

**EDWINS ELEMENTARY  
COST CENTER - 0031  
FISCAL YEAR 2008-2009  
Revised May 15, 2008**

**REVENUE PROJECTION  
Includes only revenue as listed.**

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008 Governor's Budget Estimated Revenues	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 83,422	\$ 119,988	\$ 36,566
Federal Impact Aid	65,607	59,046	(6,561)
FEFP Funds - 92%	1,573,407	1,690,501	117,094
Class Size Reduction Salary Supplement	54,226	77,137	22,911
<b>Subtotal - School Allocation</b>	<b>1,776,662</b>	<b>1,946,672</b>	<b>170,010</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	364,021	340,800	(23,221)
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	228,956	208,442	(20,514)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	3,000	3,000	-
Florida Teachers Lead - (Project 3180)	9,250	6,800	(2,450)
Instructional Materials - Media - (Project 3106)	2,133	2,214	81
Instructional Materials - Science - (Project 3109)	584	605	21
Instructional Materials - Textbooks - (Project 3105)	36,066	36,952	886
Lottery - Discretionary - (Project 3101)	11,063	12,926	1,863
Lottery - School Advisory Council - (Project 9002)	4,239	2,198	(2,041)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	64,497	-	(64,497)
Supplemental Academic Instruction - (Project 3161)	125,500	74,379	(51,121)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	31,050	31,050
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	42,388	-	(42,388)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>891,697</b>	<b>719,366</b>	<b>(172,331)</b>
<b>Local Revenue Allocations:</b>			
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)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>24,146</b>	<b>24,146</b>	<b>-</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	2,142	2,581	439
Itinerant Autistic Program - (Project 2018)	1,302	2,503	1,201
Itinerant Hearing Impaired - (Project 2008)	1,689	2,034	345
Itinerant Homebound - (Project 2023)	2,242	1,330	(912)
Itinerant Occupational/Physical Therapist - (Project 2019)	10,378	13,453	3,075
Itinerant Staffing Specialists - (Project 5012)	1,479	2,190	711
Itinerant Visually Impaired - (Project 2004)	1,819	1,877	58
School Psychologists - (Project 2027)	19,688	20,544	856
Medicaid - Nurses Contract - (Project 1084)	6,273	6,771	498
SAI - Attendance Officer - (Project 3162)	4,265	4,210	(55)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>51,277</b>	<b>57,493</b>	<b>6,216</b>
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	23,473	25,577	2,104
<b>Total General Operating Fund</b>	<b>\$ 2,767,255</b>	<b>\$ 2,773,254</b>	<b>\$ 5,999</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 9401)	\$ 143,151	\$ 224,909	\$ 81,758
Title II - Part A - Literacy Coaches - (Project 9405)	-	67,100	67,100
IDEA - School Allocation - (Project 9475)	23,227	115,102	91,875
IDEA - Staffing Specialist - (Project 9475)	14,748	16,043	1,295
<b>Total Other Special Revenue Funds</b>	<b>\$ 181,126</b>	<b>\$ 423,154</b>	<b>\$ 242,028</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 2,948,381</b>	<b>\$ 3,196,408</b>	<b>\$ 248,027</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- |  |        |
|--|--------|
| 1. Increase/(Decrease) of UFTE at this school.   | 15.78  |
| 2. UFTE moved to/(from) one school to another school.  | -      |
| 3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units.   | 9.00   |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference Projections.   | (5.34) |
| 5. The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.                          |        |
| 6. Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA. |        |
| 7. Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.                      |        |
| 8. All other revenue remains allocated based on the Governor's Budget.   |        |

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

Date \_\_\_\_\_