ENROLLMENT

Program Number 101 102 103 111 112 113 130	Program Name Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 9-12 ESOL/Intensive English	2015-2016 Adj. Proj. Final Conference - 520.00 117.00 - 11.00	Unweighted FTE 2016-2017 Adj. Proj. Final Conference 560.00 - 163.00 - 13.00	Increase (Decrease) - 40.00 - - 46.00 - 2.00
254	ESE Support Level IV	X	-	
255	ESE Support Level V		¥	
300	Vocational Education Grades 7-12	-	-	
		648.00	736.00	88.00
Program <u>Number</u>	Program Name	2015-2016 Adj. Proj. <u>Final Conference</u>	Weighted FTE 2016-2017 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	
102	Basic Education - Grades 4-8	520.00	560.00	40.00
103	Basic Education - Grades 9-12	•	•	•
111	ESE Support Level I, II & III in Grades K-3		460.00	46.00
112	ESE Support Level I, II & III in Grades 4-8	117.00	163.00	46.00
113	ESE Support Level I, II & III in Grades 9-12	42.00	45.53	2.54
130	ESOL/Intensive English	12.98	15.52	2.54
254 255	ESE Support Level IV ESE Support Level V	•	-	
300	Vocational Education Grades 7-12	-	-	-
300	Vocational Education Grades 7-12	649.98	738,52	88.54
			/30.32	00.34

Principal Signature

Date

REVENUE PROJECTION

Includes only revenue as listed.

