

**EDGE ELEMENTARY SCHOOL
COST CENTER - 0151
FISCAL YEAR 2016-2017**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2015-2016 Adj. Proj. Final Conference	2016-2017 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	346.00	375.00	29.00
102	Basic Education - Grades 4-8	149.00	142.00	(7.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	93.00	64.00	(29.00)
112	ESE Support Level I, II & III in Grades 4-8	37.00	39.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.00	5.00	3.00
254	ESE Support Level IV	-	2.00	2.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		627.00	627.00	-

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2015-2016 Adj. Proj. Final Conference	2016-2017 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	385.79	413.63	27.84
102	Basic Education - Grades 4-8	149.00	142.00	(7.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	103.70	70.59	(33.11)
112	ESE Support Level I, II & III in Grades 4-8	37.00	39.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.36	5.97	3.61
254	ESE Support Level IV	-	7.21	7.21
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		677.85	678.40	0.55

Samantha Dawson
Principal Signature

5/19/16
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 2015-2016 Final Conference Estimated Revenues	FY 2016-2017 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,588,720	\$ 2,677,300	\$ 88,580
Supplement Allocation	14,204	14,456	252
Overhead Allocation	238,008	245,682	7,674
Health Services Allocation	9,405	9,405	-
Custodial Services Allocation	113,593	118,201	4,608
Subtotal - School Allocation	2,963,930	3,065,044	101,114
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	537,600	540,000	2,400
CSR - Instructional Coaches - (Project 4104)	26,285	-	(26,285)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,438	2,500	62
Instructional Materials - Science - (Project 3109)	666	683	17
Instructional Materials - Textbook - (Project 3105)	13,653	14,038	385
Lottery - School Advisory Council - (Project 7002)	-	-	-
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - (Project 6123)	37,550	-	(37,550)
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	33,800	35,400	1,600
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	10,250	10,520	270
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	662,242	603,141	(59,101)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027) *	10,680	10,680	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Instrument Repairs & Music - (Project 4005) *	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004) *	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1084)	15,036	14,969	(67)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	20,868	20,868	-
School Maintenance - School Control - (Project 5909)	5,217	5,217	-
Subtotal - Local Revenue Allocation	51,801	51,734	(67)
* Allocated through Project Book in FY 2015-2016			
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services	83,923	66,514	(17,409)
SAI - Attendance Officer - (Project 3162)	4,169	3,032	(1,137)
Subtotal - Student Services Allocation	88,092	69,546	(18,546)
Fee Based - Child Care - (Project Various)	158,000	-	(158,000)
Total General Operating Fund	\$ 3,924,065	\$ 3,789,465	\$ (134,600)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 7401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 7405)	-	61,360	61,360
IDEA Supplement (Project 7475)	44,085	71,010	26,925
Total Other Special Revenue Funds	\$ 44,085	\$ 132,370	\$ 88,285
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,968,150	\$ 3,921,835	\$ (46,315)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- 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 Final Conference FTE changes.

Principal Signature Sumanta K. Danse

Date 5/19/16

**EDGE ELEMENTARY SCHOOL
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FISCAL YEAR 2016-2017**

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

Object Group Number	Object Group Name	FY 2015-2016 Final Conference Appropriation	FY 2016-2017 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 210,460	\$ 207,000	\$ (3,460)
	Instructional	2,698,319	2,783,400	85,081
	Non-Instructional	483,463	419,806	(63,657)
	Subtotal - Salaries & Benefits	<u>3,392,242</u>	<u>3,410,206</u>	<u>17,964</u>
300	Purchased Services	167,844	190,160	22,316
400	Energy Services	136,483	143,157	6,674
500	Materials & Supplies	132,051	68,266	(63,785)
600	Capital Outlay	2,438	2,500	62
700	Other Expenses	49,000	38,000	(11,000)
900	Transfers/Reserves - See Note (2)	<u>88,092</u>	<u>69,546</u>	<u>(18,546)</u>
	Total Combined Appropriations	<u>\$ 3,968,150</u>	<u>\$ 3,921,835</u>	<u>\$ (46,315)</u>

OTHER INFORMATION

	Available Balance March 31, 2015	Available Balance March 31, 2016	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 53,383</u>	<u>\$ 39,102</u>	<u>\$ (14,281)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 5,176</u>	<u>\$ 8,798</u>	<u>\$ 3,621</u>

Principal Signature:  Date: 5/19/16

Notes:
 (1) Fiscal Year 2015-2016 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2015.
 (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.			
	FY 2015-2016 Projected Final Conference	FY 2016-2017 Projected Final Conference	Increase (Decrease)
Administrative			
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	-	-	-
"Program" Assistant Principal I or II	-	-	-
	2.00	2.00	-
Instructional			
Teacher - Basic	27.00	27.00	-
Teacher - Class Size Reduction	8.00	8.00	-
Teacher - ESE	2.60	3.60	1.00
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	-	-	-
	37.60	38.60	1.00
Instructional Support			
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	-	-	-
	1.85	1.00	(0.85)
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	4.00	4.00	-
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	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	13.86	11.00	(2.86)
GENERAL OPERATING FUND & STABILIZATION - STAFF	55.31	52.60	(2.71)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
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)	-	0.80	0.80
Staffing Specialist	0.23	0.23	-
	0.23	1.03	0.80
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	0.75	1.50	0.75
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	0.75	1.50	0.75
OTHER SPECIAL REVENUE FUNDS - STAFF	0.98	2.53	1.55
COMBINED STAFF	56.29	55.13	(1.16)

Shirley Dawson
Principal Signature

5/19/16
Date