

**EDGE ELEMENTARY
COST CENTER - 0151
FISCAL YEAR 2011-2012**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2010-2011	2011-2012	Increase (Decrease)
		Adj. Proj. House/Senate	Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	265.30	320.00	54.70
102	Basic Education - Grades 4-8	105.26	109.00	3.74
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	59.38	44.00	(15.38)
112	ESE Support Level I, II & III in Grades 4-8	57.00	40.00	(17.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.90	5.60	2.70
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		489.84	518.60	28.76

Program Number	Program Name	Weighted FTE		
		2010-2011	2011-2012	Increase (Decrease)
		Adj. Proj. House/Senate	Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	288.91	352.64	63.73
102	Basic Education - Grades 4-8	105.26	109.00	3.74
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	64.66	48.49	(16.17)
112	ESE Support Level I, II & III in Grades 4-8	57.00	40.00	(17.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.33	6.50	3.17
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		519.16	556.63	37.47

Shelley Arneson
Principal Signature

5-27-11
Date

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**Revised
5/11/11**

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

GENERAL OPERATING FUND	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 148,173	\$ 101,482	\$ (46,691)
Federal Impact Aid	69,341	40,667	(28,674)
FEFP Funds - 92%	1,681,971	1,728,790	46,819
Special District Reserve Allocation	-	25,426	25,426
General Fund - Education Jobs Fund	-	84,285	84,285
Class Size Reduction Salary Supplement	88,134	94,580	6,446
Subtotal - School Allocation	1,987,619	2,075,230	87,611
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	458,804	442,520	(16,284)
CSR - Instructional Materials (Project 3125)	-	800	800
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	136,982	172,698	35,716
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	22,080	25,760	3,680
Florida Teachers Lead - (Project 3180)	6,800	6,480	(320)
Instructional Materials - Media - (Project 3106)	1,781	2,231	450
Instructional Materials - Science - (Project 3109)	485	611	126
Instructional Materials - Textbook - (Project 3105)	28,642	35,920	7,278
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction (SAI) - (Project 3161)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	740,949	767,520	26,571
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
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)	24,064	25,955	1,891
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	24,064	25,955	1,891
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	3,496	2,707	(789)
Itinerant Autistic Program - (Project 2018)	-	1,443	1,443
Itinerant Hearing Impaired - (Project 2008)	-	1,050	1,050
Itinerant Homebound - (Project 2023)	4,195	2,756	(1,439)
Itinerant Occupational/Physical Therapist - (Project 2019)	13,359	12,713	(646)
Itinerant Staffing Specialists - (Project 5012)	3,820	2,214	(1,606)
Itinerant Visually Impaired - (Project 2004)	4,619	2,903	(1,716)
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Nurses Contract - (Project 1084)	8,137	10,211	2,074
SAI - Attendance Officer - (Project 3162)	3,471	3,357	(114)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	57,961	55,587	(2,374)
Fee Based - Child Care - (Project Various)	148,000	171,000	23,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	28,035	30,058	2,023
Total General Operating Fund	\$ 2,986,628	\$ 3,125,350	\$ 138,722
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 2401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 2405)	35,500	32,750	(2,750)
IDEA - School Allocation - (Project 2475)	-	82,329	82,329
IDEA - Staffing Specialist - (Project 2475)	16,830	15,795	(1,035)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	40,980	-	(40,980)
IDEA - ARRA - Itinerants - (Project 0495)	8,640	-	(8,640)
Stabilization Allocation - School Allocation - (Project 1460)	159,756	-	(159,756)
Total Other Special Revenue Funds	\$ 261,706	\$ 130,874	\$ (130,832)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,248,334	\$ 3,256,224	\$ 7,890

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of UFTE at this school. 28.76
2. UFTE moved to/(from) one school to another school. -
3. Adjustments in UFTE Due to Changes in Location of ESE Units. -
4. Increase/(Decrease) of UFTE at this school due to Governor's projection. -

Shelley Arneson
Principal Signature

5-27-11
Date

**EDGE ELEMENTARY
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FISCAL YEAR 2011-2012**

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

Object Group Number	Object Group Name	FY 2010-2011 Appropriation	FY 2011-2012 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 116,700	\$ 110,300	\$ (6,400)
	Instructional	2,289,444	2,262,013	(27,431)
	Non-Instructional	386,566	409,024	22,458
	Subtotal - Salaries & Benefits	2,792,710	2,781,337	(11,373)
300	Purchased Services	64,399	85,645	21,246
400	Energy Services	110,000	170,000	60,000
500	Materials & Supplies	79,958	75,563	(4,395)
600	Capital Outlay	1,781	2,231	450
700	Other Expenses	22,406	55,642	33,236
900	Transfers/Reserves - See Note (2)	177,080	85,806	(91,274)
	Total Combined Appropriations	\$ 3,248,334	\$ 3,256,224	\$ 7,890

OTHER INFORMATION

	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 84,652	\$ 13,167	\$ (71,485)
School Internal Funds - Vending & General Fund Only	\$ 9,450	\$ 8,164	\$ (1,286)

Shelley Arneson
Principal Signature

6-4-11
Date


Notes:

- (1) Fiscal Year 2011-2012 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2011.
- (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 2011-2012 COMPARED TO FISCAL YEAR 2010-2011**

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

	Projected 2010-2011	Projected 2011-2012	Increase (Decrease)
<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 II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
<i>Instructional</i>			
Teacher - Basic	22.25	23.75	1.50
Teacher - Class Size Reduction	6.60	7.40	0.80
Teacher - ESE	1.15	2.49	1.34
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	-	-	-
	30.00	33.64	3.64
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	-	(1.00)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	0.50	0.50	-
Other Support - Instructional	-	-	-
	1.50	0.50	(1.00)
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	1.03	0.60	(0.43)
Custodial	2.00	1.93	(0.07)
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.66	1.66	-
ESE Classroom Assistant	-	-	-
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	-	1.00	1.00
	11.09	11.59	0.50
GENERAL OPERATING FUND & STABILIZATION - STAFF	43.59	46.73	3.14
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.60	0.56	(0.04)
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	-
	1.33	1.29	(0.04)
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	1.00	1.00
ESE Interpreter	-	0.40	0.40
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	1.40	1.40
OTHER SPECIAL REVENUE FUNDS - STAFF	1.33	2.69	1.36
COMBINED STAFF	44.92	49.42	4.50


6/24/11
 Principal Signature Date