

**EDGE ELEMENTARY
COST CENTER - 0151
CENTRAL ZONE
FISCAL YEAR 2004-2005**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2003-2004 Estimated Actual</u>	<u>2004-2005 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	259.38	260.00	0.62
102	Basic Education - Grades 4-8	104.56	105.65	1.09
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	63.21	60.00	(3.21)
112	ESE Support Level I, II & III in Grades 4-8	48.23	48.00	(0.23)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	1.06	1.00	(0.06)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>476.44</u>	<u>474.65</u>	<u>(1.79)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2003-2004 Estimated Actual</u>	<u>2004-2005 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	259.90	260.52	0.62
102	Basic Education - Grades 4-8	104.56	105.65	1.09
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	63.34	60.12	(3.22)
112	ESE Support Level I, II & III in Grades 4-8	48.23	48.00	(0.23)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	1.38	1.30	(0.08)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>477.41</u>	<u>475.59</u>	<u>(1.82)</u>

Principal Signature

Date

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REVENUE PROJECTION
Includes only revenue as listed. State and local revenue assumptions based on Governor's Budget to be adopted by the Legislature.

	FY 2003-2004 Original Allocation	FY 2004-2005 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
District Hold Harmless	\$ 20,000	\$ -	\$ (60,000)
ESE Guarantee - Non-Gifted	-	113,550	22,550
Federal Impact Aid	-	71,604	26,498
FEFP Funds - 91%	-	1,511,687	193,819
Reduction for Student Options to CHOICE	-	-	-
Subtotal - School Allocation	\$ -	\$ 1,696,841	\$ 182,867
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ 10,000	\$ 265,836	\$ 185,328
Class Size Reduction Equalization Allocation - (Project 5126)	-	125,350	125,350
Educational Technology (Project 3150)	-	8,069	1,349
ESE Guarantee - Gifted - (Project 3001)	-	28,800	15,300
Florida Teachers Lead - (Project 3180)	-	2,835	183
Instructional Materials - Media - (Project 3106)	-	2,486	347
Instructional Materials - Science - (Project 3109)	-	679	93
Instructional Materials - Textbooks - (Project 3105)	-	34,585	4,855
Lottery - Discretionary - (Project 3101)	-	15,379	(7,301)
Lottery - School Advisory Council - (Project 5002)	-	4,750	970
Lottery - School Recognition - (Project 5160)	-	-	-
Pre-K Early Intervention - (Project 5100)	-	-	-
FEFP - Teenage Parent Program - Babies - (Project 2086)	-	-	-
School Enhancement Training - (Project 3112)	-	2,990	344
Supplemental Academic Instruction - (Project 3161)	-	96,000	(6,572)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ -	\$ 587,759	\$ 320,246
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	-	23,368	-
Stadium Facilities - (Project 2099)	-	-	-
Vocational Equipment - (Project 2039)	-	-	-
Subtotal - Local Revenue Allocation	\$ -	\$ 23,368	\$ -
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	-	1,320	483
ESE Guarantee - Hearing Impaired - (Project 2008)	-	1,320	483
ESE Guarantee - Homebound - (Project 2023)	-	2,484	908
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	-	8,072	2,949
ESE Guarantee - Orthopedically Impaired - (Project 2009)	-	1,087	397
ESE Guarantee - Visually Impaired - (Project 2004)	-	2,794	1,021
FEFP - School Psychologists - (Project 2027)	-	15,600	600
SAI - Attendance Officer - (Project 3162)	-	5,390	(1,276)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ -	\$ 38,067	\$ 5,565
Fee Based -Child Care - (Project Various)	-	105,500	7,404
Revenue to Offset Decentralized FTE Reserve (Project 3004)	-	25,520	3,121
Total General Operating Fund	\$ 1,957,852	\$ 2,477,055	\$ 519,203
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 5401)	\$ 105,700	\$ 88,877	\$ (16,823)
IDEA - School Allocation - (Project 5475)	-	42,569	(1,345)
IDEA - Staffing Specialist - (Project 5475)	-	12,378	(718)
Total Other Special Revenue Funds	\$ 105,700	\$ 143,824	\$ (18,936)
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,063,552	\$ 2,620,879	\$ 500,267

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of (1.79) UFTE at this school.
2. ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
3. Decrease of (.35) UFTE proposed in the Governor's Budget for FY 2004-2005. Reduction is based on pro-rata share of program 102 and 300.
4. Increase/(Decrease) of (0.00) UFTE as a result of Okaloosa On-Line program.
5. Increase/(Decrease) of (0.00) UFTE as a result of CHOICE institute program.
6. Increase/(Decrease) of (0.00) UFTE as a result of less than full time students.

