

**EDGE ELEMENTARY
COST CENTER - 0151
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)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 134,596	\$ 79,831	\$ (54,765)
Federal Impact Aid	81,843	73,659	(8,184)
FEFP Funds - 92%	1,803,258	1,714,768	(88,490)
Class Size Reduction Salary Supplement	62,138	82,161	20,023
Subtotal - School Allocation	2,081,835	1,950,419	(131,416)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	364,021	397,600	33,579
Class Size Reduction - Instructional Materials (Project 3125)	1,000	-	(1,000)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	148,551	170,352	21,801
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	29,000	29,000	-
Florida Teachers Lead - (Project 3180)	8,750	7,400	(1,350)
Instructional Materials - Media - (Project 3106)	2,444	2,358	(86)
Instructional Materials - Science - (Project 3109)	669	644	(25)
Instructional Materials - Textbooks - (Project 3105)	41,329	39,358	(1,971)
Lottery - Discretionary - (Project 3101)	12,678	13,768	1,090
Lottery - School Advisory Council - (Project 9002)	4,857	2,345	(2,512)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	64,497	67,100	2,603
Supplemental Academic Instruction - (Project 3161)	124,000	74,924	(49,076)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	48,573	-	(48,573)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	850,369	804,849	(45,520)
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>	2,690	1,879	(811)
Itinerant Adaptive P.E. - (Project 2017)	1,630	1,822	192
Itinerant Autistic Program - (Project 2018)	2,119	1,480	(639)
Itinerant Hearing Impaired - (Project 2008)	2,820	968	(1,852)
Itinerant Homebound - (Project 2023)	13,040	9,793	(3,247)
Itinerant Occupational/Physical Therapist - (Project 2019)	1,858	1,594	(264)
Itinerant Staffing Specialists - (Project 5012)	2,282	1,366	(916)
Itinerant Visually Impaired - (Project 2004)	19,688	20,544	856
School Psychologists - (Project 2027)	7,189	7,212	23
Medicaid - Nurses Contract - (Project 1084)	4,888	4,483	(405)
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	58,204	51,141	(7,063)
Fee Based -Child Care - (Project Various)	147,000	166,000	19,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	26,902	25,692	(1,210)
Total General Operating Fund	\$ 3,187,678	\$ 3,021,469	\$ (166,209)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 9401)	\$ 85,836	\$ -	\$ (85,836)
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9475)	18,987	66,503	47,516
IDEA - Staffing Specialist - (Project 9475)	14,748	16,043	1,295
Total Other Special Revenue Funds	\$ 119,571	\$ 82,546	\$ (37,025)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,307,249	\$ 3,104,015	\$ (203,234)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. (16.77)
- UFTE moved to/(from) one school to another school. -
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (6.10)
- 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.
- 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.
- 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.
- All other revenue remains allocated based on the Governor's Budget.

Principal Signature _____

Date _____