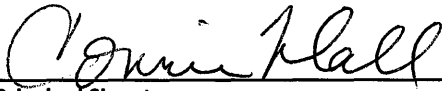


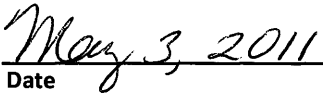
**EDWINS ELEMENTARY
COST CENTER - 0031
FISCAL YEAR 2011-2012**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	244.00	250.00	6.00
102	Basic Education - Grades 4-8	94.00	118.00	24.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	54.00	52.00	(2.00)
112	ESE Support Level I, II & III in Grades 4-8	20.00	23.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	22.00	32.00	10.00
254	ESE Support Level IV	4.00	-	(4.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		438.00	475.00	37.00

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	265.72	275.50	9.78
102	Basic Education - Grades 4-8	94.00	118.00	24.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	58.81	57.30	(1.51)
112	ESE Support Level I, II & III in Grades 4-8	20.00	23.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	25.23	37.15	11.92
254	ESE Support Level IV	14.09	-	(14.09)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		477.85	510.95	33.10


Principal Signature


Date

**EDWINS ELEMENTARY
COST CENTER - 0031
FISCAL YEAR 2011-2012**

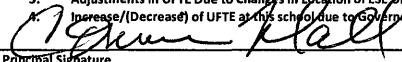
**Revised
5/20/11**

REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.
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	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 143,703	\$ 187,489	\$ 43,786
Federal Impact Aid	45,285	26,559	(18,726)
FEFP Funds - 92%	1,548,135	1,586,917	38,782
Special District Reserve Allocation	-	23,339	23,339
General Fund - Education Jobs Fund	-	77,368	77,368
Class Size Reduction Salary Supplement	78,806	86,629	7,823
Subtotal - School Allocation	1,815,929	1,988,301	172,372
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	471,614	430,560	(41,054)
CSR - Instructional Materials (Project 3125)	800	400	(400)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	196,080	219,350	23,270
DJI Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	3,680	920	(2,760)
Florida Teachers Lead - (Project 3180)	6,400	6,480	80
Instructional Materials - Media - (Project 3106)	1,593	2,043	450
Instructional Materials - Science - (Project 3109)	434	560	126
Instructional Materials - Textbook - (Project 3105)	25,611	32,900	7,289
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction (SAI) - (Project 3161)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	31,700	29,800	(1,900)
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	823,287	803,513	(19,774)
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
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)	26,689	17,124	(9,565)
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	26,689	17,124	(9,565)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	2,800	3,203	403
Itinerant Autistic Program - (Project 2018)	-	1,708	1,708
Itinerant Hearing Impaired - (Project 2008)	-	1,242	1,242
Itinerant Homebound - (Project 2023)	3,360	3,261	(99)
Itinerant Occupational/Physical Therapist - (Project 2019)	10,701	15,043	4,342
Itinerant Staffing Specialists - (Project 5012)	3,060	2,620	(440)
Itinerant Visually Impaired - (Project 2004)	3,700	3,436	(264)
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medical - Nurses Contract - (Project 1084)	7,276	9,352	2,076
SAI - Attendance Officer - (Project 3162)	3,104	3,075	(29)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	50,865	59,173	8,308
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	25,804	27,591	1,787
Total General Operating Fund	\$ 2,742,574	\$ 2,895,702	\$ 153,128
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 2401)	\$ 230,940	\$ 167,954	\$ (62,986)
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 2405)	35,500	32,750	(2,750)
IDEA - School Allocation - (Project 2475)	31,184	152,812	121,629
IDEA - Staffing Specialist - (Project 2475)	16,830	15,795	(1,035)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	68,300	-	(68,300)
IDEA - ARRA - Itinerants - (Project 0495)	6,920	-	(6,920)
Stabilization Allocation - School Allocation - (Project 1460)	147,045	-	(147,045)
Total Other Special Revenue Funds	\$ 536,719	\$ 369,311	\$ (167,408)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,279,293	\$ 3,265,013	\$ (14,280)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school.
- UFTE moved to/(from) one school to another school.
- Adjustments in UFTE Due to Changes in Location of ESE Units.
- Increase/(Decrease) of UFTE at this school due to Governor's projection.

Principal Signature: 

37.00

Date: *May 23, 2011*

**EDWINS ELEMENTARY
COST CENTER - 0031
FISCAL YEAR 2011-2012**

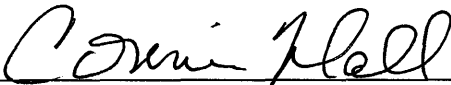
APPROPRIATIONS

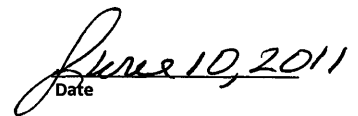
Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2010-2011 Appropriation</u>	<u>FY 2011-2012 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 116,700	\$ 110,300	\$ (6,400)
	Instructional	2,511,490	2,181,645	(329,845)
	Non-Instructional	385,878	420,088	34,210
	Subtotal - Salaries & Benefits	<u>3,014,068</u>	<u>2,712,033</u>	<u>(302,035)</u>
300	Purchased Services	40,535	148,803	108,268
400	Energy Services	46,425	41,043	(5,382)
500	Materials & Supplies	76,120	220,357	144,237
600	Capital Outlay	1,593	2,043	450
700	Other Expenses	24,239	63,322	39,084
900	Transfers/Reserves - See Note (2)	<u>76,313</u>	<u>77,412</u>	<u>1,099</u>
	Total Combined Appropriations	<u>\$ 3,279,293</u>	<u>\$ 3,265,013</u>	<u>\$ (14,280)</u>

OTHER INFORMATION

	<u>Available Balance March 31, 2010</u>	<u>Available Balance March 31, 2011</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	<u>\$ 100,051</u>	<u>\$ 37,371</u>	<u>\$ (62,680)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 15,009</u>	<u>\$ 15,647</u>	<u>\$ 638</u>


Principal Signature


Date

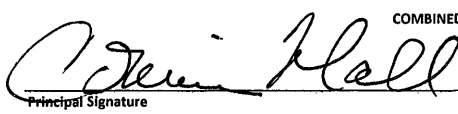
Notes:

- (1) Fiscal Year 2011-2012 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2011.
- (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 2011-2012 COMPARED TO FISCAL YEAR 2010-2011**

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

	<u>Projected 2010-2011</u>	<u>Projected 2011-2012</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 II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	20.91	20.13	(0.78)
Teacher - Class Size Reduction	6.90	7.20	0.30
Teacher - ESE	3.44	3.57	0.13
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>31.25</u>	<u>30.90</u>	<u>(0.35)</u>
Instructional Support			
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>-</u>	<u>(0.75)</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
Custodial	2.33	2.34	0.01
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	3.09	2.00	(1.09)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor	-	2.20	2.20
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>9.42</u>	<u>10.54</u>	<u>1.12</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>42.42</u>	<u>42.44</u>	<u>0.02</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.63	1.30	(1.33)
Teacher - Basic	-	-	-
Teacher - ESE	1.00	0.90	(0.10)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.50	0.70	0.20
Staffing Specialist	0.23	0.23	-
	<u>4.36</u>	<u>3.13</u>	<u>(1.23)</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	0.91	3.00	2.09
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>0.91</u>	<u>3.00</u>	<u>2.09</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>5.27</u>	<u>6.13</u>	<u>0.86</u>
COMBINED STAFF	<u>47.69</u>	<u>48.57</u>	<u>0.88</u>


Principal Signature

June 10, 2011
Date