Principal Signature _____

Date _____

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FISCAL YEAR 2004-2005**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2003-2004 Appropriation	FY 2004-2005 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 92,200	\$ 92,783	\$ 583
	Instructional	1,439,282	1,783,569	344,287
	Non-Instructional	267,157	336,770	69,613
	Subtotal - Salaries & Benefits	<u>1,798,639</u>	<u>2,213,122</u>	<u>414,483</u>
300	Purchased Services	56,735	66,543	9,808
400	Energy Services	37,501	61,100	23,599
500	Materials & Supplies	89,005	82,465	(6,540)
600	Capital Outlay	8,859	5,055	(3,804)
700	Other Expenses	11,200	23,440	12,240
900	Transfers/Reserves - See Note (2)	118,673	169,154	50,481
	Total Combined Appropriations	<u>\$ 2,120,612</u>	<u>\$ 2,620,879</u>	<u>\$ 500,267</u>

OTHER INFORMATION

	Available Balance May 31, 2003	Available Balance May 31, 2004	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 37,364</u>	<u>\$ 203,695</u>	<u>\$ 166,331</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 960</u>	<u>\$ 5,665</u>	<u>\$ 4,705</u>

Principal Signature _____

Date _____

Notes:

- (1) Fiscal Year 2003-2004 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**EDGE ELEMENTARY
COST CENTER - 0151
CENTRAL ZONE
FISCAL YEAR 2004-2005 COMPARED TO FISCAL YEAR 2003-2004**

PROJECTED STAFFING
(Includes Only Staffing From Estimated Child Care Revenue)

	Original Projected <u>2003-2004</u>	Projected <u>2004-2005</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	19.53	21.00	1.47
Teacher - Class Size Reduction	2.00	6.00	4.00
Teacher - ESE	2.60	2.45	(0.15)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	<u>24.13</u>	<u>29.45</u>	<u>5.32</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Media Specialist	-	1.00	1.00
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	<u>1.00</u>	<u>2.00</u>	<u>1.00</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	-	0.40	0.40
Custodial	2.00	2.50	0.50
Data System Technician II	-	0.50	0.50
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.07	0.27	(0.80)
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Health Assistant	-	-	-
Library Assistant	0.60	1.00	0.40
Lunchroom Monitor - 9 Month - 2.5 Hours	3.00	3.00	-
Nurse	0.60	1.00	0.40
Para-Professional	-	-	-
Plant Operator	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month	-	1.00	1.00
Secretary - 12 Month	-	-	-
Secretary - Confidential - 10 Month	1.00	1.00	-
Stadium Personnel	-	-	-
Technology Support	-	-	-
	<u>10.27</u>	<u>12.67</u>	<u>2.40</u>
GENERAL OPERATING FUND - STAFF	<u>36.40</u>	<u>45.12</u>	<u>8.72</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
Instructional			
Teacher - Title I	1.00	1.00	-
Teacher - Basic	-	-	-
Teacher - ESE	0.45	0.50	0.05
Teacher - Hourly	-	-	-
Staffing Specialist	0.23	0.23	-
	<u>1.68</u>	<u>1.73</u>	<u>0.05</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	1.00	1.00	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	0.73	0.50	(0.23)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	<u>1.73</u>	<u>1.50</u>	<u>(0.23)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>3.41</u>	<u>3.23</u>	<u>(0.18)</u>
COMBINED STAFF	<u>39.81</u>	<u>48.35</u>	<u>8.54</u>

Principal Signature _____

Date _____

Note:

For comparative purposes, positions funded from child care projects in fiscal year 2003-2004 have been added to original projected staffing information for fiscal year 2003-2004. Last years staffing comparison information did not include child care positions. For fiscal year 2004-2005 child care revenue was estimated in the Budget Manual and schools were allowed to purchase positions on their salary menu.