

**EDGE ELEMENTARY SCHOOL
COST CENTER - 0151
FISCAL YEAR 2021-2022**

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

	FY 2020-2021 Final Conference Estimated Revenues	FY 2021-2022 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,185,300	\$ 2,349,650	\$ 164,350
Supplement Allocation	19,332	22,312	2,980
Overhead Allocation	231,318	227,127	(4,191)
Subtotal - School Allocation	2,435,950	2,599,089	163,139
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	790,900	690,300	(100,600)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,227	2,031	(196)
Instructional Materials - Science - (Project 3109)	610	557	(53)
Instructional Materials - Textbook - (Project 3105)	3,633	3,272	(361)
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - (Project 6123)	16,480	18,180	1,700
SAI - ESOL - (Project 4110)	-	46,800	46,800
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	11,880	10,200	(1,680)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	825,730	771,340	(54,390)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,640	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 Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	145,693	148,611	2,918
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	-	-	-
Health Services Allocation - (Project 6004)	25,000	20,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	4,131	9,131	5,000
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	71,900	107,380	35,480
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	17,668	17,668	-
School Maintenance - School Control - (Project 5909)	4,417	4,417	-
Subtotal - Local Revenue Allocation	274,389	312,847	38,458
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	69,025	81,878	12,853
SAI - Attendance Officer - (Project 3162)	3,519	3,603	84
Subtotal - Student Services Allocation	72,544	85,481	12,937
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,608,613	\$ 3,768,757	\$ 160,144
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 2475)	\$ 147,744	\$ 191,996	44,252
Title I - School Allocation - (Project 2401)	-	-	-
Title II - Part A - (Project 2405)	19,776	12,726	(7,050)
Total Other Special Revenue Funds	\$ 167,520	\$ 204,722	\$ 37,202
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,776,133	\$ 3,973,479	\$ 197,346

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(31.00)
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 _____