

**EDGE ELEMENTARY SCHOOL  
COST CENTER - 0151  
FISCAL YEAR 2017-2018**

**ENROLLMENT**

Program Number	Program Name	2016-2017	Unweighted FTE	
		Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	375.00	361.00	(14.00)
102	Basic Education - Grades 4-8	142.00	165.00	23.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	64.00	73.00	9.00
112	ESE Support Level I, II & III in Grades 4-8	39.00	34.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.00	6.00	1.00
254	ESE Support Level IV	2.00	1.00	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		627.00	640.00	13.00

Program Number	Program Name	2016-2017	Weighted FTE	
		Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	413.63	399.63	(14.00)
102	Basic Education - Grades 4-8	142.00	165.00	23.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	70.59	80.81	10.22
112	ESE Support Level I, II & III in Grades 4-8	39.00	34.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.97	7.27	1.30
254	ESE Support Level IV	7.21	3.62	(3.59)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		678.40	690.33	11.93

*Samantha Dawson*

Principal Signature

6/16/17

Date

**EDGE ELEMENTARY SCHOOL  
COST CENTER - 0151  
FISCAL YEAR 2017-2018**

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ 2,677,300	\$ 2,697,460	\$ 20,160
Supplement Allocation	14,456	18,917	4,461
Overhead Allocation	245,682	252,263	6,581
Health Services Allocation	9,405	9,600	195
Custodial Services Allocation	118,201	121,049	2,848
<b>Subtotal - School Allocation</b>	<b>3,065,044</b>	<b>3,099,289</b>	<b>34,245</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	540,000	540,800	800
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,500	2,563	63
Instructional Materials - Science - (Project 3109)	683	703	20
Instructional Materials - Textbook - (Project 3105)	14,038	6,241	(7,797)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	-	7,820	7,820
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	10,520	10,000	(520)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>603,141</b>	<b>603,927</b>	<b>786</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	10,680	5,520	(5,160)
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)	-	-	-
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1084)	14,969	19,303	4,334
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)
<b>Subtotal - Local Revenue Allocation</b>	<b>51,734</b>	<b>45,691</b>	<b>(6,043)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various Projects)	66,514	66,320	(194)
SAI - Attendance Officer - (Project 3162)	3,032	3,188	156
<b>Subtotal - Student Services Allocation</b>	<b>69,546</b>	<b>69,508</b>	<b>(38)</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 3,789,465</b>	<b>\$ 3,818,415</b>	<b>\$ 28,950</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 8405)	61,360	26,588	(34,772)
IDEA Supplement (Project 8475)	71,010	115,770	44,760
<b>Total Other Special Revenue Funds</b>	<b>\$ 132,370</b>	<b>\$ 142,358</b>	<b>\$ 9,988</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,921,835</b>	<b>\$ 3,960,773</b>	<b>\$ 38,938</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- |  |       |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school.                                     | 13.00 |
| 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 6/16/17


EDGE ELEMENTARY SCHOOL  
COST CENTER - 0151  
FISCAL YEAR 2017-2018

<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
---

Object Group Number	Object Group Name	FY 2016-2017 Final Conference Appropriation	FY 2017-2018 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 207,000	\$ 211,500	\$ 4,500
	Instructional	2,783,400	2,758,436	(24,964)
	Non-Instructional	419,806	478,739	58,933
	Subtotal - Salaries & Benefits	<u>3,410,206</u>	<u>3,448,675</u>	<u>38,469</u>
300	Purchased Services	190,160	170,820	(19,340)
400	Energy Services	143,157	145,863	2,706
500	Materials & Supplies	68,266	77,744	9,478
600	Capital Outlay	2,500	2,563	63
700	Other Expenses	38,000	45,600	7,600
900	Transfers/Reserves - See Note (2)	<u>69,546</u>	<u>69,508</u>	<u>(38)</u>
	<b>Total Combined Appropriations</b>	<u>\$ 3,921,835</u>	<u>\$ 3,960,773</u>	<u>\$ 38,938</u>

<b>OTHER INFORMATION</b>
--------------------------

	Available Balance March 31, 2016	Available Balance March 31, 2017	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 39,102</u>	<u>\$ 38,320</u>	<u>\$ (782)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 8,798</u>	<u>\$ 13,197</u>	<u>\$ 4,399</u>

Principal Signature 

Date 6/16/17

**Notes:**

- (1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
- (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 2017-2018**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	Increase (Decrease)
<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	-	-	-
"Program" Assistant Principal I or II	-	-	-
	2.00	2.00	-
<i>Instructional</i>			
Teacher - Basic	27.00	27.00	-
Teacher - Class Size Reduction	8.00	8.00	-
Teacher - ESE	3.60	3.60	-
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	-	-	-
	38.60	38.60	-
<i>Instructional Support</i>			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	0.10	0.10
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.00	1.10	0.10
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	4.00	4.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
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	-	-	-
	11.00	11.00	-
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	52.60	52.70	0.10
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<i>Instructional</i>			
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	0.80	0.34	(0.46)
Staffing Specialist	0.23	0.23	-
	1.03	0.57	(0.46)
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.50	2.75	1.25
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	1.50	2.75	1.25
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	2.53	3.32	0.79
<b>COMBINED STAFF</b>	55.13	56.02	0.89

Principal Signature Samantha Danker
Date 6/16/17