

**EDWINS ELEMENTARY SCHOOL  
COST CENTER - 0031  
FISCAL YEAR 2020-2021**

**ENROLLMENT**

Program Number	Program Name	2019-2020	Unweighted FTE	
		Adj. Proj. Final Conference	2020-2021 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	203.00	210.00	7.00
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	94.00	101.00	7.00
112	ESE Support Level I, II & III in Grades 4-8	35.00	43.00	8.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	28.00	30.00	2.00
254	ESE Support Level IV	2.00	3.00	1.00
255	ESE Support Level V	-	0.10	0.10
300	Vocational Education Grades 7-12	-	-	-
		450.00	475.10	25.10

Program Number	Program Name	2019-2020	Weighted FTE	
		Adj. Proj. Final Conference	2020-2021 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	227.36	236.04	8.68
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	105.28	113.52	8.24
112	ESE Support Level I, II & III in Grades 4-8	35.00	43.00	8.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	33.07	35.52	2.45
254	ESE Support Level IV	7.27	10.93	3.66
255	ESE Support Level V	-	0.55	0.55
300	Vocational Education Grades 7-12	-	-	-
		495.98	527.56	31.58

*Owen Morris*  
Principal Signature

5-7-2020  
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 2019-2020 Final Conference Estimated Revenues	FY 2020-2021 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary Allocations:</b>			
Position Allocation (See CSR - Class Size Reduction & Itinerant - Speech)	\$ 2,838,100	\$ 2,564,900	\$ (273,200)
Supplement Allocation	19,060	19,332	272
Overhead Allocation	161,794	162,847	1,053
<b>Subtotal - School Allocation</b>	<b>3,018,954</b>	<b>2,747,079</b>	<b>(271,875)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	426,000	575,200	149,200
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	1,835	1,920	85
Instructional Materials - Science - (Project 3109)	502	526	24
Instructional Materials - Textbook - (Project 3105)	2,993	3,132	139
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - (Project 6123)	63,680	41,200	(22,480)
SAI - ESOL - (Project 4110)	39,100	45,500	6,400
SAI - Student Training Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	11,400	11,880	480
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>545,510</b>	<b>679,358</b>	<b>133,848</b>
<b>Local Revenue Allocations:</b>			
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)	133,936	136,090	2,154
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	-	-	-
Health Services Allocation - (Project 6004)	13,500	23,755	10,255
Health Services Medicaid Allocation - (Project 1084)	17,495	5,376	(12,119)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	-	143,800	143,800
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>195,923</b>	<b>340,013</b>	<b>144,090</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	82,574	87,532	4,958
SAI - Attendance Officer - (Project 3162)	2,911	3,034	123
<b>Subtotal - Student Services Allocation</b>	<b>85,485</b>	<b>90,566</b>	<b>5,081</b>
<b>Fee Based - Child Care - (Various Projects)</b>			
<b>Total General Operating Fund</b>	<b>\$ 3,845,872</b>	<b>\$ 3,857,016</b>	<b>\$ 11,144</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
IDEA Supplement (Project 1475)	\$ 65,161	\$ 29,844	\$ (35,317)
Title I - School Allocation - (Project 1401)	236,322	243,820	7,498
Title II - Part A - (Project 1403)	11,940	17,304	5,364
<b>Total Other Special Revenue Funds</b>	<b>\$ 313,423</b>	<b>\$ 290,968</b>	<b>\$ (22,455)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,159,295</b>	<b>\$ 4,147,984</b>	<b>\$ (11,311)</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- Increase/(Decrease) of UFTE at this school. 25.10
- 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 *Raven Morris*

Date 5-7-2020

**EDWINS ELEMENTARY SCHOOL  
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<b>APPROPRIATIONS</b>			
<i>Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet</i>			

Object Group Number	Object Group Name	FY 2019-2020 Final Conference Appropriation	FY 2020-2021 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 223,100	\$ 229,600	\$ 6,500
	Instructional	2,782,965	2,731,415	(51,550)
	Non-Instructional	794,573	815,210	20,637
	Subtotal - Salaries & Benefits	<u>3,800,638</u>	<u>3,776,225</u>	<u>(24,413)</u>
300	Purchased Services	91,858	100,005	8,147
400	Energy Services	89,167	89,528	361
500	Materials & Supplies	55,112	49,640	(5,472)
600	Capital Outlay	1,835	7,920	6,085
700	Other Expenses	35,200	34,100	(1,100)
900	Transfers/Reserves - See Note (2)	85,485	90,566	5,081
	<b>Total Combined Appropriations</b>	<u>\$ 4,159,295</u>	<u>\$ 4,147,984</u>	<u>\$ (11,312)</u>

<b>OTHER INFORMATION</b>			
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	Available Balance March 31, 2019	Available Balance March 31, 2020	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 29,291	\$ 28,748	\$ (543)
School Internal Funds - General & Principal's Discretionary Only	\$ 17,041	\$ 17,531	\$ 490

Principal Signature *Gwen Morris*

Date 5-7-2020

**Notes:**  
(1) Fiscal Year 2019-2020 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2019.  
(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 2020-2021**

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

	FY 2019-2020 Projected <u>Final Conference</u>	FY 2020-2021 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>
<b>Administrative</b>			
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>
<b>Instructional</b>			
Teacher - Basic	18.00	15.00	(3.00)
Teacher - Class Size Reduction	6.00	8.00	2.00
Teacher - ESE	9.40	10.00	0.60
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>33.40</u>	<u>33.00</u>	<u>(0.40)</u>
<b>Instructional Support</b>			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.80	0.50	(0.30)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.80</u>	<u>1.50</u>	<u>(0.30)</u>
<b>Educational Support</b>			
Paraprofessional (Basic, DJJ, and VoTech)	4.00	4.00	-
Custodians	2.80	2.80	-
Cleaners - 3.50 Hour	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	6.00	6.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
ISS/STP Paraprofessional	-	-	-
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>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>57.00</u>	<u>56.30</u>	<u>(0.70)</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
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	0.56	0.06
Staffing Specialist	0.34	0.36	0.02
	<u>2.84</u>	<u>2.92</u>	<u>0.08</u>
<b>Educational Support</b>			
Paraprofessional - Title I	-	1.00	1.00
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	1.00	-	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>3.84</u>	<u>3.92</u>	<u>0.08</u>
<b>COMBINED STAFF</b>	<u>60.84</u>	<u>60.22</u>	<u>(0.62)</u>

Principal Signature *Kevin Morris*

Date *5-7-2020*