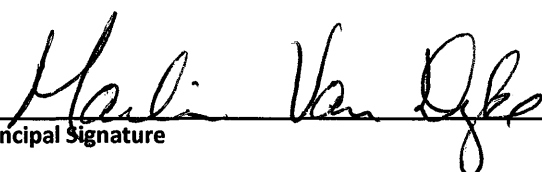


**EDWINS ELEMENTARY SCHOOL  
COST CENTER - 0031  
FISCAL YEAR 2014-2015**

**ENROLLMENT**

Program Number	Program Name	2013-2014	<u>Unweighted FTE</u>	
		Adj. Proj. Final Conference	2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	183.00	238.00	55.00
102	Basic Education - Grades 4-8	83.00	83.00	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	49.00	38.00	(11.00)
112	ESE Support Level I, II & III in Grades 4-8	34.00	37.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	41.48	24.00	(17.48)
254	ESE Support Level IV	1.00	2.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>391.48</u>	<u>422.00</u>	<u>30.52</u>

Program Number	Program Name	2013-2014	<u>Weighted FTE</u>	
		Adj. Proj. Final Conference	2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	205.88	267.99	62.11
102	Basic Education - Grades 4-8	83.00	83.00	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	55.13	42.79	(12.34)
112	ESE Support Level I, II & III in Grades 4-8	34.00	37.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	47.49	27.53	(19.96)
254	ESE Support Level IV	3.56	7.10	3.54
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>429.06</u>	<u>465.41</u>	<u>36.35</u>

  
Principal Signature

6-3-14  
Date

**EDWINS ELEMENTARY SCHOOL  
COST CENTER - 0031  
FISCAL YEAR 2014-2015**

**Revised  
5/28/14**

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

**GENERAL OPERATING FUND**

**School Discretionary Allocations:**

	<b>FY 2013-2014 Estimated Revenues</b>	<b>FY 2014-2015 Estimated Revenues</b>	<b>Increase/ (Decrease)</b>
<b>Position Allocation</b>	\$ -	\$ 1,883,380	\$ 1,883,380
<b>Supplement Allocation</b>	-	13,831	13,831
<b>Overhead Allocation</b>	-	147,166	147,166
<b>Health Services Allocation</b>	-	6,330	6,330
<b>Custodial Services Allocation</b>	-	91,158	91,158
<b>ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)</b>	176,673	-	(176,673)
<b>Federal Impact Aid (Discontinued FY 2014-2015)</b>	23,656	-	(23,656)
<b>FEFP Funds - 92% (Discontinued FY 2014-2015)</b>	1,454,208	-	(1,454,208)
<b>Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)</b>	68,449	-	(68,449)
<b>Subtotal - School Allocation</b>	<b>1,722,986</b>	<b>2,141,865</b>	<b>418,879</b>

**Other State Revenue Allocations:**

<b>Class Size Reduction (CSR) - (Project 4125)</b>	329,400	713,545	384,145
<b>CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)</b>	-	-	-
<b>CSR - Instructional Coaches - (Project 4104)</b>	34,950	-	(34,950)
<b>CSR - Secondary Intensive Math - (Project 5120)</b>	-	-	-
<b>CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)</b>	-	-	-
<b>CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)</b>	254,502	-	(254,502)
<b>DJJ Supplemental - (Project 8110)</b>	-	-	-
<b>ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)</b>	846	-	(846)
<b>Florida Teachers Classroom Supply Assistance Program - (Project 3180)</b>	8,750	9,350	600
<b>Instructional Materials - Media - (Project 3106)</b>	1,564	1,717	153
<b>Instructional Materials - Science - (Project 3109)</b>	426	471	45
<b>Instructional Materials - Textbook - (Project 3105)</b>	25,019	9,583	(15,436)
<b>Lottery - Discretionary - (Project 3101)</b>	-	-	-
<b>Lottery - School Advisory Council - (Project 5002)</b>	-	-	-
<b>Lottery - School Recognition - (Project 5160)</b>	-	-	-
<b>Reading Instruction - (Project 6123)</b>	-	37,450	37,450
<b>SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)</b>	65,000	-	(65,000)
<b>SAI - ESOL - (Project 4110)</b>	31,100	31,300	200
<b>SAI - In-School Suspension Program - (Project 4162)</b>	32,500	32,700	200
<b>SAI - Secondary Intensive Reading - (Project 0120)</b>	-	-	-
<b>SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)</b>	16,250	-	(16,250)
<b>Workforce Development - 90% - (Project 5110)</b>	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>800,307</b>	<b>836,116</b>	<b>35,809</b>

