

**EDWINS ELEMENTARY  
COST CENTER - 0031  
SOUTH ZONE  
FISCAL YEAR 2005-2006**

**ENROLLMENT**

| Program Number | Program Name                                 | Unweighted FTE                     |                                    |                        |
|----------------|--|------------------------------------|------------------------------------|------------------------|
|                |  | 2004-2005<br>Adjusted<br>Projected | 2005-2006<br>Adjusted<br>Projected | Increase<br>(Decrease) |
| 101            | Basic Education - Grades K-3                 | 234.00                             | 231.00                             | (3.00)                 |
| 102            | Basic Education - Grades 4-8                 | 137.55                             | 120.00                             | (17.55)                |
| 103            | Basic Education - Grades 9-12                | -                                  | -                                  | -                      |
| 111            | ESE Support Level I, II & III in Grades K-3  | 51.00                              | 36.00                              | (15.00)                |
| 112            | ESE Support Level I, II & III in Grades 4-8  | 37.00                              | 26.00                              | (11.00)                |
| 113            | ESE Support Level I, II & III in Grades 9-12 | -                                  | -                                  | -                      |
| 130            | ESOL/Intensive English Grades K-3            | -                                  | -                                  | -                      |
| 254            | ESE Support Level IV                         | 2.00                               | 1.00                               | (1.00)                 |
| 255            | ESE Support Level V                          | -                                  | -                                  | -                      |
| 300            | Vocational Education Grades 7-12             | -                                  | -                                  | -                      |
|                |  | 461.55                             | 414.00                             | (47.55)                |

| Program Number | Program Name                                 | Weighted FTE                       |                                    |                        |
|----------------|--|------------------------------------|------------------------------------|------------------------|
|                |  | 2004-2005<br>Adjusted<br>Projected | 2005-2006<br>Adjusted<br>Projected | Increase<br>(Decrease) |
| 101            | Basic Education - Grades K-3                 | 234.47                             | 233.77                             | (0.70)                 |
| 102            | Basic Education - Grades 4-8                 | 137.55                             | 120.00                             | (17.55)                |
| 103            | Basic Education - Grades 9-12                | -                                  | -                                  | -                      |
| 111            | ESE Support Level I, II & III in Grades K-3  | 51.10                              | 36.43                              | (14.67)                |
| 112            | ESE Support Level I, II & III in Grades 4-8  | 37.00                              | 26.00                              | (11.00)                |
| 113            | ESE Support Level I, II & III in Grades 9-12 | -                                  | -                                  | -                      |
| 130            | ESOL/Intensive English Grades K-3            | -                                  | -                                  | -                      |
| 254            | ESE Support Level IV                         | 7.90                               | 3.95                               | (3.95)                 |
| 255            | ESE Support Level V                          | -                                  | -                                  | -                      |
| 300            | Vocational Education Grades 7-12             | -                                  | -                                  | -                      |
|                |  | 468.02                             | 420.15                             | (47.87)                |

