

**EDGE ELEMENTARY SCHOOL  
COST CENTER - 0151  
FISCAL YEAR 2019-2020**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	348.00	307.00	(41.00)
102	Basic Education - Grades 4-8	158.00	137.00	(21.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	82.00	53.50	(28.50)
112	ESE Support Level I, II & III in Grades 4-8	38.00	45.00	7.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	9.00	4.00	(5.00)
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		636.00	547.50	(88.50)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	385.58	343.84	(41.74)
102	Basic Education - Grades 4-8	158.00	137.00	(21.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	90.86	59.92	(30.94)
112	ESE Support Level I, II & III in Grades 4-8	38.00	45.00	7.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	10.67	4.72	(5.95)
254	ESE Support Level IV	3.62	3.64	0.02
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		686.73	594.12	(92.61)

*Sharonke Davis*

Principal Signature

*5/16/19*

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 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ 2,662,100	\$ 2,507,100	\$ (155,000)
Supplement Allocation	18,999	19,060	61
Overhead Allocation	244,177	230,185	(13,992)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	19,080	-	(19,080)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	141,765	-	(141,765)
<b>Subtotal - School Allocation</b>	<b>3,086,121</b>	<b>2,756,345</b>	<b>(329,776)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	623,700	497,000	(126,700)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,587	2,232	(355)
Instructional Materials - Science - (Project 3109)	704	611	(93)
Instructional Materials - Textbook - (Project 3105)	4,195	3,641	(554)
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	7,870	7,960	90
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	37,700	-	(37,700)
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	12,000	11,400	(600)
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>688,756</b>	<b>522,844</b>	<b>(165,912)</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,580	-
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)	-	-	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	143,690	143,690
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	16,425	16,425
Health Services Medicaid Allocation - (Project 1084)	9,580	14,570	4,990
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
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>36,028</b>	<b>206,350</b>	<b>170,322</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various Projects)	74,907	62,719	(12,188)
SAI - Attendance Officer - (Project 3162)	4,231	3,542	(689)
<b>Subtotal - Student Services Allocation</b>	<b>79,138</b>	<b>66,261</b>	<b>(12,877)</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 3,890,043</b>	<b>\$ 3,551,800</b>	<b>\$ (338,243)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
IDEA Supplement (Project 0475)	\$ 82,865	\$ 17,708	\$ (65,157)
Title I - School Allocation - (Project 0401)	-	-	-
Title II - Part A - (Project 0405)	26,758	27,064	306
<b>Total Other Special Revenue Funds</b>	<b>\$ 109,623</b>	<b>\$ 44,772</b>	<b>\$ (64,851)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,999,666</b>	<b>\$ 3,596,572</b>	<b>\$ (403,094)</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- |  |         |
|--|---------|
| 1. Increase/(Decrease) of UFTE at this school.                                     | (88.50) |
| 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 Suzanne Dams

Date 5/10/19


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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 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 220,200	\$ 223,100	\$ 2,900
	Instructional	2,782,531	2,494,259	(288,272)
	Non-Instructional	462,841	492,388	29,547
	Subtotal - Salaries & Benefits	<u>3,465,572</u>	<u>3,209,747</u>	<u>(255,825)</u>
300	Purchased Services	194,293	72,495	(121,798)
400	Energy Services	150,047	151,616	1,569
500	Materials & Supplies	74,429	59,021	(15,408)
600	Capital Outlay	2,587	2,232	(355)
700	Other Expenses	33,600	35,200	1,600
900	Transfers/Reserves - See Note (2)	<u>79,138</u>	<u>66,261</u>	<u>(12,877)</u>
	<b>Total Combined Appropriations</b>	<u>\$ 3,999,666</u>	<u>\$ 3,596,572</u>	<u>\$ (403,094)</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 42,367	\$ 34,483	\$ (7,884)
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 19,356</u>	<u>\$ 13,569</u>	<u>\$ (5,787)</u>

Principal Signature 

Date 5/10/19

**Notes:**  
(1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.  
(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 2018-2019 Projected <u>Final Conference</u>	FY 2019-2020 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>
<b>Administrative</b>			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal I and K-12 - 10	-	-	-
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	-
<b>Instructional</b>			
Teacher - Basic	25.00	24.00	(1.00)
Teacher - Class Size Reduction	9.00	7.00	(2.00)
Teacher - ESE	4.00	2.00	(2.00)
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	-	-	-
	38.00	33.00	(5.00)
<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	-	-	-
	1.10	1.10	-
<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 - 2.50 Hour	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	-	-	-
	13.93	12.93	(1.00)
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	55.03	49.03	(6.00)
<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	-
	0.57	0.57	-
<b>Educational Support</b>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	1.75	-	(1.75)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	1.75	-	(1.75)
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	2.32	0.57	(1.75)
<b>COMBINED STAFF</b>	57.35	49.60	(7.75)

  
Principal Signature

5/10/19  
Date