

**EDWINS ELEMENTARY
COST CENTER - 0031
SOUTH ZONE
FISCAL YEAR 2006-2007**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2005-2006 Adjusted Projected	2006-2007 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	231.00	205.00	(26.00)
102	Basic Education - Grades 4-8	120.00	149.00	29.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	36.00	35.00	(1.00)
112	ESE Support Level I, II & III in Grades 4-8	26.00	19.00	(7.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	10.00	10.00
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		414.00	418.00	4.00

Program Number	Program Name	Weighted FTE		
		2005-2006 Adjusted Projected	2006-2007 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	233.77	208.69	(25.08)
102	Basic Education - Grades 4-8	120.00	149.00	29.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	36.43	35.63	(0.80)
112	ESE Support Level I, II & III in Grades 4-8	26.00	19.00	(7.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	13.18	13.18
254	ESE Support Level IV	3.95	-	(3.95)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		420.15	425.50	5.35

Beth Holmes
Principal Signature

4.13.06
Date

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FISCAL YEAR 2006-2007**

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

GENERAL OPERATING FUND

School Allocations:

ESE Guarantee - Non-Gifted

Federal Impact Aid

FEFP Funds - 91%

Class Size Reduction Salary Supplement

CHOICE Adjustment

Subtotal - School Allocation

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)

Class Size Reduction - Instructional Materials (Project 3125)

Class Size Reduction - Instructional Pool (Project 7125)

Class Size Reduction - Secondary Reading Initiative - (Project 6120)

Class Size Reduction Equalization Allocation - (Project 5126)

Educational Technology - (Project 3150)

ESE Guarantee - Gifted - (Project 3001)

Florida Teachers Lead - (Project 3180)

Instructional Materials - Media - (Project 3106)

Instructional Materials - Science - (Project 3109)

Instructional Materials - Textbooks - (Project 3105)

Lottery - Discretionary - (Project 3101)

Lottery - School Advisory Council - (Project 7002)

Lottery - School Recognition - (Project 7160)

Reading Instruction - Literacy Coaches - (Project 6123)

Supplemental Academic Instruction - (Project 3161)

Workforce Development - 90% - (Project 5110)

Subtotal - Other State Revenue Allocation

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)

Reserve Officer Training Corp (ROTC) - (Project 2045)

School Maintenance - (Project 2909)

Stadium Facilities - (Project 2099)

Vocational Equipment - (Project 2039)

Subtotal - Local Revenue Allocation

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:

ESE Guarantee - Adaptive P.E. - (Project 2017)

ESE Guarantee - Hearing Impaired - (Project 2008)

ESE Guarantee - Homebound - (Project 2023)

ESE Guarantee - Occupational/Physical Therapist - (Project 2019)

ESE Guarantee - Visually Impaired - (Project 2004)

FEFP - School Psychologists - (Project 2027)

Medicaid - Nurses Contract - (Project 1084)

SAI - Attendance Officer - (Project 3162)

Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based -Child Care - (Project Various)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 7401)

Title II - Part A - Literacy Coaches - (Project 7405)

IDEA - School Allocation - (Project 7475)

IDEA - Staffing Specialist - (Project 7475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

