

**EDWINS ELEMENTARY
COST CENTER - 0031
SOUTH 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)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 93,700	\$ 72,600	\$ (21,100)
Federal Impact Aid	72,897	72,897	-
FEFP Funds - 91%	1,367,107	1,451,959	84,852
Class Size Reduction Salary Supplement	-	22,953	22,953
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	\$ 1,533,704	\$ 1,620,409	\$ 86,705
Other State Revenue Allocations:			
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)	186,000	182,000	(4,000)
Educational Technology - (Project 3150)	7,038	7,106	68
ESE Guarantee - Gifted - (Project 3001)	9,000	5,400	(3,600)
Florida Teachers Lead - (Project 3180)	3,780	3,850	70
Instructional Materials - Media - (Project 3106)	2,388	2,073	(315)
Instructional Materials - Science - (Project 3109)	682	568	(114)
Instructional Materials - Textbooks - (Project 3105)	31,030	34,742	3,712
Lottery - Discretionary - (Project 3101)	16,767	14,296	(2,471)
Lottery - School Advisory Council - (Project 7002)	4,140	4,180	40
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	58,646	61,735	3,089
Supplemental Academic Instruction - (Project 3161)	137,200	122,000	(15,200)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 726,125	\$ 728,488	\$ 2,363
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)	\$ 1,763	\$ 1,624	\$ (139)
ESE Guarantee - Hearing Impaired - (Project 2008)	910	944	34
ESE Guarantee - Homebound - (Project 2023)	1,535	1,418	(117)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	5,005	5,774	769
ESE Guarantee - Visually Impaired - (Project 2004)	2,161	1,891	(270)
FEFP - School Psychologists - (Project 2027)	16,400	15,741	(659)
Medicaid - Nurses Contract - (Project 1084)	-	14,404	14,404
SAI - Attendance Officer - (Project 3162)	4,779	4,674	(105)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ 32,553	\$ 46,470	\$ 13,917
Fee Based -Child Care - (Project Various)	\$ -	\$ -	\$ -
Revenue to Offset Decentralized FTE Reserve (Project 3004)	22,268	22,977	709
Total General Operating Fund	\$ 2,338,796	\$ 2,442,490	\$ 103,694
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 7401)	\$ 167,369	\$ 153,779	\$ (13,590)
Title II - Part A - Literacy Coaches - (Project 7405)	-	-	-
IDEA - School Allocation - (Project 7475)	123,831	167,393	43,562
IDEA - Staffing Specialist - (Project 7475)	12,491	13,292	801
Total Other Special Revenue Funds	\$ 303,691	\$ 334,464	\$ 30,773
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,642,487	\$ 2,776,954	\$ 134,467

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of 4.00 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.

Principal Signature _____

Date _____