

**EDGE ELEMENTARY SCHOOL
COST CENTER - 0151
FISCAL YEAR 2024-2025**

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

	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,578,400	\$ 2,486,800	\$ (91,600)
Supplement Allocation	23,004	23,440	436
Overhead Allocation	91,560	91,474	(86)
Subtotal - School Allocation	2,692,964	2,601,714	(91,250)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	632,000	630,400	(1,600)
Instructional Materials - Media - BSA - (Project 4068)	2,148	2,345	197
Instructional Materials - Science - BSA - (Project 4067)	586	588	2
Instructional Materials - Textbook - BSA - (Project 4065)	3,508	4,028	520
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	-	-	-
Reading Instruction - BSA - (Project 6023)	16,560	16,860	300
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	79,000	78,800	(200)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	9,600	8,250	(1,350)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	743,402	741,271	(2,131)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	6,000	6,000	-
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)	145,551	156,908	11,357
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	21,360	30,203	8,843
Health Services Medicaid Allocation - (Project 1084)	28,941	20,098	(8,843)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	142,200	-	(142,200)
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)	176,105	166,488	(9,617)
Subtotal - Local Revenue Allocation	542,242	401,782	(140,460)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	84,399	76,397	(8,002)
SAI - Attendance Officer - (Project 3162)	3,691	3,686	(5)
Subtotal - Student Services Allocation	88,090	80,083	(8,007)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,066,698	\$ 3,824,850	\$ (241,848)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 72,516	\$ 130,200	57,684
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	11,592	11,802	210
Title IV - SS & AEG - (Project 4415)	39,350	42,700	3,350
Total Other Special Revenue Funds	\$ 123,458	\$ 184,702	\$ 61,244
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,190,156	\$ 4,009,552	\$ (180,604)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 15.15 |
| 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 _____