

**EDGE ELEMENTARY SCHOOL  
COST CENTER - 0151  
FISCAL YEAR 2018-2019**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	361.00	348.00	(13.00)
102	Basic Education - Grades 4-8	165.00	158.00	(7.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	73.00	82.00	9.00
112	ESE Support Level I, II & III in Grades 4-8	34.00	38.00	4.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	6.00	9.00	3.00
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<b>640.00</b>	<b>636.00</b>	<b>(4.00)</b>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	399.63	385.58	(14.05)
102	Basic Education - Grades 4-8	165.00	158.00	(7.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	80.81	90.86	10.05
112	ESE Support Level I, II & III in Grades 4-8	34.00	38.00	4.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	7.27	10.67	3.40
254	ESE Support Level IV	3.62	3.62	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<b>690.33</b>	<b>686.73</b>	<b>(3.60)</b>

*Samantha Dawson*

Principal Signature

4/13/18

Date

**EDGE ELEMENTARY SCHOOL  
COST CENTER - 0151  
FISCAL YEAR 2018-2019**

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

	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ 2,697,460	\$ 2,662,100	\$ (35,360)
Supplement Allocation	18,917	18,999	82
Overhead Allocation	252,269	244,177	(8,086)
Health Services Allocation	9,600	19,080	9,480
Custodial Services Allocation	121,049	141,765	20,716
<b>Subtotal - School Allocation</b>	<b>3,099,289</b>	<b>3,086,121</b>	<b>(13,168)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	540,800	623,700	82,900
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,563	2,587	24
Instructional Materials - Science - (Project 3109)	703	704	1
Instructional Materials - Textbook - (Project 3105)	6,241	4,195	(2,046)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	7,820	7,870	50
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	35,800	37,700	1,900
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	10,000	12,000	2,000
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>603,927</b>	<b>688,756</b>	<b>84,829</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	5,520	5,580	60
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)	-	-	-
Medical (Health Services Contract) - (Project 1084)	19,303	9,580	(9,723)
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)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>45,691</b>	<b>36,028</b>	<b>(9,663)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various Projects)	66,320	74,907	8,587
SAI - Attendance Officer - (Project 3162)	3,388	4,231	1,043
<b>Subtotal - Student Services Allocation</b>	<b>69,508</b>	<b>79,138</b>	<b>9,630</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 3,818,415</b>	<b>\$ 3,890,043</b>	<b>\$ 71,628</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 9405)	26,588	26,758	170
IDEA Supplement (Project 9475)	115,770	82,865	(32,905)
<b>Total Other Special Revenue Funds</b>	<b>\$ 142,358</b>	<b>\$ 109,623</b>	<b>\$ (32,735)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,960,773</b>	<b>\$ 3,999,666</b>	<b>\$ 38,893</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- Increase/(Decrease) of UFTE at this school. [4.00]
- 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. -

*Kristina Clara & Samantha Dawson*  
Principal Signature

5/16/18  
Date

EDGE ELEMENTARY SCHOOL  
COST CENTER - 0151  
FISCAL YEAR 2018-2019

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

Object Group Number	Object Group Name	FY 2017-2018 Final Conference Appropriation	FY 2018-2019 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 211,500	\$ 220,200	\$ 8,700
	Instructional	2,758,436	2,782,531	24,095
	Non-Instructional	478,739	462,841	(15,898)
	Subtotal - Salaries & Benefits	3,448,675	3,465,572	16,897
300	Purchased Services	170,820	194,293	23,473
400	Energy Services	145,863	150,047	4,184
500	Materials & Supplies	77,744	74,429	(3,315)
600	Capital Outlay	2,563	2,587	24
700	Other Expenses	45,600	33,600	(12,000)
900	Transfers/Reserves - See Note (2)	69,508	79,138	9,630
	<b>Total Combined Appropriations</b>	\$ 3,960,773	\$ 3,999,666	\$ 38,893

OTHER INFORMATION			
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	Available Balance March 31, 2017	Available Balance March 31, 2018	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 38,320	\$ 42,367	\$ 4,047
School Internal Funds - General & Principal's Discretionary Only	\$ 13,197	\$ 19,356	\$ 6,159

*Kristina Clara* *for Samantha Dawson*  
Principal Signature

*5/16/18*  
Date

**Notes:**

- (1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.
- (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 2018-2019**

**PROJECTED STAFFING**  
Includes Only Staffing From Estimated New Revenues.

	FY 2017-2018 Projected Final Conference	FY 2018-2019 Projected Final Conference	Increase (Decrease)
<b>Administrative</b>			
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	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
<b>Instructional</b>			
Teacher - Basic	27.00	25.00	(2.00)
Teacher - Class Size Reduction	8.00	9.00	1.00
Teacher - ESE	3.60	4.00	0.40
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>38.60</u>	<u>38.00</u>	<u>(0.60)</u>
<b>Instructional Support</b>			
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	-	-	-
	<u>1.10</u>	<u>1.10</u>	<u>-</u>
<b>Educational Support</b>			
Paraprofessional (Basic, DJJ, and VoTech)	4.00	4.00	-
Custodians	-	2.93	2.93
Cleaners - 3.50 Hour	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS/STP Paraprofessional	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	-	-	-
	<u>11.00</u>	<u>13.93</u>	<u>2.93</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>52.70</u>	<u>55.03</u>	<u>2.33</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
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	0.34	0.34	-
Staffing Specialist	0.23	0.23	-
	<u>0.57</u>	<u>0.57</u>	<u>-</u>
<b>Educational Support</b>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	2.75	1.75	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>2.75</u>	<u>1.75</u>	<u>(1.00)</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>3.32</u>	<u>2.32</u>	<u>(1.00)</u>
<b>COMBINED STAFF</b>	<u>56.02</u>	<u>57.35</u>	<u>1.33</u>

*Kristina Flannery* for *Samantha Dawson* 5/16/18  
Principal Signature Date