

**EDWINS ELEMENTARY SCHOOL
COST CENTER - 0031
FISCAL YEAR 2021-2022**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2020-2021 Adj. Proj. Final Conference	2021-2022 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	210.00	190.00	(20.00)
102	Basic Education - Grades 4-8	88.00	82.00	(6.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	101.00	102.00	1.00
112	ESE Support Level I, II & III in Grades 4-8	43.00	38.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	30.00	27.00	(3.00)
254	ESE Support Level IV	3.00	3.00	-
255	ESE Support Level V	0.10	-	(0.10)
300	Vocational Education Grades 7-12	-	-	-
		<u>475.10</u>	<u>442.00</u>	<u>(33.10)</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2020-2021 Adj. Proj. Final Conference	2021-2022 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	236.04	213.94	(22.10)
102	Basic Education - Grades 4-8	88.00	82.00	(6.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	113.52	114.85	1.33
112	ESE Support Level I, II & III in Grades 4-8	43.00	38.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	35.52	32.37	(3.15)
254	ESE Support Level IV	10.93	10.94	0.01
255	ESE Support Level V	0.55	-	(0.55)
300	Vocational Education Grades 7-12	-	-	-
		<u>527.56</u>	<u>492.10</u>	<u>(35.46)</u>

Dwen Morris

Principal Signature

5-12-2021

Date

**EDWINS ELEMENTARY SCHOOL
COST CENTER - 0031
FISCAL YEAR 2021-2022**

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

	FY 2020-2021 Final Conference Estimated Revenues	FY 2021-2022 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,564,900	\$ 2,589,150	\$ 24,250
Supplement Allocation	19,332	22,312	2,980
Overhead Allocation	162,847	160,424	(2,423)
Subtotal - School Allocation	2,747,079	2,771,886	24,807
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	575,200	613,600	38,400
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	1,920	1,726	(194)
Instructional Materials - Science - (Project 3109)	526	473	(53)
Instructional Materials - Textbook - (Project 3105)	3,132	2,781	(351)
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - (Project 6123)	41,200	36,360	(4,840)
SAI - ESOL - (Project 4110)	45,500	46,800	1,300
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	11,880	10,500	(1,380)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	679,358	712,240	32,882
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,640	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 Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	196,090	138,872	2,782
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	-	-	-
Health Services Allocation - (Project 6004)	23,755	19,890	(3,865)
Health Services Medicaid Allocation - (Project 1084)	5,376	9,241	3,865
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	143,800	122,720	(21,080)
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	340,013	321,775	(18,238)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	87,532	98,392	10,860
SAI - Attendance Officer - (Project 3162)	3,034	3,063	29
Subtotal - Student Services Allocation	90,566	101,455	10,889
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,857,016	\$ 3,907,356	\$ 50,340
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 2475)	\$ 29,844	\$ 125,194	\$ 95,350
Title I - School Allocation - (Project 2401)	243,820	256,329	12,509
Title II - Part A - (Project 2405)	17,304	19,089	1,785
Total Other Special Revenue Funds	\$ 290,968	\$ 400,612	\$ 109,644
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,147,984	\$ 4,307,968	\$ 159,984

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.

Principal Signature _____

(33.10)

Date 5-12-2021

**EDWINS ELEMENTARY SCHOOL
COST CENTER - 0031
FISCAL YEAR 2021-2022**

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

Object Group Number	Object Group Name	FY 2020-2021 Final Conference Appropriation	FY 2021-2022 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 229,600	\$ 238,300	\$ 8,700
	Instructional	2,731,415	2,862,580	131,165
	Non-Instructional	815,210	850,888	35,678
	Subtotal - Salaries & Benefits	3,776,225	3,951,768	175,543
300	Purchased Services	100,005	90,637	(9,368)
400	Energy Services	89,528	88,467	(1,061)
500	Materials & Supplies	49,640	38,840	(10,800)
600	Capital Outlay	7,920	1,726	(6,194)
700	Other Expenses	34,100	35,075	975
900	Transfers/Reserves - See Note (2)	90,566	101,455	10,889
	Total Combined Appropriations	\$ 4,147,984	\$ 4,307,968	\$ 159,984

OTHER INFORMATION

	Available Balance March 31, 2020	Available Balance March 31, 2021	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 28,748	\$ 37,802	\$ 9,054
School Internal Funds - General & Principal's Discretionary Only	\$ 17,531	\$ 22,261	\$ 4,730

Gwen Morris
Principal Signature

5-12-2021
Date

Notes:

- (1) Fiscal Year 2020-2021 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2020.
- (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 2021-2022**

PROJECTED STAFFING			
Includes Only Staffing From Estimated <u>New</u> Revenues.			
	FY 2020-2021 Projected Final Conference	FY 2021-2022 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	15.00	15.00	-
Teacher - Class Size Reduction	8.00	8.00	-
Teacher - ESE	10.00	9.10	(0.90)
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>33.00</u>	<u>32.10</u>	<u>(0.90)</u>
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.50	0.40	(0.10)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.50</u>	<u>1.40</u>	<u>(0.10)</u>
Educational Support			
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	4.00	(2.00)
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>17.80</u>	<u>(2.00)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>56.30</u>	<u>53.30</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	0.56	0.56	-
Staffing Specialist	0.36	0.54	0.18
	<u>2.92</u>	<u>3.10</u>	<u>0.18</u>
Educational Support			
Paraprofessional - Title I	1.00	1.50	0.50
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	-	2.00	2.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>1.00</u>	<u>3.50</u>	<u>2.50</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>3.92</u>	<u>6.60</u>	<u>2.68</u>
COMBINED STAFF	<u>60.22</u>	<u>59.90</u>	<u>(0.32)</u>

Gwen Morris
Principal Signature

5-17-2021
Date