

**EDWINS ELEMENTARY
COST CENTER - 0031
FISCAL YEAR 2011-2012**

**Revised
5/20/11**

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

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 143,703	\$ 187,489	\$ 43,786
Federal Impact Aid	45,285	26,559	(18,726)
FEFP Funds - 92%	1,548,135	1,586,917	38,782
Special District Reserve Allocation	-	23,339	23,339
General Fund - Education Jobs Fund	-	77,368	77,368
Class Size Reduction Salary Supplement	78,806	86,629	7,823
Subtotal - School Allocation	1,815,929	1,988,301	172,372
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	471,614	430,560	(41,054)
CSR - Instructional Materials (Project 3125)	800	400	(400)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	196,080	219,350	23,270
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	3,680	920	(2,760)
Florida Teachers Lead - (Project 3180)	6,400	6,480	80
Instructional Materials - Media - (Project 3106)	1,593	2,043	450
Instructional Materials - Science - (Project 3109)	434	560	126
Instructional Materials - Textbooks - (Project 3105)	25,611	32,900	7,289
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	31,700	29,800	(1,900)
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	823,287	803,513	(19,774)
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
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)	26,689	17,124	(9,565)
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	26,689	17,124	(9,565)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	2,800	3,203	403
Itinerant Autistic Program - (Project 2018)	-	1,708	1,708
Itinerant Hearing Impaired - (Project 2008)	-	1,242	1,242
Itinerant Homebound - (Project 2023)	3,360	3,261	(99)
Itinerant Occupational/Physical Therapist - (Project 2019)	10,701	15,043	4,342
Itinerant Staffing Specialists - (Project 5012)	3,060	2,620	(440)
Itinerant Visually Impaired - (Project 2004)	3,700	3,436	(264)
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Health Services Contract - (Project 1084)	7,276	9,352	2,076
SAI - Attendance Officer - (Project 3162)	3,104	3,075	(29)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	50,865	59,173	8,308
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	25,804	27,591	1,787
Total General Operating Fund	\$ 2,742,574	\$ 2,895,702	\$ 153,128
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 2401)	\$ 230,940	\$ 167,954	\$ (62,986)
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 2405)	35,500	32,750	(2,750)
IDEA - School Allocation - (Project 2475)	31,184	152,812	121,629
IDEA - Staffing Specialist - (Project 2475)	16,830	15,795	(1,035)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	68,300	-	(68,300)
IDEA - ARRA - Itinerants - (Project 0495)	6,920	-	(6,920)
Stabilization Allocation - (Project 1460)	147,045	-	(147,045)
Total Other Special Revenue Funds	\$ 536,719	\$ 369,311	\$ (167,408)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,279,293	\$ 3,265,013	\$ (14,280)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of UFTE at this school.	37.00
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	-
4. Increase/(Decrease) of UFTE at this school due to Governor's projection.	-

Principal Signature _____

Date _____