ENROLLMENT

Program <u>Number</u>	Program Name	2012-2013 Adj. Proj. <u>Final Conference</u>	Unweighted FTE 2013-2014 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	120.00	100.00	(20.00)
102	Basic Education - Grades 4-8	140.00	145.00	5.00
103	Basic Education - Grades 9-12	92.00	115.00	23.00
111	ESE Support Level I, II & III in Grades K-3	16.00	15.00	(1.00)
112	ESE Support Level I, II & III in Grades 4-8	28.00	25.00	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	22.00	19.75	(2.25)
130	ESOL/Intensive English	-	•	-
254	ESE Support Level IV	•	•	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	12.00	6.88	(5.12)
		430.00	426.63	(3.37)
Program <u>Number</u>	Program Name	2012-2013 Adj. Proj. <u>Final Conference</u>	Weighted FTE 2013-2014 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	134.04	112.50	(21.54)
102	Basic Education - Grades 4-8	140.00	145.00	5.00
103	Basic Education - Grades 9-12	93.84	116.27	22.43
111	ESE Support Level I, II & III in Grades K-3	17.87	16.88	(0.99)
112	ESE Support Level I, II & III in Grades 4-8	28.00	25.00	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	22.44	19.97	(2.47)
130	ESOL/Intensive English	-	•	•
254	ESE Support Level IV	•	•	•
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	11.99	6.96	(5.03)
		448.18	442.58	(5.60)

