

**EDWINS ELEMENTARY SCHOOL
COST CENTER - 0031
FISCAL YEAR 2012-2013**

ENROLLMENT

Program Number	Program Name	2011-2012	<u>Unweighted FTE</u>	
		Adj. Proj. House/Senate	2012-2013 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	250.00	221.00	(29.00)
102	Basic Education - Grades 4-8	118.00	102.00	(16.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	52.00	45.00	(7.00)
112	ESE Support Level I, II & III in Grades 4-8	23.00	24.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	32.00	33.00	1.00
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>475.00</u>	<u>426.00</u>	<u>(49.00)</u>

Program Number	Program Name	2011-2012	<u>Weighted FTE</u>	
		Adj. Proj. House/Senate	2012-2013 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	275.50	246.86	(28.64)
102	Basic Education - Grades 4-8	118.00	102.00	(16.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	57.30	50.27	(7.03)
112	ESE Support Level I, II & III in Grades 4-8	23.00	24.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	37.15	38.51	1.36
254	ESE Support Level IV	-	3.52	3.52
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>510.95</u>	<u>465.16</u>	<u>(45.79)</u>

Chnee Davis

Principal Signature

4/20/12

Date

**EDWINS ELEMENTARY SCHOOL
COST CENTER - 0031
FISCAL YEAR 2012-2013**

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

	FY 2011-2012 Final Conference Estimated Revenues	FY 2012-2013 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 187,489	\$ 140,240	\$ (47,249)
Federal Impact Aid	26,559	25,353	(1,206)
FEFP Funds - 92%	1,586,917	1,496,986	(89,931)
Special District Reserve Allocation	23,339	-	(23,339)
General Fund - Education Jobs Fund	77,368	-	(77,368)
Class Size Reduction Salary Supplement	86,629	74,567	(12,062)
Subtotal - School Allocation	1,988,301	1,737,146	(251,155)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	430,560	388,480	(42,080)
CSR - Instructional Materials - (Project 3125)	400	-	(400)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	219,350	234,820	15,470
DJI Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	920	920	-
Florida Teachers Lead - (Project 3180)	6,480	6,200	(280)
Instructional Materials - Media - (Project 3106)	2,043	1,649	(394)
Instructional Materials - Science - (Project 3109)	560	452	(108)
Instructional Materials - Textbook - (Project 3105)	32,900	26,539	(6,361)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 3002)	-	-	-
Lottery - School Recognition - (Project 3160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	64,400	64,100	(300)
SAI - ESOL - (Project 4110)	29,800	29,600	(200)
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,100	16,025	(75)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	803,513	768,785	(34,728)
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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	17,124	25,412	8,288
Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)	-	-	-
Subtotal - Local Revenue Allocation	17,124	25,412	8,288
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	3,203	2,458	(745)
Itinerant Autistic Program - (Project 2018)	1,708	1,775	67
Itinerant Hearing Impaired - (Project 2008)	1,242	1,149	(93)
Itinerant Homebound - (Project 2023)	3,261	1,600	(1,661)
Itinerant Occupational/Physical Therapist - (Project 2019)	15,043	12,378	(2,665)
Itinerant Staffing Specialists - (Project 5012)	2,620	1,993	(627)
Itinerant Visually Impaired - (Project 2004)	3,436	2,691	(745)
School Psychologists - (Project 2027)	16,233	18,117	1,884
Medicaid - Nurses Contract - (Project 1084)	9,352	8,148	(1,204)
SAI - Attendance Officer - (Project 3162)	3,075	2,661	(414)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	59,173	52,970	(6,203)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	27,591	25,119	(2,472)
Total General Operating Fund	\$ 2,895,702	\$ 2,609,432	\$ (286,270)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 3401)	\$ 167,954	\$ 206,955	\$ 39,001
Title II - Part A - Literacy Coaches - (Project 3405)	32,750	33,950	1,200
IDEA - School Allocation - (Project 3475)	152,812	263,477	110,665
IDEA - Staffing Specialist - (Project 3475)	15,795	16,110	315
Total Other Special Revenue Funds	\$ 369,311	\$ 520,492	\$ 151,181
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,265,013	\$ 3,129,924	\$ (135,089)

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 House's projection.

(49.00)

Principal Signature

Date

4/20/12

**EDWINS ELEMENTARY SCHOOL
COST CENTER - 0031
FISCAL YEAR 2012-2013**

APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2011-2012 Appropriation	FY 2012-2013 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 110,300	\$ 109,200	\$ (1,100)
	Instructional	2,181,645	2,154,707	(26,938)
	Non-Instructional	420,088	334,312	(85,776)
	Subtotal - Salaries & Benefits	<u>2,712,033</u>	<u>2,598,219</u>	<u>(113,814)</u>
300	Purchased Services	148,803	180,477	31,674
400	Energy Services	41,043	141,420	100,377
500	Materials & Supplies	220,357	116,164	(104,193)
600	Capital Outlay	2,043	1,649	(394)
700	Other Expenses	63,322	22,054	(41,268)
900	Transfers/Reserves - See Note (2)	<u>77,412</u>	<u>69,941</u>	<u>(7,471)</u>
	Total Combined Appropriations	<u>\$ 3,265,013</u>	<u>\$ 3,129,924</u>	<u>\$ (135,089)</u>

OTHER INFORMATION

	Available Balance March 31, 2011	Available Balance March 31, 2012	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 37,371</u>	<u>\$ 281,075</u>	<u>\$ 243,705</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 15,647</u>	<u>\$ 13,080</u>	<u>\$ (2,567)</u>


Principal Signature

5/7/12
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 SCHOOL
COST CENTER - 0031
FISCAL YEAR 2012-2013**

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

	<u>Projected 2011-2012</u>	<u>Projected 2012-2013</u>	<u>Increase (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	20.13	19.24	(0.89)
Teacher - Class Size Reduction	7.20	6.40	(0.80)
Teacher - ESE	3.57	3.62	0.05
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>30.90</u>	<u>29.26</u>	<u>(1.64)</u>
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
Custodial	2.34	-	(2.34)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	2.00	-	(2.00)
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>10.54</u>	<u>6.20</u>	<u>(4.34)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>42.44</u>	<u>36.46</u>	<u>(5.98)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	1.30	1.95	0.65
Teacher - Basic	-	-	-
Teacher - ESE	0.90	1.59	0.69
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.70	0.50	(0.20)
Staffing Specialist	0.23	0.23	-
	<u>3.13</u>	<u>4.27</u>	<u>1.14</u>
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	3.00	5.00	2.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>3.00</u>	<u>5.00</u>	<u>2.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>6.13</u>	<u>9.27</u>	<u>3.14</u>
COMBINED STAFF	<u>48.57</u>	<u>45.73</u>	<u>(2.84)</u>


Principal Signature

5/7/12
Date