

**EDGE ELEMENTARY SCHOOL  
COST CENTER - 0151  
FISCAL YEAR 2014-2015**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2013-2014 Adj. Proj. Final Conference</u>	<u>2014-2015 Adj. Proj. Final Conference</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	356.00	343.00	(13.00)
102	Basic Education - Grades 4-8	155.00	145.00	(10.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	41.00	45.00	4.00
112	ESE Support Level I, II & III in Grades 4-8	27.00	42.00	15.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.39	3.00	(0.39)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>582.39</u>	<u>578.00</u>	<u>(4.39)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2013-2014 Adj. Proj. Final Conference</u>	<u>2014-2015 Adj. Proj. Final Conference</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	400.50	386.22	(14.28)
102	Basic Education - Grades 4-8	155.00	145.00	(10.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	46.13	50.67	4.54
112	ESE Support Level I, II & III in Grades 4-8	27.00	42.00	15.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.88	3.44	(0.44)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>632.51</u>	<u>627.33</u>	<u>(5.18)</u>

  
Principal Signature

6-19-14  
Date

**EDGE ELEMENTARY SCHOOL  
COST CENTER - 0151  
FISCAL YEAR 2014-2015**

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

<b>GENERAL OPERATING FUND</b>	<b>FY 2013-2014 Estimated Revenues</b>	<b>FY 2014-2015 Estimated Revenues</b>	<b>Increase/ (Decrease)</b>
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ -	\$ 2,135,380	\$ 2,135,380
Supplement Allocation	-	13,831	13,831
Overhead Allocation	-	219,725	219,725
Health Services Allocation	-	8,670	8,670
Custodial Services Allocation	-	109,990	109,990
ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	62,285	-	(62,285)
Federal Impact Aid (Discontinued FY 2014-2015)	40,223	-	(40,223)
FEFP Funds - 92% (Discontinued FY 2014-2015)	2,143,758	-	(2,143,758)
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	101,829	-	(101,829)
<b>Subtotal - School Allocation</b>	<b>2,348,095</b>	<b>2,487,596</b>	<b>139,501</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (Project 4125)	488,000	736,155	248,155
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)	-	-	-
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	-	-	-
DJI Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	13,536	-	(13,536)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	9,000	10,450	1,450
Instructional Materials - Media - (Project 3106)	2,327	2,351	24
Instructional Materials - Science - (Project 3109)	634	645	11
Instructional Materials - Textbook - (Project 3105)	37,220	13,125	(24,095)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000	-	(65,000)
SAI - ESOL - (Project 4110)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	32,500	32,700	200
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>664,467</b>	<b>795,426</b>	<b>130,959</b>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
AICE Set-Aside - (Project 1004)	-	-	-
AICE Bonuses & Exams - (Project 5053)	-	-	-
Advanced Placement (AP) - (Project 2154)	-	-	-
AP Initiative Set-Aside - (Project 7054)	-	-	-
AP Bonuses & Exams - (Project 5054)	-	-	-
Career Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	-	-	-
School Maintenance - (Project 2909)	26,085	19,564	(6,521)
School Maintenance - School Control - (Project 5909)	-	6,521	6,521
<b>Subtotal - Local Revenue Allocation</b>	<b>26,085</b>	<b>26,085</b>	<b>-</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	2,450	3,351	901
Itinerant Autistic Program - (Project 2018)	1,746	3,835	2,089
Itinerant Hearing Impaired - (Project 2008)	1,112	2,606	1,494
Itinerant Homebound - (Project 2023)	1,858	2,457	599
Itinerant Occupational/Physical Therapist - (Project 2019)	10,235	14,539	4,304
Itinerant Social Workers - (Project 4021)	-	2,699	2,699
Itinerant Staffing Specialists - (Project 5012)	6,406	7,856	1,450
Itinerant Visually Impaired - (Project 2004)	2,253	3,221	968
School Psychologists - (Project 2027)	11,348	16,494	5,146
Medicaid - Nurses Contract - (Project 1084)	11,558	14,912	3,354
SAI - Attendance Officer - (Project 3162)	3,565	3,784	219
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>52,531</b>	<b>75,754</b>	<b>23,223</b>
<b>Fee Based - Child Care - (Project Various)</b>	<b>167,000</b>	<b>171,000</b>	<b>4,000</b>
<b>Total General Operating Fund</b>	<b>\$ 3,258,178</b>	<b>\$ 3,555,861</b>	<b>\$ 297,683</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 5401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 5405)	34,950	37,450	2,500
IDEA Supplement - (Project 5475)	69,015	77,483	8,468
<b>Total Other Special Revenue Funds</b>	<b>\$ 103,965</b>	<b>\$ 114,933</b>	<b>\$ 10,968</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,362,143</b>	<b>\$ 3,670,794</b>	<b>\$ 308,651</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