**Local Revenue Allocations:**

<b>Advanced International Certificate of Education (AICE) - (Project 9004)</b>	-	-	-
<b>AICE Set-Aside - (Project 1004)</b>	-	-	-
<b>AICE Bonuses &amp; Exams - (Project 5053)</b>	-	-	-
<b>Advanced Placement (AP) - (Project 2154)</b>	-	-	-
<b>AP Initiative Set-Aside - (Project 7054)</b>	-	-	-
<b>AP Bonuses &amp; Exams - (Project 5054)</b>	-	-	-
<b>Career Education Equipment &amp; Supplies - (Project 2039) (Discontinued FY 2014-2015)</b>	-	-	-
<b>International Baccalaureate (IB) - (Project 7055)</b>	-	-	-
<b>IB - Academically Disadvantaged - (Project 5056)</b>	-	-	-
<b>IB Bonuses &amp; Exams - (Project 5055)</b>	-	-	-
<b>Reserve Officer Training Corp (ROTC) - (Project 2045)</b>	-	-	-
<b>School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)</b>	-	-	-
<b>School Maintenance - (Project 2909)</b>	25,412	19,059	(6,353)
<b>School Maintenance - School Control - (Project 5909)</b>	-	6,353	6,353
<b>Subtotal - Local Revenue Allocation</b>	<b>25,412</b>	<b>25,412</b>	<b>-</b>

**Revenue to Offset Fixed Charges for Student Services:**

<b>ESE Guarantee</b>	-	-	-
<b>Itinerant Adaptive P.E. - (Project 2017)</b>	3,026	2,966	(60)
<b>Itinerant Autistic Program - (Project 2018)</b>	2,157	3,394	1,237
<b>Itinerant Hearing Impaired - (Project 2008)</b>	1,374	2,307	933
<b>Itinerant Homebound - (Project 2023)</b>	2,296	2,175	(121)
<b>Itinerant Occupational/Physical Therapist - (Project 2019)</b>	12,644	12,868	224
<b>Itinerant Social Workers - (Project 4021)</b>	-	2,389	2,389
<b>Itinerant Staffing Specialists - (Project 5012)</b>	7,913	6,953	(960)
<b>Itinerant Visually Impaired - (Project 2004)</b>	2,783	2,850	67
<b>School Psychologists - (Project 2027)</b>	14,018	14,598	580
<b>Medicaid - Nurses Contract - (Project 1084)</b>	7,769	15,631	7,862
<b>SAI - Attendance Officer - (Project 3162)</b>	2,397	2,767	370
<b>Safe Schools - School Resource Officers - (Project 3107)</b>	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>56,377</b>	<b>68,898</b>	<b>12,521</b>

**Fee Based - Child Care - (Project Various)**

	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 2,605,082</b>	<b>\$ 3,072,291</b>	<b>\$ 467,209</b>

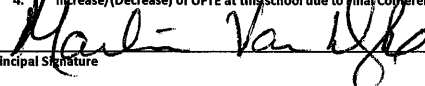
**OTHER SPECIAL REVENUE FUNDS:**

**Federal Entitlements**

<b>Title I - School Allocation - (Project 5401)</b>	\$ 176,106	\$ 204,467	\$ 28,361
<b>Title II - Part A - (Project 5405)</b>	69,900	37,450	(32,450)
<b>IDEA Supplement - (Project 5475)</b>	174,718	110,068	(64,650)
<b>Total Other Special Revenue Funds</b>	<b>\$ 420,724</b>	<b>\$ 351,985</b>	<b>\$ (68,739)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,025,806</b>	<b>\$ 3,424,276</b>	<b>\$ 398,470</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- Increase/(Decrease) of UFTE at this school. 30.52
- UFTE moved to/(from) one school to another school.
- Adjustments in UFTE Due to Changes in Location of ESE Units. (4.00)
- Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.

