

**EDGE ELEMENTARY
COST CENTER - 0151
FISCAL YEAR 2011-2012**

**Revised
5/11/11**

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	\$ 148,173	\$ 101,482	\$ (46,691)
Federal Impact Aid	69,341	40,667	(28,674)
FEFP Funds - 92%	1,681,971	1,728,790	46,819
Special District Reserve Allocation	-	25,426	25,426
General Fund - Education Jobs Fund	-	84,285	84,285
Class Size Reduction Salary Supplement	88,134	94,580	6,446
Subtotal - School Allocation	1,987,619	2,075,230	87,611
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	458,804	442,520	(16,284)
CSR - Instructional Materials (Project 3125)	-	800	800
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	136,982	172,698	35,716
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	22,080	25,760	3,680
Florida Teachers Lead - (Project 3180)	6,800	6,400	(320)
Instructional Materials - Media - (Project 3106)	1,781	2,231	450
Instructional Materials - Science - (Project 3109)	485	611	126
Instructional Materials - Textbooks - (Project 3105)	28,642	35,920	7,278
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)	-	-	-
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	740,949	767,520	26,571
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)	24,064	25,955	1,891
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	24,064	25,955	1,891
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	3,496	2,707	(789)
Itinerant Autistic Program - (Project 2018)	-	1,443	1,443
Itinerant Hearing Impaired - (Project 2008)	-	1,050	1,050
Itinerant Homebound - (Project 2023)	4,195	2,756	(1,439)
Itinerant Occupational/Physical Therapist - (Project 2019)	13,359	12,713	(646)
Itinerant Staffing Specialists - (Project 5012)	3,820	2,214	(1,606)
Itinerant Visually Impaired - (Project 2004)	4,619	2,903	(1,716)
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Health Services Contract - (Project 1084)	8,137	10,211	2,074
SAI - Attendance Officer - (Project 3162)	3,471	3,357	(114)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	57,961	55,587	(2,374)
Fee Based - Child Care - (Project Various)	148,000	171,000	23,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	28,035	30,058	2,023
Total General Operating Fund	\$ 2,986,628	\$ 3,125,350	\$ 138,722
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 2401)	\$ -	\$ -	\$ -
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)	-	82,329	82,329
IDEA - Staffing Specialist - (Project 2475)	16,830	15,795	(1,035)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	40,980	-	(40,980)
IDEA - ARRA - Itinerants - (Project 0495)	8,640	-	(8,640)
Stabilization Allocation - (Project 1460)	159,756	-	(159,756)
Total Other Special Revenue Funds	\$ 261,706	\$ 130,874	\$ (130,832)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,248,334	\$ 3,256,224	\$ 7,890

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of UFTE at this school.	28.76
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 _____