

**EDWINS ELEMENTARY SCHOOL
COST CENTER - 0031
FISCAL YEAR 2017-2018**

ENROLLMENT

Program Number	Program Name	2016-2017	<u>Unweighted FTE</u>	Increase (Decrease)
		Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	228.00	215.00	(13.00)
102	Basic Education - Grades 4-8	95.00	89.00	(6.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	67.00	86.00	19.00
112	ESE Support Level I, II & III in Grades 4-8	36.00	31.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	22.00	23.00	1.00
254	ESE Support Level IV	1.00	0.95	(0.05)
255	ESE Support Level V	-	0.05	0.05
300	Vocational Education Grades 7-12	-	-	-
		<u>449.00</u>	<u>445.00</u>	<u>(4.00)</u>

Program Number	Program Name	2016-2017	<u>Weighted FTE</u>	Increase (Decrease)
		Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	251.48	238.01	(13.47)
102	Basic Education - Grades 4-8	95.00	89.00	(6.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	73.90	95.20	21.30
112	ESE Support Level I, II & III in Grades 4-8	36.00	31.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	26.27	27.88	1.61
254	ESE Support Level IV	3.61	3.44	(0.17)
255	ESE Support Level V	-	0.28	0.28
300	Vocational Education Grades 7-12	-	-	-
		<u>486.26</u>	<u>484.81</u>	<u>(1.45)</u>

Gwen Morris

Principal Signature

6-16-17

Date

**EDWINS ELEMENTARY SCHOOL
COST CENTER - 0031
FISCAL YEAR 2017-2018**

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,343,975	\$ 2,475,020	\$ 131,045
Supplement Allocation	14,456	18,917	4,461
Overhead Allocation	162,667	166,521	3,854
Health Services Allocation	6,735	6,675	(60)
Custodial Services Allocation	97,964	100,324	2,360
Subtotal - School Allocation	2,625,797	2,767,457	141,660
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	337,500	338,000	500
CSR - Instructional Coaches - (Project 4104)	26,845	-	(26,845)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	1,790	1,782	(8)
Instructional Materials - Science - (Project 3109)	489	489	-
Instructional Materials - Textbook - (Project 3105)	10,053	4,340	(5,713)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	30,680	62,560	31,880
SAI - ESOL - (Project 4110)	32,700	35,800	3,100
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	8,942	9,500	558
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	484,399	488,271	3,872
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	10,680	5,520	(5,160)
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)	-	-	-
Drama Program - (Project 2019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1084)	15,783	19,612	3,829
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)
Subtotal - Local Revenue Allocation	51,875	45,462	(6,413)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	65,881	72,462	6,581
SAI - Attendance Officer - (Project 3162)	2,171	2,216	45
Subtotal - Student Services Allocation	68,052	74,678	6,626
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,230,123	\$ 3,375,868	\$ 145,745
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ 250,741	\$ 272,397	\$ 21,656
Title II - Part A - (Project 8405)	-	11,730	11,730
IDEA Supplement (Project 8475)	238,545	177,990	(60,555)
Total Other Special Revenue Funds	\$ 489,286	\$ 462,117	\$ (27,169)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,719,409	\$ 3,837,985	\$ 118,576

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. (4.00)
- 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. -

Principal Signature

Date

Sue M. Morris

6-16-17

**EDWINS ELEMENTARY SCHOOL
COST CENTER - 0031
FISCAL YEAR 2017-2018**

PROJECTED STAFFING <small>Includes Only Staffing From Estimated <i>New</i> Revenues.</small>			
	FY 2016-2017 Projected	FY 2017-2018 Projected	Increase
	Final Conference	Final Conference	(Decrease)
Administrative			
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>
Instructional			
Teacher - Basic	19.00	18.00	(1.00)
Teacher - Class Size Reduction	5.00	5.00	-
Teacher - ESE	7.00	8.20	1.20
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>31.20</u>	<u>0.20</u>
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.75	0.80	0.05
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.75</u>	<u>1.80</u>	<u>0.05</u>
Educational Support			
Classroom Assistant (Basic, DJ, and VoTech)	3.00	3.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	0.25	3.00	2.75
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>11.25</u>	<u>14.00</u>	<u>2.75</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>46.00</u>	<u>49.00</u>	<u>3.00</u>
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	-	0.50	0.50
Staffing Specialist	0.45	0.45	-
	<u>2.45</u>	<u>2.95</u>	<u>0.50</u>
Educational Support			
Classroom Assistant - Title I	2.53	1.77	(0.76)
Classroom Assistant (Basic, DJ, and VoTech)	-	-	-
ESE Classroom Assistant	5.75	4.00	(1.75)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>8.28</u>	<u>5.77</u>	<u>(2.51)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>10.73</u>	<u>8.72</u>	<u>(2.01)</u>
COMBINED STAFF	<u>56.73</u>	<u>57.72</u>	<u>0.99</u>

Gwen Morris
Principal Signature

6-16-17
Date