

**EDWINS ELEMENTARY SCHOOL
COST CENTER - 0031
FISCAL YEAR 2019-2020**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	224.00	203.00	(21.00)
102	Basic Education - Grades 4-8	88.00	88.00	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	88.00	94.00	6.00
112	ESE Support Level I, II & III in Grades 4-8	44.00	35.00	(9.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	28.00	28.00	-
254	ESE Support Level IV	1.00	2.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		473.00	450.00	(23.00)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	248.19	227.36	(20.83)
102	Basic Education - Grades 4-8	88.00	88.00	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	97.50	105.28	7.78
112	ESE Support Level I, II & III in Grades 4-8	44.00	35.00	(9.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	33.18	33.07	(0.11)
254	ESE Support Level IV	3.62	7.27	3.65
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		514.49	495.98	(18.51)

Muelo, Morris
Principal Signature

5-10-19
Date

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,482,160	\$ 2,838,100	\$ 355,940
Supplement Allocation	18,999	19,060	61
Overhead Allocation	162,872	161,794	(1,078)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	14,190	-	(14,190)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	131,480	-	(131,480)
Subtotal - School Allocation	2,809,701	3,018,954	209,253
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	485,100	426,000	(59,100)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	1,924	1,835	(89)
Instructional Materials - Science - (Project 3109)	524	502	(22)
Instructional Materials - Textbook - (Project 3105)	3,120	2,993	(127)
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	62,960	63,680	720
SAI - ESOL - (Project 4110)	75,600	39,100	(36,500)
SAI - Student Training Program - (Project 4162)	37,700	-	(37,700)
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	10,800	11,400	600
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	677,728	545,510	(132,218)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,580	-
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)	-	-	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	133,936	133,936
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	13,500	13,500
Health Services Medicaid Allocation - (Project 1084)	12,332	17,495	5,163
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
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	38,242	195,923	157,681
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	82,338	82,574	236
SAI - Attendance Officer - (Project 3162)	3,147	2,911	(236)
Subtotal - Student Services Allocation	85,485	85,485	-
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,611,156	\$ 3,845,872	\$ 234,716
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 26,123	\$ 65,161	\$ 39,038
Title I - School Allocation - (Project 0401)	208,280	236,322	28,042
Title II - Part A - (Project 0405)	11,805	11,940	135
Total Other Special Revenue Funds	\$ 246,208	\$ 313,423	\$ 67,215
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,857,364	\$ 4,159,295	\$ 301,931

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Increase/(Decrease) of UFTE at this school. | (23.00) |
| 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 _____
Gwen M. Davis

Date _____
5-10-19

**EDWINS ELEMENTARY SCHOOL
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APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 220,200	\$ 223,100	\$ 2,900
	Instructional	2,562,396	2,781,970	219,574
	Non-Instructional	625,691	794,573	168,882
	Subtotal - Salaries & Benefits	<u>3,408,287</u>	<u>3,799,643</u>	<u>391,356</u>
300	Purchased Services	197,458	91,858	(105,600)
400	Energy Services	88,244	89,167	923
500	Materials & Supplies	47,673	44,895	(2,778)
600	Capital Outlay	1,924	1,835	(89)
700	Other Expenses	27,600	35,200	7,600
900	Transfers/Reserves - See Note (2)	<u>86,178</u>	<u>85,485</u>	<u>(693)</u>
	Total Combined Appropriations	<u>\$ 3,857,364</u>	<u>\$ 4,148,083</u>	<u>\$ 290,719</u>

OTHER INFORMATION

	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 18,870	\$ 29,291	\$ 10,421
School Internal Funds - General & Principal's Discretionary Only	\$ 21,786	\$ 17,041	\$ (4,745)

Gwen Morris
Principal Signature

5-10-19
Date

Notes:

- (1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
- (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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PROJECTED STAFFING			
<i>Includes Only Staffing From Estimated New Revenues.</i>			
	FY 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal I and K-12 - 10	-	-	-
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	17.00	18.00	1.00
Teacher - Class Size Reduction	7.00	6.00	(1.00)
Teacher - ESE	7.20	9.40	2.20
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>31.20</u>	<u>33.40</u>	<u>2.20</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	4.00	1.00
Custodians	2.80	2.80	-
Cleaners - 3.50 Hour	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	5.00	6.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	2.00	1.00	(1.00)
ISS/STP Paraprofessional	1.00	-	(1.00)
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 2.50 Hour	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>19.80</u>	<u>19.80</u>	<u>-</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>54.80</u>	<u>57.00</u>	<u>2.20</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.99	1.99	-
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	0.34	0.34	-
	<u>2.83</u>	<u>2.83</u>	<u>-</u>
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	-	1.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>-</u>	<u>1.00</u>	<u>1.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>2.83</u>	<u>3.83</u>	<u>1.00</u>
COMBINED STAFF	<u>57.63</u>	<u>60.83</u>	<u>3.20</u>

Gwen Morris
Principal Signature

5-10-19
Date