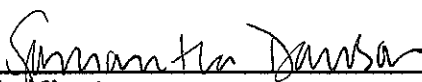


**EDGE ELEMENTARY SCHOOL
COST CENTER - 0151
FISCAL YEAR 2021-2022**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2020-2021 Adj. Proj. Final Conference	2021-2022 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	302.00	275.00	(27.00)
102	Basic Education - Grades 4-8	130.00	124.00	(6.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	59.00	65.00	6.00
112	ESE Support Level I, II & III in Grades 4-8	55.00	52.00	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.00	2.00	(1.00)
254	ESE Support Level IV	2.00	2.00	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		551.00	520.00	(31.00)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2020-2021 Adj. Proj. Final Conference	2021-2022 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	339.45	309.65	(29.80)
102	Basic Education - Grades 4-8	130.00	124.00	(6.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	66.32	73.19	6.87
112	ESE Support Level I, II & III in Grades 4-8	55.00	52.00	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.55	2.40	(1.15)
254	ESE Support Level IV	7.29	7.30	0.01
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		601.61	568.54	(33.07)


Principal Signature

4/27/21
Date

**EDGE ELEMENTARY SCHOOL
COST CENTER - 0151
FISCAL YEAR 2021-2022**

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

	FY 2020-2021 Final Conference Estimated Revenues	FY 2021-2022 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,185,300	\$ 2,349,650	\$ 164,350
Supplement Allocation	19,992	22,312	2,980
Overhead Allocation	291,318	227,127	(4,191)
Subtotal - School Allocation	2,495,950	2,599,089	163,139
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	790,900	690,300	(100,600)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,227	2,031	(196)
Instructional Materials - Science - (Project 3109)	610	957	(53)
Instructional Materials - Textbook - (Project 3105)	3,633	3,272	(361)
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2360)	-	-	-
Reading Instruction - (Project 6123)	16,480	18,180	1,700
SAI - ESOL - (Project 4110)	-	46,800	46,800
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	11,880	10,200	(1,680)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	825,790	771,340	(54,390)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,640	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 Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	145,693	148,611	2,918
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	-	-	-
Health Services Allocation - (Project 6004)	25,000	20,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	4,131	9,131	5,000
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	71,900	107,380	35,480
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	17,668	17,668	-
School Maintenance - School Control - (Project 5909)	4,417	4,417	-
Subtotal - Local Revenue Allocation	274,389	312,847	38,458
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	69,025	81,878	12,853
SAI - Attendance Officer - (Project 3162)	3,519	3,603	84
Subtotal - Student Services Allocation	72,544	85,481	12,937
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,608,613	\$ 3,768,757	\$ 160,144
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 2475)	\$ 147,744	\$ 191,896	\$ 44,252
Title I - School Allocation - (Project 2401)	-	-	-
Title II - Part A - (Project 2405)	19,776	12,726	(7,050)
Total Other Special Revenue Funds	\$ 167,520	\$ 204,722	\$ 37,202
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,776,133	\$ 3,973,479	\$ 197,346

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. 31.00
- 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. -

Principal Signature: *Shannan K. Dawson*

Date: *4/27/21*

**EDGE ELEMENTARY SCHOOL
COST CENTER - 0151
FISCAL YEAR 2021-2022**

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

Object Group Number	Object Group Name	FY 2020-2021 Final Conference Appropriation	FY 2021-2022 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 229,600	\$ 238,300	\$ 8,700
	Instructional	2,538,540	2,614,092	75,552
	Non-Instructional	620,098	726,469	106,371
	Subtotal - Salaries & Benefits	3,388,238	3,578,861	190,623
300	Purchased Services	94,583	85,950	(8,633)
400	Energy Services	152,230	150,426	(1,804)
500	Materials & Supplies	31,111	35,655	4,544
600	Capital Outlay	2,227	2,031	(196)
700	Other Expenses	35,200	35,075	(125)
900	Transfers/Reserves - See Note (2)	72,544	85,481	12,937
	Total Combined Appropriations	\$ 3,776,133	\$ 3,973,479	\$ 197,346

OTHER INFORMATION

	Available Balance March 31, 2020	Available Balance March 31, 2021	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 18,218	\$ 29,828	\$ 11,609
School Internal Funds - General & Principal's Discretionary Only	\$ 13,527	\$ 9,232	\$ (4,295)

Principal Signature

4/27/21

Date

Notes:

- (1) Fiscal Year 2020-2021 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2020.
- (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 2021-2022**

PROJECTED STAFFING			
<small>Includes Only Staffing From Estimated New Revenues.</small>			

	FY 2020-2021 Projected Final Conference	FY 2021-2022 Projected Final Conference	Increase (Decrease)
Administrative			
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>	<u>-</u>
Instructional			
Teacher - Basic	20.00	20.00	-
Teacher - Class Size Reduction	11.00	9.00	(2.00)
Teacher - ESE	2.00	2.90	0.90
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>31.90</u>	<u>(1.10)</u>
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.20	0.20	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.20</u>	<u>1.20</u>	<u>-</u>
Educational Support			
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	-	1.00	1.00
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>13.93</u>	<u>1.00</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>49.13</u>	<u>49.03</u>	<u>(0.10)</u>
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	0.24	0.14	(0.10)
Staffing Specialist	0.36	0.36	-
	<u>0.60</u>	<u>0.50</u>	<u>(0.10)</u>
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	3.00	4.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>3.00</u>	<u>4.00</u>	<u>1.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>3.60</u>	<u>4.50</u>	<u>0.90</u>
COMBINED STAFF	<u>52.73</u>	<u>53.53</u>	<u>0.80</u>

Samantha Dawson
Principal Signature

4/27/21
Date