

**EDGE ELEMENTARY SCHOOL
COST CENTER - 0151
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,662,100	\$ 2,507,100	\$ (155,000)
Supplement Allocation	18,999	19,060	61
Overhead Allocation	244,177	230,185	(13,992)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	19,080	-	(19,080)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	141,765	-	(141,765)
Subtotal - School Allocation	3,086,121	2,756,345	(329,776)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	623,700	497,000	(126,700)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,587	2,232	(355)
Instructional Materials - Science - (Project 3109)	704	611	(93)
Instructional Materials - Textbook - (Project 3105)	4,195	3,641	(554)
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	7,870	7,960	90
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	37,700	-	(37,700)
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	12,000	11,400	(600)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	688,756	522,844	(165,912)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,580	-
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)	-	-	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	143,690	143,690
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	16,425	16,425
Health Services Medicaid Allocation - (Project 1084)	9,580	14,570	4,990
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	20,868	20,868	-
School Maintenance - School Control - (Project 5909)	-	5,217	5,217
Subtotal - Local Revenue Allocation	36,028	206,350	170,322
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	74,907	62,719	(12,188)
SAI - Attendance Officer - (Project 3162)	4,231	3,542	(689)
Subtotal - Student Services Allocation	79,138	66,261	(12,877)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,890,043	\$ 3,551,800	\$ (338,243)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 0475)	\$ 82,865	\$ 17,708	(65,157)
Title I - School Allocation - (Project 0401)	-	-	-
Title II - Part A - (Project 0405)	26,758	27,064	306
Total Other Special Revenue Funds	\$ 109,623	\$ 44,772	\$ (64,851)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,999,666	\$ 3,596,572	\$ (403,094)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(88.50)
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 _____