

**EDGE ELEMENTARY SCHOOL
COST CENTER - 0151
FISCAL YEAR 2013-2014**

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

GENERAL OPERATING FUND	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 70,570	\$ 62,285	\$ (8,285)
Federal Impact Aid	43,110	40,223	(2,887)
FEFP Funds - 92%	1,923,819	2,143,758	219,939
Class Size Reduction Salary Supplement	94,971	101,829	6,858
Subtotal - School Allocation	2,132,470	2,348,095	215,625
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	461,320	488,000	26,680
CSR - Instructional Materials (Project 3125) (Discontinued FY 2013-2014)	200	-	(200)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	97,267	-	(97,267)
CSR - Instructional Coaches - (Project 4104)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	23,920	13,536	(10,384)
Florida Teachers Lead - (Project 3180)	7,400	9,000	1,600
Instructional Materials - Media - (Project 3106)	2,100	2,327	227
Instructional Materials - Science - (Project 3109)	576	634	58
Instructional Materials - Textbook - (Project 3105)	33,801	37,220	3,419
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)	-	-	-
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)	-	-	-
Subtotal - Other State Revenue Allocation	706,709	664,467	(42,242)
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)	26,085	26,085	-
Subtotal - Local Revenue Allocation	26,085	26,085	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	2,704	2,450	(254)
Itinerant Autistic Program - (Project 2018)	1,952	1,746	(206)
Itinerant Hearing Impaired - (Project 2008)	1,264	1,112	(152)
Itinerant Homebound - (Project 2023)	1,760	1,858	98
Itinerant Occupational/Physical Therapist - (Project 2019)	13,616	10,235	(3,381)
Itinerant Staffing Specialists - (Project 5012)	2,192	6,406	4,214
Itinerant Visually Impaired - (Project 2004)	2,960	2,253	(707)
School Psychologists - (Project 2027)	18,117	11,348	(6,769)
Medicaid - Health Services Contract - (Project 1084)	10,378	11,558	1,180
SAI - Attendance Officer - (Project 3162)	3,389	3,565	176
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	58,332	52,531	(5,801)
Fee Based - Child Care - (Project Various)	173,000	167,000	(6,000)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	32,281	34,156	1,875
Total General Operating Fund	\$ 3,128,877	\$ 3,292,334	\$ 163,457
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 4405)	33,950	34,950	1,000
IDEA - School Allocation - (Project 4475)	111,591	52,095	(59,496)
IDEA - Staffing Specialist - (Project 4475)	16,110	16,920	810
Total Other Special Revenue Funds	\$ 161,651	\$ 103,965	\$ (57,686)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,290,528	\$ 3,396,299	\$ 105,771

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	39.82
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.	(0.61)

Principal Signature _____

Date _____