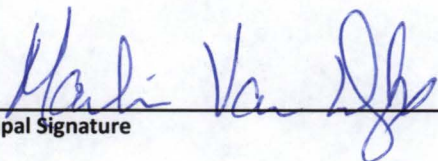


**EDWINS ELEMENTARY SCHOOL
COST CENTER - 0031
FISCAL YEAR 2015-2016**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2014-2015 Adj. Proj. Final Conference	2015-2016 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	238.00	251.00	13.00
102	Basic Education - Grades 4-8	83.00	69.00	(14.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	38.00	55.00	17.00
112	ESE Support Level I, II & III in Grades 4-8	37.00	36.00	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	24.00	24.00	-
254	ESE Support Level IV	2.00	1.00	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		422.00	436.00	14.00

Program Number	Program Name	Weighted FTE		
		2014-2015 Adj. Proj. Final Conference	2015-2016 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	267.99	279.87	11.88
102	Basic Education - Grades 4-8	83.00	69.00	(14.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	42.79	61.33	18.54
112	ESE Support Level I, II & III in Grades 4-8	37.00	36.00	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	27.53	28.32	0.79
254	ESE Support Level IV	7.10	3.61	(3.49)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		465.41	478.13	12.72

Principal Signature 

Date 7-15-15

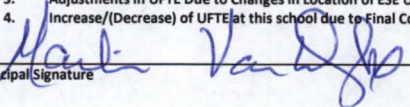
**EDWINS ELEMENTARY SCHOOL
COST CENTER - 0031
FISCAL YEAR 2015-2016**

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

	FY 2014-2015 Final Conference Estimated Revenues	FY 2015-2016 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 1,883,380	\$ 2,248,300	\$ 364,920
Supplement Allocation	13,831	14,204	373
Overhead Allocation	147,166	157,567	10,401
Health Services Allocation	6,330	6,540	210
Custodial Services Allocation	91,158	94,144	2,986
Subtotal - School Allocation	2,141,865	2,520,755	378,890
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	647,045	403,200	(243,845)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	9,350	8,750	(600)
Instructional Materials - Media - (Project 3106)	1,717	1,695	(22)
Instructional Materials - Science - (Project 3109)	471	463	(8)
Instructional Materials - Textbook - (Project 3105)	9,583	9,494	(89)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 6002)	-	-	-
Lottery - School Recognition - (Project 6160)	-	-	-
Reading Instruction - (Project 6123)	37,450	37,550	100
SAI - ESOL - (Project 4110)	31,300	32,200	900
SAI - In-School Suspension Program - (Project 4162)	32,700	33,800	1,100
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	769,616	527,152	(242,464)
Local Revenue Allocations:			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
AICE Set-Aside - (Project 1004)	-	-	-
AICE Bonuses & Exams - (Project 5053)	-	-	-
Advanced Placement (AP) - (Project 2154)	-	-	-
AP Initiative Set-Aside - (Project 7054)	-	-	-
AP Bonuses & Exams - (Project 5054)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	19,059	20,330	1,271
School Maintenance - School Control - (Project 5909)	6,353	5,082	(1,271)
Subtotal - Local Revenue Allocation	25,412	25,412	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	2,966	2,645	(321)
Itinerant Autistic Program - (Project 2018)	3,394	3,527	133
Itinerant Hearing Impaired - (Project 2008)	2,307	2,818	511
Itinerant Homebound - (Project 2023)	2,175	2,645	470
Itinerant Occupational/Physical Therapist - (Project 2019)	12,868	14,490	1,622
Itinerant Social Workers - (Project 4021)	2,389	2,913	524
Itinerant Staffing Specialists - (Project 5012)	6,953	7,929	976
Itinerant Visually Impaired - (Project 2004)	2,850	2,396	(454)
School Psychologists - (Project 2027)	14,598	20,029	5,431
Medicaid - Nurses Contract - (Project 1084)	15,631	15,889	258
SAI - Attendance Officer - (Project 3162)	2,763	2,902	139
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	68,894	78,183	9,289
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 3,005,787	\$ 3,151,502	\$ 145,715
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 6401)	\$ 204,467	\$ 257,961	\$ 53,494
Title II - Part A - (Project 6405)	37,450	-	(37,450)
IDEA Supplement (Project 6475)	43,568	212,420	168,852
Total Other Special Revenue Funds	\$ 285,485	\$ 470,381	\$ 184,896
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,291,272	\$ 3,621,883	\$ 330,611

