

**EDGE ELEMENTARY
COST CENTER - 0151
FISCAL YEAR 2007-2008**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	
101	Basic Education - Grades K-3	291.20	271.74	(19.46)
102	Basic Education - Grades 4-8	130.20	116.41	(13.79)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	54.00	58.50	4.50
112	ESE Support Level I, II & III in Grades 4-8	34.00	37.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	0.50	2.00	1.50
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	0.08	0.08	-
300	Vocational Education Grades 7-12	-	-	-
		<u>509.98</u>	<u>485.73</u>	<u>(24.25)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	
101	Basic Education - Grades K-3	296.44	281.25	(15.19)
102	Basic Education - Grades 4-8	130.20	116.41	(13.79)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	54.97	60.55	5.58
112	ESE Support Level I, II & III in Grades 4-8	34.00	37.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	0.66	2.55	1.89
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	0.42	0.42	-
300	Vocational Education Grades 7-12	-	-	-
		<u>516.69</u>	<u>498.18</u>	<u>(18.51)</u>

Shelly Arneson
Principal Signature

3-15-07
Date

**EDGE ELEMENTARY
COST CENTER - 0151
FISCAL YEAR 2007-2008**

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

	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 86,150	\$ 134,596	\$ 48,446
Federal Impact Aid	90,937	81,843	(9,094)
FEFP Funds - 92%	1,763,132	1,803,258	40,126
Class Size Reduction Salary Supplement	28,006	62,138	34,132
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	1,968,225	2,081,835	113,610
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	290,538	364,021	73,483
Class Size Reduction - Instructional Materials (Project 3125)	-	1,000	1,000
Class Size Reduction - Instructional Pool (Project 7125)	48,423	-	(48,423)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	90,020	148,551	58,531
ESE Guarantee - Gifted - (Project 3001)	22,500	29,000	6,500
Florida Teachers Lead - (Project 3180)	3,850	8,750	4,900
Instructional Materials - Media - (Project 3106)	2,529	2,444	(85)
Instructional Materials - Science - (Project 3109)	693	669	(24)
Instructional Materials - Textbook - (Project 3105)	42,387	41,329	(1,058)
Lottery - Discretionary - (Project 3101)	17,441	12,678	(4,763)
Lottery - School Advisory Council - (Project 8002)	5,100	4,857	(243)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	61,735	64,497	2,762
Supplemental Academic Instruction - (Project 3161)	108,500	124,000	15,500
Teacher Performance Pay - (Project 8118)	-	48,573	48,573
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	693,716	850,369	156,653
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	23,368	23,368	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	23,368	23,368	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	2,138	2,690	552
Itinerant Autistic Program - (Project 2018)	-	1,630	1,630
Itinerant Hearing Impaired - (Project 2008)	1,241	2,119	878
Itinerant Homebound - (Project 2023)	1,862	2,820	958
Itinerant Occupational/Physical Therapist - (Project 2019)	7,586	13,040	5,454
Itinerant Staffing Specialists - (Project 5012)	-	1,858	1,858
Itinerant Visually Impaired - (Project 2004)	2,483	2,282	(201)
School Psychologists - (Project 2027)	15,741	19,688	3,947
Medicaid - Nurses Contract - (Project 1084)	17,573	7,189	(10,384)
SAI - Attendance Officer - (Project 3162)	5,703	4,888	(815)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	54,327	58,204	3,877
Fee Based - Child Care - (Project Various)	131,000	147,000	16,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	27,901	26,902	(999)
Total General Operating Fund	\$ 2,898,537	\$ 3,187,678	\$ 289,141
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ 98,142	\$ 85,836	\$ (12,306)
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	75,149	18,987	(56,162)
IDEA - Staffing Specialist - (Project 8475)	13,292	14,748	1,456
Total Other Special Revenue Funds	\$ 186,583	\$ 119,571	\$ (67,012)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,085,120	\$ 3,307,249	\$ 222,129

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (24.25) 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.
- FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.

Shelley Arneson
Principal Signature

6-20-07
Date

**EDGE ELEMENTARY
COST CENTER - 0161
FISCAL YEAR 2007-2008**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 100,397	\$ 108,109	\$ 7,712
	Instructional	2,196,587	2,378,557	181,970
	Non-Instructional	375,761	492,635	116,874
	Subtotal - Salaries & Benefits	<u>2,672,745</u>	<u>2,979,301</u>	<u>306,556</u>
300	Purchased Services	93,485	84,638	(8,847)
400	Energy Services	68,372	61,322	(7,050)
500	Materials & Supplies	132,107	89,839	(42,268)
600	Capital Outlay	2,529	2,444	(85)
700	Other Expenses	21,216	11,788	(9,428)
900	Transfers/Reserves - See Note (2)	<u>94,666</u>	<u>77,917</u>	<u>(16,749)</u>
	Total Combined Appropriations	<u>\$ 3,085,120</u>	<u>\$ 3,307,249</u>	<u>\$ 222,129</u>

OTHER INFORMATION

	Available Balance March 31, 2006	Available Balance March 31, 2007	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 233,337</u>	<u>\$ 234,851</u>	<u>\$ 1,514</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 16,900</u>	<u>\$ 6,297</u>	<u>\$ (10,603)</u>

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6-20-07
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Notes:

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (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
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	24.20	23.08	(1.12)
Teacher - Class Size Reduction	7.00	7.00	-
Teacher - ESE	1.95	2.95	1.00
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	<u>33.15</u>	<u>33.03</u>	<u>(0.12)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	<u>3.00</u>	<u>3.00</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	0.57	1.35	0.78
Custodial	2.53	2.53	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.33	2.46	1.13
ESE Classroom Assistant - 9 Month - 7.5 Hours	0.93	2.00	1.07
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	2.40	2.40	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>12.76</u>	<u>15.74</u>	<u>2.98</u>
GENERAL OPERATING FUND - STAFF	<u>49.91</u>	<u>52.77</u>	<u>2.86</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	0.80	0.92	0.12
Teacher - Basic	-	-	-
Teacher - ESE	1.00	-	(1.00)
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.23	0.23	-
	<u>2.03</u>	<u>1.15</u>	<u>(0.88)</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	1.00	0.25	(0.75)
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	0.50	0.65	0.15
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	<u>1.50</u>	<u>0.90</u>	<u>(0.60)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>3.53</u>	<u>2.05</u>	<u>(1.48)</u>
COMBINED STAFF	<u>53.44</u>	<u>54.82</u>	<u>1.38</u>

Shelley Arneson
Principal Signature

6-6-07
Date