

**EDGE ELEMENTARY  
COST CENTER - 0151  
CENTRAL ZONE  
FISCAL YEAR 2004-2005**

**REVENUE PROJECTION**

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

<b>GENERAL OPERATING FUND</b>	<b>FY 2003-2004 Original Allocation</b>	<b>FY 2004-2005 Estimated Revenues</b>	<b>Increase/ (Decrease)</b>
<b>School Allocations:</b>			
District Hold Harmless	\$ 60,000	\$ -	\$ (60,000)
ESE Guarantee - Non-Gifted	91,000	113,550	22,550
Federal Impact Aid	45,106	71,604	26,498
FEFP Funds - 91%	1,317,868	1,511,687	193,819
Reduction for Student Options to CHOICE	-	-	-
<b>Subtotal - School Allocation</b>	<b>\$ 1,513,974</b>	<b>\$ 1,696,841</b>	<b>\$ 182,867</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	\$ 80,508	\$ 265,836	\$ 185,328
Class Size Reduction Equalization Allocation - (Project 5126)	-	125,350	125,350
Educational Technology (Project 3150)	6,720	8,069	1,349
ESE Guarantee - Gifted - (Project 3001)	13,500	28,800	15,300
Florida Teachers Lead - (Project 3180)	2,652	2,835	183
Instructional Materials - Media - (Project 3106)	2,139	2,486	347
Instructional Materials - Science - (Project 3109)	586	679	93
Instructional Materials - Textbooks - (Project 3105)	29,730	34,585	4,855
Lottery - Discretionary - (Project 3101)	22,680	15,379	(7,301)
Lottery - School Advisory Council - (Project 5002)	3,780	4,750	970
Lottery - School Recognition - (Project 5160)	-	-	-
Pre-K Early Intervention - (Project 5100)	-	-	-
FEFP - Teenage Parent Program - Babies - (Project 2086)	-	-	-
School Enhancement Training - (Project 3112)	2,646	2,990	344
Supplemental Academic Instruction - (Project 3161)	102,572	96,000	(6,572)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>\$ 267,513</b>	<b>\$ 587,759</b>	<b>\$ 320,246</b>
<b>Local Revenue Allocations:</b>			
Advanced Placement/International Baccalaureate - (Project 2154)	\$ -	\$ -	\$ -
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	23,368	-	(23,368)
Stadium Facilities - (Project 2099)	-	-	-
Vocational Equipment - (Project 2039)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>\$ 23,368</b>	<b>\$ -</b>	<b>\$ (23,368)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>Itinerant ESE Student Services:</b>			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 837	\$ 1,320	\$ 483
ESE Guarantee - Hearing Impaired - (Project 2008)	837	1,320	483
ESE Guarantee - Homebound - (Project 2023)	1,576	2,484	908
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	5,123	8,072	2,949
ESE Guarantee - Orthopedically Impaired - (Project 2009)	690	1,087	397
ESE Guarantee - Visually Impaired - (Project 2004)	1,773	2,794	1,021
FEFP - School Psychologists - (Project 2027)	15,000	15,600	600
SAI - Attendance Officer - (Project 3162)	6,666	5,390	(1,276)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>\$ 32,502</b>	<b>\$ 38,067</b>	<b>\$ 5,565</b>
Fee Based -Child Care - (Project Various)	98,096	105,500	7,404
Revenue to Offset Decentralized FTE Reserve (Project 3004)	22,399	25,520	3,121
<b>Total General Operating Fund</b>	<b>\$ 1,957,852</b>	<b>\$ 2,453,687</b>	<b>\$ 495,835</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 5401)	\$ 105,750	\$ 82,291	\$ (23,459)
IDEA - School Allocation - (Project 5475)	43,914	-	(43,914)
IDEA - Staffing Specialist - (Project 5475)	13,096	12,378	(718)
<b>Total Other Special Revenue Funds</b>	<b>\$ 162,760</b>	<b>\$ 94,669</b>	<b>\$ (68,091)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 2,120,612</b>	<b>\$ 2,548,356</b>	<b>\$ 427,744</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of (1.79) UFTE at this school.
- ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
- Decrease of (.71) UFTE proposed in the Governor's Budget for FY 2004-2005. Reduction is based on pro rata share of program 102 and 300.
- Increase/(Decrease) of (0.00) UFTE as a result of Okaloosa On-Line program.
- Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.
- Increase/(Decrease) of (0.00) UFTE as a result of less than full time students.

Principal Signature \_\_\_\_\_

Date \_\_\_\_\_