

**EDWINS ELEMENTARY
COST CENTER - 0031
FISCAL YEAR 2007-2008**

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

	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 72,600	\$ 83,422	\$ 10,822
Federal Impact Aid	72,897	65,607	(7,290)
FEFP Funds - 92%	1,451,959	1,573,407	121,448
Class Size Reduction Salary Supplement	22,953	54,226	31,273
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	1,620,409	1,776,662	156,253
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	338,961	364,021	25,060
Class Size Reduction - Instructional Materials (Project 3125)	1,000	-	(1,000)
Class Size Reduction - Instructional Pool (Project 7125)	48,423	-	(48,423)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	182,000	228,956	46,956
ESE Guarantee - Gifted - (Project 3001)	5,400	3,000	(2,400)
Florida Teachers Lead - (Project 3180)	3,850	9,250	5,400
Instructional Materials - Media - (Project 3106)	2,073	2,133	60
Instructional Materials - Science - (Project 3109)	568	584	16
Instructional Materials - Textbooks - (Project 3105)	34,742	36,066	1,324
Lottery - Discretionary - (Project 3101)	14,296	11,063	(3,233)
Lottery - School Advisory Council - (Project 8002)	4,180	4,239	59
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	61,735	64,497	2,762
Supplemental Academic Instruction - (Project 3161)	122,000	125,500	3,500
Teacher Performance Pay - (Project 8118)	-	42,388	42,388
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	819,228	891,697	72,469
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	24,146	24,146	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	24,146	24,146	-
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	1,624	2,142	518
Itinerant Autistic Program - (Project 2018)	-	1,302	1,302
Itinerant Hearing Impaired - (Project 2008)	944	1,689	745
Itinerant Homebound - (Project 2023)	1,418	2,242	824
Itinerant Occupational/Physical Therapist - (Project 2019)	5,774	10,378	4,604
Itinerant Staffing Specialists - (Project 5012)	-	1,479	1,479
Itinerant Visually Impaired - (Project 2004)	1,891	1,819	(72)
School Psychologists - (Project 2027)	15,741	19,688	3,947
Medicaid - Nurses Contract - (Project 1084)	5,386	6,273	887
SAI - Attendance Officer - (Project 3162)	4,674	4,265	(409)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	37,452	51,277	13,825
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	22,977	23,473	496
Total General Operating Fund	\$ 2,524,212	\$ 2,767,255	\$ 243,043
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 8401)	\$ 153,779	\$ 143,151	\$ (10,628)
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	167,393	23,227	(144,166)
IDEA - Staffing Specialist - (Project 8475)	13,292	14,748	1,456
Total Other Special Revenue Funds	\$ 334,464	\$ 181,126	\$ (153,338)
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,858,676	\$ 2,948,381	\$ 89,705

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 5.88 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