ENROLLMENT

			Unweighted FTE	
		2015-2016	2016-2017	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	Final Conference	Final Conference	(Decrease)
101	Basic Education - Grades K-3	546.00	517.00	(29.00)
102	Basic Education - Grades 4-8	106.00	121.00	15.00
103	Basic Education - Grades 9-12	*	4.	-
111	ESE Support Level I, II & III in Grades K-3	121.00	93.00	(28.00)
112	ESE Support Level I, II & III in Grades 4-8	42.00	38.00	(4.00)
113	ESE Support Level I, II & III in Grades 9-12		-	-
130	ESOL/Intensive English	56.00	81.00	25.00
254	ESE Support Level IV	0.50	1.00	0.50
255	ESE Support Level V			-
300	Vocational Education Grades 7-12		•	-
		871.50	851.00	(20.50)
			Weighted FTE	
		2015-2016	2016-2017	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	Final Conference	Final Conference	(Decrease)
Number	riogram Name	rinal Conference	rillar Collierence	[Deci ease]
101	Basic Education - Grades K-3	608.79	570.25	(38.54)
102	Basic Education - Grades 4-8	106.00	121.00	15.00
103	Basic Education - Grades 9-12	-	-	
111	ESE Support Level I, II & III in Grades K-3	134.92	102.58	(32.34)
112	ESE Support Level I, II & III in Grades 4-8	42.00	38.00	(4.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	
130	ESOL/Intensive English	66.08	96.71	30.63
254	ESE Support Level IV	1.81	3.61	1.80
255	ESE Support Level V	-		-
300	Vocational Education Grades 7-12		-	-
		959.60	932.15	(27.45)
				,

Principal Signature

5/24/16 Date

REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions are based on the Final Conference Report.

		Final Conference		Final Conference		increase/	
GENERAL OPERATING FUND	Estimat	ed Revenues	Estima	ited Revenues	(D	ecrease)	
School Discretionary Allocations:							
Position Allocation	\$	3,312,560	\$	3,269,200	\$	(43,360)	
Supplement Allocation		12,656		12,881		225	
Overhead Allocation		306,625		311,058		4,433	
Health Services Allocation		12,000		12,000			
Custodial Services Allocation		164,759		171,444		6,685	
Subtotal - School Allocation		3,808,600		3,776,583		(32,017)	
Other State Revenue Allocations:							
CSR - Class Size Reduction - (Project 4125)		806,400		742,500		(63,900)	
CSR - Instructional Coaches - (Project 4104)		22,530		742,500		(22,530)	
CSR - Secondary Intensive Math - (Project 5120)		22,330			-	(22,330)	
Instructional Materials - Media - (Project 3106)		3,388		3,393		5	
Instructional Materials - Science - (Project 3109)		926	-	927	-	1	
Instructional Materials - Textbook - (Project 3105)	-	18,978	-	19,054		76	
Lottery - School Advisory Council - (Project 7002)		10,576	-	13,004		70	
Lottery - School Recognition - (Project 7062)							
Reading Instruction - (Project 6123)							
		64.400		65,400		1,000	
SAI - ESOL - (Project 4110)		64,400		35,400			
SAI - Student Training Program - (Project 4162)		33,800		33,400	-	1,600	
SAI - Secondary Intensive Reading - (Project 0120)		42.250		44.202		052	
Teachers Classroom Supply Assistance Program - (Project 3180)		13,250		14,202		952	
Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation		963,672		880,876		(82,796)	
Anderen Cities state include Antication		343/012		000,070	-	(00,00)	
Local Revenue Allocations:							
Administrative & Guidance Summer Hours - (Project 5027) *		10,680		10,680		-	
Adult Education Tuition - (Project 6110)	-			-		-	
ARCE - 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 Instrument Repairs & Music - (Project 4005) *		-		-		-	
Chorus Equipment, Repairs, & Music - (Project 4004) *						-	
EBD Initiative - (Project 6075)		-		-		-	
IB - International Baccalaureate - (Project 7055)				-		-	
IB - Academically Disadvantaged - (Project 5056)				-		-	
IB - Bonuses & Exams - (Project 5055)						-	
Medicaid (Nurses Contract) - (Project 1084)	west the second second second	15,017		14,710		(307)	
Reserve Officer Training Corp (ROTC) - (Project 2045)	-			-		-	
Safe Schools (School Resource Officers) - (Project 3107)		-		-		-	
School Maintenance - (Project 2909)		22,608		22,608	-	-	
School Maintenance - School Control - (Project 5909)		5,652		5,652		-	
Subtotal - Local Revenue Allocation	-	53,957	***************************************	53,650	education cons	(307)	
* Allocated through Project Book in FY 2015-2016			-				
Revenue to Offset Fixed Charges for Student Services:							
ESE Guarantee - Itinerant Services		105,550		83,619		(21,931)	
SAI - Attendance Officer - (Project 3162)		5,795		4,115		(1,680)	
Subtotal - Student Services Allocation		111,345	-	87,734		(23,611)	
	-		to de toda de la composition della composition d		***************************************	1-,	
Fee Based - Child Care - (Project Various)		· · · · · · · · · · · · · · · · · · ·		*	-	•	
Total General Operating Fund	s	4,937,574	\$	4,798,843	5	(138,731)	
Total denial operating ratur	-	7,337,374	1	3,730,043	1	(130,731)	
OTHER SPECIAL REVENUE FUNDS:							
Federal Entitlements							
Title I - School Allocation - (Project 7401)							
	3				3		
Title II - Part A - (Project 7405)		00.400				400	
IDEA Supplement (Project 7475)	A	88,460	_	88,560	-	100	
Total Other Special Revenue Funds	\$	88,460	3	88,560	2	100	
	\$	5,026,034	\$	4,887,403	\$	(138,631)	
TOTAL COMBINED ESTIMATED REVENUES							
TOTAL COMBINED ESTIMATED REVENUES							
TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ALLOCA	TIONS						
	ATIONS			(20.50)			
SIGNIFICANT FACTORS AFFECTING ALLOCA	ATIONS			(20.50)			
SIGNIFICANT FACTORS AFFECTING ALLOCA 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UF76 Due to Changes in Location of ESE Units.	ATIONS			(20.50)			
SIGNIFICANT FACTORS AFFECTING ALLOCA 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFT6 Due to Changes in Location of ESE Units.	ATIONS			(20.50)			
SIGNIFICANT FACTORS AFFECTING ALLOCA 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UF76 Due to Changes in Location of ESE Units.	ATIONS		=	(20.50)			

