

**EDWINS ELEMENTARY SCHOOL
COST CENTER - 0031
FISCAL YEAR 2022-2023**

ENROLLMENT

Program Number	Program Name	2021-2022	<u>Unweighted FTE</u>	Increase (Decrease)
		Adj. Proj. Final Conference	2022-2023 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	190.00	198.00	8.00
102	Basic Education - Grades 4-8	82.00	73.00	(9.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	102.00	79.36	(22.64)
112	ESE Support Level I, II & III in Grades 4-8	38.00	35.30	(2.70)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	27.00	36.00	9.00
254	ESE Support Level IV	3.00	-	(3.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>442.00</u>	<u>421.66</u>	<u>(20.34)</u>

Program Number	Program Name	2021-2022	<u>Weighted FTE</u>	Increase (Decrease)
		Adj. Proj. Final Conference	2022-2023 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	213.94	222.95	9.01
102	Basic Education - Grades 4-8	82.00	73.00	(9.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	114.85	89.36	(25.49)
112	ESE Support Level I, II & III in Grades 4-8	38.00	35.30	(2.70)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	32.37	43.42	11.05
254	ESE Support Level IV	10.94	-	(10.94)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>492.10</u>	<u>464.03</u>	<u>(28.07)</u>

Principal Signature

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 2021-2022	FY 2022-2023	Increase/ (Decrease)
GENERAL OPERATING FUND	Final Conference	Final Conference	
	Estimated Revenues	Estimated Revenues	
School Discretionary Allocations:			
Position Allocation	\$ 2,589,190	\$ 2,552,600	\$ (36,590)
Supplement Allocation	22,312	22,638	326
Overhead Allocation (School Utilities Moved to Local Revenue Project 5099)	160,424	74,759	(85,665)
Subtotal - School Allocation	2,771,926	2,650,037	(121,889)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	613,600	481,400	(152,200)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	1,726	1,681	(45)
Instructional Materials - Science - (Project 3109)	473	459	(14)
Instructional Materials - Textbook - (Project 3105)	2,781	2,742	(39)
Mental Health Assistance - (Project 9110)	-	93,320	93,320
Reading Instruction - (Project 6123)	36,360	36,600	240
SAI - ESOL - (Project 4110)	46,800	94,000	47,200
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	76,900	76,900
Teachers Classroom Supply Assistance Program - (Project 3180)	10,500	11,400	900
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	712,140	718,502	6,262
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,640	5,760	120
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1094)	-	-	-
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)	198,872	199,127	255
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004)	19,890	14,758	(5,132)
Health Services Medicaid Allocation - (Project 1084)	9,241	22,988	13,747
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	122,720	123,040	320
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	-
School Utilities - (Project 5099) (Formerly Appropriated thru Discretionary)	-	91,032	91,032
Subtotal - Local Revenue Allocation	321,775	422,117	100,342
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	98,392	89,783	(8,609)
SAI - Attendance Officer - (Project 3162)	3,063	3,112	149
Subtotal - Student Services Allocation	101,455	92,895	(8,460)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,807,356	\$ 3,883,651	\$ (23,705)

OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements			
IDEA Supplement (Project 3475)	\$ 125,194	\$ 119,995	\$ (5,195)
Title I - School Allocation - (Project 3401)	256,329	254,371	(1,958)
Title II - Part A - (Project 3405)	19,089	19,215	126
Title IV - SS & AEG - (Project 3415)	-	-	-
Total Other Special Revenue Funds	\$ 400,612	\$ 392,581	\$ (8,031)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,307,968	\$ 4,276,232	\$ (31,736)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. (20,34)
- 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

**EDWINS ELEMENTARY SCHOOL
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FISCAL YEAR 2022-2023**

APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2021-2022 Final Conference Appropriation	FY 2022-2023 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 238,300	\$ 233,700	\$ (4,600)
	Instructional	2,862,580	2,719,893	(142,687)
	Non-Instructional	850,888	967,529	116,641
	Subtotal - Salaries & Benefits	<u>3,951,768</u>	<u>3,921,122</u>	<u>(30,646)</u>
300	Purchased Services	90,637	98,819	8,182
400	Energy Services	88,467	91,032	2,565
500	Materials & Supplies	38,840	30,758	(8,082)
600	Capital Outlay	1,726	1,681	(45)
700	Other Expenses	35,075	39,825	4,750
900	Transfers/Reserves - See Note (2)	<u>101,455</u>	<u>92,995</u>	<u>(8,460)</u>
	Total Combined Appropriations	<u>\$ 4,307,968</u>	<u>\$ 4,276,232</u>	<u>\$ (31,736)</u>

OTHER INFORMATION

	Available Balance March 31, 2021	Available Balance March 31, 2022	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 37,802</u>	<u>\$ 36,330</u>	<u>\$ (1,472)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 22,261</u>	<u>\$ 31,525</u>	<u>\$ 9,263</u>

Principal Signature

Date

Notes:

- (1) Fiscal Year 2021-2022 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2021.
(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 2022-2023**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2021-2022 Projected Final Conference	FY 2022-2023 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, Including Class Size Reduction	23.00	21.00	(2.00)
Teacher - ESE	9.10	8.60	(0.50)
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>32.10</u>	<u>29.60</u>	<u>(2.50)</u>
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.40	0.40	-
Media Specialist	-	-	-
Mental Health Counselor (Previously Allocated thru Department)	-	0.40	0.40
Other Support - Instructional	-	-	-
	<u>1.40</u>	<u>1.80</u>	<u>0.40</u>
Educational Support			
Paraprofessional (Basic, DJ, and VoTech)	4.00	4.00	-
Custodians	2.80	2.80	-
Cleaners - 3.50 Hour	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	4.00	6.00	2.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	2.00	1.00
Library Assistant	1.00	1.00	-
Witchroom 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>17.80</u>	<u>20.80</u>	<u>3.00</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>53.30</u>	<u>54.20</u>	<u>0.90</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	0.36	0.81	0.25
Mental Health Counselor	-	-	-
Staffing Specialist	0.54	0.45	(0.09)
	<u>3.10</u>	<u>3.26</u>	<u>0.16</u>
Educational Support			
Paraprofessional - Title I	1.50	1.50	-
Paraprofessional (Basic, DJ, and VoTech)	-	-	-
ESE Paraprofessional	2.00	1.00	(1.00)
ESE Interpreter	-	1.00	1.00
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>3.50</u>	<u>3.50</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>6.68</u>	<u>6.76</u>	<u>0.16</u>
COMBINED STAFF	<u>59.98</u>	<u>60.96</u>	<u>1.06</u>

Principal Signature

Date