

**EDGE ELEMENTARY
COST CENTER - 0151
CENTRAL ZONE
FISCAL YEAR 2005-2006**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2004-2005 Adjusted Projected</u>	<u>2005-2006 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	260.00	279.30	19.30
102	Basic Education - Grades 4-8	105.65	108.60	2.95
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	60.00	60.12	0.12
112	ESE Support Level I, II & III in Grades 4-8	48.00	37.00	(11.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	1.00	-	(1.00)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		474.65	485.02	10.37

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2004-2005 Adjusted Projected</u>	<u>2005-2006 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	260.52	282.65	22.13
102	Basic Education - Grades 4-8	105.65	108.60	2.95
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	60.12	60.84	0.72
112	ESE Support Level I, II & III in Grades 4-8	48.00	37.00	(11.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	1.30	-	(1.30)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		475.59	489.09	13.50

Shelly Arneson
Principal Signature

6-2-05
Date

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FISCAL YEAR 2005-2006**

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

	FY 2004-2005 Estimated Revenues	FY 2005-2006 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 113,550	\$ 104,782	\$ (8,768)
Federal Impact Aid	71,604	90,937	19,333
FEFP Funds - 91%	1,511,687	1,591,428	79,741
Subtotal - School Allocation	\$ 1,696,841	\$ 1,787,147	\$ 90,306
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ 262,836	\$ 269,454	\$ 3,618
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	125,950	114,980	(10,370)
Educational Technology - (Project 3150)	8,069	8,245	176
ESE Guarantee - Gifted - (Project 3001)	28,800	24,300	(4,500)
Florida Teachers Lead - (Project 3180)	2,635	3,570	735
Governor's Reading Instruction - Literacy Coaches - (Project 6123)	-	58,646	58,646
Instructional Materials - Media - (Project 3106)	2,486	2,798	312
Instructional Materials - Science - (Project 3109)	679	799	120
Instructional Materials - Textbooks - (Project 3105)	34,585	36,353	1,768
Lottery - Discretionary - (Project 3101)	15,379	19,643	4,264
Lottery - School Advisory Council - (Project 6002)	4,750	4,850	100
Lottery - School Recognition - (Project 6160)	-	-	-
Pre-K Early Intervention - (Project 6100)	-	-	-
School Enhancement Training - (Project 3112)	2,990	-	(2,990)
Supplemental Academic Instruction - (Project 3161)	96,000	111,600	15,600
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 587,769	\$ 655,238	\$ 67,479
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	23,368	23,368	-
Stadium Facilities - (Project 2099)	-	-	-
Vocational Equipment - (Project 2039)	-	-	-
Subtotal - Local Revenue Allocation	\$ 23,368	\$ 23,368	\$ -
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 1,320	\$ 2,332	\$ 1,012
ESE Guarantee - Hearing Impaired - (Project 2008)	1,320	1,204	(116)
ESE Guarantee - Homebound - (Project 2023)	2,484	2,031	(453)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	8,072	6,621	(1,451)
ESE Guarantee - Orthopedically Impaired - (Project 2009)	1,067	-	(1,067)
ESE Guarantee - Visually Impaired - (Project 2004)	2,794	2,859	65
FEFP - School Psychologists - (Project 2027)	15,600	16,400	800
SAI - Attendance Officer - (Project 3162)	5,390	5,599	209
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ 38,067	\$ 37,046	\$ (1,021)
Fee Based -Child Care - (Project Various)	\$ 105,500	\$ 121,000	\$ 15,500
Revenue to Offset Decentralized FTE Reserve (Project 3004)	25,520	25,922	402
Total General Operating Fund	\$ 2,477,055	\$ 2,649,721	\$ 172,666
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)	\$ 88,877	\$ 94,270	\$ 5,393
Title II - Part A - Literacy Coaches - (Project 6405)	-	-	-
IDEA - School Allocation - (Project 6475)	42,569	53,287	10,718
IDEA - Staffing Specialist - (Project 6475)	12,378	12,491	113
Total Other Special Revenue Funds	\$ 143,824	\$ 160,048	\$ 16,224
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,620,879	\$ 2,809,769	\$ 188,890

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 10.37 UFTE at this school.
- ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
- Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.

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6-8-05
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FISCAL YEAR 2005-2006**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2004-2005 Appropriation	FY 2005-2006 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 92,783	\$ 95,106	\$ 2,323
	Instructional	1,783,569	1,991,845	208,276
	Non-Instructional	336,770	378,324	41,554
	Subtotal - Salaries & Benefits	<u>2,213,122</u>	<u>2,465,275</u>	<u>252,153</u>
300	Purchased Services	66,543	57,143	(9,400)
400	Energy Services	61,100	71,400	10,300
500	Materials & Supplies	82,465	94,254	11,789
600	Capital Outlay	5,055	11,043	5,988
700	Other Expenses	23,440	14,327	(9,113)
900	Transfers/Reserves - See Note (2)	<u>169,154</u>	<u>96,327</u>	<u>(72,827)</u>
	Total Combined Appropriations	<u>\$ 2,620,879</u>	<u>\$ 2,809,769</u>	<u>\$ 188,890</u>

OTHER INFORMATION

	Available Balance April 30, 2004	Available Balance April 30, 2005	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 104,529</u>	<u>\$ 156,366</u>	<u>\$ 51,837</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 8,098</u>	<u>\$ 11,883</u>	<u>\$ 3,784</u>

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Notes:

- (1) Fiscal Year 2004-2005 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2004.
- (2) The 900 - Transfers/Reserves 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 2005-2006 COMPARED TO FISCAL YEAR 2004-2005

PROJECTED STAFFING
 Includes Only Staffing From Estimated New Revenues.

	Original Projected 2004-2005	Projected 2005-2006	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
Assistant Superintendent	-	-	-
Director	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	21.00	23.00	2.00
Teacher - Class Size Reduction	6.00	6.00	-
Teacher - ESE	2.45	2.45	-
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	29.45	31.45	2.00
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	1.00	1.00
Media Specialist	1.00	1.00	-
Specialist	-	-	-
	2.00	3.00	1.00
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	0.40	0.08	(0.32)
Custodial	2.50	2.53	0.03
Data System Technician II	0.50	-	(0.50)
Day Care Coordinator	1.00	1.00	-
Day Care Worker	0.27	1.20	0.93
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	0.45	0.45
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
First Start Parent Educator	-	-	-
Health Assistant	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	3.00	3.20	0.20
Nurse	1.00	1.00	-
Safety Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month	1.00	-	(1.00)
Secretary - 12 Month	-	1.00	1.00
Secretary - Confidential - 10 Month	1.00	1.00	-
Stadium Personnel	-	-	-
Student Services Worker	-	-	-
	12.67	13.46	0.79
GENERAL OPERATING FUND - STAFF	45.12	48.91	3.79
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.00	1.00	-
Teacher - Basic	-	-	-
Teacher - ESE	0.50	0.50	-
Teacher - Hourly	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.23	0.23	-
	1.73	1.73	-
Non-Instructional			
Classroom Assistant - Title I - 9 Month	1.00	1.00	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	0.50	1.00	0.50
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	1.50	2.00	0.50
OTHER SPECIAL REVENUE FUNDS - STAFF	3.23	3.73	0.50
COMBINED STAFF	48.35	52.64	4.29

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