

**EDGE ELEMENTARY SCHOOL
COST CENTER - 0151
FISCAL YEAR 2014-2015**

REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.
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	FY 2013-2014 Final Conference Estimated Revenues	FY 2014-2015 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ -	\$ 2,135,380	\$ 2,135,380
Supplement Allocation	-	13,831	13,831
Overhead Allocation	-	219,725	219,725
Health Services Allocation	-	8,670	8,670
Custodial Services Allocation	-	109,990	109,990
ESE Guarantee - Non-Gifted (Used for above allocations in FY 2014-2015)	62,285	-	(62,285)
Federal Impact Aid (Used for above allocations in FY 2014-2015)	40,223	-	(40,223)
FEFP Funds - 92% (Used for above allocations in FY 2014-2015)	2,143,758	-	(2,143,758)
Class Size Reduction Salary Supplement (Used for above allocations in FY 2014-2015)	101,829	-	(101,829)
Subtotal - School Allocation	2,348,095	2,487,596	139,501
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	488,000	736,155	248,155
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
Class Size Reduction - Secondary Intensive Math - (Project 5120)	-	-	-
CSR - Secondary/Middle/K-12 Reading - (Project 6120) (Discontinued FY 2014-2015)	-	-	-
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	13,536	-	(13,536)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	9,000	10,450	1,450
Instructional Materials - Media - (Project 3106)	2,327	2,351	24
Instructional Materials - Science - (Project 3109)	634	645	11
Instructional Materials - Textbook - (Project 3105)	37,220	13,125	(24,095)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000	-	(65,000)
SAI - ESOL - (Project 4110)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	32,500	32,700	200
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	664,467	795,426	130,959
Local Revenue Allocations:			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
AICE Bonuses & Exams - (Project 5053)	-	-	-
Advanced Placement (AP) - (Project 2154)	-	-	-
AP Initiative Set-Aside - (Project 7054)	-	-	-
AP Bonuses & Exams - (Project 5054)	-	-	-
Career Education Equipment and Supplies - (Project 2039) (Discontinued FY 2014-2015)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	-	-	-
School Maintenance - (Project 2909)	26,085	19,564	(6,521)
School Maintenance - School Control - (Project 5909)	-	6,521	6,521
Subtotal - Local Revenue Allocation	26,085	26,085	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	2,450	3,351	901
Itinerant Adaptive P.E. - (Project 2017)	1,746	3,835	2,089
Itinerant Autistic Program - (Project 2018)	1,112	2,606	1,494
Itinerant Hearing Impaired - (Project 2008)	1,858	2,457	599
Itinerant Homebound - (Project 2023)	10,235	14,539	4,304
Itinerant Occupational/Physical Therapist - (Project 2019)	-	2,699	2,699
Itinerant Social Workers - (Project 4021)	6,406	7,856	1,450
Itinerant Staffing Specialists - (Project 5012)	2,253	3,221	968
Itinerant Visually Impaired - (Project 2004)	11,348	16,494	5,146
School Psychologists - (Project 2027)	11,558	14,912	3,354
Medicaid - Health Services Contract - (Project 1084)	3,565	3,784	219
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	52,531	75,754	23,223
Fee Based - Child Care - (Project Various)	167,000	171,000	4,000
Total General Operating Fund	\$ 3,258,178	\$ 3,555,861	\$ 297,683
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 5401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 5405)	34,950	37,450	2,500
IDEA Supplement (Project 5475)	69,015	77,483	8,468
Total Other Special Revenue Funds	\$ 103,965	\$ 114,933	\$ 10,968
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,362,143	\$ 3,670,794	\$ 308,651

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

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|--|--------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (4.39) |
| 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 Final Conference FTE changes. | - |

Principal Signature _____

Date _____