

**EDGE ELEMENTARY SCHOOL  
COST CENTER - 0151  
FISCAL YEAR 2020-2021**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2019-2020 Adj. Proj. Final Conference	2020-2021 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	307.00	302.00	(5.00)
102	Basic Education - Grades 4-8	137.00	130.00	(7.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	53.50	59.00	5.50
112	ESE Support Level I, II & III in Grades 4-8	45.00	55.00	10.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.00	3.00	(1.00)
254	ESE Support Level IV	1.00	2.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<b>547.50</b>	<b>551.00</b>	<b>3.50</b>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2019-2020 Adj. Proj. Final Conference	2020-2021 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	343.84	339.45	(4.39)
102	Basic Education - Grades 4-8	137.00	130.00	(7.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	59.92	66.32	6.40
112	ESE Support Level I, II & III in Grades 4-8	45.00	55.00	10.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.72	3.55	(1.17)
254	ESE Support Level IV	3.64	7.29	3.65
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<b>594.12</b>	<b>601.61</b>	<b>7.49</b>

*Samuel R. Davis*

Principal Signature

5/19/2020

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 2019-2020 Final Conference Estimated Revenues	FY 2020-2021 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
School Discretionary Allocations:			
Position Allocation (See CSR - Class Size Reduction & Itinerant - Speech)	\$ 2,507,100	\$ 2,185,300	\$ (321,800)
Supplement Allocation	19,060	19,992	272
Overhead Allocation	230,185	231,318	1,133
<b>Subtotal - School Allocation</b>	<b>2,756,345</b>	<b>2,435,950</b>	<b>(320,395)</b>
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	497,000	790,900	293,900
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,232	2,227	(5)
Instructional Materials - Science - (Project 3109)	611	610	(1)
Instructional Materials - Textbook - (Project 3105)	3,641	3,693	(8)
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - (Project 6123)	7,960	16,480	8,520
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	11,400	11,880	480
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>522,844</b>	<b>825,730</b>	<b>302,886</b>
Local Revenue Allocations:			
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)	143,690	145,693	2,003
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	-	-	-
Health Services Allocation - (Project 6004)	16,425	25,000	8,575
Health Services Medicaid Allocation - (Project 1084)	14,570	4,131	(10,439)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	-	71,900	71,900
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	20,868	17,668	(3,200)
School Maintenance - School Control - (Project 5909)	5,217	4,417	(800)
<b>Subtotal - Local Revenue Allocation</b>	<b>206,350</b>	<b>274,389</b>	<b>68,039</b>
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	62,719	69,025	6,306
SAI - Attendance Officer - (Project 3162)	3,542	3,519	(23)
<b>Subtotal - Student Services Allocation</b>	<b>66,261</b>	<b>72,544</b>	<b>6,283</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 3,551,800</b>	<b>\$ 3,608,613</b>	<b>\$ 56,813</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
IDEA Supplement (Project 1475)	\$ 17,708	\$ 147,744	\$ 130,036
Title I - School Allocation - (Project 1401)	-	-	-
Title II - Part A - (Project 1405)	27,064	19,776	(7,288)
<b>Total Other Special Revenue Funds</b>	<b>\$ 44,772</b>	<b>\$ 167,520</b>	<b>\$ 122,748</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,596,572</b>	<b>\$ 3,776,133</b>	<b>\$ 179,561</b>

**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.

3.50

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*Shantika Dawson*  
Principal Signature

5/19/2020  
Date

**EDGE ELEMENTARY SCHOOL  
COST CENTER - 0151  
FISCAL YEAR 2020-2021**

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

Object Group Number	Object Group Name	FY 2019-2020 Final Conference Appropriation	FY 2020-2021 Final Conference Appropriation	Increase/(Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 223,100	\$ 229,600	\$ 6,500
	Instructional	2,494,259	2,538,540	44,281
	Non-Instructional	492,388	620,098	127,710
	Subtotal - Salaries & Benefits	<u>3,209,747</u>	<u>3,388,238</u>	<u>178,491</u>
300	Purchased Services	72,495	94,583	22,088
400	Energy Services	151,616	152,230	614
500	Materials & Supplies	59,021	31,111	(27,910)
600	Capital Outlay	2,232	2,227	(5)
700	Other Expenses	35,200	35,200	-
900	Transfers/Reserves - See Note (2)	<u>66,261</u>	<u>72,544</u>	<u>6,283</u>
	<b>Total Combined Appropriations</b>	<u>\$ 3,596,572</u>	<u>\$ 3,776,133</u>	<u>\$ 179,561</u>

<b>OTHER INFORMATION</b>			
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	Available Balance March 31, 2019	Available Balance March 31, 2020	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 34,483</u>	<u>\$ 18,218</u>	<u>\$ (16,264)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 13,569</u>	<u>\$ 13,527</u>	<u>\$ (43)</u>

Samantha Dawson  
Principal Signature

5/19/2020  
Date

**Notes:**  
(1) Fiscal Year 2019-2020 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2019.  
(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 2020-2021**

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

	FY 2019-2020 Projected <u>Final Conference</u>	FY 2020-2021 Projected <u>Final Conference</u>	Increase (Decrease)
<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	-	-	-
	<u>2.00</u>	<u>2.00</u>	-
<b>Instructional</b>			
Teacher - Basic	24.00	20.00	(4.00)
Teacher - Class Size Reduction	7.00	11.00	4.00
Teacher - ESE	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	-	-	-
	<u>33.00</u>	<u>33.00</u>	-
<b>Instructional Support</b>			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.10	0.20	0.10
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.10</u>	<u>1.20</u>	<u>0.10</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	-	-	-
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	-	-	-
	<u>12.93</u>	<u>12.93</u>	-
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>49.03</u>	<u>49.13</u>	<u>0.10</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	0.24	(0.10)
Staffing Specialist	0.23	0.36	0.14
	<u>0.57</u>	<u>0.60</u>	<u>0.03</u>
<b>Educational Support</b>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	-	3.00	3.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	<u>3.00</u>	<u>3.00</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>0.57</u>	<u>3.60</u>	<u>3.04</u>
<b>COMBINED STAFF</b>	<u>49.60</u>	<u>52.73</u>	<u>3.14</u>

*Samantha Dawson*  
Principal Signature

5/19/2020  
Date