

**EDGE ELEMENTARY
COST CENTER - 0151
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	\$ 86,150	\$ 134,596	\$ 48,446
Federal Impact Aid	90,937	81,843	(9,094)
FEFP Funds - 92%	1,763,132	1,803,258	40,126
Class Size Reduction Salary Supplement	28,006	62,138	34,132
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	1,968,225	2,081,835	113,610
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	290,538	364,021	73,483
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)	90,020	148,551	58,531
ESE Guarantee - Gifted - (Project 3001)	22,500	29,000	6,500
Florida Teachers Lead - (Project 3180)	3,850	8,750	4,900
Instructional Materials - Media - (Project 3106)	2,529	2,444	(85)
Instructional Materials - Science - (Project 3109)	693	669	(24)
Instructional Materials - Textbooks - (Project 3105)	42,387	41,329	(1,058)
Lottery - Discretionary - (Project 3101)	17,441	12,678	(4,763)
Lottery - School Advisory Council - (Project 8002)	5,100	4,857	(243)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	61,735	64,497	2,762
Supplemental Academic Instruction - (Project 3161)	108,500	124,000	15,500
Teacher Performance Pay - (Project 8118)	-	48,573	48,573
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	693,716	850,369	156,653
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)	23,368	23,368	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	23,368	23,368	-
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	2,138	2,690	552
Itinerant Autistic Program - (Project 2018)	-	1,630	1,630
Itinerant Hearing Impaired - (Project 2008)	1,241	2,119	878
Itinerant Homebound - (Project 2023)	1,862	2,820	958
Itinerant Occupational/Physical Therapist - (Project 2019)	7,586	13,040	5,454
Itinerant Staffing Specialists - (Project 5012)	-	1,858	1,858
Itinerant Visually Impaired - (Project 2004)	2,483	2,282	(201)
School Psychologists - (Project 2027)	15,741	19,688	3,947
<u>Medicaid</u> - Nurses Contract - (Project 1084)	6,571	7,189	618
<u>SAI</u> - Attendance Officer - (Project 3162)	5,703	4,888	(815)
<u>Safe Schools</u> - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	43,325	58,204	14,879
Fee Based -Child Care - (Project Various)	131,000	147,000	16,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	27,901	26,902	(999)
Total General Operating Fund	\$ 2,887,535	\$ 3,187,678	\$ 300,143
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 8401)	\$ 98,142	\$ 85,836	\$ (12,306)
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	75,149	18,987	(56,162)
IDEA - Staffing Specialist - (Project 8475)	13,292	14,748	1,456
Total Other Special Revenue Funds	\$ 186,583	\$ 119,571	\$ (67,012)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,074,118	\$ 3,307,249	\$ 233,131

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (24.25) 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