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. 14.00
- 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 Final Conference FTE changes. -

Principal Signature 

Date 7-15-15

**EDWINS ELEMENTARY SCHOOL
COST CENTER - 0031
FISCAL YEAR 2015-2016**

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

Object Group Number	Object Group Name	FY 2014-2015 Final Conference Appropriation	FY 2015-2016 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 208,300	\$ 204,700	\$ (3,600)
	Instructional	2,309,387	2,404,557	95,170
	Non-Instructional	491,767	618,170	126,403
	Subtotal - Salaries & Benefits	3,009,454	3,227,427	217,973
300	Purchased Services	158,014	141,985	(16,029)
400	Energy Services	73,616	80,267	6,651
500	Materials & Supplies	44,601	78,215	33,614
600	Capital Outlay	49,804	1,695	(48,109)
700	Other Expenses	35,520	30,000	(5,520)
900	Transfers/Reserves - See Note (2)	53,267	62,294	9,027
	Total Combined Appropriations	\$ 3,424,276	\$ 3,621,883	\$ 197,607

OTHER INFORMATION			
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	Available Balance March 31, 2014	Available Balance March 31, 2015	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 55,627	\$ 27,373	\$ (28,254)
School Internal Funds - General & Principal's Discretionary Only	\$ 7,988	\$ 8,038	\$ 50

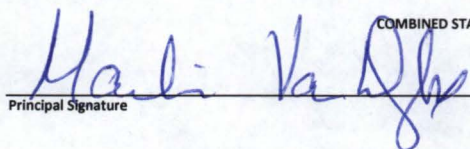
Principal Signature: Mauli Va Df Date: 7-15-15

Notes:
(1) Fiscal Year 2014-2015 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2014.
(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 2015-2016**

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

	FY 2014-2015 Projected <u>Final Conference</u>	FY 2015-2016 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>	
Administrative				
Principal	1.00	1.00	-	
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	-	-	-	
Athletic Director	-	-	-	
	<u>2.00</u>	<u>2.00</u>	<u>-</u>	
Instructional				
Teacher - Basic	15.27	18.00	2.73	
Teacher - Class Size Reduction	10.73	6.00	(4.73)	
Teacher - ESE	3.30	7.00	3.70	
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>29.30</u>	<u>31.00</u>	<u>1.70</u>	
Instructional Support				
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>1.50</u>	<u>1.50</u>	<u>-</u>	
Educational Support				
Classroom Assistant (Basic, DJJ, and VoTech)	3.00	3.00	-	
Day Care Coordinator	-	-	-	
Day Care Worker	-	-	-	
ESE Classroom Assistant	2.25	-	(2.25)	
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	-	
Other Support - Non-Instructional	-	-	-	
	<u>13.25</u>	<u>11.00</u>	<u>(2.25)</u>	
GENERAL OPERATING FUND & STABILIZATION - STAFF		<u>46.05</u>	<u>45.50</u>	<u>(0.55)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS				
Instructional				
Teacher - Title I	1.50	2.00	0.50	
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 (Does not include positions funded at District level through Title I)	0.50	-	(0.50)	
Staffing Specialist	0.23	0.45	0.23	
	<u>3.23</u>	<u>2.45</u>	<u>(0.78)</u>	
Educational Support				
Classroom Assistant - Title I	1.00	2.50	1.50	
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-	
ESE Classroom Assistant	0.75	5.00	4.25	
ESE Interpreter	-	-	-	
ESE Job Coach	-	-	-	
Parent Educator	-	-	-	
	<u>1.75</u>	<u>7.50</u>	<u>5.75</u>	
OTHER SPECIAL REVENUE FUNDS - STAFF		<u>4.98</u>	<u>9.95</u>	<u>4.98</u>
COMBINED STAFF		<u>51.03</u>	<u>55.45</u>	<u>4.43</u>


Principal Signature

7-15-15
Date