

**EDWINS ELEMENTARY SCHOOL
COST CENTER - 0031
FISCAL YEAR 2012-2013**

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

	FY 2011-2012 Final Conference Estimated Revenues	FY 2012-2013 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 187,489	\$ 140,240	\$ (47,249)
Federal Impact Aid	26,559	25,353	(1,206)
FEFP Funds - 92%	1,586,917	1,496,986	(89,931)
Special District Reserve Allocation	23,339	-	(23,339)
General Fund - Education Jobs Fund	77,368	-	(77,368)
Class Size Reduction Salary Supplement	86,629	74,567	(12,062)
Subtotal - School Allocation	1,988,301	1,737,146	(251,155)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	430,560	388,480	(42,080)
CSR - Instructional Materials (Project 3125)	400	-	(400)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	219,350	234,820	15,470
DJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	920	920	-
Florida Teachers Lead - (Project 3180)	6,480	6,200	(280)
Instructional Materials - Media - (Project 3106)	2,043	1,649	(394)
Instructional Materials - Science - (Project 3109)	560	452	(108)
Instructional Materials - Textbooks - (Project 3105)	32,900	26,539	(6,361)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 3002)	-	-	-
Lottery - School Recognition - (Project 3160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	64,400	64,100	(300)
SAI - ESOL - (Project 4110)	29,800	29,600	(200)
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,100	16,025	(75)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	803,513	768,785	(34,728)
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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	17,124	25,412	8,288
Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)	-	-	-
Subtotal - Local Revenue Allocation	17,124	25,412	8,288
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	3,203	2,458	(745)
Itinerant Autistic Program - (Project 2018)	1,708	1,775	67
Itinerant Hearing Impaired - (Project 2008)	1,242	1,149	(93)
Itinerant Homebound - (Project 2023)	3,261	1,600	(1,661)
Itinerant Occupational/Physical Therapist - (Project 2019)	15,043	12,378	(2,665)
Itinerant Staffing Specialists - (Project 5012)	2,620	1,993	(627)
Itinerant Visually Impaired - (Project 2004)	3,436	2,691	(745)
School Psychologists - (Project 2027)	16,233	18,117	1,884
Medicaid - Health Services Contract - (Project 1084)	9,352	8,148	(1,204)
SAI - Attendance Officer - (Project 3162)	3,075	2,661	(414)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	59,173	52,970	(6,203)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	27,591	25,119	(2,472)
Total General Operating Fund	\$ 2,895,702	\$ 2,609,432	\$ (286,270)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 3401)	\$ 167,954	\$ 206,955	\$ 39,001
Title II - Part A - Literacy Coaches - (Project 3405)	32,750	33,950	1,200
IDEA - School Allocation - (Project 3475)	152,812	263,477	110,665
IDEA - Staffing Specialist - (Project 3475)	15,795	16,110	315
Total Other Special Revenue Funds	\$ 369,311	\$ 520,492	\$ 151,181
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,265,013	\$ 3,129,924	\$ (135,089)
SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES			
1. Increase/(Decrease) of UFTE at this school.		(49.00)	
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 House's projection.		-	

Principal Signature _____

Date _____