

**EDGE ELEMENTARY
COST CENTER - 0151
FISCAL YEAR 2010-2011**

<p>REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.</p>

	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 112,899	\$ 148,173	\$ 35,274
Federal Impact Aid	73,659	69,341	(4,318)
FEFP Funds - 92%	1,732,097	1,681,971	(50,126)
Class Size Reduction Salary Supplement	91,335	88,134	(3,201)
Subtotal - School Allocation	2,009,990	1,987,619	(22,371)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	473,191	458,804	(14,387)
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	112,619	136,982	24,363
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	26,100	22,080	(4,020)
Florida Teachers Lead - (Project 3180)	6,300	6,800	500
Instructional Materials - Media - (Project 3106)	2,135	1,781	(354)
Instructional Materials - Science - (Project 3109)	582	485	(97)
Instructional Materials - Textbooks - (Project 3105)	34,158	28,642	(5,516)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	34,350	-	(34,350)
SAI - Supplemental Academic Instruction - (Project 3161)	67,700	68,300	600
SAI - ESOL - (Project 4110)	-	-	-
SAI - Fine Arts/P.E. - (Project 0111)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,925	17,075	150
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	774,060	740,949	(33,111)
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
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	24,064	696
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	23,368	24,064	696
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	-	3,496	3,496
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	2,086	4,195	2,109
Itinerant Occupational/Physical Therapist - (Project 2019)	-	13,359	13,359
Itinerant Staffing Specialists - (Project 5012)	2,246	3,820	1,574
Itinerant Visually Impaired - (Project 2004)	2,920	4,619	1,699
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Health Services Contract - (Project 1084)	7,697	8,137	440
SAI - Attendance Officer - (Project 3162)	4,733	3,471	(1,262)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	38,432	57,961	19,529
Fee Based - Child Care - (Project Various)	177,000	148,000	(29,000)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	29,230	28,035	(1,195)
Total General Operating Fund	\$ 3,052,080	\$ 2,986,628	\$ (65,452)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 1401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 1405)	-	35,500	35,500
IDEA - School Allocation - (Project 1475)	32,000	-	(32,000)
IDEA - Staffing Specialist - (Project 1475)	15,998	16,830	832
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	54,160	40,980	(13,180)
IDEA - ARRA - Itinerants - (Project 0495)	15,964	8,640	(7,324)
Stabilization Allocation - (Project 1460)	122,695	159,756	37,061
Total Other Special Revenue Funds	\$ 240,817	\$ 261,706	\$ 20,889
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,292,897	\$ 3,248,334	\$ (44,563)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES	
1. Increase/(Decrease) of UFTE at this school.	(23.53)
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	(10.00)
4. Gifted UFTE projected as Basic and moved to ESE.	24.00
5. Increase/(Decrease) of UFTE at this school due to Governor's projection.	-

Principal Signature _____

Date _____