

**EDGE ELEMENTARY SCHOOL
COST CENTER - 0151
FISCAL YEAR 2020-2021**

| |
|--|
| REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report. |
|--|

| | FY 2019-2020 Final Conference Estimated Revenues | FY 2020-2021 Final Conference Estimated Revenues | Increase/ (Decrease) |
|--|--|--|-------------------------|
| GENERAL OPERATING FUND | | | |
| School Allocations: | | | |
| Position Allocation (See CSR - Class Size Reduction & Itinerant - Speech) | \$ 2,507,100 | \$ 2,185,300 | \$ (321,800) |
| Supplement Allocation | 19,060 | 19,332 | 272 |
| Overhead Allocation | 230,185 | 231,318 | 1,133 |
| Subtotal - School Allocation | 2,756,345 | 2,435,950 | (320,395) |
| Other State Revenue Allocations: | | | |
| CSR - Class Size Reduction - (Project 4125) | 497,000 | 790,900 | 293,900 |
| CSR - Instructional Coaches - (Project 4104) | - | - | - |
| CSR - Secondary Intensive Math - (Project 5120) | - | - | - |
| Instructional Materials - Media - (Project 3106) | 2,232 | 2,227 | (5) |
| Instructional Materials - Science - (Project 3109) | 611 | 610 | (1) |
| Instructional Materials - Textbook - (Project 3105) | 3,641 | 3,633 | (8) |
| Lottery - School Advisory Council - (Project 1002) | - | - | - |
| Lottery - School Recognition - (Project 1160) | - | - | - |
| Reading Instruction - (Project 6123) | 7,960 | 16,480 | 8,520 |
| SAI - ESOL - (Project 4110) | - | - | - |
| SAI - Student Training Program - (Project 4162) | - | - | - |
| SAI - Secondary Intensive Math - (Project 8121) | - | - | - |
| SAI - Secondary Intensive Reading - (Project 0120) | - | - | - |
| Teachers Classroom Supply Assistance Program - (Project 3180) | 11,400 | 11,880 | 480 |
| Workforce Development - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | 522,844 | 825,730 | 302,886 |
| 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 Program - (Project 4005) | - | - | - |
| Chorus Program - (Project 4004) | - | - | - |
| Custodial Services Allocation - (Project 2011) | 143,690 | 145,693 | 2,003 |
| Drama Program - (Project 7019) | - | - | - |
| EBD Alternative Placement - (Project 0022) | - | - | - |
| EBD Initiative - (Project 6075) | - | - | - |
| ESE Initiative - State Review - (Project 0075) | - | - | - |
| Health Services Allocation - (Project 6004) | 16,425 | 25,000 | 8,575 |
| Health Services Medicaid Allocation - (Project 1084) | 14,570 | 4,131 | (10,439) |
| IB - International Baccalaureate - (Project 7055) | - | - | - |
| IB - Academically Disadvantaged - (Project 5056) | - | - | - |
| IB - Bonuses & Exams - (Project 5055) | - | - | - |
| Itinerant - Speech - (Project 0023) | - | 71,900 | 71,900 |
| Reserve Officer Training Corp (ROTC) - (Project 2045) | - | - | - |
| Safe Schools (School Resource Officers) - (Project 3107) | - | - | - |
| School Maintenance - (Project 2909) | 20,868 | 17,668 | (3,200) |
| School Maintenance - School Control - (Project 5909) | 5,217 | 4,417 | (800) |
| Subtotal - Local Revenue Allocation | 206,350 | 274,389 | 68,039 |
| Revenue to Offset Fixed Charges for Student Services: | | | |
| ESE Guarantee - Itinerant Services - (Various) - (Speech Moved from Discretionary) | 62,719 | 69,025 | 6,306 |
| SAI - Attendance Officer - (Project 3162) | 3,542 | 3,519 | (23) |
| Subtotal - Student Services Allocation | 66,261 | 72,544 | 6,283 |
| Fee Based - Child Care - (Various Projects) | - | - | - |
| Total General Operating Fund | \$ 3,551,800 | \$ 3,608,613 | \$ 56,813 |
| OTHER SPECIAL REVENUE FUNDS: | | | |
| FEDERAL ENTITLEMENTS | | | |
| IDEA Supplement (Project 1475) | \$ 17,708 | \$ 147,744 | 130,036 |
| Title I - School Allocation - (Project 1401) | - | - | \$ - |
| Title II - Part A - (Project 1405) | 27,064 | 19,776 | (7,288) |
| Total Other Special Revenue Funds | \$ 44,772 | \$ 167,520 | \$ 122,748 |
| TOTAL COMBINED ESTIMATED REVENUES | \$ 3,596,572 | \$ 3,776,133 | \$ 179,561 |

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

| | |
|--|------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 3.50 |
| 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 _____