	Includes Only Estimated Rev	APPROPRIATI		Projection	Sheet		
Object Group Number	Object Group Name	Final	2015-2016 Conference propriation	Fina	2016-2017 I Conference propriation	Increa	ise/(Decrease)
100 / 200	Salaries & Benefits						
	Administrative/Managerial	\$	210,460	\$	207,000	\$	(3,46)
	Instructional		3,609,706		3,476,465		(133,24:
	Non-Instructional	-	531,320		541,156	-	9,830
	Subtotal - Salaries & Benefits	-	4,351,486		4,224,621		(126,86
300	Purchased Services		220,036		248,914		28,878
400	Energy Services		169,162		177,433		8,271
500	Materials & Supplies		119,617		96,308		(23,309
600	Capital Outlay		3,388		3,393		5
700	Other Expenses		51,000		49,000		(2,000
900	Transfers/Reserves - See Note (2)		111,345		87,734		(23,611
	Total Combined Appropriations	\$	5,026,034	\$	4,887,403	\$	(138,631
	0	THER INFORM	ATION				
			able Balance rch 31, 2015		lable Balance	Increa	se/(Decrease)
Seneral Op	erating Fund - School Discretionary Budget	\$	21,108	\$	58,162	\$	37,054
ichaal Inte	rnal Funds - General & Principal's Discretionary Only	•	21,193	s	34,927	s	13,735
	alkal						
Principal SI	mature					Date	

Notes:
(1) Fiscal Year 2015-2016 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2015.
(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 pa

