

**EDGE ELEMENTARY  
COST CENTER - 0151  
CENTRAL ZONE  
FISCAL YEAR 2006-2007**

**REVENUE PROJECTION**

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

	FY 2005-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 104,782	\$ 86,150	\$ (18,632)
Federal Impact Aid	90,937	90,937	-
FEFP Funds - 91%	1,591,428	1,763,132	171,704
Class Size Reduction Salary Supplement	-	28,006	28,006
CHOICE Adjustment	-	-	-
<b>Subtotal - School Allocation</b>	<b>\$ 1,787,147</b>	<b>\$ 1,968,225</b>	<b>\$ 181,078</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	\$ 269,454	\$ 290,538	\$ 21,084
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	114,980	90,020	(24,960)
Educational Technology - (Project 3150)	8,245	8,670	425
ESE Guarantee - Gifted - (Project 3001)	24,300	22,500	(1,800)
Florida Teachers Lead - (Project 3180)	3,570	3,850	280
Instructional Materials - Media - (Project 3106)	2,798	2,529	(269)
Instructional Materials - Science - (Project 3109)	799	693	(106)
Instructional Materials - Textbooks - (Project 3105)	36,353	42,387	6,034
Lottery - Discretionary - (Project 3101)	19,643	17,441	(2,202)
Lottery - School Advisory Council - (Project 7002)	4,850	5,100	250
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	58,646	61,735	3,089
Supplemental Academic Instruction - (Project 3161)	111,600	108,500	(3,100)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>\$ 655,238</b>	<b>\$ 653,963</b>	<b>\$ (1,275)</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>\$ 23,368</b>	<b>\$ -</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>Itinerant ESE Student Services:</b>			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 2,332	\$ 2,138	\$ (194)
ESE Guarantee - Hearing Impaired - (Project 2008)	1,204	1,241	37
ESE Guarantee - Homebound - (Project 2023)	2,031	1,862	(169)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	6,621	7,586	965
ESE Guarantee - Visually Impaired - (Project 2004)	2,859	2,483	(376)
FEFP - School Psychologists - (Project 2027)	16,400	15,741	(659)
Medicaid - Nurses Contract - (Project 1084)	-	17,573	17,573
SAI - Attendance Officer - (Project 3162)	5,599	5,703	104
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>\$ 37,046</b>	<b>\$ 54,327</b>	<b>\$ 17,281</b>
Fee Based -Child Care - (Project Various)	\$ 121,000	\$ 131,000	\$ 10,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	25,922	27,901	1,979
<b>Total General Operating Fund</b>	<b>\$ 2,649,721</b>	<b>\$ 2,858,784</b>	<b>\$ 209,063</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 7401)	\$ 94,270	\$ 98,142	\$ 3,872
Title II - Part A - Literacy Coaches - (Project 7405)	-	-	-
IDEA - School Allocation - (Project 7475)	53,287	75,149	21,862
IDEA - Staffing Specialist - (Project 7475)	12,491	13,292	801
<b>Total Other Special Revenue Funds</b>	<b>\$ 160,048</b>	<b>\$ 186,583</b>	<b>\$ 26,535</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 2,809,769</b>	<b>\$ 3,045,367</b>	<b>\$ 235,598</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of 24.96 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.

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

Date \_\_\_\_\_