*Beth Holmes*  
Principal Signature

*4.13.05*  
Date

**EDWINS ELEMENTARY  
COST CENTER - 0031  
SOUTH ZONE  
FISCAL YEAR 2005-2006**

**REVENUE PROJECTION**  
Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

|  | FY 2004-2005<br>Estimated Revenues | FY 2005-2006<br>Estimated Revenues | Increase/<br>(Decrease) |
|--|------------------------------------|------------------------------------|-------------------------|
| <b>GENERAL OPERATING FUND</b>  |                                    |                                    |                         |
| <b>School Allocations:</b>   |                                    |                                    |                         |
| ESE Guarantee - Non-Gifted   | \$ 118,050                         | \$ 93,700                          | \$ (24,350)             |
| Federal Impact Aid   | 57,369                             | 72,897                             | 15,498                  |
| FEFP Funds - 91%   | 1,487,625                          | 1,367,107                          | (120,518)               |
| <b>Subtotal - School Allocation</b>                                  | <b>\$ 1,663,044</b>                | <b>\$ 1,533,704</b>                | <b>\$ (129,370)</b>     |
| <b>Other State Revenue Allocations:</b>                              |                                    |                                    |                         |
| Class Size Reduction - (Project 4125)                                | \$ 265,836                         | \$ 269,454                         | \$ 3,618                |
| Class Size Reduction - Secondary Reading Initiative - (Project 6120) | -                                  | -                                  | -                       |
| Class Size Reduction Equalization Allocation - (Project 5126)        | 138,460                            | 186,000                            | 47,550                  |
| Educational Technology - (Project 3150)                              | 7,846                              | 7,038                              | (808)                   |
| ESE Guarantee - Gifted - (Project 3001)                              | 8,100                              | 9,000                              | 900                     |
| Florida Teachers Lead - (Project 3180)                               | 3,360                              | 3,780                              | 420                     |
| Governor's Reading Instruction - Literacy Coaches - (Project 6123)   | -                                  | 58,646                             | 58,646                  |
| Instructional Materials - Media - (Project 3106)                     | 2,418                              | 2,388                              | (30)                    |
| Instructional Materials - Science - (Project 3109)                   | 660                                | 682                                | 22                      |
| Instructional Materials - Textbooks - (Project 3105)                 | 33,630                             | 31,030                             | (2,600)                 |
| Lottery - Discretionary - (Project 3101)                             | 14,954                             | 16,767                             | 1,813                   |
| Lottery - School Advisory Council - (Project 6002)                   | 4,820                              | 4,140                              | (480)                   |
| Lottery - School Recognition - (Project 6160)                        | -                                  | -                                  | -                       |
| Pre-K Early Intervention - (Project 6100)                            | -                                  | -                                  | -                       |
| School Enhancement Training - (Project 3112)                         | 2,906                              | -                                  | (2,908)                 |
| Supplemental Academic Instruction - (Project 3161)                   | 137,200                            | 137,200                            | -                       |
| Workforce Development - 90% - (Project 5110)                         | -                                  | -                                  | -                       |
| <b>Subtotal - Other State Revenue Allocation</b>                     | <b>\$ 619,922</b>                  | <b>\$ 726,125</b>                  | <b>\$ 106,143</b>       |
| <b>Local Revenue Allocations:</b>                                    |                                    |                                    |                         |
| Advanced Placement/International Baccalaureate - (Project 2154)      | \$ -                               | \$ -                               | \$ -                    |
| Reserve Officer Training Corp (ROTC) - (Project 2045)                | -                                  | -                                  | -                       |
| School Maintenance - (Project 2909)                                  | 24,146                             | 24,146                             | -                       |
| Stadium Facilities - (Project 2099)                                  | -                                  | -                                  | -                       |
| Vocational Equipment - (Project 2039)                                | -                                  | -                                  | -                       |
| <b>Subtotal - Local Revenue Allocation</b>                           | <b>\$ 24,146</b>                   | <b>\$ 24,146</b>                   | <b>\$ -</b>             |
| <b>Revenue to Offset Fixed Charges for Student Services:</b>         |                                    |                                    |                         |
| <b>Itinerant ESE Student Services:</b>                               |                                    |                                    |                         |
| ESE Guarantee - Adaptive P.E. - (Project 2017)                       | \$ 1,406                           | \$ 1,763                           | \$ 357                  |
| ESE Guarantee - Hearing Impaired - (Project 2008)                    | 1,406                              | 910                                | (496)                   |
| ESE Guarantee - Homebound - (Project 2023)                           | 2,642                              | 1,535                              | (1,112)                 |
| ESE Guarantee - Occupational/Physical Therapist - (Project 2019)     | 8,606                              | 5,005                              | (3,600)                 |
| ESE Guarantee - Orthopedically Impaired - (Project 2009)             | 1,158                              | -                                  | (1,158)                 |
| ESE Guarantee - Visually Impaired - (Project 2004)                   | 2,978                              | 2,161                              | (817)                   |
| FEFP - School Psychologists - (Project 2027)                         | 15,600                             | 16,400                             | 800                     |
| SAI - Attendance Officer - (Project 3162)                            | 5,211                              | 4,779                              | (462)                   |
| Safe Schools - School Resource Officers - (Project 3107)             | -                                  | -                                  | -                       |
| <b>Subtotal - Student Services Allocation</b>                        | <b>\$ 39,043</b>                   | <b>\$ 32,553</b>                   | <b>\$ (6,488)</b>       |
| Fee Based -Child Care - (Project Various)                            | \$ -                               | \$ -                               | \$ -                    |
| Revenue to Offset Decentralized FTE Reserve (Project 3004)           | 25,114                             | 22,268                             | (2,846)                 |
| <b>Total General Operating Fund</b>                                  | <b>\$ 2,371,357</b>                | <b>\$ 2,338,796</b>                | <b>\$ (32,561)</b>      |
| <b>OTHER SPECIAL REVENUE FUNDS:</b>                                  |                                    |                                    |                         |
| <b>FEDERAL ENTITLEMENTS</b>  |                                    |                                    |                         |
| Title I - School Allocation - (Project 6401)                         | \$ 186,920                         | \$ 167,369                         | \$ (19,551)             |
| Title II - Part A - Literacy Coaches - (Project 6405)                | -                                  | -                                  | -                       |
| IDEA - School Allocation - (Project 6475)                            | 96,089                             | 123,831                            | 27,742                  |
| IDEA - Staffing Specialist - (Project 6475)                          | 12,378                             | 12,491                             | 113                     |
| <b>Total Other Special Revenue Funds</b>                             | <b>\$ 295,387</b>                  | <b>\$ 303,691</b>                  | <b>\$ 8,304</b>         |
| <b>TOTAL COMBINED ESTIMATED REVENUES</b>                             | <b>\$ 2,666,744</b>                | <b>\$ 2,642,487</b>                | <b>\$ (24,257)</b>      |

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of (47.55) UFTE at this school.
- ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
- Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.

