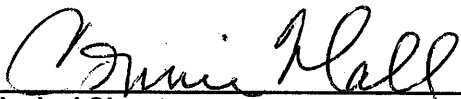


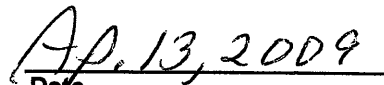
**EDWINS ELEMENTARY
COST CENTER - 0031
FISCAL YEAR 2009-2010**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2008-2009 Adj. Proj. Final Conf.	2009-2010 Adj. Proj. Governor's	
101	Basic Education - Grades K-3	245.19	226.00	(19.19)
102	Basic Education - Grades 4-8	98.47	120.00	21.53
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	35.00	60.00	25.00
112	ESE Support Level I, II & III in Grades 4-8	22.00	11.00	(11.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	30.00	25.00	(5.00)
254	ESE Support Level IV	9.00	6.00	(3.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		439.66	448.00	8.34

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2008-2009 Adj. Proj. Final Conf.	2009-2010 Adj. Proj. Governor's	
101	Basic Education - Grades K-3	261.37	242.72	(18.65)
102	Basic Education - Grades 4-8	98.47	120.00	21.53
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	37.31	64.44	27.13
112	ESE Support Level I, II & III in Grades 4-8	22.00	11.00	(11.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	33.57	28.10	(5.47)
254	ESE Support Level IV	32.13	21.12	(11.01)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		484.85	487.38	2.53


Principal Signature


Date

**EDWINS ELEMENTARY
COST CENTER - 0031
FISCAL YEAR 2009-2010**
REVISED JUNE 9, 2009 BASED ON FINAL CONFERENCE REPORT & STIMULUS FUNDING
(INCLUDES REVISED TITLE I & IDEA; ADDITIONAL SAI 4110, 9161 & 9162)

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

GENERAL OPERATING FUND	FY 2008-2009	FY 2009-2010	Increase/ (Decrease)
	Governor's & Final Conf. Estimated Revenues	Final Conf. & Stimulus Estimated Revenues	
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 119,988	\$ 148,569	\$ 28,581
Federal Impact Aid	59,046	59,046	-
FEFP Funds - 92%	1,690,501	1,559,559	(130,942)
Class Size Reduction Salary Supplement	77,137	79,705	2,568
Subtotal - School Allocation	1,946,672	1,846,879	(99,793)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	340,800	406,603	65,803
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 6126)	-	-	-
DJJ Supplemental - (Project 8110)	208,442	197,600	(10,842)
ESE Guarantee - Gifted - (Project 3001)	3,000	2,700	(300)
Florida Teachers Lead - (Project 3180)	6,800	6,300	(500)
Instructional Materials - Media - (Project 3106)	2,214	1,863	(351)
Instructional Materials - Science - (Project 3109)	605	508	(97)
Instructional Materials - Textbook - (Project 3105)	36,952	29,809	(7,143)
Lottery - Discretionary - (Project 3101)	12,928	-	(12,928)
Lottery - School Advisory Council - (Project 0002)	2,198	-	(2,198)
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction (SAI) - (Project 3161)	74,379	67,700	(6,679)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	31,050	28,900	(2,150)
SAI - Fine Arts/P.E. - (Project 0111)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	-	16,925	16,925
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	719,366	758,908	39,542
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
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)	2,581	-	(2,581)
Itinerant Autistic Program - (Project 2018)	2,503	-	(2,503)
Itinerant Hearing Impaired - (Project 2008)	2,034	-	(2,034)
Itinerant Homebound - (Project 2023)	1,330	2,351	1,021
Itinerant Occupational/Physical Therapist - (Project 2019)	13,453	-	(13,453)
Itinerant Staffing Specialists - (Project 5012)	2,190	2,532	342
Itinerant Visually Impaired - (Project 2004)	1,677	3,292	1,415
School Psychologists - (Project 2027)	20,544	18,750	(1,794)
Medicaid - Nurses Contract - (Project 1084)	6,771	6,717	(54)
SAI - Attendance Officer - (Project 3162)	4,210	4,131	(79)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	57,493	37,773	(19,720)
Fee Based - Child Care - (Project Various)	-	-	-
Supplemental Funding - Facility (Northwest Florida Ballet Only)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	25,577	26,319	742
Total General Operating Fund	\$ 2,773,254	\$ 2,694,025	\$ (79,229)

OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 0401)	\$ 224,909	\$ 223,940	\$ (969)
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 0405)	67,100	34,350	(32,750)
IDEA - School Allocation - (Project 0475)	115,102	65,655	(49,447)
IDEA - Staffing Specialist - (Project 0475)	16,043	15,998	(45)
IDEA - Speech Teacher - (Project 0475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-	67,700	67,700
IDEA - ARRA - Itinerants - (Project 0495)	-	17,996	17,996
Stabilization Allocation - School Allocation - (Project 0460)	-	107,072	107,072
Total Other Special Revenue Funds	\$ 423,154	\$ 532,711	\$ 109,557
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,196,408	\$ 3,226,736	\$ 30,328

- SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES:**
- Increase/(Decrease) of UFTE at this school. 8.34
 - 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. -
 - Increase/(Decrease) of UFTE at this school due to Governor's projection. -

Notes:
 1. Final Conference Revisions: Discretionary (BSA & ESE Guar.); CSR: CSR - Equal.; DJJ Suppl.; Instr'l Materials - Textbooks, Media, & Science; Lottery - Discr. & SAC; Workforce Ed., & AICE/AP/IB
 2. Stimulus funds received in fiscal year 2008-2009: Title I ARRA (Project 0491) and IDEA - ARRA (Project 0495)

Principal Signature: *Kevin Hall* Date: *July 10, 09*

**EDWINS ELEMENTARY
COST CENTER - 0031
FISCAL YEAR 2009-2010**

APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

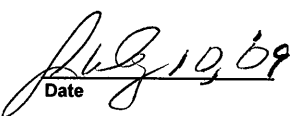
Object Group Number	Object Group Name	FY 2008-2009 Appropriation	FY 2009-2010 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 111,200	\$ 113,300	\$ 2,100
	Instructional	2,389,109	2,321,119	(67,990)
	Non-Instructional	391,808	513,682	121,874
	Subtotal - Salaries & Benefits	<u>2,892,117</u>	<u>2,948,101</u>	<u>55,984</u>
300	Purchased Services	82,467	55,683	(26,784)
400	Energy Services	41,257	85,213	43,956
500	Materials & Supplies	78,852	44,691	(34,161)
600	Capital Outlay	3,414	3,163	(251)
700	Other Expenses	22,002	14,514	(7,488)
900	Transfers/Reserves - See Note (2)	<u>76,299</u>	<u>75,371</u>	<u>(928)</u>
	Total Combined Appropriations	<u>\$ 3,196,408</u>	<u>\$ 3,226,736</u>	<u>\$ 30,328</u>

OTHER INFORMATION

	Available Balance March 31, 2008	Available Balance March 31, 2009	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 378,168</u>	<u>\$ 248,830</u>	<u>\$ (129,338)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 10,847</u>	<u>\$ 13,349</u>	<u>\$ 2,501</u>



 Principal Signature



 Date

- Notes:**
- (1) Fiscal Year 2008-2009 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2008.
 - (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 2009-2010 COMPARED TO FISCAL YEAR 2008-2009**

PROJECTED STAFFING			
<small>Includes Only Staffing From Estimated <i>New</i> Revenues.</small>			

	<u>Original Projected 2008-2009</u>	<u>Projected 2009-2010</u>	<u>Increase (Decrease)</u>
Administrative			
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>
Instructional			
Teacher - Basic	21.00	19.29	(1.71)
Teacher - Class Size Reduction	6.00	6.96	0.96
Teacher - ESE	5.00	4.00	(1.00)
Teacher - ROTC - 12 Month	-	-	-
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>32.00</u>	<u>30.25</u>	<u>(1.75)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	0.75	(0.25)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.00</u>	<u>0.75</u>	<u>(0.25)</u>
Non-Instructional			
Classroom Assistant (Basic, DJJ, and VoTech)	0.28	2.56	2.28
Custodial	1.00	2.34	1.34
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	0.30	1.95	1.65
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor	2.50	2.00	(0.50)
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>8.08</u>	<u>12.85</u>	<u>4.77</u>
GENERAL OPERATING FUND - STAFF			
	<u>42.08</u>	<u>44.85</u>	<u>2.77</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.00	2.00	-
Teacher - Basic	-	-	-
Teacher - ESE	-	1.00	1.00
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	0.00	0.00
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	0.50	(0.50)
Staffing Specialist	0.23	0.23	-
	<u>3.23</u>	<u>3.73</u>	<u>0.50</u>
Non-Instructional			
Classroom Assistant - Title I	2.22	2.30	0.08
Classroom Assistant (Basic, DJJ, & VoTech)	-	-	-
ESE Classroom Assistant	3.70	2.05	(1.65)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>5.92</u>	<u>4.35</u>	<u>(1.57)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF			
	<u>9.15</u>	<u>8.08</u>	<u>(1.07)</u>
COMBINED STAFF			
	<u>51.23</u>	<u>52.93</u>	<u>1.70</u>

Principal Signature

Date July 10, '09