Principal Signature

6-11-

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

ENERAL OPERATING FUND thool Allocations:	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
E Guarantee - Non-Gifted	\$ 89,150	\$ 61,765	\$ (27,3
ederal Impact Ald	54,135	50,511	(3,6
FP Funds - 92%	1,442,341	1,500,031	57,6
ass Size Reduction Salary Supplement	75,267	74,595	(6
Subtotal - School Allocation	1,660,893	1,686,902	26,0
ther State Revenue Allocations: ass Size Reduction (CSR) - (Project 4125)	485,600	488,000	2,4
R - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	483,000	400,000	2,4
SR - 7th Period - (Project 2120)	15,553	14,055	(1,4
R - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	68,905	69,226	3
R - Equalization Allocation - (Project 5126)	315,900	364,665	48,7
R - Instructional Coaches - (Project 4104)		34,950	34,9
IJ Supplemental - (Project 8110)		37,330	37,3.
E Guarantee - Gifted - (Project 3001)		846	8
orida Teachers Lead - (Project 3180)	6,400	8,000	1,6
structional Materials - Media - (Project 3106)			
	1,664	1,705	
structional Materials - Science - (Project 3109)	457	465	
structional Materials - Textbook - (Project 3105)	26,788	27,265	4
ttery - Discretionary - (Project 3101)			
ottery - School Advisory Council - (Project 4002)		-	
ttery - School Recognition - (Project 4160)		-	
eading Instruction - (Project 6123)	67,900	69,900	2,0
N - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	9
N - ESOL - (Project 4110)	-	-	
I - High School Reading Initiative - (Project 0120)	*	-	
N - In-School Suspension Program - (Project 4162)		32,500	32,5
M - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	16,100	32,300	(16.1
M - Learning Strategies - (Project 9102) (Discontinued F7 2013-2014) M - Response to Intervention - (Project 0110)	16,025	16,250	(16,1
	16,025	16,250	
orkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation	1,085,392	1,192,827	107,4
cal Revenue Allocations:	1,003,332	1,132,027	
ivanced International Certificate of Education - (Project 9004)	_	_	
Ivanced International Certificate of Education Set-Aside - (Project 1004)		~	
ivanced Placement - (Project 2154)	466	2,453	1,9
ivanced Placement Initiative Set-Aside - (Project 7054)	38	199	1
reer Education Equipment and Supplies - (Project 2039)	480	278	(2
ternational Baccalaureate - (Project 7055)			
eserve Officer Training Corp (ROTC) - (Project 2045)			
	*****		***************************************
hool Assistant Principals - District Funded - (Project 3010)			
hool Maintenance - (Project 2909) Subtotal - Local Revenue Allocation	33,992 34,976	34,992 37,922	1,0 2,9
evenue to Offset Fixed Charges for Student Services:			,
inerant Adaptive P.E (Project 2017)	2,318	2,153	(1
inerant Autistic Program - (Project 2018)	1,673	1,534	(1
nerant Hearing Impaired - (Project 2008)	1,083	977	(1
			1
	1 500		
	1,509	1,633	
nerant Occupational/Physical Therapist - (Project 2019)	11,671	8,994	(2,6
nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012)	11,671 1,879	8,994 5,629	(2,6
nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004)	11,671 1,879 2,537	8,994 5,629 1,979	(2,6
nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027)	11,671 1,879 2,537 18,117	8,994 5,629 1,979 9,971	(2,6 3,7 (5 (8,1
nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027) edicaid - Nurses Contract - (Project 1084)	11,671 1,879 2,537 18,117 8,225	8,994 5,629 1,979 9,971 8,467	(2,6 3,7 (5 (8,1
nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027) edicaid - Nurses Contract - (Project 1084)	11,671 1,879 2,537 18,117	8,994 5,629 1,979 9,971	(2,6 3,7 (5 (8,2
nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027) edicald - Nurses Contract - (Project 1084) d - Attendance Officer - (Project 3162)	11,671 1,879 2,537 18,117 8,225	8,994 5,629 1,979 9,971 8,467	(2,6 3,7 (5 (8,1
nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027) edicald - Nurses Contract - (Project 1084) d - Attendance Officer - (Project 3162)	11,671 1,879 2,537 18,117 8,225 2,686	8,994 5,629 1,979 9,971 8,467 2,612	(2,6 3,7 (5 (8,2 11,7
nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 5004) hool Psychologists - (Project 2027) edicaid - Nurses Contract - (Project 1084) 1 - Attendance Officer - (Project 3162) fe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	11,671 1,879 2,537 18,117 8,225 2,686 40,600	8,994 5,629 1,979 9,971 8,467 2,612 52,375	(2,6 3,7 (5 (8,2 11,7
nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2024) hool Psychologists - (Project 2027) edicald - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) ife Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various)	11,671 1,879 2,537 18,117 8,225 2,686 40,600 92,298	8,994 5,629 1,979 9,971 8,467 2,612 52,375 96,324	(2,t 3,7 (£ (8,1) 11,7 4,t
nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2024) hool Psychologists - (Project 2027) edicaid - Nurses Contract - (Project 1084) 4 - Attendance Officer - (Project 3162) fe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation the Based - Child Care - (Project Various)	11,671 1,879 2,537 18,117 8,225 2,686 40,600	8,994 5,629 1,979 9,971 8,467 2,612 52,375	(2,t
nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2024) hool Psychologists - (Project 2027) edicald - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) ife Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various)	11,671 1,879 2,537 18,117 8,225 2,686 40,600 92,298	8,994 5,629 1,979 9,971 8,467 2,612 52,375 96,324	(2,6 3,7 (5) (8,1 (8,1 11,7 4,6
nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 5012) hool Psychologists - (Project 2027) edicald - Nurses Contract - (Project 1084) 1 - Attendance Officer - (Project 3162) fe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation se Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund	11,671 1,879 2,537 18,117 8,225 2,686 40,600 92,298	8,994 5,629 1,979 9,971 8,467 2,612 52,375 96,324	(2,6 3,7 (5) (8,1 (8,1 11,7 4,6
nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visualiy Impaired - (Project 5012) hool Psychologists - (Project 2027) edicaid - Nurses Contract - (Project 1084) 1 - Attendance Officer - (Project 3162) 16 Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation the Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS:	11,671 1,879 2,537 18,117 8,225 2,686 40,600 92,298	8,994 5,629 1,979 9,971 8,467 2,612 52,375 96,324	(2,6 3,7 (5) (8,1 (8,1 11,7 4,6
nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visualiy Impaired - (Project 5012) nerant Visualiy Impaired - (Project 5012) nerant Visualiy Impaired - (Project 2027) edicaid - Nurses Contract - (Project 1084) 1 - Attendance Officer - (Project 3162) fe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation nee Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: ederal Entitlements	11,671 1,879 2,537 18,117 8,225 2,686 40,600 92,298	8,994 5,629 1,979 9,971 8,467 2,612 52,375 96,324	(2,6 3,7 (\$) (8,3 11,7 4,0 (\$)
nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 5012) nerant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027) edicald - Nurses Contract - (Project 1084) ul - Attendance Officer - (Project 3162) fe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation are Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: ederal Entitlements tel I - School Allocation - (Project 4401)	11,671 1,879 2,537 18,117 8,225 2,686 40,600 92,298 24,202 \$ 2,897,761	8,994 5,629 1,979 9,971 8,467 2,612 52,375 96,324 23,899 \$ 3,037,874	(2,6 3,7 (5) (8,3 2 11,7 4,0 (3) \$ 140,3
nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visuality Impaired - (Project 5012) hool Psychologists - (Project 2027) edicald - Nurses Contract - (Project 1084) d - Attendance Officer - (Project 3162) fe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation are Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: ederal Entitlements tel e I - School Allocation - (Project 4401) tel II - Part A - (Project 4405)	11,671 1,879 2,537 18,117 8,225 2,686 40,600 92,298 24,202 \$ 2,897,761	8,994 5,629 1,979 9,971 8,467 2,612 52,375 96,324 23,899 \$ 3,037,874	(2,6 3,7, (5) (8,1) 2 11,7 4,0 (3) \$ 140,1
nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visualiy Impaired - (Project 5012) hool Psychologists - (Project 2027) edicaid - Nurses Contract - (Project 1084) ul - Attendance Officer - (Project 3162) fe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation the Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: ederal Entitlements tle I - School Allocation - (Project 4401) tle II - Part A - (Project 4405) EA - School Allocation - (Project 4475)	\$ 96,989	\$,994 5,629 1,979 9,971 8,467 2,612 52,375 96,324 23,899 \$ 3,037,874 \$ 80,266	(2,6 3,7,1 (5) (8,3) 2 (11,7) 4,0 (2) (16,7) \$ (16,7) \$ (16,7)
nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visualiy Impaired - (Project 5012) nerant Visualiy Impaired - (Project 2004) hool Psychologists - (Project 2027) edicaid - Nurses Contract - (Project 1084) 1 - Attendance Officer - (Project 3162) fe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation see Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: ederal Entitlements tie I - School Allocation - (Project 4401) tie II - Part A - (Project 4405) EA - Staffing Specialist - (Project 4475) EA - Staffing Specialist - (Project 4475)	\$ 96,989	\$,994 5,629 1,979 9,971 8,467 2,612 52,375 96,324 	\$ (16,7 \$ 53,9 \$ \$
nerant Occupational/Physical Therapist - (Project 2019) Inerant Staffing Specialists - (Project 5012) Inerant Staffing Specialists - (Project 5012) Inerant Visually Impaired - (Project 2004) Inool Psychologists - (Project 2027) Inool Psychologists - (Project 2027) Inool Psychologists - (Project 1084) Independent of Project 1362) Independent Services Allocation Independent Services Independent Services Independent Services Independent Services Independent Services Independent Independent Services Independent Independent Services Independent Independ	\$ 96,989 \$ 113,099	\$,994 5,629 1,979 9,971 8,467 2,612 52,375 96,324 23,899 \$ 3,037,874 \$ 80,266 - 53,938 16,920 \$ 151,124	\$ (16, \$ 38, \$ 38,
nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visualiy Impaired - (Project 5012) hool Psychologists - (Project 2027) edicald - Nurses Contract - (Project 1084) d - Attendance Officer - (Project 3162) fe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation se Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: ederal Entitlements tle I - School Allocation - (Project 4401) tle II - Part A - (Project 4405) EA - School Allocation - (Project 4475) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES	\$ 96,989 \$ 3,010,860	\$,994 5,629 1,979 9,971 8,467 2,612 52,375 96,324 	\$ (16, \$ 38, \$ 38,
