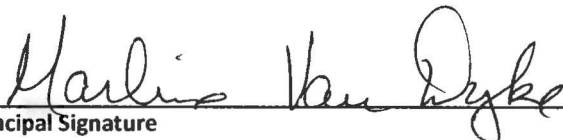


**EDWINS ELEMENTARY SCHOOL  
COST CENTER - 0031  
FISCAL YEAR 2016-2017**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2015-2016 Adj. Proj. Final Conference</u>	<u>2016-2017 Adj. Proj. Final Conference</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	251.00	228.00	(23.00)
102	Basic Education - Grades 4-8	69.00	95.00	26.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	55.00	67.00	12.00
112	ESE Support Level I, II & III in Grades 4-8	36.00	36.00	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	24.00	22.00	(2.00)
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>436.00</u>	<u>449.00</u>	<u>13.00</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2015-2016 Adj. Proj. Final Conference</u>	<u>2016-2017 Adj. Proj. Final Conference</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	279.87	251.48	(28.39)
102	Basic Education - Grades 4-8	69.00	95.00	26.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	61.33	73.90	12.57
112	ESE Support Level I, II & III in Grades 4-8	36.00	36.00	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	28.32	26.27	(2.05)
254	ESE Support Level IV	3.61	3.61	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>478.13</u>	<u>486.26</u>	<u>8.13</u>

  
Principal Signature

5-24-16  
Date

**EDWINS ELEMENTARY SCHOOL  
COST CENTER - 0031  
FISCAL YEAR 2016-2017**

**REVENUE PROJECTION**

Includes only revenue as listed.

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

	FY 2015-2016 Final Conference Estimated Revenues	FY 2016-2017 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ 2,248,300	\$ 2,343,975	\$ 95,675
Supplement Allocation	14,204	14,456	252
Overhead Allocation	157,567	162,667	5,100
Health Services Allocation	6,540	6,735	195
Custodial Services Allocation	94,144	97,964	3,820
<b>Subtotal - School Allocation</b>	<b>2,520,755</b>	<b>2,625,797</b>	<b>105,042</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	403,200	337,500	(65,700)
CSR - Instructional Coaches - (Project 4104)	-	26,845	26,845
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	1,695	1,790	95
Instructional Materials - Science - (Project 3109)	463	489	26
Instructional Materials - Textbook - (Project 3105)	9,494	10,053	559
Lottery - School Advisory Council - (Project 7002)	-	-	-
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - (Project 6123)	37,550	30,680	(6,870)
SAI - ESOL - (Project 4110)	32,200	32,700	500
SAI - Student Training Program - (Project 4162)	33,800	35,400	1,600
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	8,750	8,942	192
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>527,152</b>	<b>484,399</b>	<b>(42,753)</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027) *	10,680	10,680	-
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 Instrument Repairs & Music - (Project 4005) *	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004) *	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1084)	15,889	15,783	(106)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	20,330	20,330	-
School Maintenance - School Control - (Project 5909)	5,082	5,082	-
<b>Subtotal - Local Revenue Allocation</b>	<b>51,981</b>	<b>51,875</b>	<b>(106)</b>
* Allocated through Project Book in FY 2015-2016			
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services	59,392	65,881	6,489
SAI - Attendance Officer - (Project 3162)	2,902	2,171	(731)
<b>Subtotal - Student Services Allocation</b>	<b>62,294</b>	<b>68,052</b>	<b>5,758</b>
Fee Based - Child Care - (Project Various)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 3,162,182</b>	<b>\$ 3,230,123</b>	<b>\$ 67,941</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 7401)	\$ 257,961	250,741	\$ (7,220)
Title II - Part A - (Project 7405)	-	-	-
IDEA Supplement (Project 7475)	212,420	238,545	26,125
<b>Total Other Special Revenue Funds</b>	<b>\$ 470,381</b>	<b>\$ 489,286</b>	<b>\$ 18,905</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,632,563</b>	<b>\$ 3,719,409</b>	<b>\$ 86,846</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- |  |       |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school.                                     | 13.00 |
| 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

Date

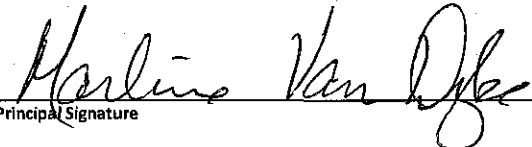
**EDWINS ELEMENTARY SCHOOL  
COST CENTER - 0031  
FISCAL YEAR 2016-2017**

<b>APPROPRIATIONS</b> <small>Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet</small>				
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Object Group Number	Object Group Name	FY 2015-2016 Final Conference Appropriation	FY 2016-2017 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 210,460	\$ 207,000	\$ (3,460)
	Instructional	2,409,477	2,446,629	37,152
	Non-Instructional	618,170	653,082	34,912
	Subtotal - Salaries & Benefits	3,238,107	3,306,711	68,604
300	Purchased Services	141,985	154,194	12,209
400	Energy Services	80,267	84,192	3,925
500	Materials & Supplies	78,215	64,698	(13,517)
600	Capital Outlay	1,695	9,702	8,007
700	Other Expenses	30,000	31,860	1,860
900	Transfers/Reserves - See Note (2)	62,294	68,052	5,758
	Total Combined Appropriations	\$ 3,632,563	\$ 3,719,409	\$ 86,846

<b>OTHER INFORMATION</b>			
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	Available Balance March 31, 2015	Available Balance March 31, 2016	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 27,373	\$ 11,743	\$ (15,630)
School Internal Funds - General & Principal's Discretionary Only	\$ 8,038	\$ 8,929	\$ 891

  
 \_\_\_\_\_  
 Principal Signature

5-26-16  
 \_\_\_\_\_  
 Date

**Notes:**

- (1) Fiscal Year 2015-2016 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2015.  
 (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.

**EDWINS ELEMENTARY SCHOOL  
COST CENTER - 0031  
FISCAL YEAR 2016-2017**

<b>PROJECTED STAFFING</b> <small>Includes Only Staffing From Estimated New Revenues.</small>			
	<b>FY 2015-2016 Projected Final Conference</b>	<b>FY 2016-2017 Projected Final Conference</b>	<b>Increase (Decrease)</b>
<i>Administrative</i>			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
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	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
<i>Instructional</i>			
Teacher - Basic	18.00	19.00	1.00
Teacher - Class Size Reduction	6.00	5.00	(1.00)
Teacher - ESE	7.00	7.00	-
Teacher - ROTC - 12 Month	-	-	-
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	-	-	-
	<u>31.00</u>	<u>31.00</u>	<u>-</u>
<i>Instructional Support</i>			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.50	0.75	0.25
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.50</u>	<u>1.75</u>	<u>0.25</u>
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	3.00	3.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	0.25	0.25
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
ISS Classroom Assistant	1.00	1.00	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor	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	-	-	-
	<u>11.00</u>	<u>11.25</u>	<u>0.25</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>45.50</u>	<u>46.00</u>	<u>0.50</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<i>Instructional</i>			
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 (Does not include positions funded at District level through Title I)	-	-	-
Staffing Specialist	0.45	0.45	-
	<u>2.45</u>	<u>2.45</u>	<u>-</u>
<i>Educational Support</i>			
Classroom Assistant - Title I	2.50	2.53	0.03
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	5.00	5.75	0.75
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>7.50</u>	<u>8.28</u>	<u>0.78</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>9.95</u>	<u>10.73</u>	<u>0.78</u>
<b>COMBINED STAFF</b>	<u>55.45</u>	<u>56.73</u>	<u>1.28</u>

Principal Signature

Date