

**EDGE ELEMENTARY SCHOOL
COST CENTER - 0151
FISCAL YEAR 2015-2016**

REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.
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	FY 2014-2015 Final Conference Estimated Revenues	FY 2015-2016 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,135,380	\$ 2,588,720	\$ 453,340
Supplement Allocation	13,831	14,204	373
Overhead Allocation	219,725	238,008	18,283
Health Services Allocation	8,670	9,405	735
Custodial Services Allocation	109,990	113,593	3,603
Subtotal - School Allocation	2,487,596	2,963,930	476,334
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	736,155	537,600	(198,555)
CSR - Instructional Coaches - (Project 4104)	-	26,285	26,285
Class Size Reduction - Secondary Intensive Math - (Project 5120)	-	-	-
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	10,450	10,250	(200)
Instructional Materials - Media - (Project 3106)	2,351	2,438	87
Instructional Materials - Science - (Project 3109)	645	666	21
Instructional Materials - Textbook - (Project 3105)	13,125	13,653	528
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 6002)	-	-	-
Lottery - School Recognition - (Project 6160)	-	-	-
Reading Instruction - (Project 6123)	-	37,550	37,550
SAI - ESOL - (Project 4110)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	32,700	33,800	1,100
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	795,426	662,242	(133,184)
Local Revenue Allocations:			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
AICE 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)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	19,564	20,868	1,304
School Maintenance - School Control - (Project 5909)	6,521	5,217	(1,304)
Subtotal - Local Revenue Allocation	26,085	26,085	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	3,351	3,738	387
Itinerant Autistic Program - (Project 2018)	3,835	4,983	1,148
Itinerant Hearing Impaired - (Project 2008)	2,606	3,981	1,375
Itinerant Homebound - (Project 2023)	2,457	3,738	1,281
Itinerant Occupational/Physical Therapist - (Project 2019)	14,539	20,475	5,936
Itinerant Social Workers - (Project 4021)	2,699	4,117	1,418
Itinerant Staffing Specialists - (Project 5012)	7,856	11,204	3,348
Itinerant Visually Impaired - (Project 2004)	3,221	3,385	164
School Psychologists - (Project 2027)	16,494	28,302	11,808
Medicaid - Health Services Contract - (Project 1084)	14,912	15,036	124
SAI - Attendance Officer - (Project 3162)	3,784	4,169	385
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	75,754	103,128	27,374
Fee Based - Child Care - (Project Various)	171,000	158,000	(13,000)
Total General Operating Fund	\$ 3,555,861	\$ 3,913,385	\$ 357,524
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 6405)	37,450	-	(37,450)
IDEA Supplement (Project 6475)	77,483	44,085	(33,398)
Total Other Special Revenue Funds	\$ 114,933	\$ 44,085	\$ (70,848)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,670,794	\$ 3,957,470	\$ 286,676

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total 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 Final Conference FTE changes.	-

Principal Signature _____

Date _____