

**EDWINS ELEMENTARY SCHOOL
COST CENTER - 0031
FISCAL YEAR 2018-2019**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2018-2019 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	215.00	224.00	9.00
102	Basic Education - Grades 4-8	89.00	88.00	(1.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	86.00	88.00	2.00
112	ESE Support Level I, II & III in Grades 4-8	31.00	44.00	13.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	23.00	28.00	5.00
254	ESE Support Level IV	0.95	1.00	0.05
255	ESE Support Level V	0.05	-	(0.05)
300	Vocational Education Grades 7-12	-	-	-
		445.00	473.00	28.00

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2018-2019 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	238.01	248.19	10.18
102	Basic Education - Grades 4-8	89.00	88.00	(1.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	95.20	97.50	2.30
112	ESE Support Level I, II & III in Grades 4-8	31.00	44.00	13.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	27.88	33.18	5.30
254	ESE Support Level IV	3.44	3.62	0.18
255	ESE Support Level V	0.28	-	(0.28)
300	Vocational Education Grades 7-12	-	-	-
		484.81	514.49	29.68

Gwen Morris
Principal Signature

4-26-18
Date

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FISCAL YEAR 2018-2019**

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

	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,475,020	\$ 2,482,160	\$ 7,140
Supplement Allocation	18,917	18,999	82
Overhead Allocation	166,521	162,872	(3,649)
Health Services Allocation	6,675	14,190	7,515
Custodial Services Allocation	100,324	131,480	31,156
Subtotal - School Allocation	2,767,457	2,809,701	42,244
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	338,000	485,100	147,100
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	1,782	1,924	142
Instructional Materials - Science - (Project 3109)	489	524	35
Instructional Materials - Textbook - (Project 3105)	4,940	3,120	(1,220)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	62,560	62,960	400
SAI - ESOI - (Project 4110)	35,800	75,600	39,800
SAI - Student Training Program - (Project 4162)	35,800	97,700	1,900
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	9,500	10,800	1,300
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	488,271	677,728	189,457
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,520	5,580	60
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 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Health Services Contract) - (Project 1084)	19,612	12,332	(7,280)
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)	-	-	-
Subtotal - Local Revenue Allocation	45,462	98,242	(7,220)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	72,482	82,938	9,876
SAI - Attendance Officer - (Project 3162)	2,216	3,147	931
Subtotal - Student Services Allocation	74,678	85,485	10,807
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,375,868	\$ 3,611,156	\$ 235,288
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ 272,397	\$ 208,280	\$ (64,117)
Title II - Part A - (Project 9405)	11,730	11,805	75
IDEA Supplement (Project 9475)	177,990	26,123	(151,867)
Total Other Special Revenue Funds	\$ 462,117	\$ 246,208	\$ (215,909)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,837,985	\$ 3,857,364	\$ 19,379

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

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

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Principal Signature

Date

Steven M. Davis

5-16-18

**EDWINS ELEMENTARY SCHOOL
COST CENTER - 0031
FISCAL YEAR 2018-2019**

APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2017-2018 Final Conference Appropriation	FY 2018-2019 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 211,500	\$ 220,200	\$ 8,700
	Instructional	2,517,189	2,562,396	45,207
	Non-Instructional	698,514	625,691	(72,823)
	Subtotal - Salaries & Benefits	<u>3,427,203</u>	<u>3,408,287</u>	<u>(18,916)</u>
300	Purchased Services	168,067	197,458	29,391
400	Energy Services	85,783	88,244	2,461
500	Materials & Supplies	43,374	47,673	4,299
600	Capital Outlay	2,782	1,924	(858)
700	Other Expenses	36,098	27,600	(8,498)
900	Transfers/Reserves - See Note (2)	<u>74,678</u>	<u>86,178</u>	<u>11,500</u>
	Total Combined Appropriations	<u>\$ 3,837,985</u>	<u>\$ 3,857,364</u>	<u>\$ 19,379</u>

OTHER INFORMATION

	Available Balance March 31, 2017	Available Balance March 31, 2018	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 15,518</u>	<u>\$ 18,870</u>	<u>\$ 3,352</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 9,467</u>	<u>\$ 21,786</u>	<u>\$ 12,319</u>

Ruven Morris
Principal Signature

5-16-18
Date

Notes:

- (1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.
(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
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FISCAL YEAR 2018-2019**

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

	FY 2017-2018 Projected Final Conference	FY 2018-2019 Projected Final Conference	Increase (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	18.00	17.00	(1.00)
Teacher - Class Size Reduction	5.00	7.00	2.00
Teacher - ESE	8.20	7.20	(1.00)
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>31.20</u>	<u>31.20</u>	<u>-</u>
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.80	0.80	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.80</u>	<u>1.80</u>	<u>-</u>
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	3.00	3.00	-
Custodians	-	2.80	2.80
Cleaners - 3.50 Hour	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	3.00	5.00	2.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	2.00	1.00
ISS/STP Paraprofessional	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>14.00</u>	<u>19.80</u>	<u>5.80</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>49.00</u>	<u>54.80</u>	<u>5.80</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.00	1.99	(0.01)
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	0.34	(0.11)
	<u>2.95</u>	<u>2.83</u>	<u>(0.12)</u>
Educational Support			
Paraprofessional - Title I	1.77	-	(1.77)
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	4.00	-	(4.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>5.77</u>	<u>-</u>	<u>(5.77)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>8.72</u>	<u>2.83</u>	<u>(5.89)</u>
COMBINED STAFF	<u>57.72</u>	<u>57.63</u>	<u>(0.09)</u>

Steven Morris
Principal Signature

5-16-18
Date