ree Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: ederal Entitlements tte I - School Allocation - (Project 4401) tte II - Part A - (Project 4405) EA - School Allocation - (Project 4475) EA - Staffing Specialist - (Project 4475) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED SIGNIFICANT FACTORS AFFECTING ESTIMATED	\$ 96,989 \$ 3,010,860	\$,994 5,629 1,979 9,971 8,467 2,612 52,375 96,324 23,899 \$ 3,037,874 \$ 80,266 53,938 16,920 \$ 151,124 \$ 3,188,998	\$ (16,) \$ (16,) \$ (37,) \$ (5) \$ (8,3) \$ (17,0) \$ (17,0) \$ (18,0) \$ (19,0) \$
nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 5012) hool Psychologists - (Project 2027) edicald - Nurses Contract - (Project 1084) A - Attendance Officer - (Project 3162) fe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation see Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: ederal Entitlements tie I - School Allocation - (Project 4401) tie II - Part A - (Project 4405) EA - School Allocation - (Project 4475) EA - School Allocation - (Project 4475) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Total Increase/(Decrease) of UFTE at this school.	\$ 96,989 \$ 3,010,860	\$,994 5,629 1,979 9,971 8,467 2,612 52,375 96,324 23,899 \$ 3,037,874 \$ 80,266 - 53,938 16,920 \$ 151,124	\$ (16,7 \$ 38,1 \$ \$ 38,6 \$ \$ 38,6
nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 5012) hool Psychologists - (Project 2027) edicald - Nurses Contract - (Project 1084) II - Attendance Officer - (Project 3162) fie Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation see Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: ederal Entitlements tie I - School Allocation - (Project 4401) tie II - Part A - (Project 4405) EA - School Allocation - (Project 4475) EA - Staffing Specialist - (Project 4475) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Total Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school.	\$ 96,989 \$ 3,010,860	\$,994 5,629 1,979 9,971 8,467 2,612 52,375 96,324 23,899 \$ 3,037,874 \$ 80,266 53,938 16,920 \$ 151,124 \$ 3,188,998	\$ (16,7 \$ 38,1 \$ \$ 38,6 \$ \$ 38,6
nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 5012) hool Psychologists - (Project 2027) edicald - Nurses Contract - (Project 1084) 1 - Attendance Officer - (Project 3162) 1 - Attendance Officer - (Project 3162) 1 - Subtotal - Student Services Allocation Subtotal - Student Services Allocation Be Based - Child Care - (Project Various) Evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: ederal Entitlements tie I - Sectional Allocation - (Project 4401) tie II - Part A - (Project 4405) EA - School Allocation - (Project 4475) EA - Staffing Specialist - (Project 4475) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Total Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments ip UFTE project changes in Location of ESE Units.	\$ 96,989 \$ 3,010,860	\$,994 5,629 1,979 9,971 8,467 2,612 52,375 96,324 23,899 \$ 3,037,874 \$ 80,266 53,938 16,920 \$ 151,124 \$ 3,188,998	\$ (16, \$ 38, \$ 38,
nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 5012) hool Psychologists - (Project 2027) edicald - Nurses Contract - (Project 1084) II - Attendance Officer - (Project 3162) fie Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation see Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: ederal Entitlements tie I - School Allocation - (Project 4401) tie II - Part A - (Project 4405) EA - School Allocation - (Project 4475) EA - Staffing Specialist - (Project 4475) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Total Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school.	\$ 96,989 \$ 3,010,860	\$,994 5,629 1,979 9,971 8,467 2,612 52,375 96,324 23,899 \$ 3,037,874 \$ 80,266 53,938 16,920 \$ 151,124 \$ 3,188,998	\$ (16, \$ 38, \$ 38,
nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visualiy Impaired - (Project 5012) hool Psychologists - (Project 2027) edicald - Nurses Contract - (Project 1084) d - Attendance Officer - (Project 3162) fe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation be Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: ederal Entitlements tle I - School Allocation - (Project 4401) tle II - Part A - (Project 4405) EA - School Allocation - (Project 4475) EA - Staffing Specialist - (Project 4475) Total Other Special Revenue Funds **TOTAL COMBINED ESTIMATED REVENUES **SIGNIFICANT FACTORS AFFECTING ESTIMATED** 1. Total Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments ip UFTE pd@to Changes in Location of ESE Units.	\$ 96,989 \$ 3,010,860	\$,994 5,629 1,979 9,971 8,467 2,612 52,375 96,324 23,899 \$ 3,037,874 \$ 80,266 53,938 16,920 \$ 151,124 \$ 3,188,998	\$ (16, \$ 38, \$ 38,
nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 5012) hool Psychologists - (Project 2027) edicald - Nurses Contract - (Project 1084) 1 - Attendance Officer - (Project 3162) 1 - Attendance Officer - (Project 3162) 1 - Subtotal - Student Services Allocation Subtotal - Student Services Allocation Be Based - Child Care - (Project Various) Evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: ederal Entitlements tie I - Sectional Allocation - (Project 4401) tie II - Part A - (Project 4405) EA - School Allocation - (Project 4475) EA - Staffing Specialist - (Project 4475) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Total Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments ip UFTE project changes in Location of ESE Units.	\$ 96,989 \$ 3,010,860	\$,994 5,629 1,979 9,971 8,467 2,612 52,375 96,324 23,899 \$ 3,037,874 \$ 80,266 53,938 16,920 \$ 151,124 \$ 3,188,998	\$ (16, \$ 38, \$ 38,

