

**EDGE ELEMENTARY SCHOOL
COST CENTER - 0151
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	\$ 101,482	\$ 70,570	\$ (30,912)
Federal Impact Aid	40,667	43,110	2,443
FEFP Funds - 92%	1,728,790	1,923,819	195,029
Special District Reserve Allocation	25,426	-	(25,426)
General Fund - Education Jobs Fund	84,285	-	(84,285)
Class Size Reduction Salary Supplement	94,580	94,971	391
Subtotal - School Allocation	2,075,230	2,132,470	57,240
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	442,520	461,320	18,800
CSR - Instructional Materials (Project 3125)	800	200	(600)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	172,698	97,267	(75,431)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	25,760	23,920	(1,840)
Florida Teachers Lead - (Project 3180)	6,480	7,400	920
Instructional Materials - Media - (Project 3106)	2,231	2,100	(131)
Instructional Materials - Science - (Project 3109)	611	576	(35)
Instructional Materials - Textbooks - (Project 3105)	35,920	33,801	(2,119)
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)	-	-	-
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	767,520	706,709	(60,811)
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)	25,955	26,085	130
Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)	-	-	-
Subtotal - Local Revenue Allocation	25,955	26,085	130
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	2,707	2,704	(3)
Itinerant Autistic Program - (Project 2018)	1,443	1,952	509
Itinerant Hearing Impaired - (Project 2008)	1,050	1,264	214
Itinerant Homebound - (Project 2023)	2,756	1,760	(996)
Itinerant Occupational/Physical Therapist - (Project 2019)	12,713	13,616	903
Itinerant Staffing Specialists - (Project 5012)	2,214	2,192	(22)
Itinerant Visually Impaired - (Project 2004)	2,903	2,960	57
School Psychologists - (Project 2027)	16,233	18,117	1,884
Medicaid - Health Services Contract - (Project 1084)	10,211	10,378	167
SAI - Attendance Officer - (Project 3162)	3,357	3,389	32
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	55,587	58,332	2,745
Fee Based - Child Care - (Project Various)	171,000	173,000	2,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	30,058	32,281	2,223
Total General Operating Fund	\$ 3,125,350	\$ 3,128,877	\$ 3,527
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 3401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 3405)	32,750	33,950	1,200
IDEA - School Allocation - (Project 3475)	82,329	111,591	29,262
IDEA - Staffing Specialist - (Project 3475)	15,795	16,110	315
Total Other Special Revenue Funds	\$ 130,874	\$ 161,651	\$ 30,777
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,256,224	\$ 3,290,528	\$ 34,304
SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES			
1. Increase/(Decrease) of UFTE at this school.		23.97	
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 _____