

**EDGE ELEMENTARY SCHOOL
COST CENTER - 0151
FISCAL YEAR 2023-2024**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2022-2023 Adj. Proj. Final Conference	2023-2024 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	316.00	319.71	3.71
102	Basic Education - Grades 4-8	121.00	110.30	(10.70)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	70.00	73.08	3.08
112	ESE Support Level I, II & III in Grades 4-8	27.00	23.00	(4.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	6.27	6.91	0.64
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		541.27	534.00	(7.27)

Program Number	Program Name	Weighted FTE		
		2022-2023 Adj. Proj. Final Conference	2023-2024 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	355.82	358.71	2.89
102	Basic Education - Grades 4-8	121.00	110.30	(10.70)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	78.82	82.00	3.18
112	ESE Support Level I, II & III in Grades 4-8	27.00	23.00	(4.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	7.56	8.35	0.79
254	ESE Support Level IV	3.67	3.71	0.04
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		593.87	586.07	(7.80)

Principal Signature 

Date 4/28/2023

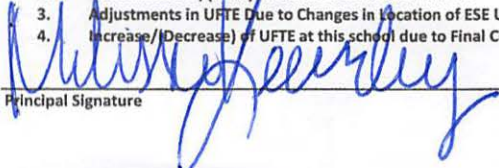
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COST CENTER - 0151
FISCAL YEAR 2023-2024**

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

	FY 2022-2023 Final Conference Estimated Revenues	FY 2023-2024 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,196,650	\$ 2,578,400	\$ 381,750
Supplement Allocation	22,638	23,004	366
Overhead Allocation	86,800	91,560	4,760
Subtotal - School Allocation	2,306,088	2,692,964	386,876
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	692,100	632,000	(60,100)
Instructional Materials - Media - (Project 3106)	2,158	2,148	(10)
Instructional Materials - Science - (Project 3109)	589	586	(3)
Instructional Materials - Textbook - (Project 3105)	3,520	3,508	(12)
Mental Health Assistance - (Project 9110)	-	-	-
Reading Instruction - (Project 6123)	18,300	16,560	(1,740)
SAI - ESOL - (Project 4110)	47,000	-	(47,000)
SAI - Supplemental Academic Instruction - (Project 3161)	76,900	79,000	2,100
Teachers Classroom Supply Assistance Program - (Project 3180)	9,600	9,600	-
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	850,167	743,402	(106,765)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,760	6,000	240
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)	149,087	145,551	(3,536)
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	15,000	21,360	6,360
Health Services Medicaid Allocation - (Project 1084)	22,746	28,941	6,195
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	107,660	142,200	34,540
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)	154,787	176,105	21,318
Subtotal - Local Revenue Allocation	477,125	542,242	65,117
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	76,737	84,399	7,662
SAI - Attendance Officer - (Project 3162)	4,124	3,691	(433)
Subtotal - Student Services Allocation	80,861	88,090	7,229
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,714,241	\$ 4,066,698	\$ 352,457
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 4475)	\$ 148,776	\$ 72,516	\$ (76,260)
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	12,810	11,592	(1,218)
Title IV - SS & AEG - (Project 4415)	41,650	39,350	(2,300)
Total Other Special Revenue Funds	\$ 203,236	\$ 123,458	\$ (79,778)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,917,477	\$ 4,190,156	\$ 272,679

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|--------|
| 1. Increase/(Decrease) of UFTE at this school. | (7.27) |
| 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 

Date 4/28/2023

EDGE ELEMENTARY SCHOOL
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 FISCAL YEAR 2023-2024

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

Object Group Number	Object Group Name	FY 2022-2023 Final Conference Appropriation	FY 2023-2024 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 233,700	\$ 236,100	\$ 2,400
	Instructional	2,586,685	2,918,600	331,915
	Non-Instructional	684,845	575,122	(109,723)
	Subtotal - Salaries & Benefits	<u>3,505,230</u>	<u>3,729,822</u>	<u>224,592</u>
300	Purchased Services	87,432	88,737	1,305
400	Energy Services	154,787	176,105	21,318
500	Materials & Supplies	43,134	50,394	7,260
600	Capital Outlay	2,158	2,148	(10)
700	Other Expenses	43,875	54,860	10,985
900	Transfers/Reserves - See Note (2)	<u>80,861</u>	<u>88,090</u>	<u>7,229</u>
	Total Combined Appropriations	<u>\$ 3,917,477</u>	<u>\$ 4,190,156</u>	<u>\$ 272,679</u>

OTHER INFORMATION

	Available Balance March 31, 2022	Available Balance March 31, 2023	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 17,555</u>	<u>\$ 9,163</u>	<u>\$ (8,392)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 11,428</u>	<u>\$ 27,833</u>	<u>\$ 16,404</u>

Principal Signature 

Date 5/5/2023

Notes:

- (1) Fiscal Year 2022-2023 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2022.
- (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 2023-2024**

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			

	FY 2022-2023 Projected Final Conference	FY 2023-2024 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	-	-	-
	2.00	2.00	-
Instructional			
Teacher - Basic, Including Class Size Reduction	28.00	31.00	3.00
Teacher - ESE	2.90	3.30	0.40
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	-	-	-
	30.90	34.30	3.40
Instructional Support			
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	-	-	-
	1.20	1.20	-
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	4.00	4.00	-
Custodians	2.93	2.00	(0.93)
Cleaners - 3.50 Hour	-	2.00	2.00
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	-	-	-
	13.93	14.00	0.07
GENERAL OPERATING FUND & STABILIZATION - STAFF	48.03	51.50	3.47

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	0.14	0.14	-
Mental Health Counselor	0.50	0.50	-
Staffing Specialist	0.36	0.36	-
	1.00	1.00	-
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	3.00	1.00	(2.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	3.00	1.00	(2.00)
OTHER SPECIAL REVENUE FUNDS - STAFF	4.00	2.00	(2.00)
COMBINED STAFF	52.03	53.50	1.47

Principal Signature

Date

5/5/2023