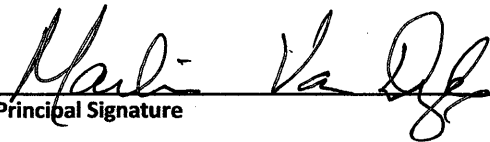


**EDWINS ELEMENTARY SCHOOL
COST CENTER - 0031
FISCAL YEAR 2013-2014**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2013-2014 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	221.00	183.00	(38.00)
102	Basic Education - Grades 4-8	102.00	83.00	(19.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	45.00	49.00	4.00
112	ESE Support Level I, II & III in Grades 4-8	24.00	34.00	10.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	33.00	41.48	8.48
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		426.00	391.48	(34.52)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2013-2014 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	246.86	205.88	(40.98)
102	Basic Education - Grades 4-8	102.00	83.00	(19.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	50.27	55.13	4.86
112	ESE Support Level I, II & III in Grades 4-8	24.00	34.00	10.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	38.51	47.49	8.98
254	ESE Support Level IV	3.52	3.56	0.04
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		465.16	429.06	(36.10)


Principal Signature

10-13-13
Date

**EDWINS ELEMENTARY SCHOOL
COST CENTER - 0031
FISCAL YEAR 2013-2014**

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

GENERAL OPERATING FUND	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 140,240	\$ 176,673	\$ 36,433
Federal Impact Aid	25,353	23,656	(1,697)
FEFP Funds - 92%	1,496,986	1,454,208	(42,778)
Class Size Reduction Salary Supplement	74,567	68,449	(6,118)
Subtotal - School Allocation	1,737,146	1,722,986	(14,160)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	388,480	329,400	(59,080)
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	234,820	254,502	19,682
CSR - Instructional Coaches - (Project 4104)	-	34,950	34,950
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	920	846	(74)
Florida Teachers Lead - (Project 3180)	6,200	8,750	2,550
Instructional Materials - Media - (Project 3106)	1,649	1,564	(85)
Instructional Materials - Science - (Project 3109)	452	426	(26)
Instructional Materials - Textbook - (Project 3105)	26,539	25,019	(1,520)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	29,600	31,100	1,500
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	768,785	800,307	31,522
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)	25,412	25,412	-
Subtotal - Local Revenue Allocation	25,412	25,412	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	2,458	3,026	568
Itinerant Artistic Program - (Project 2018)	1,775	2,157	382
Itinerant Hearing Impaired - (Project 2008)	1,149	1,374	225
Itinerant Homebound - (Project 2023)	1,600	2,296	696
Itinerant Occupational/Physical Therapist - (Project 2019)	12,378	12,644	266
Itinerant Staffing Specialists - (Project 5012)	1,993	7,913	5,920
Itinerant Visually Impaired - (Project 2004)	2,691	2,783	92
School Psychologists - (Project 2027)	18,117	14,018	(4,099)
Medicaid - Nurses Contract - (Project 1084)	8,148	7,769	(379)
SAI - Attendance Officer - (Project 3162)	2,661	2,397	(264)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	52,970	56,377	3,407
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	25,119	23,169	(1,950)
Total General Operating Fund	\$ 2,609,432	\$ 2,628,251	\$ 18,819
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 4401)	\$ 206,955	\$ 176,106	\$ (30,849)
Title II - Part A - (Project 4405)	33,950	69,900	35,950
IDEA - School Allocation - (Project 4475)	263,477	157,798	(105,679)
IDEA - Staffing Specialist - (Project 4475)	16,110	16,920	810
Total Other Special Revenue Funds	\$ 520,492	\$ 420,724	\$ (99,768)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,129,924	\$ 3,048,975	\$ (80,949)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Total Increase/(Decrease) of UFTE at this school. (34.52)
- 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 new FTE calculation method. (7.52)

Principal Signature 

Date 6-13-13

**EDWINS ELEMENTARY SCHOOL
COST CENTER - 0031
FISCAL YEAR 2013-2014**

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

Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 109,200	\$ 115,900	\$ 6,700
	Instructional	2,154,707	2,261,055	106,348
	Non-Instructional	334,312	401,018	66,706
	Subtotal - Salaries & Benefits	<u>2,598,219</u>	<u>2,777,973</u>	<u>179,754</u>
300	Purchased Services	180,477	129,966	(50,511)
400	Energy Services	141,420	-	(141,420)
500	Materials & Supplies	116,164	67,169	(48,995)
600	Capital Outlay	1,649	1,564	(85)
700	Other Expenses	22,054	526	(21,528)
900	Transfers/Reserves - See Note (2)	<u>69,941</u>	<u>71,777</u>	<u>1,836</u>
	Total Combined Appropriations	<u>\$ 3,129,924</u>	<u>\$ 3,048,975</u>	<u>\$ (80,949)</u>

OTHER INFORMATION			
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	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 281,075</u>	<u>\$ 271,973</u>	<u>\$ (9,102)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 13,080</u>	<u>\$ 9,996</u>	<u>\$ (3,084)</u>



 Principal Signature

6-13-13

 Date

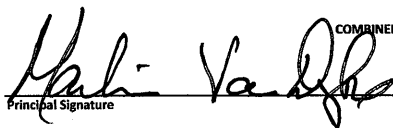
Notes:

- (1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
- (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.
- (3) Fiscal Year 2013-2014 1.00 Classroom Assistant purchased with Carryover Funds.

**EDWINS ELEMENTARY SCHOOL
COST CENTER - 0031
FISCAL YEAR 2013-2014**

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

	Projected <u>FY 2012-2013</u>	Projected <u>FY 2013-2014</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	19.24	20.84	1.60
Teacher - Class Size Reduction	6.40	5.40	(1.00)
Teacher - ESE	3.62	4.31	0.69
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	-	0.75	0.75
	<u>29.26</u>	<u>31.30</u>	<u>2.04</u>
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	0.50	0.50
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>0.50</u>	<u>0.50</u>
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	0.12	0.12
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor	2.20	2.00	(0.20)
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	-	1.00	1.00
	<u>6.20</u>	<u>7.12</u>	<u>0.92</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>36.46</u>	<u>39.92</u>	<u>3.46</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	1.95	1.50	(0.45)
Teacher - Basic	-	-	-
Teacher - ESE	1.59	-	(1.59)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.50	1.00	0.50
Staffing Specialist	0.23	0.23	-
	<u>4.27</u>	<u>2.73</u>	<u>(1.54)</u>
<i>Educational Support</i>			
Classroom Assistant - Title I	-	1.00	1.00
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	5.00	4.88	(0.12)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>5.00</u>	<u>5.88</u>	<u>0.88</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>9.27</u>	<u>8.61</u>	<u>(0.66)</u>
COMBINED STAFF	<u>45.73</u>	<u>48.53</u>	<u>2.80</u>


Principal Signature

6-13-13
Date

Note:
(1) Fiscal Year 2013-2014 1.00 Classroom Assistant purchased with Carryover Funds.