

**EDWINS ELEMENTARY  
COST CENTER - 0031  
FISCAL YEAR 2010-2011**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	226.00	244.00	18.00
102	Basic Education - Grades 4-8	120.00	94.00	(26.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	60.00	54.00	(6.00)
112	ESE Support Level I, II & III in Grades 4-8	11.00	20.00	9.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	25.00	22.00	(3.00)
254	ESE Support Level IV	6.00	4.00	(2.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<b>448.00</b>	<b>438.00</b>	<b>(10.00)</b>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	242.72	265.72	23.00
102	Basic Education - Grades 4-8	120.00	94.00	(26.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	64.44	58.81	(5.63)
112	ESE Support Level I, II & III in Grades 4-8	11.00	20.00	9.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	28.10	25.23	(2.87)
254	ESE Support Level IV	21.12	14.09	(7.03)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<b>487.38</b>	<b>477.85</b>	<b>(9.53)</b>

*Convin Hall*

Principal Signature

*May 6, 2010*

Date

**EDWINS ELEMENTARY  
COST CENTER - 0031  
FISCAL YEAR 2010-2011**

**REVENUE PROJECTION**

Includes only revenue as listed.

State and Local revenue assumptions are based on the Final Conference Report.

GENERAL OPERATING FUND	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 148,569	\$ 143,703	\$ (4,866)
Federal Impact Aid	59,046	45,285	(13,761)
FEFP Funds - 92%	1,559,559	1,548,135	(11,424)
Class Size Reduction Salary Supplement	79,705	78,806	(899)
<b>Subtotal - School Allocation</b>	<b>1,846,879</b>	<b>1,815,929</b>	<b>(30,950)</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (Project 4125)	406,603	471,614	65,011
CSR - Instructional Materials (Project 3125)	-	800	800
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	197,600	196,080	(1,520)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	2,700	3,680	980
Florida Teachers Lead - (Project 3180)	6,300	6,400	100
Instructional Materials - Media - (Project 3106)	1,863	1,593	(270)
Instructional Materials - Science - (Project 3109)	508	434	(74)
Instructional Materials - Textbook - (Project 3105)	29,809	25,611	(4,198)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction (SAI) - (Project 3161)	67,700	68,300	600
SAI - ESOL - (Project 4110)	28,900	31,700	2,800
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	17,075	150
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
Workforce Development - 90% - (Project 6110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>758,908</b>	<b>823,287</b>	<b>64,379</b>
<b>Local Revenue Allocations:</b>			
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	26,689	2,543
Stadium Facilities - (Project 2099)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>24,146</b>	<b>26,689</b>	<b>2,543</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	-	2,800	2,800
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	2,351	3,360	1,009
Itinerant Occupational/Physical Therapist - (Project 2019)	-	10,701	10,701
Itinerant Staffing Specialists - (Project 5012)	2,532	3,060	528
Itinerant Visually Impaired - (Project 2004)	3,292	3,700	408
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Nurses Contract - (Project 1084)	6,717	7,276	559
SAI - Attendance Officer - (Project 3162)	4,131	3,104	(1,027)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>37,773</b>	<b>50,865</b>	<b>13,092</b>
<b>Fee Based - Child Care - (Project Various)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Revenue to Offset Decentralized FTE Reserve (Project 3004)</b>	<b>26,319</b>	<b>25,804</b>	<b>(515)</b>
<b>Total General Operating Fund</b>	<b>\$ 2,694,025</b>	<b>\$ 2,742,574</b>	<b>\$ 48,549</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 1401)	\$ 223,940	\$ 230,940	\$ 7,000
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 1405)	34,350	35,500	1,150
IDEA - School Allocation - (Project 1475)	65,655	31,184	(34,472)
IDEA - Staffing Specialist - (Project 1476)	15,998	16,830	832
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	67,700	68,300	600
IDEA - ARRA - Itinerants - (Project 0495)	17,996	6,920	(11,076)
Stabilization Allocation - School Allocation - (Project 1460)	107,072	147,045	39,973
<b>Total Other Special Revenue Funds</b>	<b>\$ 532,711</b>	<b>\$ 536,719</b>	<b>\$ 4,008</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,226,736</b>	<b>\$ 3,279,293</b>	<b>\$ 52,557</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- |   |         |
|---|---------|
| 1. Increase/(Decrease) of UFTE at this school.                              | (10.00) |
| 2. UFTE moved to/(from) one school to another school.                       | -       |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units.             | -       |
| 4. Gifted UFTE projected as Basic and moved to ESE.                         | -       |
| 5. Increase/(Decrease) of UFTE at this school due to Governor's projection. | -       |

