

**EDWINS ELEMENTARY SCHOOL
COST CENTER - 0031
FISCAL YEAR 2018-2019**

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

	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,475,020	\$ 2,482,160	\$ 7,140
Supplement Allocation	18,917	18,999	82
Overhead Allocation	166,521	162,872	(3,649)
Health Services Allocation	6,675	14,190	7,515
Custodial Services Allocation	100,324	131,480	31,156
Subtotal - School Allocation	2,767,457	2,809,701	42,244
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	338,000	485,100	147,100
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	1,782	1,924	142
Instructional Materials - Science - (Project 3109)	489	524	35
Instructional Materials - Textbook - (Project 3105)	4,340	3,120	(1,220)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	62,560	62,960	400
SAI - ESOL - (Project 4110)	35,800	75,600	39,800
SAI - Student Training Program - (Project 4162)	35,800	37,700	1,900
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	9,500	10,800	1,300
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	488,271	677,728	189,457
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,520	5,580	60
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Instrument Repairs & Music - (Project 4005)	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004)	-	-	-
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Health Services Contract) - (Project 1084)	19,612	12,332	(7,280)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	20,330	20,330	-
School Maintenance - School Control - (Project 5909)	-	-	-
Subtotal - Local Revenue Allocation	45,462	38,242	(7,220)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	72,462	82,338	9,876
SAI - Attendance Officer - (Project 3162)	2,216	3,147	931
Subtotal - Student Services Allocation	74,678	85,485	10,807
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,375,868	\$ 3,611,156	\$ 235,288
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 9401)	\$ 272,397	\$ 208,280	\$ (64,117)
Title II - Part A - (Project 9405)	11,730	11,805	75
IDEA Supplement (Project 9475)	177,990	26,123	(151,867)
Total Other Special Revenue Funds	\$ 462,117	\$ 246,208	\$ (215,909)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,837,985	\$ 3,857,364	\$ 19,379

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	28.00
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 _____