	FY 2005-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/ (Decrease)
	\$ 93,700	\$ 72,600	\$ (21,100)
	72,897	72,897	-
	1,367,107	1,451,959	84,852
	-	22,953	22,953
	-	-	-
	\$ 1,533,704	\$ 1,620,409	\$ 86,705
	\$ 269,454	\$ 338,961	\$ 69,507
	-	1,000	1,000
	-	48,423	48,423
	-	-	-
	186,000	182,000	(4,000)
	7,038	-	(7,038)
	9,000	5,400	(3,600)
	3,780	3,850	70
	2,388	2,073	(315)
	682	568	(114)
	31,030	34,742	3,712
	16,767	14,296	(2,471)
	4,140	4,180	40
	-	-	-
	58,646	61,735	3,089
	137,200	122,000	(15,200)
	-	-	-
	\$ 726,125	\$ 819,228	\$ 93,103
	\$ -	\$ -	\$ -
	-	-	-
	24,146	24,146	-
	-	-	-
	-	-	-
	\$ 24,146	\$ 24,146	\$ -
	\$ 1,763	\$ 1,624	\$ (139)
	910	944	34
	1,535	1,418	(117)
	5,005	5,774	769
	2,161	1,891	(270)
	16,400	15,741	(659)
	-	14,404	14,404
	4,779	4,674	(105)
	\$ 32,553	\$ 46,470	\$ 13,917
	\$ -	\$ -	\$ -
	22,268	22,977	709
	\$ 2,338,796	\$ 2,533,230	\$ 194,434
	\$ 167,369	\$ 153,779	\$ (13,590)
	-	-	-
	123,831	167,393	43,562
	12,491	13,292	801
	\$ 303,691	\$ 334,464	\$ 30,773
	\$ 2,642,487	\$ 2,867,694	\$ 225,207

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 4.00 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.

REVISED JUNE 12, 2006

Principal Signature Beth Holmes

Date 6.22.06

**EDWINS ELEMENTARY
COST CENTER - 0031
SOUTH ZONE
FISCAL YEAR 2006-2007**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2005-2006 Appropriation</u>	<u>FY 2006-2007 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 95,106	\$ 100,397	\$ 5,291
	Instructional	1,966,836	2,191,394	224,558
	Non-Instructional	294,120	282,543	(11,577)
	Subtotal - Salaries & Benefits	<u>2,356,062</u>	<u>2,574,334</u>	<u>218,272</u>
300	Purchased Services	58,596	85,036	26,440
400	Energy Services	56,929	50,721	(6,208)
500	Materials & Supplies	74,527	77,822	3,295
600	Capital Outlay	22,126	3,773	(18,353)
700	Other Expenses	19,426	20,965	1,539
900	Transfers/Reserves - See Note (2)	54,821	55,043	222
	Total Combined Appropriations	<u>\$ 2,642,487</u>	<u>\$ 2,867,694</u>	<u>\$ 225,207</u>

OTHER INFORMATION

	<u>Available Balance March 31, 2005</u>	<u>Available Balance March 31, 2006</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	\$ 159,827	\$ 163,885	\$ 4,058
School Internal Funds - Vending & General Fund Only	\$ 17,168	\$ 8,794	\$ (8,374)

REVISED JUNE 12, 2006

Beth Holmes
Principal Signature

6.22.06
Date

Notes:
(1) Fiscal Year 2005-2006 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2005.
(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 2006-2007 COMPARED TO FISCAL YEAR 2005-2006**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2005-2006	Projected 2006-2007	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Assistant Superintendent	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	21.55	22.11	0.56
Teacher - Class Size Reduction	6.00	8.00	2.00
Teacher - ESE	1.85	1.79	(0.06)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	29.40	31.90	2.50
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	2.00	2.00	-
Non-Instructional			
Child Development Associate	-	-	-
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	2.00	1.60	(0.40)
Custodial	1.53	1.53	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	1.50	-	(1.50)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
First Start Parent Educator	-	-	-
Library Assistant	0.50	1.00	0.50
Lunchroom Monitor - 9 Month - 2.5 Hours	2.00	2.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	1.00	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	10.53	9.13	(1.40)
GENERAL OPERATING FUND - STAFF	42.93	44.03	1.10
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.00	2.00	-
Teacher - Basic	-	-	-
Teacher - ESE	2.00	2.00	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	0.23	0.23	-
	4.23	4.23	-
Non-Instructional			
Classroom Assistant - Title I - 9 Month	2.48	0.27	(2.21)
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	0.50	2.00	1.50
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	2.98	2.27	(0.71)
OTHER SPECIAL REVENUE FUNDS - STAFF	7.21	6.50	(0.71)
COMBINED STAFF	50.14	50.53	0.39

REVISED JUNE 12, 2006

Principal Signature

Beth Holmes

Date

6-22-06