

**EDWINS ELEMENTARY SCHOOL  
COST CENTER - 0031  
FISCAL YEAR 2013-2014**

<b>REVENUE PROJECTION</b> Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.
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<b>GENERAL OPERATING FUND</b>	<b>FY 2012-2013 Final Conference Estimated Revenues</b>	<b>FY 2013-2014 Final Conference Estimated Revenues</b>	<b>Increase/ (Decrease)</b>
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 140,240	\$ 176,673	\$ 36,433
Federal Impact Aid	25,353	23,656	(1,697)
FEPP Funds - 92%	1,496,986	1,454,208	(42,778)
Class Size Reduction Salary Supplement	74,567	68,449	(6,118)
<b>Subtotal - School Allocation</b>	<b>1,737,146</b>	<b>1,722,986</b>	<b>(14,160)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	388,480	329,400	(59,080)
CSR - Instructional Materials (Project 3125) (Discontinued FY 2013-2014)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	234,820	254,502	19,682
CSR - Instructional Coaches - (Project 4104)	-	34,950	34,950
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	920	846	(74)
Florida Teachers Lead - (Project 3180)	6,200	8,750	2,550
Instructional Materials - Media - (Project 3106)	1,649	1,564	(85)
Instructional Materials - Science - (Project 3109)	452	426	(26)
Instructional Materials - Textbook - (Project 3105)	26,539	25,019	(1,520)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	29,600	31,100	1,500
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>768,785</b>	<b>800,307</b>	<b>31,522</b>
<b>Local Revenue Allocations:</b>			
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)	25,412	25,412	-
<b>Subtotal - Local Revenue Allocation</b>	<b>25,412</b>	<b>25,412</b>	<b>-</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	2,458	3,026	568
Itinerant Autistic Program - (Project 2018)	1,775	2,157	382
Itinerant Hearing Impaired - (Project 2008)	1,149	1,374	225
Itinerant Homebound - (Project 2023)	1,600	2,296	696
Itinerant Occupational/Physical Therapist - (Project 2019)	12,378	12,644	266
Itinerant Staffing Specialists - (Project 5012)	1,993	7,913	5,920
Itinerant Visually Impaired - (Project 2004)	2,691	2,783	92
School Psychologists - (Project 2027)	18,117	14,018	(4,099)
Medicaid - Health Services Contract - (Project 1084)	8,148	7,769	(379)
SAI - Attendance Officer - (Project 3162)	2,661	2,397	(264)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>52,970</b>	<b>56,377</b>	<b>3,407</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	25,119	23,169	(1,950)
<b>Total General Operating Fund</b>	<b>\$ 2,609,432</b>	<b>\$ 2,628,251</b>	<b>\$ 18,819</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 4401)	\$ 206,955	\$ 176,106	\$ (30,849)
Title II - Part A - (Project 4405)	33,950	69,900	35,950
IDEA - School Allocation - (Project 4475)	263,477	157,798	(105,679)
IDEA - Staffing Specialist - (Project 4475)	16,110	16,920	810
<b>Total Other Special Revenue Funds</b>	<b>\$ 520,492</b>	<b>\$ 420,724</b>	<b>\$ (99,768)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,129,924</b>	<b>\$ 3,048,975</b>	<b>\$ (80,949)</b>

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

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|--|----------------|
| 1. Total Increase/(Decrease) of UFTE at this school.                             | <u>(34.52)</u> |
| 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 new FTE calculation method. | <u>(7.52)</u>  |

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

Date \_\_\_\_\_