

**EDWINS ELEMENTARY SCHOOL
COST CENTER - 0031
FISCAL YEAR 2023-2024**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2022-2023 Adj. Proj. Final Conference	2023-2024 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	198.00	201.47	3.47
102	Basic Education - Grades 4-8	73.00	76.45	3.45
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	79.36	88.47	9.11
112	ESE Support Level I, II & III in Grades 4-8	35.30	24.00	(11.30)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	36.00	40.61	4.61
254	ESE Support Level IV	-	3.00	3.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		421.66	434.00	12.34

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2022-2023 Adj. Proj. Final Conference	2023-2024 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	222.95	226.05	3.10
102	Basic Education - Grades 4-8	73.00	76.45	3.45
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	89.36	99.26	9.90
112	ESE Support Level I, II & III in Grades 4-8	35.30	24.00	(11.30)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	43.42	49.06	5.64
254	ESE Support Level IV	-	11.12	11.12
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		464.03	485.94	21.91


Principal Signature

5/5/23
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 2022-2023 Final Conference Estimated Revenues	FY 2023-2024 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,552,600	\$ 2,843,400	\$ 290,800
Supplement Allocation	22,638	23,004	366
Overhead Allocation	74,799	82,340	7,541
Subtotal - School Allocation	2,650,037	2,948,744	298,707
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	461,400	474,000	12,600
Instructional Materials - Media - (Project 3106)	1,681	1,746	65
Instructional Materials - Science - (Project 3109)	459	477	18
Instructional Materials - Textbook - (Project 3105)	2,742	2,851	109
Mental Health Assistance - (Project 9110)	33,320	7,870	(25,450)
Reading Instruction - (Project 6123)	36,600	33,120	(3,480)
SAI - ESOL - (Project 4110)	94,000	145,200	51,200
SAI - Supplemental Academic Instruction - (Project 3161)	76,900	79,000	2,100
Teachers Classroom Supply Assistance Program - (Project 3180)	11,400	10,500	(900)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	718,502	754,764	36,262
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,760	6,000	240
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)	139,127	147,992	8,865
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	14,758	17,360	2,602
Health Services Medicaid Allocation - (Project 1084)	22,988	32,941	9,953
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	123,040	158,000	34,960
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)	91,032	103,569	12,537
Subtotal - Local Revenue Allocation	422,117	491,274	69,157
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	89,783	100,387	10,604
SAI - Attendance Officer - (Project 3162)	3,212	3,000	(212)
Subtotal - Student Services Allocation	92,995	103,387	10,392
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,883,651	\$ 4,298,169	\$ 414,518
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 4475)	\$ 118,995	\$ 261,570	\$ 142,575
Title I - School Allocation - (Project 4401)	254,371	246,036	(8,335)
Title II - Part A - (Project 4405)	19,215	17,388	(1,827)
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 392,581	\$ 524,994	\$ 132,413
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,276,232	\$ 4,823,163	\$ 546,931

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 12.34 |
| 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

Date

**EDWINS ELEMENTARY SCHOOL
COST CENTER - 0031
FISCAL YEAR 2023-2024**

APPROPRIATIONS			
<i>Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet</i>			

Object Group Number	Object Group Name	FY 2022-2023 Final Conference Appropriation	FY 2023-2024 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 233,700	\$ 236,100	\$ 2,400
	Instructional	2,719,893	2,920,671	200,778
	Non-Instructional	967,529	1,255,910	288,381
	Subtotal - Salaries & Benefits	<u>3,921,122</u>	<u>4,412,681</u>	<u>491,559</u>
300	Purchased Services	98,819	102,965	4,146
400	Energy Services	91,032	103,569	12,537
500	Materials & Supplies	30,758	48,175	17,417
600	Capital Outlay	1,681	1,746	65
700	Other Expenses	39,825	50,640	10,815
900	Transfers/Reserves - See Note (2)	92,995	103,387	10,392
	Total Combined Appropriations	<u>\$ 4,276,232</u>	<u>\$ 4,823,163</u>	<u>\$ 546,931</u>

OTHER INFORMATION			
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	Available Balance March 31, 2022	Available Balance March 31, 2023	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 36,330</u>	<u>\$ 27,833</u>	<u>\$ (8,497)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 31,525</u>	<u>\$ 27,833</u>	<u>\$ (3,692)</u>

Principal Signature 

Date 5/5/23

Notes:
(1) Fiscal Year 2022-2023 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2022.
(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 2023-2024**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2022-2023 Projected <u>Final Conference</u>	FY 2023-2024 Projected <u>Final Conference</u>	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>	-
Instructional			
Teacher - Basic, Including Class Size Reduction	21.00	22.00	1.00
Teacher - ESE	8.60	10.00	1.40
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>29.60</u>	<u>32.00</u>	<u>2.40</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	0.10	(0.30)
Other Support - Instructional	-	-	-
	<u>1.80</u>	<u>1.50</u>	<u>(0.30)</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	7.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	2.00	3.00	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>20.80</u>	<u>22.80</u>	<u>2.00</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>54.20</u>	<u>58.30</u>	<u>4.10</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	0.81	0.21	(0.60)
Mental Health Counselor	-	-	-
Staffing Specialist	0.45	0.45	-
	<u>3.26</u>	<u>2.66</u>	<u>(0.60)</u>
Educational Support			
Paraprofessional - Title I	1.50	1.50	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	1.00	2.00	1.00
ESE Interpreter	1.00	3.00	2.00
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>3.50</u>	<u>6.50</u>	<u>3.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>6.76</u>	<u>9.16</u>	<u>2.40</u>
COMBINED STAFF	<u>60.96</u>	<u>67.46</u>	<u>6.50</u>

K. Armstrong
Principal Signature

5/15/23
Date