Projected Projected Increase Final Confirmance Final Con		FY 2015-2016	FY 2016-2017	
ministratives Principal Additional Principal and 61-11 Additional Principal and 61-12 Additional Principal and 61-13 Additional Principal Principal Additional Principal Principal Additional Principal Principal Additional Principal				
Auditionary Principal and In-12 Auditionary Principal Cother Teacher - Reader Principal I or II Teacher - Reader Principal I or II Teacher - Reader Principal I or II Teacher - Reader Size Reduction Teacher - Reader Size Reduction Teacher - Reader Cother I 1200 11.00 11.00 Teacher - Reader Cother I 1200 11.00 11.00 Teacher - Reader Cother I 1200 11.00 Teacher - Reader I 1200 11.00 Teacher - Reader I 1200 11.00 Teacher - Reader I 1200 11.00 Teache	ministrative			A PARTICIPAL .
Auditionar Principal II and K-12 A			1.00	
Auditional Principal Island S-12-10 Administrative—Other Tracker — Fisch — Section —				
Abstitute Principal - Other Abstetic Elevator		1.00	1.00	
Administrative—Other Absiliative—Other Absiliative—College Technical Technic		*	-	
**Program* Aesistant Principal tor II				
2,00 2,00		4		
Tructional Teacher - Basic	"Program" Assistant Principal I or II	200	200	
Teacher - Basic		2.00		
Teacher - Class Stan Reduction 12.00 11.00 15.		27.00	36.00	/1
Teacher - BSE - SSE - SS				
Teacher - NOTC - 10 Month				
Teacher - Vocateonal Saffrey Specialist -	Teacher - ROTC - 12 Month		-	
Staffing Specialist		•		
Teacher - 12 Month (Badic and Vocational) -		-	*	
Teacher - Hourly (7.5 hours X 196 days) Bestc, Vocational, & ESE)		•		
Teacher - Other				
S1.80 49.80 65				
Send Director		51.80	49.80	(2
Send Director	tructional Support			
Suddinance Counselor - 12 Month	Bend Director	•	-	
Instructional Coach		1.00	1.00	
Media Specialist Chier Support - Instructional 1.30 1.00 (6	production and appropriate to the configuration.	0.30		to
1.30 1.00				
Column Continue Column	Other Support - Instructional	-	-	
Classroom Assistant (Basic, Dill, and VoTech)		1.30	1.00	(0
Day Care Working - - - - - - - - -	ucational Support			
Day Cure Worker		4.00	4.00	
ESE Clasersoom Assistant - - -		•	•	
SE Inharpreter		•		
SE Job Coach				
ISS Claseroom Assistant 1.00				
Library Aedistant	ESOL interpreter	2.00	2.00	
Lunchroom Monitor 3.00 3				
School Bookhoeper				
School Level Clark				
Sacretary - 10 Month (Regular and Confidential) Sacretary - 12 Month (Regular and Confidential) 1.00				
Secretary - 12 Month (Regular and Confidential) Financial Aid Technician Cher Support - Non-Instructional GENERAL OPERATING FUND & STABILIZATION - STAFF 70.10 GENERAL OPERATING FUND & STABILIZATION - STAFF 70.10 GENERAL EVENUE - PEDERAL ENTITLEMENTS tructional Teacher - Resic Teacher - Basic Teacher - Lib I Teacher - Lib Nonth Teacher - Lib Nonth Teacher - Hourly (7.5 hours X 196 days) (Basic & Tible I) Guidance Counselor - 12 Month Instructional Conch (Does not include positional femical at District level through Titls I) Staffing Specialist Classroom Assistant - Tible I Classroom Assistant - Tible I Classroom Assistant - Tible I Classroom Assistant - Basic, Dil, and VoTech) ESE Classroom Assistant 2.00 2.00 ESE Interpreter ESE Lib Coach Parent Educator OTHER SPECIAL REVENUE FUNDS - STAFF 2.23 2.23				
Financial Aid Technician Other Support - Non-Instructional 15,00 GENERAL OPERATING FUND & STABILIZATION - STAFF 70.10 GENERAL COPERATING FUND & STABILIZATION - STAFF 70.10 GENERAL COPERATING FUND & STABILIZATION - STAFF 70.10 GENERAL COPERATING FUND & 57.80 (2 HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS tructional Teacher - Title 1				
GENERAL OPERATING FUND & STABILIZATION - STAFF 70.10 67.80 (2) HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS Executer - Title 1 Teacher - Title 1 Teacher - Ese: Teacher - 12 Month Teach		-		
GENERAL OPERATING FUND & STABILIZATION - STAFF 70.10 67.80 (2) HER SPECIAL REVENUE - PEDERAL ENTITLEMENTS Structional Teacher - Title 1	Other Support - Non-Instructional	-	-	
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS Structional Teacher - Title I Teacher - Basic Teacher - Lask: Teacher - 12 Month Te		15.00	15.00	4
Teacher - Title I Teacher - Basic Teacher - Esset Teacher - Esset Teacher - La Month Teac	GENERAL OPERATING FUND & STABILIZATION - STAFF	70.10	67.80	(3
Teacher - Title 1 Teacher - Basic Teacher - LE Month Teacher - LE Mont	HER SPECIAL REVENUE - PEDERAL ENTITLEMENTS			
Teacher - Title 1 Teacher - Basic Teacher - EsE Teacher - 12 Month Tea	structional			
Teacher - ESE Teacher - 12 Month Instructional Counselor - 12 Month Instructional Counselor - 12 Month Teacher - 12 Month Teach		-		
Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Galdance Counselor - 12 Month Instructional Coach (toos set tudeds positions funded at District level through Title I) Staffing Specialist 0.23 0.23 0.23 0.23 0.23 0.23 0.23 0.2	Teacher - Basic		•	
Teacher - Hourly (7.5 hours X 196 days) (Beelc & Title I) Guidance Courselor - 12 Month				
Guildance Counselor - 12 Month Instructional Coach (Does not Include positions funded at District level through Title § 5.23 0.20 0.20			•	
Instructional Conch (Does not Include positions funded at District lovel through Title () Staffing Specialist 0.23 0.23 0.23 0.20 0.20		•	•	
Staffing Specialist				
Claseroom Assistant - Title		0.23	0.23	
Cleatroom Assistant - Title - - - -		0.23	0.23	
Classroom Assistant (Basic, DJ), and VoTech				
2.00 2.00 2.00 ESE Interpreter -				
Comparison			•	
		2.00	2.00	
2.00 2.00				
2.00 2.00 OTHER SPECIAL REVENUE FUNDS - STAFF 2.23 2.23				
		2.00	2.00	
0 4	OTHER SPECIAL REVENUE FUNDS - STAF	2.23	2.23	
COMBINED STAFF 72.33 70.03 (7	COMBINED STAF			