

**EDGE ELEMENTARY SCHOOL  
COST CENTER - 0151  
FISCAL YEAR 2025-2026**

**REVENUE PROJECTION**

Includes only revenue as listed.

State and Local revenue assumptions are based on the Final Conference Report.

	FY 2024-2025 Final Conference Estimated Revenues	FY 2025-2026 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation	\$ 2,486,800	\$ 2,206,300	\$ (280,500)
Supplement Allocation	23,440	23,513	73
Overhead Allocation	91,474	78,748	(12,726)
Subtotal - School Allocation	2,601,714	2,308,561	(293,153)
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	630,400	560,000	(70,400)
Instructional Materials - Media - BSA - (Project 4068)	2,345	2,002	(343)
Instructional Materials - Science - BSA - (Project 4067)	588	501	(87)
Instructional Materials - Textbook - BSA - (Project 4065)	4,028	3,434	(594)
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	-	-	-
Reading Instruction - BSA - (Project 6023)	16,860	-	(16,860)
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	78,800	80,000	1,200
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	8,250	9,300	1,050
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	741,271	655,237	(86,034)
<b>Local Revenue Allocations:</b>			
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)	-	-	-
Athletics Program - (Project 5037)	-	-	-
Band Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	156,908	157,812	904
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	30,203	22,245	(7,958)
Health Services Medicaid Allocation - (Project 1084)	20,098	33,870	13,772
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	-	-	-
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)	166,488	152,468	(14,020)
Subtotal - Local Revenue Allocation	401,782	394,480	(7,302)
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	76,397	64,163	(12,234)
SAI - Attendance Officer - (Project 3162)	3,686	3,410	(276)
Subtotal - Student Services Allocation	80,083	67,573	(12,510)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,824,850	\$ 3,425,851	\$ (398,999)
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 4475)	\$ 130,200	\$ 132,300	2,100
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	11,802	11,830	28
Title IV - SS & AEG - (Project 4415)	42,700	43,300	600
Total Other Special Revenue Funds	\$ 184,702	\$ 187,430	\$ 2,728
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,009,552	\$ 3,613,281	\$ (396,271)

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

1. Total Increase/(Decrease) of UFTE at this school.	(85.72)
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