

**EDGE ELEMENTARY  
COST CENTER - 0151  
FISCAL YEAR 2008-2009  
REVISED MAY 15, 2008 - FINAL CONFERENCE**

**ENROLLMENT**

Program Number	Program Name	<u>Unweighted FTE</u>		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	271.74	282.31	10.57
102	Basic Education - Grades 4-8	116.41	109.79	(6.62)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	58.50	42.40	(16.10)
112	ESE Support Level I, II & III in Grades 4-8	37.00	32.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.00	2.00	-
254	ESE Support Level IV	-	0.46	0.46
255	ESE Support Level V	0.08	-	(0.08)
300	Vocational Education Grades 7-12	-	-	-
		<u>485.73</u>	<u>468.96</u>	<u>(16.77)</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	281.25	300.94	19.69
102	Basic Education - Grades 4-8	116.41	109.79	(6.62)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	60.55	45.20	(15.35)
112	ESE Support Level I, II & III in Grades 4-8	37.00	32.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.55	2.24	(0.31)
254	ESE Support Level IV	-	1.64	1.64
255	ESE Support Level V	0.42	-	(0.42)
300	Vocational Education Grades 7-12	-	-	-
		<u>498.18</u>	<u>491.81</u>	<u>(6.37)</u>

*Shelly Arneson*  
Principal Signature

*6-19-08*  
Date

**EDGE ELEMENTARY  
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FISCAL YEAR 2008-2009  
Revised May 15, 2008**

**REVENUE PROJECTION**  
Includes only revenue as listed.  
State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008 Governor's Budget Estimated Revenues	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 134,596	\$ 79,831	\$ (54,765)
Federal Impact Aid	81,843	73,659	(8,184)
FEFP Funds - 92%	1,803,258	1,714,768	(88,490)
Class Size Reduction Salary Supplement	62,138	82,161	20,023
<b>Subtotal - School Allocation</b>	<b>2,081,835</b>	<b>1,950,419</b>	<b>(131,416)</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	364,021	397,600	33,579
Class Size Reduction - Instructional Materials (Project 3125)	1,000	-	(1,000)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	148,551	170,352	21,801
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	29,000	29,000	-
Florida Teachers Lead - (Project 3190)	8,750	7,400	(1,350)
Instructional Materials - Media - (Project 3106)	2,444	2,358	(86)
Instructional Materials - Science - (Project 3109)	968	644	(324)
Instructional Materials - Textbook - (Project 3105)	41,328	39,358	(1,971)
Lottery - Discretionary - (Project 3101)	12,678	13,769	1,090
Lottery - School Advisory Council - (Project 9002)	4,857	2,345	(2,512)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	64,497	67,100	2,603
Supplemental Academic Instruction - (Project 3161)	124,000	74,924	(49,076)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	48,573	-	(48,573)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>850,369</b>	<b>804,849</b>	<b>(45,520)</b>
<b>Local Revenue Allocations:</b>			
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)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>23,368</b>	<b>23,368</b>	<b>-</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>ESE Guarantee</b>			
Itinerant Adaptive P.E. - (Project 2017)	2,690	1,879	(811)
Itinerant Autistic Program - (Project 2018)	1,630	1,822	192
Itinerant Hearing Impaired - (Project 2008)	2,119	1,480	(639)
Itinerant Homebound - (Project 2023)	2,820	968	(1,852)
Itinerant Occupational/Physical Therapist - (Project 2019)	13,040	9,793	(3,247)
Itinerant Staffing Specialists - (Project 5012)	1,858	1,594	(264)
Itinerant Visually Impaired - (Project 2004)	2,282	1,366	(916)
School Psychologists - (Project 2027)	19,688	20,544	856
Medical - Nurses Contract - (Project 1084)	7,189	7,212	23
SAI - Attendance Officer - (Project 3162)	4,888	4,483	(405)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>58,204</b>	<b>51,141</b>	<b>(7,063)</b>
Fee Based - Child Care - (Project Various)	147,000	166,000	19,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	26,902	25,692	(1,210)
<b>Total General Operating Fund</b>	<b>\$ 3,187,678</b>	<b>\$ 3,021,469</b>	<b>\$ (166,209)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 9401)	\$ 85,836	\$ -	\$ (85,836)
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9475)	18,987	66,503	47,516
IDEA - Staffing Specialist - (Project 9475)	14,748	16,043	1,295
<b>Total Other Special Revenue Funds</b>	<b>\$ 119,571</b>	<b>\$ 82,546</b>	<b>\$ (37,025)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,307,249</b>	<b>\$ 3,104,015</b>	<b>\$ (203,234)</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of UFTE at this school. (16.77)
- UFTE moved to/(from) one school to another school. -
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (6.10)
- The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
- All other revenue remains allocated based on the Governor's Budget.

*Shelley Arneson*  
Principal Signature

6-19-08  
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**EDGE ELEMENTARY  
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FISCAL YEAR 2008-2009**

<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On Previous Page
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Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 108,109	\$ 111,200	\$ 3,091
	Instructional	2,378,557	2,268,073	(110,484)
	Non-Instructional	492,635	431,979	(60,656)
	Subtotal - Salaries & Benefits	2,979,301	2,811,252	(168,049)
300	Purchased Services	84,638	57,805	(26,833)
400	Energy Services	61,322	57,314	(4,008)
500	Materials & Supplies	89,839	82,265	(7,574)
600	Capital Outlay	2,444	2,358	(86)
700	Other Expenses	11,788	13,821	2,033
900	Transfers/Reserves - See Note (2)	77,917	79,200	1,283
	<b>Total Combined Appropriations</b>	\$ 3,307,249	\$ 3,104,015	\$ (203,234)

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 234,851	\$ 121,830	\$ (113,021)
School Internal Funds - Vending & General Fund Only	\$ 6,297	\$ 9,016	\$ 2,720

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**Notes:**

- (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
- (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 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

<b>PROJECTED STAFFING</b>			
Includes Only Staffing From Estimated <i>New</i> Revenues.			

	Original Projected <u>2007-2008</u>	Projected <u>2008-2009</u>	Increase <u>(Decrease)</u>
<i>Administrative</i>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
<i>Instructional</i>			
Teacher - Basic	23.08	22.03	(1.05)
Teacher - Class Size Reduction	7.00	7.00	-
Teacher - ESE	2.95	2.54	(0.41)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 186 days) (Basic and ESE)	-	-	-
	33.03	31.57	(1.46)
<i>Instructional Support</i>			
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	-	-	-
	3.00	3.00	-
<i>Non-Instructional</i>			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	1.35	1.32	(0.03)
Custodial	2.53	2.00	(0.53)
Day Care Coordinator	1.00	1.00	-
Day Care Worker	2.46	1.66	(0.80)
ESE Classroom Assistant - 9 Month - 7.5 Hours	2.00	0.08	(1.92)
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	-	-	-
	15.74	11.46	(4.28)
<b>GENERAL OPERATING FUND - STAFF</b>	52.77	47.03	(5.74)
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<i>Instructional</i>			
Teacher - Title I	0.92	-	(0.92)
Teacher - Basic	-	-	-
Teacher - ESE	-	0.06	0.06
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.23	0.23	-
	1.15	0.29	(0.86)
<i>Non-Instructional</i>			
Classroom Assistant - Title I - 9 Month	0.25	-	(0.25)
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	0.65	2.00	1.35
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	0.90	2.00	1.10
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	2.05	2.29	0.24
<b>COMBINED STAFF</b>	54.82	49.32	(5.50)

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