

**EDWINS ELEMENTARY  
COST CENTER - 0031  
FISCAL YEAR 2010-2011**

**REVENUE PROJECTION**  
Includes only revenue as listed.  
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 148,569	\$ 143,703	\$ (4,866)
Federal Impact Aid	59,046	45,285	(13,761)
FEFP Funds - 92%	1,559,559	1,548,135	(11,424)
Class Size Reduction Salary Supplement	79,705	78,806	(899)
<b>Subtotal - School Allocation</b>	<b>1,846,879</b>	<b>1,815,929</b>	<b>(30,950)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	406,603	471,614	65,011
CSR - Instructional Materials (Project 3125)	-	800	800
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	197,600	196,080	(1,520)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	2,700	3,680	980
Florida Teachers Lead - (Project 3180)	6,300	6,400	100
Instructional Materials - Media - (Project 3106)	1,863	1,593	(270)
Instructional Materials - Science - (Project 3109)	508	434	(74)
Instructional Materials - Textbooks - (Project 3105)	29,809	25,611	(4,198)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	67,700	68,300	600
SAI - ESOL - (Project 4110)	28,900	31,700	2,800
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)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>758,908</b>	<b>823,287</b>	<b>64,379</b>
<b>Local Revenue Allocations:</b>			
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)	24,146	26,689	2,543
Stadium Facilities - (Project 2099)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>24,146</b>	<b>26,689</b>	<b>2,543</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee	-	2,800	2,800
Itinerant Adaptive P.E. - (Project 2017)	-	-	-
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	2,351	3,360	1,009
Itinerant Occupational/Physical Therapist - (Project 2019)	-	10,701	10,701
Itinerant Staffing Specialists - (Project 5012)	2,532	3,060	528
Itinerant Visually Impaired - (Project 2004)	3,292	3,700	408
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Health Services Contract - (Project 1084)	6,717	7,276	559
SAI - Attendance Officer - (Project 3162)	4,131	3,104	(1,027)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>37,773</b>	<b>50,865</b>	<b>13,092</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	26,319	25,804	(515)
<b>Total General Operating Fund</b>	<b>\$ 2,694,025</b>	<b>\$ 2,742,574</b>	<b>\$ 48,549</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 1401)	\$ 223,940	\$ 230,940	\$ 7,000
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 1405)	34,350	35,500	1,150
IDEA - School Allocation - (Project 1475)	65,655	31,184	(34,472)
IDEA - Staffing Specialist - (Project 1475)	15,998	16,830	832
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	67,700	68,300	600
IDEA - ARRA - Itinerants - (Project 0495)	17,996	6,920	(11,076)
Stabilization Allocation - (Project 1460)	107,072	147,045	39,973
<b>Total Other Special Revenue Funds</b>	<b>\$ 532,711</b>	<b>\$ 536,719</b>	<b>\$ 4,008</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,226,736</b>	<b>\$ 3,279,293</b>	<b>\$ 52,557</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

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

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

Date \_\_\_\_\_