

**EDGE ELEMENTARY
COST CENTER - 0151
FISCAL YEAR 2010-2011**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2009-2010 Adj. Proj. Final Conference</u>	<u>2010-2011 Adj. Proj. House/Senate</u>	
101	Basic Education - Grades K-3	310.30	265.30	(45.00)
102	Basic Education - Grades 4-8	103.43	105.26	1.83
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	53.54	59.38	5.84
112	ESE Support Level I, II & III in Grades 4-8	41.00	57.00	16.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.00	2.90	(2.10)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	0.10	-	(0.10)
300	Vocational Education Grades 7-12	-	-	-
		<u>513.37</u>	<u>489.84</u>	<u>(23.53)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2009-2010 Adj. Proj. Final Conference</u>	<u>2010-2011 Adj. Proj. House/Senate</u>	
101	Basic Education - Grades K-3	333.26	288.91	(44.35)
102	Basic Education - Grades 4-8	103.43	105.26	1.83
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	57.50	64.66	7.16
112	ESE Support Level I, II & III in Grades 4-8	41.00	57.00	16.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.62	3.33	(2.29)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	0.49	-	(0.49)
300	Vocational Education Grades 7-12	-	-	-
		<u>541.30</u>	<u>519.16</u>	<u>(22.14)</u>

Shelly Arneson
Principal Signature

4-21-2010
Date

**EDGE ELEMENTARY
COST CENTER - 0151
FISCAL YEAR 2010-2011**

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

	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 112,899	\$ 148,173	\$ 35,274
Federal Impact Aid	73,659	69,341	(4,318)
FEFP Funds - 92%	1,732,097	1,681,971	(50,126)
Class Size Reduction Salary Supplement	91,335	88,134	(3,201)
Subtotal - School Allocation	2,009,990	1,987,619	(22,371)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	473,191	458,804	(14,387)
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 6126)	112,619	136,982	24,363
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	26,100	22,080	(4,020)
Florida Teachers Lead - (Project 3180)	6,300	6,800	500
Instructional Materials - Media - (Project 3106)	2,135	1,781	(354)
Instructional Materials - Science - (Project 3109)	582	485	(97)
Instructional Materials - Textbook - (Project 3105)	34,158	28,642	(5,516)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	34,350	-	(34,350)
Supplemental Academic Instruction (SAI) - (Project 3161)	67,700	68,300	600
SAI - ESOL - (Project 4110)	-	-	-
SAI - Fine Arts/P.E. - (Project 0111)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,925	17,075	150
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	774,060	740,949	(33,111)
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
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	24,064	696
Stadium Facilities - (Project 2999)	-	-	-
Subtotal - Local Revenue Allocation	23,368	24,064	696
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	-	3,496	3,496
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	2,086	4,195	2,109
Itinerant Occupational/Physical Therapist - (Project 2019)	-	13,359	13,359
Itinerant Staffing Specialists - (Project 5012)	2,246	3,820	1,574
Itinerant Visually Impaired - (Project 2004)	2,920	4,619	1,699
School Psychologists - (Project 2027)	18,750	16,884	(1,866)
Medicaid - Nurses Contract - (Project 1004)	7,897	8,137	440
SAI - Attendance Officer - (Project 3162)	4,733	3,471	(1,262)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	38,432	57,961	19,529
Fee Based - Child Care - (Project Various)	177,000	148,000	(29,000)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	29,230	28,035	(1,195)
Total General Operating Fund	\$ 3,052,080	\$ 2,986,628	\$ (65,452)

OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 1401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 1405)	-	35,500	35,500
IDEA - School Allocation - (Project 1475)	32,000	-	(32,000)
IDEA - Staffing Specialist - (Project 1475)	15,998	16,830	832
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	54,160	40,980	(13,180)
IDEA - ARRA - Itinerants - (Project 0495)	15,864	8,640	(7,224)
Stabilization Allocation - School Allocation - (Project 1460)	122,895	159,756	37,061
Total Other Special Revenue Funds	\$ 240,817	\$ 281,706	\$ 20,889
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,292,897	\$ 3,248,334	\$ (44,563)

- SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**
- Increase/(Decrease) of UFTE at this school. (23.63)
 - UFTE moved to/(from) one school to another school. -
 - Adjustments in UFTE Due to Changes in Location of ESE Units. (10.00)
 - Gifted UFTE projected as Basic and moved to ESE. 24.00
 - Increase/(Decrease) of UFTE at this school due to Governor's projection. -

Shelly Arneson
Principal Signature

6-11-2010
Date

**EDGE ELEMENTARY
COST CENTER - 0151
FISCAL YEAR 2010-2011**

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2009-2010 Appropriation</u>	<u>FY 2010-2011 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 113,300	\$ 116,700	\$ 3,400
	Instructional	2,288,655	2,289,444	789
	Non-Instructional	413,064	386,566	(26,498)
	Subtotal - Salaries & Benefits	<u>2,815,019</u>	<u>2,792,710</u>	<u>(22,309)</u>
300	Purchased Services	70,466	64,399	(6,067)
400	Energy Services	130,000	110,000	(20,000)
500	Materials & Supplies	96,135	79,958	(16,177)
600	Capital Outlay	2,135	1,781	(354)
700	Other Expenses	73,693	22,406	(51,287)
900	Transfers/Reserves - See Note (2)	105,449	177,080	71,631
	Total Combined Appropriations	<u>\$ 3,292,897</u>	<u>\$ 3,248,334</u>	<u>\$ (44,563)</u>

OTHER INFORMATION

	<u>Available Balance March 31, 2009</u>	<u>Available Balance March 31, 2010</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	\$ (1,740)	\$ 84,652	\$ 86,392
School Internal Funds - Vending & General Fund Only	\$ 9,108	\$ 9,450	\$ 342

Shelly Arneson
Principal Signature

6-7-2010
Date


Notes:

- (1) Fiscal Year 2009-2010 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2009.
- (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 - 0161
FISCAL YEAR 2010-2011 COMPARED TO FISCAL YEAR 2009-2010**

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			

	Projected 2009-2010	Projected 2010-2011	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 II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	21.17	22.25	1.08
Teacher - Class Size Reduction	8.10	6.60	(1.50)
Teacher - ESE	2.38	1.15	(1.23)
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	-	-	-
	31.65	30.00	(1.65)
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.50	-	(0.50)
Media Specialist	0.45	0.50	0.05
Other Support - Instructional	-	-	-
	1.95	1.50	(0.45)
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.20	2.00	0.80
Custodial	1.60	2.00	0.40
Day Care Coordinator	1.00	1.00	-
Day Care Worker	2.33	1.66	(0.67)
ESE Classroom Assistant	1.40	-	(1.40)
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)	2.00	2.00	-
Secretary - 12 Month (Regular and Confidential)	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	10.53	12.06	1.53
GENERAL OPERATING FUND & STABILIZATION - STAFF	45.13	44.56	(0.57)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.80	0.60	(0.20)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	0.50	0.50
Staffing Specialist	0.23	0.23	-
	1.03	1.33	0.30
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.00	-	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	1.00	-	(1.00)
OTHER SPECIAL REVENUE FUNDS - STAFF	2.03	1.33	(0.70)
COMBINED STAFF	47.16	45.89	(1.27)


6-7-2010

Principal Signature
Date