*Beth Holmes*  
Principal Signature

6-9-05  
Date

**EDWINS ELEMENTARY  
COST CENTER - 0031  
SOUTH ZONE  
FISCAL YEAR 2005-2006**

**APPROPRIATIONS**  
Includes Only Estimated Revenues Listed On Previous Page

| Object Group Number | Object Group Name                    | FY 2004-2005<br>Appropriation | FY 2005-2006<br>Appropriation | Increase/(Decrease) |
|---------------------|--------------------------------------|-------------------------------|-------------------------------|---------------------|
| 100 / 200           | Salaries & Benefits                  |                               |                               |                     |
|                     | Administrative/Managerial            | \$ 92,783                     | \$ 95,106                     | \$ 2,323            |
|                     | Instructional                        | 1,945,372                     | 1,966,836                     | 21,464              |
|                     | Non-Instructional                    | 290,596                       | 294,120                       | 3,524               |
|                     | Subtotal - Salaries & Benefits       | <u>2,328,751</u>              | <u>2,356,062</u>              | <u>27,311</u>       |
| 300                 | Purchased Services                   | 64,436                        | 58,596                        | (5,840)             |
| 400                 | Energy Services                      | 56,700                        | 56,929                        | 229                 |
| 500                 | Materials & Supplies                 | 93,852                        | 74,527                        | (19,325)            |
| 600                 | Capital Outlay                       | 26,364                        | 22,126                        | (4,238)             |
| 700                 | Other Expenses                       | 21,268                        | 19,426                        | (1,842)             |
| 900                 | Transfers/Reserves - See Note (2)    | 75,373                        | 54,821                        | (20,552)            |
|                     | <b>Total Combined Appropriations</b> | <u>\$ 2,666,744</u>           | <u>\$ 2,642,487</u>           | <u>\$ (24,257)</u>  |

**OTHER INFORMATION**

|  | Available Balance<br>April 30, 2004 | Available Balance<br>April 30, 2005 | Increase/(Decrease) |
|--|-------------------------------------|-------------------------------------|---------------------|
| General Operating Fund - School Discretionary Budget | <u>\$ 176,856</u>                   | <u>\$ 165,976</u>                   | <u>\$ (10,880)</u>  |
| School Internal Funds - Vending & General Fund Only  | <u>\$ 13,778</u>                    | <u>\$ 18,499</u>                    | <u>\$ 4,722</u>     |

Beth Holmes  
Principal Signature

6.9.05  
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**Notes:**

- (1) Fiscal Year 2004-2005 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2004.
- (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  
COST CENTER - 0031  
SOUTH ZONE  
FISCAL YEAR 2005-2006 COMPARED TO FISCAL YEAR 2004-2005**

