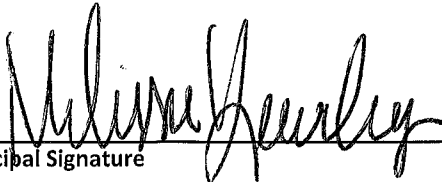


**EDGE ELEMENTARY SCHOOL  
COST CENTER - 0151  
FISCAL YEAR 2024-2025**

**ENROLLMENT**

Program Number	Program Name	2023-2024	<u>Unweighted FTE</u>	
		Adj. Proj. <u>Initial Projections</u>	2024-2025 Adj. Proj. <u>Initial Projections</u>	Increase (Decrease)
101	Basic Education - Grades K-3	319.71	287.80	(31.91)
102	Basic Education - Grades 4-8	110.30	149.93	39.63
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	73.08	79.89	6.81
112	ESE Support Level I, II & III in Grades 4-8	23.00	26.29	3.29
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	6.91	5.24	(1.67)
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>534.00</u>	<u>549.15</u>	<u>15.15</u>

Program Number	Program Name	2023-2024	<u>Weighted FTE</u>	
		Adj. Proj. <u>Initial Projections</u>	2024-2025 Adj. Proj. <u>Initial Projections</u>	Increase (Decrease)
101	Basic Education - Grades K-3	358.71	321.76	(36.95)
102	Basic Education - Grades 4-8	110.30	149.93	39.63
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	82.00	89.32	7.32
112	ESE Support Level I, II & III in Grades 4-8	23.00	26.29	3.29
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	8.35	6.25	(2.10)
254	ESE Support Level IV	3.71	-	(3.71)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>586.07</u>	<u>593.55</u>	<u>7.48</u>

  
Principal Signature

4/19/2024  
Date

**EDGE ELEMENTARY SCHOOL**  
**COST CENTER - 0151**  
**FISCAL YEAR 2024-2025**

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

	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ 2,578,400	\$ 2,486,800	\$ (91,600)
Supplement Allocation	23,004	23,440	436
Overhead Allocation	91,560	91,474	(86)
Subtotal - School Allocation	2,692,964	2,601,714	(91,250)
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	632,000	630,400	(1,600)
Instructional Materials - Media - BSA - (Project 4068)	2,148	2,345	197
Instructional Materials - Science - BSA - (Project 4067)	586	588	2
Instructional Materials - Textbook - BSA - (Project 4065)	3,508	4,028	520
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	-	-	-
Reading - BSA - (Project 6023)	16,560	16,860	300
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	79,000	78,800	(200)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	9,600	8,250	(1,350)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	743,402	741,271	(2,131)
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	6,000	6,000	-
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)	145,551	156,908	11,357
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	21,360	30,203	8,843
Health Services Medicaid Allocation - (Project 1084)	28,941	20,098	(8,843)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	142,200	-	(142,200)
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)	176,105	166,488	(9,617)
Subtotal - Local Revenue Allocation	542,242	401,782	(140,460)
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	84,399	76,397	(8,002)
SAI - Attendance Officer - (Project 3162)	3,691	3,686	(5)
Subtotal - Student Services Allocation	88,090	80,083	(8,007)
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 4,066,698</b>	<b>\$ 3,824,850</b>	<b>\$ (241,848)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
IDEA Supplement - (Project 5475)	\$ 72,516	\$ 130,200	\$ 57,684
Title I - School Allocation - (Project 5401)	-	-	-
Title II - Part A - (Project 5405)	11,592	11,802	210
Title IV - SS & AEG - (Project 5415)	39,350	42,700	3,350
<b>Total Other Special Revenue Funds</b>	<b>\$ 123,458</b>	<b>\$ 184,702</b>	<b>\$ 61,244</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,190,156</b>	<b>\$ 4,009,552</b>	<b>\$ (180,604)</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.

15.15

Principal Signature

Date


EDGE ELEMENTARY SCHOOL  
COST CENTER - 0151  
FISCAL YEAR 2024-2025

<b>APPROPRIATIONS</b> <small>Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet</small>				
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Object Group Number	Object Group Name	FY 2023-2024 Final Conference Appropriation	FY 2024-2025 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 236,100	\$ 230,200	\$ (5,900)
	Instructional	2,918,600	2,704,592	(214,008)
	Non-Instructional	575,122	634,370	59,248
	Subtotal - Salaries & Benefits	3,729,822	3,569,162	(160,660)
300	Purchased Services	88,737	87,134	(1,603)
400	Energy Services	176,105	166,488	(9,617)
500	Materials & Supplies	50,394	50,324	(70)
600	Capital Outlay	2,148	2,345	197
700	Other Expenses	54,860	54,016	(844)
900	Transfers/Reserves - See Note (2)	88,090	80,083	(8,007)
	Total Combined Appropriations	\$ 4,190,156	\$ 4,009,552	\$ (180,604)

OTHER INFORMATION			
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	Available Balance March 31, 2023	Available Balance March 31, 2024	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 9,163	\$ 7,758	\$ (1,405)
School Internal Funds - General & Principal's Discretionary Only	\$ 27,833	\$ 14,172	\$ (13,661)

Principal Signature 

Date 4/19/2024

**Notes:**

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

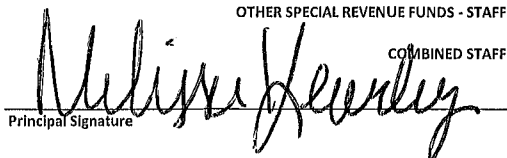
**EDGE ELEMENTARY SCHOOL  
COST CENTER - 0151  
FISCAL YEAR 2024-2025**

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

	FY 2023-2024 Projected Final Conference	FY 2024-2025 Projected Final Conference	Increase (Decrease)
<i>Administrative</i>			
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>
<i>Instructional</i>			
Teacher - Basic, Including Class Size Reduction	31.00	30.00	(1.00)
Teacher - ESE	3.30	2.00	(1.30)
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>34.30</u>	<u>32.00</u>	<u>(2.30)</u>
<i>Instructional Support</i>			
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 - 10-Month	-	-	-
Social Worker - 10-Month	-	-	-
Other Support - Instructional	-	-	-
	<u>1.20</u>	<u>1.20</u>	<u>-</u>
<i>Educational Support</i>			
Paraprofessional (Basic, DJJ, and VoTech)	4.00	3.00	(1.00)
Custodians	2.00	2.93	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	-	-	-
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>14.00</u>	<u>11.93</u>	<u>(2.07)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>51.50</u>	<u>47.13</u>	<u>(4.37)</u>

OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS

<i>Instructional</i>			
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>1.00</u>	<u>0.64</u>	<u>(0.36)</u>
<i>Educational Support</i>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	1.00	3.00	2.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>1.00</u>	<u>3.00</u>	<u>2.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>2.00</u>	<u>3.64</u>	<u>1.64</u>
COMBINED STAFF	<u>53.50</u>	<u>50.77</u>	<u>(2.73)</u>

Principal Signature 

Date 4/19/2024