

**EDWINS ELEMENTARY
COST CENTER - 0031
FISCAL YEAR 2007-2008**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	
101	Basic Education - Grades K-3	205.00	223.41	18.41
102	Basic Education - Grades 4-8	149.00	138.47	(10.53)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	35.00	38.00	3.00
112	ESE Support Level I, II & III in Grades 4-8	19.00	18.00	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	10.00	6.00	(4.00)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		418.00	423.88	5.88

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	
101	Basic Education - Grades K-3	208.69	231.23	22.54
102	Basic Education - Grades 4-8	149.00	138.47	(10.53)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	35.63	39.33	3.70
112	ESE Support Level I, II & III in Grades 4-8	19.00	18.00	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	13.18	7.65	(5.53)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		425.50	434.68	9.18

Beth Holmes
Principal Signature

4.9.07
Date

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FISCAL YEAR 2007-2008**

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	FY 2006-2007	FY 2007-2008	Increase/ (Decrease)
	Estimated Revenues	Estimated Revenues	
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 72,600	\$ 83,422	\$ 10,822
Federal Impact Aid	72,897	65,607	(7,290)
FEFP Funds - 92%	1,451,959	1,573,407	121,448
Class Size Reduction Salary Supplement	22,953	54,226	31,273
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	1,620,409	1,776,662	156,253
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	338,961	364,021	25,060
Class Size Reduction - Instructional Materials (Project 3125)	1,000	-	(1,000)
Class Size Reduction - Instructional Pool (Project 7125)	48,423	-	(48,423)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	182,000	228,956	46,956
ESE Guarantee - Gifted - (Project 3001)	5,400	3,000	(2,400)
Florida Teachers Lead - (Project 3180)	3,850	9,250	5,400
Instructional Materials - Media - (Project 3106)	2,073	2,133	60
Instructional Materials - Science - (Project 3109)	568	584	16
Instructional Materials - Textbook - (Project 3105)	34,742	36,066	1,324
Lottery - Discretionary - (Project 3101)	14,296	11,063	(3,233)
Lottery - School Advisory Council - (Project 8002)	4,180	4,239	59
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	61,735	64,497	2,762
Supplemental Academic Instruction - (Project 3161)	122,000	125,600	3,500
Teacher Performance Pay - (Project 8118)	-	42,388	42,388
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	819,228	891,697	72,469
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	24,146	24,146	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	24,146	24,146	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	1,624	2,142	518
Itinerant Autistic Program - (Project 2018)	-	1,302	1,302
Itinerant Hearing Impaired - (Project 2008)	944	1,689	745
Itinerant Homebound - (Project 2023)	1,418	2,242	824
Itinerant Occupational/Physical Therapist - (Project 2019)	5,774	10,378	4,604
Itinerant Staffing Specialists - (Project 5012)	-	1,479	1,479
Itinerant Visually Impaired - (Project 2004)	1,891	1,819	(72)
School Psychologists - (Project 2027)	15,741	19,688	3,947
Medicaid - Nurses Contract - (Project 1084)	14,404	6,273	(8,131)
SAI - Attendance Officer - (Project 3162)	4,674	4,265	(409)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	46,470	51,277	4,807
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	22,977	23,473	496
Total General Operating Fund	\$ 2,533,230	\$ 2,767,255	\$ 234,025
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ 153,779	\$ 143,151	\$ (10,628)
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	167,393	23,227	(144,166)
IDEA - Staffing Specialist - (Project 8475)	13,292	14,748	1,456
Total Other Special Revenue Funds	\$ 334,464	\$ 181,126	\$ (153,338)
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,867,694	\$ 2,948,381	\$ 80,687

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 5.88 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.
- FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.

Beth Holmes
Principal Signature

6-27-07
Date

**EDWINS ELEMENTARY
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FISCAL YEAR 2007-2008**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2006-2007 Appropriation</u>	<u>FY 2007-2008 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 100,397	\$ 108,109	\$ 7,712
	Instructional	2,191,394	2,200,555	9,161
	Non-Instructional	282,543	283,069	526
	Subtotal - Salaries & Benefits	<u>2,574,334</u>	<u>2,591,733</u>	<u>17,399</u>
300	Purchased Services	85,036	78,064	(6,972)
400	Energy Services	50,721	104,718	53,997
500	Materials & Supplies	77,822	82,521	4,699
600	Capital Outlay	3,773	3,833	60
700	Other Expenses	20,965	19,035	(1,930)
900	Transfers/Reserves - See Note (2)	<u>55,043</u>	<u>68,477</u>	<u>13,434</u>
	Total Combined Appropriations	<u>\$ 2,867,694</u>	<u>\$ 2,948,381</u>	<u>\$ 80,687</u>

OTHER INFORMATION

	<u>Available Balance March 31, 2006</u>	<u>Available Balance March 31, 2007</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	<u>\$ 163,885</u>	<u>\$ 218,743</u>	<u>\$ 54,859</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 8,794</u>	<u>\$ 14,339</u>	<u>\$ 5,545</u>

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6-28-07
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Notes:
(1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
(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
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	<u>Original Projected 2006-2007</u>	<u>Projected 2007-2008</u>	<u>Increase (Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	22.11	21.75	(0.36)
Teacher - Class Size Reduction	8.00	7.00	(1.00)
Teacher - ESE	1.79	1.60	(0.19)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	<u>31.90</u>	<u>30.35</u>	<u>(1.55)</u>
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	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	1.60	2.27	0.67
Custodial	1.53	2.00	0.47
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	0.20	0.20
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	2.00	3.30	1.30
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	1.00	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	1.00	-	(1.00)
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>9.13</u>	<u>10.77</u>	<u>1.64</u>
GENERAL OPERATING FUND - STAFF	<u>44.03</u>	<u>44.12</u>	<u>0.09</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.00	1.85	(0.15)
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	(0.01)
	<u>4.23</u>	<u>2.08</u>	<u>(2.16)</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	0.27	-	(0.27)
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	2.00	0.80	(1.20)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	<u>2.27</u>	<u>0.80</u>	<u>(1.47)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>6.50</u>	<u>2.88</u>	<u>(3.63)</u>
COMBINED STAFF	<u>50.53</u>	<u>47.00</u>	<u>(3.54)</u>

Beth Holmes
Principal Signature

6/22/07
Date