

**EDGE ELEMENTARY SCHOOL
COST CENTER - 0151
FISCAL YEAR 2013-2014**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	345.68	356.00	10.32
102	Basic Education - Grades 4-8	115.23	155.00	39.77
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	42.00	41.00	(1.00)
112	ESE Support Level I, II & III in Grades 4-8	32.00	27.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.66	3.39	(1.27)
254	ESE Support Level IV	2.00	-	(2.00)
255	ESE Support Level V	1.00	-	(1.00)
300	Vocational Education Grades 7-12	-	-	-
		542.57	582.39	39.82

Program Number	Program Name	<u>Weighted FTE</u>		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	386.12	400.50	14.38
102	Basic Education - Grades 4-8	115.23	155.00	39.77
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	46.91	46.13	(0.78)
112	ESE Support Level I, II & III in Grades 4-8	32.00	27.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.44	3.88	(1.56)
254	ESE Support Level IV	7.05	-	(7.05)
255	ESE Support Level V	5.04	-	(5.04)
300	Vocational Education Grades 7-12	-	-	-
		597.79	632.51	34.72

Samantha Dawson
Principal Signature

6/13/13
Date

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

GENERAL OPERATING FUND	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 70,570	\$ 62,285	\$ (8,285)
Federal Impact Aid	43,110	40,223	(2,887)
FEFP Funds - 92%	1,923,819	2,143,758	219,939
Class Size Reduction Salary Supplement	94,971	101,829	6,858
Subtotal - School Allocation	2,132,470	2,348,095	215,625
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	461,320	488,000	26,680
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	200	-	(200)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	97,267	-	(97,267)
CSR - Instructional Coaches - (Project 4104)	-	-	-
DJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	23,920	13,536	(10,384)
Florida Teachers Lead - (Project 3180)	7,400	9,000	1,600
Instructional Materials - Media - (Project 3106)	2,100	2,327	227
Instructional Materials - Science - (Project 3109)	576	634	58
Instructional Materials - Textbook - (Project 3105)	33,801	37,220	3,419
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	706,709	664,467	(42,242)
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)	26,085	26,085	-
Subtotal - Local Revenue Allocation	26,085	26,085	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	2,704	2,450	(254)
Itinerant Autistic Program - (Project 2018)	1,952	1,746	(206)
Itinerant Hearing Impaired - (Project 2008)	1,264	1,112	(152)
Itinerant Homebound - (Project 2023)	1,760	1,858	98
Itinerant Occupational/Physical Therapist - (Project 2019)	13,616	10,235	(3,381)
Itinerant Staffing Specialists - (Project 5012)	2,192	6,406	4,214
Itinerant Visually Impaired - (Project 2004)	2,960	2,253	(707)
School Psychologists - (Project 2027)	18,117	11,348	(6,769)
Medicaid - Nurses Contract - (Project 1084)	10,378	11,558	1,180
SAI - Attendance Officer - (Project 3162)	3,389	3,565	176
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	58,332	52,531	(5,801)
Fee Based - Child Care - (Project Various)	173,000	167,000	(6,000)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	32,281	34,156	1,875
Total General Operating Fund	\$ 3,128,877	\$ 3,292,334	\$ 163,457
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 4405)	33,950	34,950	1,000
IDEA - School Allocation - (Project 4475)	111,591	52,095	(59,496)
IDEA - Staffing Specialist - (Project 4475)	16,110	16,920	810
Total Other Special Revenue Funds	\$ 161,651	\$ 103,965	\$ (57,686)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,290,528	\$ 3,396,299	\$ 105,771

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|--|--------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 39.82 |
| 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 new FTE calculation method. | (0.61) |

Principal Signature Suzanne Dawson

Date 6/13/13

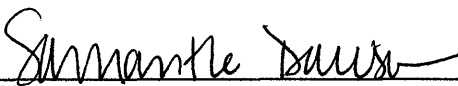
**EDGE ELEMENTARY SCHOOL
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FISCAL YEAR 2013-2014**

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

Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 109,200	\$ 115,900	\$ 6,700
	Instructional	2,387,634	2,378,090	(9,544)
	Non-Instructional	366,709	399,518	32,809
	Subtotal - Salaries & Benefits	<u>2,863,543</u>	<u>2,893,508</u>	<u>29,965</u>
300	Purchased Services	179,096	197,173	18,077
400	Energy Services	70,000	104,102	34,102
500	Materials & Supplies	56,182	88,490	32,308
600	Capital Outlay	2,100	2,327	227
700	Other Expenses	36,557	35,570	(987)
900	Transfers/Reserves - See Note (2)	<u>83,050</u>	<u>75,129</u>	<u>(7,921)</u>
	Total Combined Appropriations	<u>\$ 3,290,528</u>	<u>\$ 3,396,299</u>	<u>\$ 105,771</u>

OTHER INFORMATION

	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 45,534</u>	<u>\$ 177,216</u>	<u>\$ 131,682</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 5,429</u>	<u>\$ 4,595</u>	<u>\$ (834)</u>

Principal Signature:  Date: 6/13/13

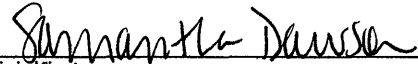
Notes:

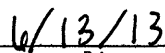
- (1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**EDGE ELEMENTARY SCHOOL
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PROJECTED STAFFING <small>Includes Only Staffing From Estimated <i>New</i> Revenues.</small>
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	<u>Projected FY 2012-2013</u>	<u>Projected FY 2013-2014</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	25.15	24.35	(0.80)
Teacher - Class Size Reduction	7.60	8.00	0.40
Teacher - ESE	2.70	2.58	(0.12)
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	-	0.75	0.75
	<u>35.45</u>	<u>35.68</u>	<u>0.23</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	0.40	-	(0.40)
Other Support - Instructional	-	-	-
	<u>0.40</u>	<u>-</u>	<u>(0.40)</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.21	1.00	(0.21)
Custodial	-	-	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.66	2.40	0.74
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	1.00	1.00
Lunchroom Monitor	1.20	2.00	0.80
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	1.50	2.00	0.50
	<u>9.57</u>	<u>12.40</u>	<u>2.83</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>46.42</u>	<u>49.08</u>	<u>2.66</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.85	0.42	(0.43)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.50	0.50	-
Staffing Specialist	0.23	0.23	-
	<u>1.58</u>	<u>1.15</u>	<u>(0.43)</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.75	0.75	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>1.75</u>	<u>0.75</u>	<u>(1.00)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>3.33</u>	<u>1.90</u>	<u>(1.43)</u>
COMBINED STAFF	<u>49.75</u>	<u>50.98</u>	<u>1.23</u>





Principal Signature
Date