

**EDWINS ELEMENTARY  
COST CENTER - 0031  
FISCAL YEAR 2008-2009  
REVISED MAY 15, 2008 - FINAL CONFERENCE**

**ENROLLMENT**

Program Number	Program Name	<u>Unweighted FTE</u>		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	223.41	245.19	21.78
102	Basic Education - Grades 4-8	138.47	98.47	(40.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	38.00	35.00	(3.00)
112	ESE Support Level I, II & III in Grades 4-8	18.00	22.00	4.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	6.00	30.00	24.00
254	ESE Support Level IV	-	9.00	9.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>423.88</u>	<u>439.66</u>	<u>15.78</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	231.23	261.37	30.14
102	Basic Education - Grades 4-8	138.47	98.47	(40.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	39.33	37.31	(2.02)
112	ESE Support Level I, II & III in Grades 4-8	18.00	22.00	4.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	7.65	33.57	25.92
254	ESE Support Level IV	-	32.13	32.13
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>434.68</u>	<u>484.85</u>	<u>50.17</u>

*Corrin Hall*  
Principal Signature

*May 29, '08*  
Date

**EDWINS ELEMENTARY  
COST CENTER - 0031  
FISCAL YEAR 2008-2009  
Revised May 15, 2008**


**REVENUE PROJECTION**  
Includes only revenue as listed.

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

GENERAL OPERATING FUND	FY 2007-2008	FY 2008-2009	Increase/ (Decrease)
	Governor's Budget Estimated Revenues	Governor's & Final Conf. Estimated Revenues	
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 83,422	\$ 119,988	\$ 36,566
Federal Impact Aid	65,607	59,046	(6,561)
FEFP Funds - 92%	1,573,407	1,690,501	117,094
Class Size Reduction Salary Supplement	54,226	77,137	22,911
<b>Subtotal - School Allocation</b>	<b>1,776,662</b>	<b>1,946,672</b>	<b>170,010</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	364,021	340,800	(23,221)
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	228,956	208,442	(20,514)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	3,000	3,000	-
Florida Teachers Lead - (Project 3180)	9,250	6,800	(2,450)
Instructional Materials - Media - (Project 3106)	2,133	2,214	81
Instructional Materials - Science - (Project 3109)	584	605	21
Instructional Materials - Textbook - (Project 3105)	36,066	36,952	886
Lottery - Discretionary - (Project 3101)	11,063	12,926	1,863
Lottery - School Advisory Council - (Project 9002)	4,239	2,198	(2,041)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	64,497	-	(64,497)
Supplemental Academic Instruction - (Project 3161)	125,500	74,379	(51,121)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	31,050	31,050
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	42,388	-	(42,388)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>891,697</b>	<b>719,366</b>	<b>(172,331)</b>
<b>Local Revenue Allocations:</b>			
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)	-	-	-
<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>			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	2,142	2,581	439
Itinerant Autistic Program - (Project 2018)	1,302	2,503	1,201
Itinerant Hearing Impaired - (Project 2008)	1,689	2,034	345
Itinerant Homebound - (Project 2023)	2,242	1,330	(912)
Itinerant Occupational/Physical Therapist - (Project 2019)	10,378	13,453	3,075
Itinerant Staffing Specialists - (Project 5012)	1,479	2,190	711
Itinerant Visually Impaired - (Project 2004)	1,819	1,877	58
School Psychologists - (Project 2027)	19,688	20,544	856
Medicaid - Nurses Contract - (Project 1084)	6,273	6,771	498
SAI - Attendance Officer - (Project 3162)	4,265	4,210	(55)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>51,277</b>	<b>57,493</b>	<b>6,216</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	23,473	25,577	2,104
<b>Total General Operating Fund</b>	<b>\$ 2,767,255</b>	<b>\$ 2,773,254</b>	<b>\$ 5,999</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<u>Federal Entitlements</u>			
Title I - School Allocation - (Project 9401)	\$ 143,151	\$ 224,909	\$ 81,758
Title II - Part A - Literacy Coaches - (Project 9405)	-	67,100	67,100
IDEA - School Allocation - (Project 9475)	23,227	115,102	91,875
IDEA - Staffing Specialist - (Project 9475)	14,748	16,043	1,295
<b>Total Other Special Revenue Funds</b>	<b>\$ 181,126</b>	<b>\$ 423,154</b>	<b>\$ 242,028</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 2,948,381</b>	<b>\$ 3,196,408</b>	<b>\$ 248,027</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of UFTE at this school. 15.78
- UFTE moved to/(from) one school to another school. -
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. 9.00
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (5.34)
- The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
- All other revenue remains allocated based on the Governor's Budget.

  
Principal Signature

May 29, '08  
Date

**EDWINS ELEMENTARY  
COST CENTER - 0031  
FISCAL YEAR 2008-2009**

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

Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 108,109	\$ 111,200	\$ 3,091
	Instructional	2,200,555	2,389,109	188,554
	Non-Instructional	283,069	391,808	108,739
	Subtotal - Salaries & Benefits	<u>2,591,733</u>	<u>2,892,117</u>	<u>300,384</u>
300	Purchased Services	78,064	82,467	4,403
400	Energy Services	104,718	41,257	(63,461)
500	Materials & Supplies	82,521	78,852	(3,669)
600	Capital Outlay	3,833	3,414	(419)
700	Other Expenses	19,035	22,002	2,967
900	Transfers/Reserves - See Note (2)	<u>68,477</u>	<u>76,299</u>	<u>7,822</u>
	<b>Total Combined Appropriations</b>	<u>\$ 2,948,381</u>	<u>\$ 3,196,408</u>	<u>\$ 248,027</u>

**OTHER INFORMATION**

	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 218,743</u>	<u>\$ 378,168</u>	<u>\$ 159,424</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 14,339</u>	<u>\$ 10,847</u>	<u>\$ (3,492)</u>

*Connie Hall*

Principal Signature

*June 13, 2008*  
Date

**Notes:**

- (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
- (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 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected <u>2007-2008</u>	Projected <u>2008-2009</u>	Increase (Decrease)
<b>Administrative</b>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
<b>Instructional</b>			
Teacher - Basic	21.75	21.00	(0.75)
Teacher - Class Size Reduction	7.00	6.00	(1.00)
Teacher - ESE	1.60	5.00	3.40
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	<u>30.35</u>	<u>32.00</u>	<u>1.65</u>
<b>Instructional Support</b>			
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>1.00</u>	<u>(1.00)</u>
<b>Non-Instructional</b>			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	2.27	0.28	(1.99)
Custodial	2.00	1.00	(1.00)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	0.20	0.30	0.10
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	1.00	1.00
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	3.30	2.50	(0.80)
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)	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>10.77</u>	<u>8.08</u>	<u>(2.69)</u>
<b>GENERAL OPERATING FUND - STAFF</b>	<u>44.12</u>	<u>42.08</u>	<u>(2.04)</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	1.85	2.00	0.15
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	1.00	1.00
Staffing Specialist	0.23	0.23	-
	<u>2.08</u>	<u>3.23</u>	<u>1.15</u>
<b>Non-Instructional</b>			
Classroom Assistant - Title I - 9 Month	-	2.22	2.22
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	0.80	3.70	2.90
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>0.80</u>	<u>5.92</u>	<u>5.12</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>2.88</u>	<u>9.15</u>	<u>6.27</u>
<b>COMBINED STAFF</b>	<u>47.00</u>	<u>51.23</u>	<u>4.23</u>

Principal Signature

Date June 13, 2008