Principal Signature

Date

*[Handwritten Signature]*

*May 6, 2010*

**EDWINS ELEMENTARY  
COST CENTER - 0031  
FISCAL YEAR 2010-2011**

<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
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Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 113,300	\$ 116,700	\$ 3,400
	Instructional	2,321,119	2,511,490	190,371
	Non-Instructional	513,682	385,878	(127,804)
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>2,948,101</u>	<u>3,014,068</u>	<u>65,967</u>
300	<b>Purchased Services</b>	55,683	40,535	(15,148)
400	<b>Energy Services</b>	85,213	46,425	(38,788)
500	<b>Materials &amp; Supplies</b>	44,691	76,120	31,429
600	<b>Capital Outlay</b>	3,163	1,593	(1,570)
700	<b>Other Expenses</b>	14,514	24,239	9,725
900	<b>Transfers/Reserves - See Note (2)</b>	<u>75,371</u>	<u>76,313</u>	<u>942</u>
	<b>Total Combined Appropriations</b>	<u>\$ 3,226,736</u>	<u>\$ 3,279,293</u>	<u>\$ 52,557</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2009	Available Balance March 31, 2010	Increase/(Decrease)
<b>General Operating Fund - School Discretionary Budget</b>	<u>\$ 248,830</u>	<u>\$ 100,051</u>	<u>\$ (148,779)</u>
<b>School Internal Funds - Vending &amp; General Fund Only</b>	<u>\$ 13,349</u>	<u>\$ 15,009</u>	<u>\$ 1,660</u>

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*Connie Kell*  
 Principal Signature

\_\_\_\_\_  
 June 19, 2010  
 Date

**Notes:**  
 (1) Fiscal Year 2009-2010 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2009.  
 (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 2010-2011 COMPARED TO FISCAL YEAR 2009-2010**

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

	Projected <u>2009-2010</u>	Projected <u>2010-2011</u>	Increase <u>(Decrease)</u>
<i>Administrative</i>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
<i>Instructional</i>			
Teacher - Basic	19.29	20.91	1.62
Teacher - Class Size Reduction	6.96	6.90	(0.06)
Teacher - ESE	4.00	3.44	(0.56)
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>30.25</u>	<u>31.25</u>	<u>1.00</u>
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.75	0.75	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>0.75</u>	<u>0.75</u>	<u>-</u>
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	2.56	-	(2.56)
Custodial	2.34	2.33	(0.01)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.95	3.09	1.14
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor	2.00	-	(2.00)
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>12.85</u>	<u>9.42</u>	<u>(3.43)</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u><b>44.85</b></u>	<u><b>42.42</b></u>	<u><b>(2.43)</b></u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<i>Instructional</i>			
Teacher - Title I	2.00	2.63	0.63
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	0.50	0.50	-
Staffing Specialist	0.23	0.23	-
	<u>3.73</u>	<u>4.36</u>	<u>0.63</u>
<i>Educational Support</i>			
Classroom Assistant - Title I	2.30	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	2.05	0.91	(1.14)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>4.35</u>	<u>0.91</u>	<u>(3.44)</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u><b>8.08</b></u>	<u><b>5.27</b></u>	<u><b>(2.81)</b></u>
<b>COMBINED STAFF</b>	<u><b>52.93</b></u>	<u><b>47.69</b></u>	<u><b>(5.24)</b></u>

*Connie Hall*  
Principal Signature

June 10, 2010  
Date