

**EDGE ELEMENTARY SCHOOL
COST CENTER - 0151
FISCAL YEAR 2012-2013**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2011-2012</u> Adj. Proj. <u>House/Senate</u>	<u>2012-2013</u> Adj. Proj. <u>Final Conference</u>	<u>Increase</u> <u>(Decrease)</u>
101	Basic Education - Grades K-3	320.00	345.68	25.68
102	Basic Education - Grades 4-8	109.00	115.23	6.23
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	44.00	42.00	(2.00)
112	ESE Support Level I, II & III in Grades 4-8	40.00	32.00	(8.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.60	4.66	(0.94)
254	ESE Support Level IV	-	2.00	2.00
255	ESE Support Level V	-	1.00	1.00
300	Vocational Education Grades 7-12	-	-	-
		<u>518.60</u>	<u>542.57</u>	<u>23.97</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2011-2012</u> Adj. Proj. <u>House/Senate</u>	<u>2012-2013</u> Adj. Proj. <u>Final Conference</u>	<u>Increase</u> <u>(Decrease)</u>
101	Basic Education - Grades K-3	352.64	386.12	33.48
102	Basic Education - Grades 4-8	109.00	115.23	6.23
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	48.49	46.91	(1.58)
112	ESE Support Level I, II & III in Grades 4-8	40.00	32.00	(8.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	6.50	5.44	(1.06)
254	ESE Support Level IV	-	7.05	7.05
255	ESE Support Level V	-	5.04	5.04
300	Vocational Education Grades 7-12	-	-	-
		<u>556.63</u>	<u>597.79</u>	<u>41.16</u>

Shelly Arneson
Principal Signature

4-10-12
Date

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REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions are based on the Final Conference Report.

	FY 2011-2012 Final Conference Estimated Revenues	FY 2012-2013 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 101,482	\$ 70,570	\$ (30,912)
Federal Impact Aid	40,667	43,110	2,443
FEFP Funds - 92%	1,728,790	1,923,819	195,029
Special District Reserve Allocation	25,426	-	(25,426)
General Fund - Education Jobs Fund	84,285	-	(84,285)
Class Size Reduction Salary Supplement	94,580	94,971	391
Subtotal - School Allocation	2,075,230	2,132,470	57,240
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	442,520	461,320	18,800
CSR - Instructional Materials - (Project 3125)	800	200	(600)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	172,698	97,267	(75,431)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	25,760	23,920	(1,840)
Florida Teachers Lead - (Project 3180)	6,480	7,400	920
Instructional Materials - Media - (Project 3106)	2,231	2,100	(131)
Instructional Materials - Science - (Project 3109)	611	576	(35)
Instructional Materials - Textbook - (Project 3105)	35,920	33,801	(2,119)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 3002)	-	-	-
Lottery - School Recognition - (Project 3160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	64,400	64,100	(300)
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,100	16,025	(75)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	767,520	706,709	(60,811)
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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	25,955	26,085	130
Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)	-	-	-
Subtotal - Local Revenue Allocation	25,955	26,085	130
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	2,707	2,704	(3)
Itinerant Autistic Program - (Project 2018)	1,443	1,952	509
Itinerant Hearing Impaired - (Project 2008)	1,050	1,264	214
Itinerant Homebound - (Project 2023)	2,756	1,760	(996)
Itinerant Occupational/Physical Therapist - (Project 2019)	12,713	13,616	903
Itinerant Staffing Specialists - (Project 5012)	2,214	2,192	(22)
Itinerant Visually Impaired - (Project 2004)	2,903	2,960	57
School Psychologists - (Project 2027)	16,233	18,117	1,884
Medicaid - Nurses Contract - (Project 1084)	10,211	10,378	167
SAI - Attendance Officer - (Project 3162)	3,357	3,389	32
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	55,587	58,332	2,745
Fee Based - Child Care - (Project Various)	171,000	173,000	2,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	30,058	32,281	2,223
Total General Operating Fund	\$ 3,125,350	\$ 3,128,877	\$ 3,527
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 3401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 3405)	32,750	33,950	1,200
IDEA - School Allocation - (Project 3475)	82,329	111,591	29,262
IDEA - Staffing Specialist - (Project 3475)	15,795	16,110	315
Total Other Special Revenue Funds	\$ 130,874	\$ 161,651	\$ 30,777
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,256,224	\$ 3,290,528	\$ 34,304

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

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

23.97

Shelly Arneson
Principal Signature

4-10-12
Date

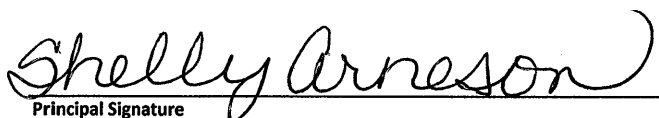
**EDGE ELEMENTARY SCHOOL
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FISCAL YEAR 2012-2013**

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

Object Group Number	Object Group Name	FY 2011-2012 Appropriation	FY 2012-2013 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 110,300	\$ 109,200	\$ (1,100)
	Instructional	2,262,013	2,387,634	125,621
	Non-Instructional	409,024	366,709	(42,315)
	Subtotal - Salaries & Benefits	2,781,337	2,863,543	82,206
300	Purchased Services	85,645	179,096	93,451
400	Energy Services	170,000	70,000	(100,000)
500	Materials & Supplies	75,563	56,182	(19,381)
600	Capital Outlay	2,231	2,100	(131)
700	Other Expenses	55,642	36,557	(19,085)
900	Transfers/Reserves - See Note (2)	85,806	83,050	(2,756)
	Total Combined Appropriations	\$ 3,256,224	\$ 3,290,528	\$ 34,304

OTHER INFORMATION

	Available Balance March 31, 2011	Available Balance March 31, 2012	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 13,167	\$ 45,534	\$ 32,367
School Internal Funds - General & Principal's Discretionary Only	\$ 8,164	\$ 5,429	\$ (2,736)


 Principal Signature

5-7-12
 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 SCHOOL
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PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.

	<u>Projected 2011-2012</u>	<u>Projected 2012-2013</u>	<u>Increase (Decrease)</u>
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	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	23.75	25.15	1.40
Teacher - Class Size Reduction	7.40	7.60	0.20
Teacher - ESE	2.49	2.70	0.21
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>33.64</u>	<u>35.45</u>	<u>1.81</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	0.50	0.40	(0.10)
Other Support - Instructional	-	-	-
	<u>0.50</u>	<u>0.40</u>	<u>(0.10)</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	0.60	1.21	0.61
Custodial	1.93	-	(1.93)
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	1.20	(1.20)
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	1.50	0.50
	<u>11.59</u>	<u>9.57</u>	<u>(2.02)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>46.73</u>	<u>46.42</u>	<u>(0.31)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.56	0.85	0.29
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	-
	<u>1.29</u>	<u>1.58</u>	<u>0.29</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.00	1.75	0.75
ESE Interpreter	0.40	-	(0.40)
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>1.40</u>	<u>1.75</u>	<u>0.35</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>2.69</u>	<u>3.33</u>	<u>0.64</u>
COMBINED STAFF	<u>49.42</u>	<u>49.75</u>	<u>0.33</u>

Shelly Arneson
Principal Signature

5-7-12
Date