

**EDGE ELEMENTARY SCHOOL  
COST CENTER - 0151  
FISCAL YEAR 2015-2016**

**ENROLLMENT**

Program Number	Program Name	2014-2015	<u>Unweighted FTE</u>	Increase (Decrease)
		Adj. Proj. Final Conference	2015-2016 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	343.00	346.00	3.00
102	Basic Education - Grades 4-8	145.00	149.00	4.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	45.00	93.00	48.00
112	ESE Support Level I, II & III in Grades 4-8	42.00	37.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.00	2.00	(1.00)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		578.00	627.00	49.00

Program Number	Program Name	2014-2015	<u>Weighted FTE</u>	Increase (Decrease)
		Adj. Proj. Final Conference	2015-2016 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	386.22	385.79	(0.43)
102	Basic Education - Grades 4-8	145.00	149.00	4.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	50.67	103.70	53.03
112	ESE Support Level I, II & III in Grades 4-8	42.00	37.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.44	2.36	(1.08)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		627.33	677.85	50.52

Samantha Dawson  
Principal Signature

7/15/15  
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 2014-2015 Final Conference Estimated Revenues	FY 2015-2016 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ 2,135,380	\$ 2,588,720	\$ 453,340
Supplement Allocation	13,831	14,204	373
Overhead Allocation	219,725	238,008	18,283
Health Services Allocation	8,670	9,405	735
Custodial Services Allocation	109,990	113,593	3,603
<b>Subtotal - School Allocation</b>	<b>2,487,596</b>	<b>2,963,930</b>	<b>476,334</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (Project 4125)	736,155	537,600	(198,555)
CSR - Instructional Coaches - (Project 4104)	-	26,285	26,285
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	10,450	10,250	(200)
Instructional Materials - Media - (Project 3106)	2,351	2,438	87
Instructional Materials - Science - (Project 3109)	645	666	21
Instructional Materials - Textbook - (Project 3105)	13,125	13,653	528
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 6002)	-	-	-
Lottery - School Recognition - (Project 6160)	-	-	-
Reading Instruction - (Project 6123)	-	37,550	37,550
SAI - ESOL - (Project 4110)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	32,700	33,800	1,100
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>795,426</b>	<b>662,242</b>	<b>(133,184)</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)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	19,564	20,868	1,304
School Maintenance - School Control - (Project 5909)	6,521	5,217	(1,304)
<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>			
<b>ESE Guarantee</b>			
Itinerant Adaptive P.E. - (Project 2017)	3,351	3,738	387
Itinerant Autistic Program - (Project 2018)	3,835	4,983	1,148
Itinerant Hearing Impaired - (Project 2008)	2,606	3,981	1,375
Itinerant Homebound - (Project 2023)	2,457	3,738	1,281
Itinerant Occupational/Physical Therapist - (Project 2019)	14,539	20,475	5,936
Itinerant Social Workers - (Project 4021)	2,699	4,117	1,418
Itinerant Staffing Specialists - (Project 5012)	7,856	11,204	3,348
Itinerant Visually Impaired - (Project 2004)	3,221	3,385	164
School Psychologists - (Project 2027)	16,494	28,302	11,808
Medicaid - Nurses Contract - (Project 1084)	14,912	15,036	124
SAI - Attendance Officer - (Project 3162)	3,784	4,169	385
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>75,754</b>	<b>103,128</b>	<b>27,374</b>
Fee Based - Child Care - (Project Various)	171,000	158,000	(13,000)
<b>Total General Operating Fund</b>	<b>\$ 3,555,861</b>	<b>\$ 3,913,385</b>	<b>\$ 357,524</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 6401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 6405)	37,450	-	(37,450)
IDEA Supplement (Project 6475)	77,483	44,085	(33,398)
<b>Total Other Special Revenue Funds</b>	<b>\$ 114,933</b>	<b>\$ 44,085</b>	<b>\$ (70,848)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,670,794</b>	<b>\$ 3,957,470</b>	<b>\$ 286,676</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- |  |       |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school.                                     | 49.00 |
| 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

Date

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<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
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Object Group Number	Object Group Name	FY 2014-2015 Final Conference Appropriation	FY 2015-2016 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 208,300	\$ 204,700	\$ (3,600)
	Instructional	2,475,407	2,693,399	217,992
	Non-Instructional	475,180	483,463	8,283
	Subtotal - Salaries & Benefits	<u>3,158,887</u>	<u>3,381,562</u>	<u>222,675</u>
300	Purchased Services	182,357	167,844	(14,513)
400	Energy Services	125,175	136,483	11,308
500	Materials & Supplies	60,132	132,051	71,919
600	Capital Outlay	2,501	2,438	(63)
700	Other Expenses	60,000	49,000	(11,000)
900	Transfers/Reserves - See Note (2)	<u>81,742</u>	<u>88,092</u>	<u>6,350</u>
	<b>Total Combined Appropriations</b>	<u>\$ 3,670,794</u>	<u>\$ 3,957,470</u>	<u>\$ 286,676</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2014	Available Balance March 31, 2015	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 101,195</u>	<u>\$ 53,383</u>	<u>\$ (47,812)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 4,674</u>	<u>\$ 5,176</u>	<u>\$ 502</u>

Principal Signature Samantha Dawson

Date 7/15/15

**Notes:**

- (1) Fiscal Year 2014-2015 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2014.
- (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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<b>PROJECTED STAFFING</b> Includes Only Staffing From Estimated <i>New</i> Revenues.
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	FY 2014-2015 Projected <u>Final Conference</u>	FY 2015-2016 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>
<i>Administrative</i>			
Principal	1.00	1.00	-
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	-	-	-
Athletic Director	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
<i>Instructional</i>			
Teacher - Basic	21.93	27.00	5.07
Teacher - Class Size Reduction	11.07	8.00	(3.07)
Teacher - ESE	1.59	2.60	1.01
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>34.59</u>	<u>37.60</u>	<u>3.01</u>
<i>Instructional Support</i>			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	0.85	0.85
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.00</u>	<u>1.85</u>	<u>0.85</u>
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	3.00	4.00	1.00
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.86	1.86	-
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)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Other Support - Non-Instructional	0.50	-	(0.50)
	<u>13.36</u>	<u>13.86</u>	<u>0.50</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>50.95</u>	<u>55.31</u>	<u>4.36</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.51	-	(0.51)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach (Does not include positions funded at District level through Title I)	0.50	-	(0.50)
Staffing Specialist	0.23	0.23	-
	<u>1.24</u>	<u>0.23</u>	<u>(1.01)</u>
<i>Educational Support</i>			
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>1.99</u>	<u>0.98</u>	<u>(1.01)</u>
<b>COMBINED STAFF</b>	<u>52.94</u>	<u>56.29</u>	<u>3.35</u>

*Samantha Dawson*  
Principal Signature

7/15/15  
Date