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

|   | Original<br>Projected<br>2004-2005 | Projected<br>2005-2006 | Increase<br>(Decrease) |
|---|------------------------------------|------------------------|------------------------|
| <b>Administrative</b>                               |                                    |                        |                        |
| Principal   | 1.00                               | 1.00                   | -                      |
| Vice Principal                                      | -                                  | -                      | -                      |
| Assistant Principal I                               | -                                  | -                      | -                      |
| Assistant Principal II                              | -                                  | -                      | -                      |
| Assistant Superintendent                            | -                                  | -                      | -                      |
| Director  | -                                  | -                      | -                      |
|   | 1.00                               | 1.00                   | -                      |
| <b>Instructional</b>                                |                                    |                        |                        |
| Teacher - Basic                                     | 21.50                              | 21.55                  | 0.05                   |
| Teacher - Class Size Reduction                      | 6.00                               | 6.00                   | -                      |
| Teacher - ESE                                       | 2.84                               | 1.85                   | (0.99)                 |
| Teacher - ROTC                                      | -                                  | -                      | -                      |
| Teacher - Vocational                                | -                                  | -                      | -                      |
| Staffing Specialist                                 | -                                  | -                      | -                      |
| Teacher - 12 Month                                  | -                                  | -                      | -                      |
| Teacher - Hourly (7.5 hours X 196 days)             | -                                  | -                      | -                      |
|   | 30.34                              | 29.40                  | (0.94)                 |
| <b>Instructional Support</b>                        |                                    |                        |                        |
| Athletic Director                                   | -                                  | -                      | -                      |
| Band Director                                       | -                                  | -                      | -                      |
| Teacher on Special Assignment - 10 Mo.              | -                                  | -                      | -                      |
| Teacher on Special Assignment - 12 Mo.              | -                                  | -                      | -                      |
| Guidance Counselor - 10 Month                       | 1.00                               | 1.00                   | -                      |
| Guidance Counselor - 12 Month                       | -                                  | -                      | -                      |
| Literacy Coach                                      | -                                  | 1.00                   | 1.00                   |
| Media Specialist                                    | 1.00                               | -                      | (1.00)                 |
| Specialist  | -                                  | -                      | -                      |
|   | 2.00                               | 2.00                   | -                      |
| <b>Non-Instructional</b>                            |                                    |                        |                        |
| Classroom Assistant - 9 Month - 7.5 Hours           | 1.50                               | 2.00                   | 0.50                   |
| Custodial   | 2.07                               | 1.53                   | (0.54)                 |
| Data System Technician II                           | -                                  | -                      | -                      |
| Day Care Coordinator                                | -                                  | -                      | -                      |
| Day Care Worker                                     | -                                  | -                      | -                      |
| ESE Classroom Assistant - 9 Month - 7.5 Hours       | 1.00                               | 1.50                   | 0.50                   |
| ESE Interpreter                                     | -                                  | -                      | -                      |
| ESE Job Coach                                       | -                                  | -                      | -                      |
| ESOL Interpreter                                    | -                                  | -                      | -                      |
| First Start Parent Educator                         | -                                  | -                      | -                      |
| Health Assistant                                    | -                                  | -                      | -                      |
| Library Assistant                                   | 0.50                               | 0.50                   | -                      |
| Lunchroom Monitor - 9 Month - 2.5 Hours             | 2.00                               | 2.00                   | -                      |
| Nurse   | 1.00                               | 0.60                   | (0.40)                 |
| Safety Monitor                                      | -                                  | -                      | -                      |
| School Bookkeeper                                   | 1.00                               | 1.00                   | -                      |
| School Level Clerk                                  | -                                  | 1.00                   | 1.00                   |
| Secretary - 10 Month                                | -                                  | -                      | -                      |
| Secretary - 12 Month                                | -                                  | 1.00                   | 1.00                   |
| Secretary - Confidential - 12 Month                 | 1.00                               | -                      | (1.00)                 |
| Stadium Personnel                                   | -                                  | -                      | -                      |
| Student Services Worker                             | -                                  | -                      | -                      |
|   | 10.07                              | 11.13                  | 1.06                   |
| <b>GENERAL OPERATING FUND - STAFF</b>               | 43.41                              | 43.53                  | 0.12                   |
| <b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b> |                                    |                        |                        |
| <b>Instructional</b>                                |                                    |                        |                        |
| Teacher - Title I                                   | 2.00                               | 2.00                   | -                      |
| Teacher - Basic                                     | -                                  | -                      | -                      |
| Teacher - ESE                                       | 1.00                               | 2.00                   | 1.00                   |
| Teacher - Hourly                                    | -                                  | -                      | -                      |
| Guidance Counselor - 12 Month                       | -                                  | -                      | -                      |
| Literacy Coach                                      | -                                  | -                      | -                      |
| Staffing Specialist                                 | 0.23                               | 0.23                   | -                      |
|   | 3.23                               | 4.23                   | 1.00                   |
| <b>Non-Instructional</b>                            |                                    |                        |                        |
| Classroom Assistant - Title I - 9 Month             | 0.53                               | 2.48                   | 1.95                   |
| Classroom Assistant - Full Time - 9 Month           | -                                  | -                      | -                      |
| ESE Classroom Assistant - 9 Month                   | 2.00                               | 0.50                   | (1.50)                 |
| ESE Interpreter                                     | -                                  | -                      | -                      |
| ESE Job Coach                                       | -                                  | -                      | -                      |
| Nurse- Title I                                      | -                                  | -                      | -                      |
| Secretary   | -                                  | -                      | -                      |
|   | 2.53                               | 2.98                   | 0.45                   |
| <b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>          | 5.76                               | 7.21                   | 1.45                   |
| <b>COMBINED STAFF</b>                               | 49.17                              | 50.74                  | 1.57                   |

*Beth Holmes*  
Principal Signature

6.2.05  
Date