

**EDGE ELEMENTARY
COST CENTER - 0151
FISCAL YEAR 2009-2010**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2008-2009 Adj. Proj. Final Conf.	2009-2010 Adj. Proj. Governor's	Increase (Decrease)
101	Basic Education - Grades K-3	282.31	310.30	27.99
102	Basic Education - Grades 4-8	109.79	103.43	(6.36)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	42.40	53.54	11.14
112	ESE Support Level I, II & III in Grades 4-8	32.00	41.00	9.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.00	5.00	3.00
254	ESE Support Level IV	0.46	-	(0.46)
255	ESE Support Level V	-	0.10	0.10
300	Vocational Education Grades 7-12	-	-	-
		468.96	513.37	44.41

Program Number	Program Name	Weighted FTE		
		2008-2009 Adj. Proj. Final Conf.	2009-2010 Adj. Proj. Governor's	Increase (Decrease)
101	Basic Education - Grades K-3	300.94	333.26	32.32
102	Basic Education - Grades 4-8	109.79	103.43	(6.36)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	45.20	57.50	12.30
112	ESE Support Level I, II & III in Grades 4-8	32.00	41.00	9.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.24	5.62	3.38
254	ESE Support Level IV	1.64	-	(1.64)
255	ESE Support Level V	-	0.49	0.49
300	Vocational Education Grades 7-12	-	-	-
		491.81	541.30	49.49

Shelly Arneson
Principal Signature

4-14-09
Date

**EDGE ELEMENTARY
COST CENTER - 0161
FISCAL YEAR 2009-2010
REVISED JUNE 9, 2009 BASED ON FINAL CONFERENCE REPORT & STIMULUS FUNDING
(INCLUDES REVISED TITLE I & IDEA; ADDITIONAL SAI 4110, 9161 & 9162)**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 79,831	\$ 112,899	\$ 33,068
Federal Impact Aid	73,659	73,659	-
FEPP Funds - 92%	1,714,768	1,732,097	17,329
Class Size Reduction Salary Supplement	82,161	91,335	9,174
Subtotal - School Allocation	1,950,419	2,009,990	59,571
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	397,600	473,191	75,591
CSR - Instructional Materials (Project 3126)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 6126)	170,352	112,619	(67,733)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	29,000	28,100	(2,900)
Florida Teachers Lead - (Project 3180)	7,400	6,300	(1,100)
Instructional Materials - Media - (Project 3106)	2,358	2,135	(223)
Instructional Materials - Science - (Project 3109)	844	562	(282)
Instructional Materials - Textbook - (Project 3105)	39,358	34,158	(5,200)
Lottery - Discretionary - (Project 3101)	13,768	-	(13,768)
Lottery - School Advisory Council - (Project 0002)	2,345	-	(2,345)
Lottery - School Recognition - (Project 0166)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction (SAI) - (Project 3161)	67,100	34,350	(32,750)
SAI - Secondary Math Remediation - (Project 9161)	74,924	67,700	(7,224)
SAI - ESOL - (Project 4110)	-	-	-
SAI - Fine Arts/P.E. - (Project 0111)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 8162)	-	-	-
SAI - Response to Intervention - (Project 0110)	-	16,925	16,925
Workforce Development - 90% - (Project 6110)	-	-	-
Subtotal - Other State Revenue Allocation	804,849	774,060	(30,789)
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced Placement - (Project 2164)	-	-	-
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)	1,879	-	(1,879)
Itinerant Autistic Program - (Project 2016)	1,822	-	(1,822)
Itinerant Hearing Impaired - (Project 2008)	1,480	-	(1,480)
Itinerant Homebound - (Project 2023)	968	2,066	1,118
Itinerant Occupational/Physical Therapist - (Project 2018)	9,783	-	(9,783)
Itinerant Staffing Specialists - (Project 6012)	1,594	2,246	652
Itinerant Visually Impaired - (Project 2004)	1,366	2,920	1,554
School Psychologists - (Project 2027)	20,544	18,750	(1,794)
Medical - Nurses Contract - (Project 1064)	7,212	7,697	485
SAI - Attendance Officer - (Project 3162)	4,483	4,733	250
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	61,141	36,432	(24,709)
Fee Based - Child Care - (Project Various)	168,000	177,000	11,000
Supplemental Funding - Facility (Northwest Florida Ballet Only)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	25,692	29,230	3,538
Total General Operating Fund	\$ 3,021,469	\$ 3,082,060	\$ 60,591

OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 0401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 0406)	-	-	-
IDEA - School Allocation - (Project 0476)	66,503	32,000	(34,503)
IDEA - Staffing Specialist - (Project 0476)	16,043	15,998	(45)
IDEA - Speech Teacher - (Project 0476)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0496)	-	54,160	54,160
IDEA - ARRA - Itinerants - (Project 0496)	-	15,964	15,964
Stabilization Allocation - School Allocation - (Project 0460)	-	122,695	122,695
Total Other Special Revenue Funds	\$ 82,546	\$ 240,817	\$ 158,271
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,104,015	\$ 3,292,897	\$ 188,882

- SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**
- Increase/(Decrease) of UFTE at this school. 44.41
 - 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 Governor's projection. -

Notes:
1. Final Conference Revisions: Discretionary (BSA & ESE Guar.); CSR: CSR - Equal.; DJJ Suppl.; Instr'l Materials - Textbooks, Media, & Science; Lottery - Discr. & SAC; Workforce Ed., & AICE/AP/IB
2. Stimulus funds received in fiscal year 2008-2009: Title I - ARRA (Project 0491) and IDEA - ARRA (Project 0496)

Shelley Arneson
Principal Signature

7-2-09
Date

**EDGE ELEMENTARY
COST CENTER - 0151
FISCAL YEAR 2009-2010**

APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2008-2009 Appropriation	FY 2009-2010 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 111,200	\$ 113,300	\$ 2,100
	Instructional	2,268,073	2,288,655	20,582
	Non-Instructional	431,979	413,064	(18,915)
	Subtotal - Salaries & Benefits	2,811,252	2,815,019	3,767
300	Purchased Services	57,805	70,466	12,661
400	Energy Services	57,314	130,000	72,686
500	Materials & Supplies	82,265	96,135	13,870
600	Capital Outlay	2,358	2,135	(223)
700	Other Expenses	13,821	73,693	59,872
900	Transfers/Reserves - See Note (2)	79,200	105,449	26,249
	Total Combined Appropriations	\$ 3,104,015	\$ 3,292,897	\$ 188,882

OTHER INFORMATION

	Available Balance March 31, 2008	Available Balance March 31, 2009	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 121,830	\$ (1,740)	\$ (123,570)
School Internal Funds - Vending & General Fund Only	\$ 9,016	\$ 9,108	\$ 92

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- Notes:**
- (1) Fiscal Year 2008-2009 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2008.
 - (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 2009-2010 COMPARED TO FISCAL YEAR 2008-2009**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2008-2009	Projected 2009-2010	Increase (Decrease)
Administrative			
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	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	22.03	21.17	(0.86)
Teacher - Class Size Reduction	7.00	8.10	1.10
Teacher - ESE	2.54	2.38	(0.16)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>31.57</u>	<u>31.65</u>	<u>0.08</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	0.50	(0.50)
Media Specialist	1.00	0.45	(0.55)
Other Support - Instructional	-	-	-
	<u>3.00</u>	<u>1.95</u>	<u>(1.05)</u>
Non-Instructional			
Classroom Assistant (Basic, DJJ, and VoTech)	1.32	1.20	(0.12)
Custodial	2.00	1.60	(0.40)
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.66	2.33	0.67
ESE Classroom Assistant	0.08	1.40	1.32
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	2.40	-	(2.40)
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.00	2.00	1.00
Secretary - 12 Month (Regular and Confidential)	1.00	-	(1.00)
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>11.46</u>	<u>10.53</u>	<u>(0.93)</u>
GENERAL OPERATING FUND - STAFF	<u>47.03</u>	<u>45.13</u>	<u>(1.90)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.06	0.80	0.74
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.23	0.23	-
	<u>0.29</u>	<u>1.03</u>	<u>0.74</u>
Non-Instructional			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, & VoTech)	-	-	-
ESE Classroom Assistant	2.00	1.00	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>2.00</u>	<u>1.00</u>	<u>(1.00)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>2.29</u>	<u>2.03</u>	<u>(0.26)</u>
COMBINED STAFF	<u>49.32</u>	<u>47.16</u>	<u>(2.16)</u>

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7-2-09
Date