APPROPRIATIONS

Includes On	y Estimated	i Revenues Liste	d On School's	s Revenue Pro	jection Sheet

Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 201,700	\$ 213,600	\$ 11,900
	Instructional	2,100,119	2,220,116	119,997
	Non-Instructional	 304,499	 316,105	 11,606
	Subtotal - Salaries & Benefits	 2,606,318	 2,749,821	 143,503
300	Purchased Services	211,797	213,513	1,716
400	Energy Services	66,171	110,000	43,829
500	Materials & Supplies	48,366	48,865	499
600	Capital Outlay	2,144	1,983	(161)
700	Other Expenses	8,389	5,390	(2,999)
900	Transfers/Reserves - See Note (2)	 67,675	 59,426	 (8,249)
	Total Combined Appropriations	\$ 3,010,860	\$ 3,188,998	\$ 178,138

INFORMATION	

	able Balance ch 31, 2012	 ilable Balance arch 31, 2013	Incr	ease/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 252,078	\$ 166,617	\$	(85,461)
School Internal Funds - General & Principal's Discretionary Only	\$ 2,360	\$ 8,721	\$	6,361

Notes:
(1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
(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.

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

	Projected FY 2012-2013	Projected FY 2013-2014	Increase (Decrease)
dministrative			
Principal	1.00	1.00	
Director Vice Principal	-		-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	1.00	1.00	-
Assistant Principal II and K-12 - 10	•	-	-
Assistant Principal - Other Administrative - Other	-	-	-
Specialist		-	
	2.00	2.00	
nstructional Teacher - Basic	18.25	18.25	_
Teacher - Class Size Reduction	8.00	8.00	
Teacher - ESE	1.10	1.10	-
Teacher - ROTC - 12 Month	-	*	~
Teacher - ROTC - 10 Month	1.00	-	0.40
Teacher - Vocational Staffing Specialist	1.60	2.00	0.40
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	28.95	29.35	0.40
nstructional Support			
Athletic Director	•	-	-
Band Director	-	-	 (0.00)
Guidance Counselor - 10 Month Guidance Counselor - 12 Month	0.75	0.75	(0.75) 0.75
Instructional Coach	1.00	1.50	0.50
Media Specialist	-	-	-
Other Support - Instructional	-		
	1.75	2.25	0.50
ducational Support	1.00	0.50	(0.50)
Classroom Assistant (Basic, DIJ, and VoTech) Custodial	1.00	0.50	(0.50)
Day Care Coordinator	-	_	-
Day Care Worker	-	-	-
ESE Classroom Assistant	2.50	0.84	(1.66)
ESE Interpreter ESE Job Coach	-	-	•
ESOL Interpreter	•	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor	-	•	-
School Bookkeeper	1.00	1.00	-
School Level Clerk Secretary - 10 Month (Regular and Confidential)	-	•	-
Secretary - 10 Month (Regular and Confidential)	2.00	2.00	_
Stadium Personnel	-	-	-
Other Support - Non-Instructional		1.00	1.00
	7.50	6.34	(1.16)
GENERAL OPERATING FUND & STABILIZATION - STAFF	40.20	39.94	(0.26)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
nstructional			
Teacher - Title I	1.00	1.00	-
Teacher - Basic Teacher - ESE	-	-	-
Teacher - 12 Month		-	
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	0.23 1.23	0.23 1.23	
ducational Support			
Classroom Assistant - Title i	0.46	0.13	(0.33)
Classroom Assistant (Basic, DJJ, and VoTech)		•	-
ESE Classroom Assistant	-	1.66	1.66
ESE Interpreter ESE Job Coach	-	-	-
Parent Educator	-	-	
Farent Educator	0.46	1.79	1.33
Farent Educator			
OTHER SPECIAL REVENUE FUNDS - STAFF	1.69	3.02	1.33
	1.69 41.89	3.02 42.96	1.33