1. Increase/(Decrease) of UFTE at this school. (4.39)
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 Final Conference FTE changes. -

Principal Signature Samantha Dawson

Date 6-3-14

**EDGE ELEMENTARY SCHOOL  
COST CENTER - 0151  
FISCAL YEAR 2014-2015**


**APPROPRIATIONS**

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

Object Group Number	Object Group Name	FY 2013-2014 Appropriation	FY 2014-2015 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 115,900	\$ 208,300	\$ 92,400
	Instructional	2,378,090	2,475,407	97,317
	Non-Instructional	399,518	475,180	75,662
	Subtotal - Salaries & Benefits	<u>2,893,508</u>	<u>3,158,887</u>	<u>265,379</u>
300	Purchased Services	197,173	182,357	(14,816)
400	Energy Services	104,102	125,175	21,073
500	Materials & Supplies	88,490	60,132	(28,358)
600	Capital Outlay	2,327	2,501	174
700	Other Expenses	35,570	60,000	24,430
900	Transfers/Reserves - See Note (2)	<u>75,129</u>	<u>81,742</u>	<u>6,613</u>
	Total Combined Appropriations	<u>\$ 3,396,299</u>	<u>\$ 3,670,794</u>	<u>\$ 274,495</u>

**OTHER INFORMATION**

	Available Balance March 31, 2013	Available Balance March 31, 2014	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 177,216</u>	<u>\$ 101,195</u>	<u>\$ (76,022)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 4,595</u>	<u>\$ 4,674</u>	<u>\$ 80</u>

  
Principal Signature

6-19-14  
Date

**Notes:**

- (1) Fiscal Year 2013-2014 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2013.  
(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  
COST CENTER - 0151  
FISCAL YEAR 2014-2015**

<b>PROJECTED STAFFING</b> <small>Includes Only Staffing From Estimated New Revenues.</small>			
	<b>Projected FY 2013-2014</b>	<b>Projected FY 2014-2015</b>	<b>Increase (Decrease)</b>
<b>Administrative</b>			
Principal	1.00	1.00	-
Director	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	1.00	1.00
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>2.00</u>	<u>1.00</u>
<b>Instructional</b>			
Teacher - Basic	24.35	21.93	(2.42)
Teacher - Class Size Reduction	8.00	11.07	3.07
Teacher - ESE	2.58	1.59	(0.99)
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>35.68</u>	<u>34.59</u>	<u>(1.09)</u>
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	1.00	1.00
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>1.00</u>	<u>1.00</u>
<b>Educational Support</b>			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	3.00	2.00
Day Care Coordinator	1.00	1.00	-
Day Care Worker	2.40	1.86	(0.54)
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS Classroom Assistant	-	1.00	1.00
Library Assistant	1.00	1.00	-
Lunchroom Monitor	2.00	2.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	2.00	1.00	(1.00)
Secretary - 12 Month (Regular and Confidential)	-	1.00	1.00
Financial Aid Technician	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	2.00	0.50	(1.50)
	<u>12.40</u>	<u>13.36</u>	<u>0.96</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>49.08</u>	<u>50.95</u>	<u>1.87</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.42	0.51	0.09
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>1.15</u>	<u>1.24</u>	<u>0.09</u>
<b>Educational Support</b>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	0.75	0.75	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>0.75</u>	<u>0.75</u>	<u>-</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>1.90</u>	<u>1.99</u>	<u>0.09</u>
<b>COMBINED STAFF</b>	<u>50.98</u>	<u>52.94</u>	<u>1.96</u>

*Samantha Davis*  
Principal Signature

6-19-14  
Date