

**EDGE ELEMENTARY SCHOOL
COST CENTER - 0151
FISCAL YEAR 2022-2023**

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

GENERAL OPERATING FUND	FY 2021-2022 Final Conference Estimated Revenues	FY 2022-2023 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
Position Allocation	\$ 2,349,650	\$ 2,196,650	\$ (153,000)
Supplement Allocation	22,312	22,638	326
Overhead Allocation <i>(School Utilities Moved to Local Revenue Project 5099)</i>	227,127	86,800	(140,327)
Subtotal - School Allocation	2,599,089	2,306,088	(293,001)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	690,300	692,100	1,800
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,031	2,158	127
Instructional Materials - Science - (Project 3109)	557	589	32
Instructional Materials - Textbook - (Project 3105)	3,272	3,520	248
Mental Health Assistance - (Project 9110)	-	-	-
Reading Instruction - (Project 6123)	18,180	18,300	120
SAI - ESOL - (Project 4110)	46,800	47,000	200
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	76,900	76,900
Teachers Classroom Supply Assistance Program - (Project 3180)	10,200	9,600	(600)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	771,340	850,167	78,827
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,640	5,760	120
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)	148,611	149,087	476
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004)	20,000	15,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	9,131	22,746	13,615
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	107,380	107,660	280
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	-
School Utilities - (Project 5099) <i>(Formerly Appropriated thru Discretionary)</i>	-	154,787	154,787
Subtotal - Local Revenue Allocation	312,847	477,125	164,278
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	81,878	76,737	(5,141)
SAI - Attendance Officer - (Project 3162)	3,603	4,124	521
Subtotal - Student Services Allocation	85,481	80,861	(4,620)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,768,757	\$ 3,714,241	\$ (54,516)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 3475)	\$ 191,996	\$ 148,776	(43,220)
Title I - School Allocation - (Project 3401)	-	-	-
Title II - Part A - (Project 3405)	12,726	12,810	84
Title IV - SS & AEG - (Project 3415)	-	41,650	41,650
Total Other Special Revenue Funds	\$ 204,722	\$ 203,236	\$ (1,486)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,973,479	\$ 3,917,477	\$ (56,002)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	21.27
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 _____