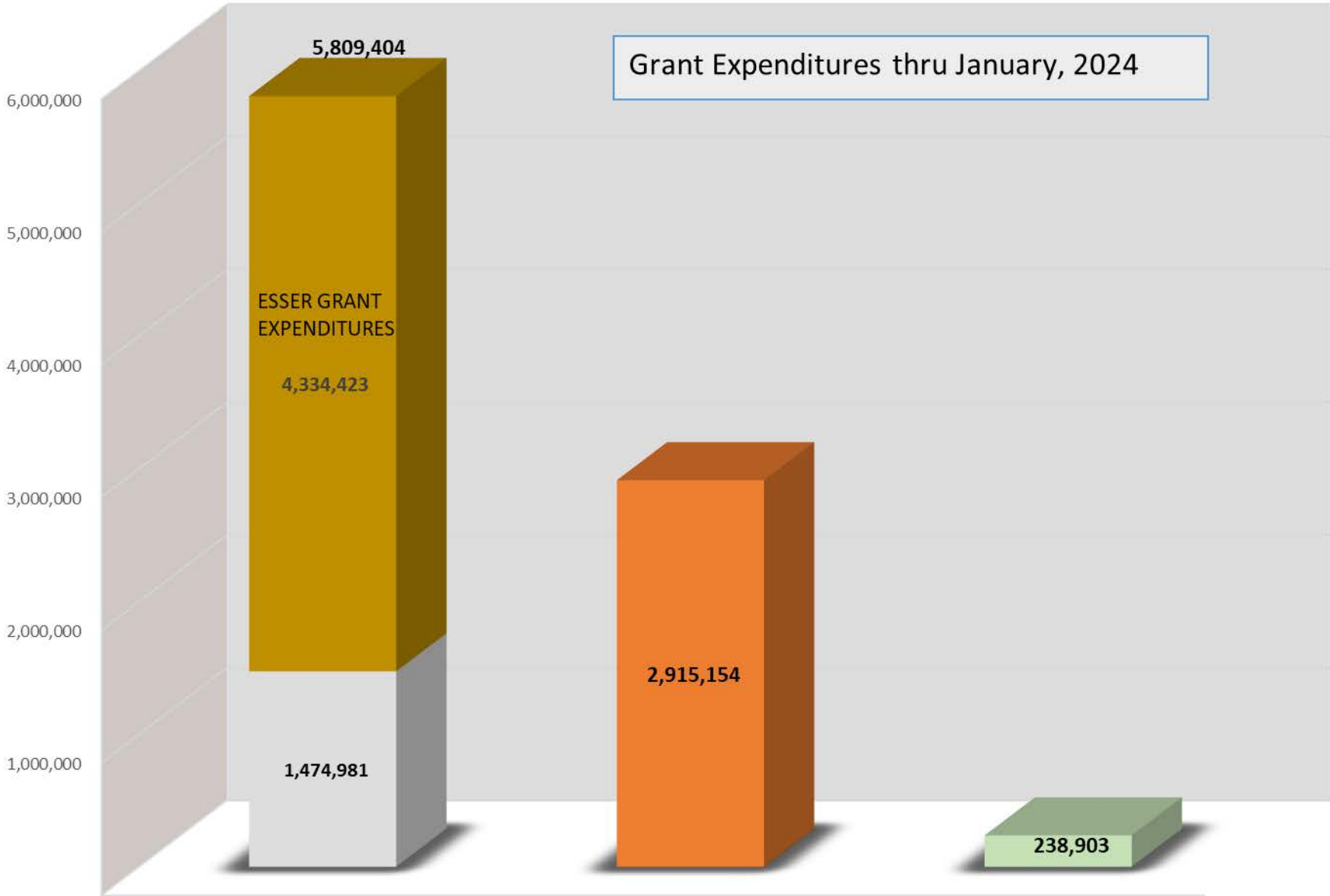
% of Function Budget
Spent



General Fund Revenue January, 2024 in thousands



Grant Expenditures thru January, 2024



Federal

State

Local