Principal Signature 

Date **6-3-14**

**Notes:**

- Revenue revision due to grandfathered position: 1.00 additional Elementary elective instructional unit effective fiscal year 2014-2015 only.
- Revenue revision due to addition of 1.00 CBS Teacher per revised ESE recommendations.
- Title I allocation added May 28, 2014.

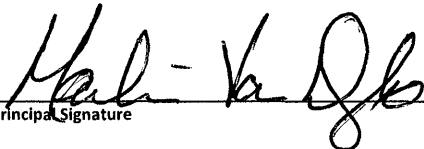
**EDWINS ELEMENTARY SCHOOL  
COST CENTER - 0031  
FISCAL YEAR 2014-2015**

<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
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Object Group		FY 2013-2014	FY 2014-2015	
Number	Object Group Name	Appropriation	Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 115,900	\$ 208,300	\$ 92,400
	Instructional	2,261,055	2,309,387	48,332
	Non-Instructional	401,018	491,767	90,749
	Subtotal - Salaries & Benefits	2,777,973	3,009,454	231,481
300	Purchased Services	129,966	158,014	28,048
400	Energy Services	-	73,616	73,616
500	Materials & Supplies	67,169	44,601	(22,568)
600	Capital Outlay	1,564	49,804	48,240
700	Other Expenses	526	35,520	34,994
900	Transfers/Reserves - See Note (2)	71,777	53,267	(18,510)
	Total Combined Appropriations	\$ 3,048,975	\$ 3,424,276	\$ 375,301

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2013	Available Balance March 31, 2014	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 271,973	\$ 55,627	\$ (216,346)
School Internal Funds - General & Principal's Discretionary Only	\$ 9,996	\$ 7,988	\$ (2,008)

  
 Principal Signature

6-12-14  
 Date

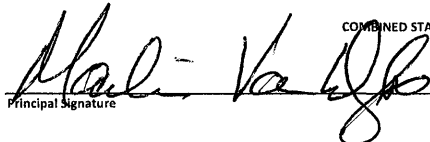
**Notes:**

- (1) Fiscal Year 2013-2014 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2013.
- (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 2014-2015**

<b>PROJECTED STAFFING</b> Includes Only Staffing From Estimated <i>New</i> Revenues.
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	<b>Projected FY 2013-2014</b>	<b>Projected FY 2014-2015</b>	<b>Increase (Decrease)</b>
<b>Administrative</b>			
Principal	1.00	1.00	-
Director	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	1.00	1.00
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>2.00</u>	<u>1.00</u>
<b>Instructional</b>			
Teacher - Basic	20.84	15.27	(5.57)
Teacher - Class Size Reduction	5.40	10.73	5.33
Teacher - ESE	4.31	3.30	(1.01)
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>31.30</u>	<u>29.30</u>	<u>(2.00)</u>
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	1.00	1.00
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.50	0.50	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>0.50</u>	<u>1.50</u>	<u>1.00</u>
<b>Educational Support</b>			
Classroom Assistant (Basic, DJJ, and VoTech)	-	3.00	3.00
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	0.12	2.25	2.13
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
ISS Classroom Assistant	-	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	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	1.00	1.00
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Financial Aid Technician	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	1.00	-	(1.00)
	<u>7.12</u>	<u>13.25</u>	<u>6.13</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>39.92</u>	<u>46.05</u>	<u>6.13</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	1.50	1.50	-
Teacher - Basic	-	-	-
Teacher - ESE	-	1.00	1.00
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	1.00	0.50	(0.50)
Staffing Specialist	0.23	0.23	-
	<u>2.73</u>	<u>3.23</u>	<u>0.50</u>
<b>Educational Support</b>			
Classroom Assistant - Title I	1.00	1.00	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	4.88	0.75	(4.13)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>5.88</u>	<u>1.75</u>	<u>(4.13)</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>8.61</u>	<u>4.98</u>	<u>(3.63)</u>
<b>COMBINED STAFF</b>	<u>48.53</u>	<u>51.03</u>	<u>2.50</u>

Principal Signature 

6-12-14  
Date