

**EDWINS ELEMENTARY
COST CENTER - 0031
SOUTH 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 <u>Estimated Revenues</u>	FY 2005-2006 <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 118,050	\$ 93,700	\$ (24,350)
Federal Impact Aid	57,399	72,897	15,498
FEFP Funds - 91%	1,487,625	1,367,107	(120,518)
Subtotal - School Allocation	\$ 1,663,074	\$ 1,533,704	\$ (129,370)
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)	138,450	186,000	47,550
Educational Technology - (Project 3150)	7,846	7,038	(808)
ESE Guarantee - Gifted - (Project 3001)	8,100	9,000	900
Florida Teachers Lead - (Project 3180)	3,360	3,780	420
Governor's Reading Instruction - Literacy Coaches - (Project 6123)	-	58,646	58,646
Instructional Materials - Media - (Project 3106)	2,418	2,388	(30)
Instructional Materials - Science - (Project 3109)	660	682	22
Instructional Materials - Textbooks - (Project 3105)	33,630	31,030	(2,600)
Lottery - Discretionary - (Project 3101)	14,954	16,767	1,813
Lottery - School Advisory Council - (Project 6002)	4,620	4,140	(480)
Lottery - School Recognition - (Project 6160)	-	-	-
Pre-K Early Intervention - (Project 6100)	-	-	-
School Enhancement Training - (Project 3112)	2,908	-	(2,908)
Supplemental Academic Instruction - (Project 3161)	137,200	137,200	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 619,982	\$ 726,125	\$ 106,143
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)	\$ -	\$ -	\$ -
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	24,146	-	(24,146)
Stadium Facilities - (Project 2099)	-	-	-
Vocational Equipment - (Project 2039)	-	-	-
Subtotal - Local Revenue Allocation	\$ 24,146	\$ -	\$ (24,146)
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 1,406	\$ 1,763	\$ 357
ESE Guarantee - Hearing Impaired - (Project 2008)	1,406	910	(496)
ESE Guarantee - Homebound - (Project 2023)	2,647	1,535	(1,112)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	8,605	5,005	(3,600)
ESE Guarantee - Visually Impaired - (Project 2004)	2,978	2,161	(817)
FEFP - School Psychologists - (Project 2027)	15,600	16,400	800
SAI - Attendance Officer - (Project 3162)	5,241	4,779	(462)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ 37,883	\$ 32,553	\$ (5,330)
Fee Based -Child Care - (Project Various)	\$ -	\$ -	\$ -
Revenue to Offset Decentralized FTE Reserve (Project 3004)	25,114	22,268	(2,846)
Total General Operating Fund	\$ 2,370,199	\$ 2,314,650	\$ (55,549)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)	\$ 186,920	\$ 167,369	\$ (19,551)
Title II - Part A - Literacy Coaches - (Project 6405)	-	-	-
IDEA - School Allocation - (Project 6475)	96,089	123,831	27,742
IDEA - Staffing Specialist - (Project 6475)	12,378	12,491	113
Total Other Special Revenue Funds	\$ 295,387	\$ 303,691	\$ 8,304
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,665,586	\$ 2,618,341	\$ (47,245)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of (47.55) 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 _____