

**EDGE ELEMENTARY
COST CENTER - 0151
CENTRAL ZONE
FISCAL YEAR 2005-2006**

REVENUE PROJECTION

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

	FY 2004-2005 Estimated Revenues	FY 2005-2006 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 113,550	\$ 104,782	\$ (8,768)
Federal Impact Aid	71,604	90,937	19,333
FEFP Funds - 91%	1,511,687	1,591,428	79,741
Subtotal - School Allocation	\$ 1,696,841	\$ 1,787,147	\$ 90,306
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ 265,836	\$ 269,454	\$ 3,618
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	125,350	114,980	(10,370)
Educational Technology - (Project 3150)	8,069	8,245	176
ESE Guarantee - Gifted - (Project 3001)	28,800	24,300	(4,500)
Florida Teachers Lead - (Project 3180)	2,835	3,570	735
Governor's Reading Instruction - Literacy Coaches - (Project 6123)	-	58,646	58,646
Instructional Materials - Media - (Project 3106)	2,486	2,798	312
Instructional Materials - Science - (Project 3109)	679	799	120
Instructional Materials - Textbooks - (Project 3105)	34,585	36,353	1,768
Lottery - Discretionary - (Project 3101)	15,379	19,643	4,264
Lottery - School Advisory Council - (Project 6002)	4,750	4,850	100
Lottery - School Recognition - (Project 6160)	-	-	-
Pre-K Early Intervention - (Project 6100)	-	-	-
School Enhancement Training - (Project 3112)	2,990	-	(2,990)
Supplemental Academic Instruction - (Project 3161)	96,000	111,600	15,600
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 587,759	\$ 655,238	\$ 67,479
Local Revenue Allocations:			
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)	-	-	-
Subtotal - Local Revenue Allocation	\$ 23,368	\$ -	\$ (23,368)
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 1,320	\$ 2,332	\$ 1,012
ESE Guarantee - Hearing Impaired - (Project 2008)	1,320	1,204	(116)
ESE Guarantee - Homebound - (Project 2023)	2,484	2,031	(453)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	8,072	6,621	(1,451)
ESE Guarantee - Visually Impaired - (Project 2004)	2,794	2,859	65
FEFP - School Psychologists - (Project 2027)	15,600	16,400	800
SAI - Attendance Officer - (Project 3162)	5,390	5,599	209
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ 36,980	\$ 37,046	\$ 66
Fee Based -Child Care - (Project Various)	\$ 105,500	\$ 121,000	\$ 15,500
Revenue to Offset Decentralized FTE Reserve (Project 3004)	25,520	25,922	402
Total General Operating Fund	\$ 2,475,968	\$ 2,626,353	\$ 150,385
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)	\$ 88,877	\$ 94,270	\$ 5,393
Title II - Part A - Literacy Coaches - (Project 6405)	-	-	-
IDEA - School Allocation - (Project 6475)	42,569	53,287	10,718
IDEA - Staffing Specialist - (Project 6475)	12,378	12,491	113
Total Other Special Revenue Funds	\$ 143,824	\$ 160,048	\$ 16,224
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,619,792	\$ 2,786,401	\$ 166,609

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of 10.37 UFTE at this school.
2. ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
3. Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.

Principal Signature _____

Date _____