

**EDGE ELEMENTARY SCHOOL  
COST CENTER - 0151  
FISCAL YEAR 2022-2023**

**ENROLLMENT**

Program Number	Program Name	2021-2022	Unweighted FTE	
		Adj. Proj. Final Conference	2022-2023 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	275.00	316.00	41.00
102	Basic Education - Grades 4-8	124.00	121.00	(3.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	65.00	70.00	5.00
112	ESE Support Level I, II & III in Grades 4-8	52.00	27.00	(25.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.00	6.27	4.27
254	ESE Support Level IV	2.00	1.00	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<b>520.00</b>	<b>541.27</b>	<b>21.27</b>

Program Number	Program Name	2021-2022	Weighted FTE	
		Adj. Proj. Final Conference	2022-2023 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	309.65	355.82	46.17
102	Basic Education - Grades 4-8	124.00	121.00	(3.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	73.19	78.82	5.63
112	ESE Support Level I, II & III in Grades 4-8	52.00	27.00	(25.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.40	7.56	5.16
254	ESE Support Level IV	7.30	3.67	(3.63)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<b>568.54</b>	<b>593.87</b>	<b>25.33</b>

*Samantha Dawson*  
Principal Signature

4/26/22  
Date

**EDGE ELEMENTARY SCHOOL  
COST CENTER - 0151  
FISCAL YEAR 2022-2023**

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

	FY 2021-2022 Final Conference Estimated Revenues	FY 2022-2023 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ 2,349,650	\$ 2,196,650	\$ (153,000)
Supplement Allocation	22,312	22,638	326
Overhead Allocation (School Utilities Moved to Local Revenue Project 5099)	227,127	86,800	(140,327)
Subtotal - School Allocation	2,599,089	2,306,088	(293,001)
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	690,300	692,100	1,800
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,031	2,158	127
Instructional Materials - Science - (Project 3109)	557	589	32
Instructional Materials - Textbook - (Project 3105)	3,272	3,520	248
Mental Health Assistance - (Project 9110)	-	-	-
Reading Instruction - (Project 6123)	18,180	18,300	120
SAI - ESOL - (Project 4110)	46,800	47,000	200
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	76,900	76,900
Teachers Classroom Supply Assistance Program - (Project 3180)	10,200	9,600	(600)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	771,340	850,167	78,827
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	5,640	5,760	120
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)	148,611	149,087	476
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004)	20,000	15,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	9,131	22,746	13,615
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	107,380	107,660	280
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	-
School Utilities - (Project 5099) (Formerly Appropriated thru Discretionary)	-	154,787	154,787
Subtotal - Local Revenue Allocation	312,847	477,125	164,278
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	81,878	76,737	(5,141)
SAI - Attendance Officer - (Project 3162)	3,603	4,124	521
Subtotal - Student Services Allocation	85,481	80,861	(4,620)
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 3,768,757</b>	<b>\$ 3,714,241</b>	<b>\$ (54,516)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
IDEA Supplement (Project 3475)	\$ 191,996	\$ 148,776	\$ (43,220)
Title I - School Allocation - (Project 3401)	-	-	-
Title II - Part A - (Project 3405)	12,726	12,810	84
Title IV - SS & AEG - (Project 3415)	-	41,650	41,650
Total Other Special Revenue Funds	\$ 204,722	\$ 203,236	\$ (1,486)
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,973,479</b>	<b>\$ 3,917,477</b>	<b>\$ (56,002)</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- |  |       |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school.                                     | 21.27 |
| 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: Shantika Darnon

Date: 4/26/22

**EDGE ELEMENTARY SCHOOL  
COST CENTER - 0151  
FISCAL YEAR 2022-2023**

<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 2021-2022 Final Conference Appropriation	FY 2022-2023 Final Conference Appropriation	Increase/(Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 238,300	\$ 233,700	\$ (4,600)
	Instructional	2,614,092	2,586,585	(27,407)
	Non-Instructional	726,469	684,845	(41,624)
	Subtotal - Salaries & Benefits	<u>3,578,861</u>	<u>3,505,230</u>	<u>(73,631)</u>
300	Purchased Services	85,950	87,432	1,482
400	Energy Services	150,426	154,787	4,361
500	Materials & Supplies	35,655	43,134	7,479
600	Capital Outlay	2,091	2,158	127
700	Other Expenses	35,075	43,875	8,800
900	Transfers/Reserves - See Note (2)	<u>85,481</u>	<u>80,861</u>	<u>(4,620)</u>
	<b>Total Combined Appropriations</b>	<u>\$ 3,973,479</u>	<u>\$ 3,917,477</u>	<u>\$ (56,002)</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2021	Available Balance March 31, 2022	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 29,828</u>	<u>\$ 17,555</u>	<u>\$ (12,273)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 9,232</u>	<u>\$ 11,428</u>	<u>\$ 2,197</u>

Samantha Davis  
Principal Signature

5/19/22  
Date

**Notes:**  
(1) Fiscal Year 2021-2022 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2021.  
(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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FISCAL YEAR 2022-2023**

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

	<b>FY 2021-2022 Projected Final Conference</b>	<b>FY 2022-2023 Projected Final Conference</b>	<b>Increase (Decrease)</b>
<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>	<u>-</u>
<b>Instructional</b>			
Teacher - Basic, Including Class Size Reduction	29.00	28.00	(1.00)
Teacher - ESE	2.90	2.90	-
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>31.90</u>	<u>30.90</u>	<u>(1.00)</u>
<b>Instructional Support</b>			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.20	0.20	-
Media Specialist	-	-	-
Mental Health Counselor (Previously Allocated thru Department)	-	-	-
Other Support - Instructional	-	-	-
	<u>1.20</u>	<u>1.20</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	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	-	-	-
	<u>13.93</u>	<u>13.93</u>	<u>-</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>49.03</u>	<u>48.03</u>	<u>(1.00)</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	0.14	0.14	-
Mental Health Counselor	-	0.50	0.50
Staffing Specialist	0.36	0.36	-
	<u>0.50</u>	<u>1.00</u>	<u>0.50</u>
<b>Educational Support</b>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	4.00	3.00	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>4.00</u>	<u>3.00</u>	<u>(1.00)</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>4.50</u>	<u>4.00</u>	<u>(0.50)</u>
<b>COMBINED STAFF</b>	<u>53.53</u>	<u>52.03</u>	<u>(1.50)</u>

*Sumanta Das*  
Principal Signature

4/26/22  
Date