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

	6-2017 oference Revenues	Increase/ (Decrease)
Supplement Allocation		
Developed Allocation	2,647,000	\$ 293,980
Seath's Askocation	120,462	4,648
148,507 3	292,723	20,682
Subtotal - School Allocations: CSR - Class Size Reduction - (Project 4125)	11,040	1,320
Other State Revenue Allocations: CRR - Class Size Reduction - (Project 4125)	154,533	6,026
CSR - Instruction Cardens - (Project 4125) 430,086	3,225,758	326,656
CSR - Instructional Cardines - [Project 4304] 22,530 10,7520		
CSR - Secondary Intersishe Math - (Project \$120) 107;520 Instructional Materials - Media - (Project \$109) 6.83 Instructional Materials - Setelone - (Project \$109) 6.83 Instructional Materials - Technole - (Project \$109) 14,111 1. 1. 1. 1. 1. 1. 1.	472,500	42,420
CSR - Secondary Intersishe Math - (Project \$120) 107;520 Instructional Materials - Media - (Project \$109) 6.83 Instructional Materials - Setelone - (Project \$109) 6.83 Instructional Materials - Technole - (Project \$109) 14,111 1. 1. 1. 1. 1. 1. 1.	23,010	480
Instructional Materials - Tecthook - (Project 3109) 688 Instructional Materials - Tecthook - (Project 3105) 14,111	81,000	(26,520)
Instructional Materials - Tecthook - (Project 3109) 688 Instructional Materials - Tecthook - (Project 3105) 14,111	2,934	415
Instructional Materials - Textbook - (Project 3105) 14,111	802	114
Lottery - School Radvasory Council - (Project 2002)	16,479	2,368
Colstery School Recognition - (Project 12(3) -		-
Reading Instruction - (Project 410) 32,200 33,800 34,801 501-501 (Project 416) 32,200 33,800 34,801 501-501 501-500 31,800		
SAI - SUD - (Project 4310) 32,200 SAI - Sudent Training Program - (Project 4162) 33,800 SAI - Sudent Training Program - (Project 4162) 156,880 Teachern Classroom Supply Assistance Program - (Project 3180) 9,500 Wortforce Development - 90% - (Project 5110) -	38,350	38,350
SAI - Secondary Intensive Reading - (Project 1362) 33,800 35,65,680 Teachers Classroom Supply Assistance Program - (Project 3180) Workfurce Development - 90% - (Project 5110) Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 3027) Administrative & Guidance Summer Hours - (Project 5027) Administrative & Guidance Summer Hours - (Project 5027) Administrative & Guidance Summer Hours - (Project 5027) ACC - Advanced International Certificate of Education - (Project 9004) ACC - Set Addie - (Project 1004) AP - Initiative Set Addie - (Project 4005) Band Instrument Repairs & Music - (Project 4005) Band Instrument Repairs & Music - (Project 4006) Be - Hourse Set Addie - (Project 4006) Be - International Baccalsurate - (Project 7055) Be - International Baccalsurate - (Project 7055) Be - International Baccalsurate - (Project 7055) Be - Bounses & Exams - (Project 5056) Be - Bounses & Exams - (Project 7056) Be - Bounses & Exams - (Project 7056) Allocated International Certificate - (Project 7056) Allocated International Certificate - (Project 7056) Allocated International Certificate - (Project 7057) Allocated International Certificate -	32,700	500
SAI - Secondary Intensive Reading - (Project 0120) 156,580 9,500 156,680 9,500 156,680 9,500 156,680 9,500 156,680	35,400	1,600
Teachers Classroom Supply Assistance Program - (Project 3180) 9,500 Workforce Development - 50% - (Project 5110)	171,200	14,520
Workforce Development - 90% - (Project 5310) Local Revenue Allocations: Administrative & Guldance Summer Hours - (Project 5027) * Adult Education Tultion - (Project E110) ARCE - Advanced International Certificate of Education - (Project 9004) ARCE - Advanced International Certificate of Education - (Project 9004) ARCE - Ser- Aside - (Project 1004) ARCE - Ser- Aside - (Project 1004) ARCE - Ser- Aside - (Project 2154) AP - Initiative Scale Exams - (Project 5053) AP - Advanced Placement - (Project 2154) AP - Initiative Scale - (Project 4005) AP - Initiative Scale - (Project 4005) AP - Bonuses & Exams - (Project 5054) Band Instrument Repairs & Music - (Project 4006) * Chorus Equipment, Repairs, & Music - (Project 4006) * BD Initiative - (Project 5075) B- International Baccalaureate - (Project 7055) B- Academically Disadvantaged - (Project 5056) B- Academically Disadvantaged - (Project 5056) B- Bonuses & Exams - (Project 5057) B- Bonuses & Exams - (Project 5057) Aliocated (Inures Contract) - (Project 3064) Aliocated (Inures Contract) - (Project 3067) Safe School Kalintenance - School Control - (Project 5909) School Maintenance - School Control - (Project 5909) School Maintenance - School Control - (Project 5909) School Maintenance - (Project 7057) Aliocated through Project Book in PY 2015-2016 Revenue to Offset Fixed Charges for Student Services: ESE Guarantee - Itinerant Services SES Guarantee - Itinerant Services SES Guarantee - Itinerant Services SES Guarantee - Itinerant Services Total General Operating Fund Total General Operating Fund Total General Operating Fund A 3,825,868 A OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title 1 - School Allocation - (Project 7401) Title 1 - Park A - (Project 7405) Total Other Special Revenue Funds Significant Factors Affecting Allocation 1. Increase/(Decrease) of UFTE at this school SIGNIFICANT FACTORS AFFECTING ALLOCATIONS 1. Increase/(Decrease) of UFTE at this school A Aljustration for project 74075) Total Other Special R	10,257	757
Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) * Adult Education Tultion - (Project 6310)		-
Administrative & Guidance Summer Hours - [Project 5027] * Adult Education Tuition - [Project 6110] Adult Education Tuition - [Project 6110] Adult Education Tuition - [Project 6110] ARCE - Set-Aside - [Project 1004] ARCE - Set-Aside - [Project 1004] ARCE - Bonuses & Exams - [Project 2053] AP - Initiative Set Aside - [Project 7054] AP - Initiative Set Aside - [Project 7054] AP - Bonuses & Exams - [Project 5056] Band Instrument Repairs & Music - [Project 4005] * Chorus Equipment, Repairs, & Music - [Project 4005] * - EBD Initiative - [Project 6075] B- International Baccalaureate - (Project 7055) B- Academically Disadvantaged - [Project 7055] B- Bonuses & Exams - [Project 5056] B- Bonuses & Exams - [Project 5056] B- Bonuses & Exams - [Project 7055] B- Bonuses & Exams - [Project 7055] B- Session Officer Training Corp (Brotic 5056) B- Bonuses & Exams - [Project 7056] B- Session Officer Training Corp (Brotic 5056) B- Bonuses & Exams - [Project 7056] Safe Schools (School Resource Officers) - [Project 2045] Safe Schools (School Resource Officers) - [Project 3107] School Maintenance - (Project 2009) School Maintenance - School Control - [Project 3099] School Maintenance - School Control - [Project 3099] Revenue to Offset Fixed Charges for Student Services: ESE Guarantee - Riberant Services Set Schools (School Resource Officers) Total General Operating Fund Total General Operating Fund Total General Operating Fund Total Other Special Revenue Funds Total Other Special Revenue Funds Significant Factions and Factions Total Other Special Revenue Funds Significant Factions and Factions Increase/(Decrease) of UFTE at this school Increase/(Decrease) of UFTE at this school UFTE moved to/(from) one sphool to Another school Increase/(Decrease) of UFTE at this school Increase/(Decrease) of UFTE at this school Increase/(Decrease) of UFTE at this school Inc	884,632	75,004
Adult Education Tultion - [Project 5110] AACE - Advanced International Certificate of Education - [Project 9004] ACE - Sert-Aside - [Project 1005] - ACE - Bonuses & Exams - [Project 2053] - AP - Advanced Placement - [Project 2054] - BP - Bonuses & Exams - (Project 5054) - AP - Intitiative Sert-Aside - [Project 7054] - Band Instrument Repairs & Music - [Project 4005] * - Chorus Equipment, Repairs, & Music - [Project 4004] * Band Instrument Repairs & Music - [Project 4004] * Bon Initiative - [Project 6075] - Band Instrument Bepairs & Music - [Project 4004] * Bi - International Baccalaureate - [Project 7055] - B- Academically Disadvantaged - [Project 5056] - B- Academically Disadvantaged - [Project 5056] - B- Bonuses & Exams - [Project 5055] - B- Bonuses & Exams - [Project 5055] - B- Bonuses & Exams - [Project 5055] - B- Academical Secondary Complex - [Project 3056] - B- Academical Secondary Complex - [Project 3057] - Sale Schools (School Resource Officers) - [Project 3057] - Sale School Maintenance - School Control - [Project 3059] - School Maintenance - [Project 7059] - Allocated through Project Book in FY 2015-2016 Revenue to Offset Fixed Charges for Student Services: - SES Guarantee - Rinerant Services - SAJ - Attendance Officer - [Project 3162] - Subtotal - Student Services Affocation - Total General Operating Fund - Total General Operating Fund - Sajos - Total Communication - [Project 705] - Total Other Special Revenue Funds - SIGNIFICANT FACTORS AFFECTING ALLOCATIONS 1. Increase/(Decrease) of UFTE at this school. - SIGNIFICANT FACTORS AFFECTING ALLOCATIONS 1. Increase/(Decrease) of UFTE at this school. - Adjustments in UFTE Due to Changes in location of		
AICE - Set - Aside - (Project 1004) AICE - Set - Aside - (Project 1004) AICE - Set - Aside - (Project 1004) AICE - Set - Aside - (Project 1005) AP - Advanced Placement - (Project 2053) AP - Advanced Placement - (Project 2054) AP - Initiative Set - Aside - (Project 2054) AP - Bonuses & Exams - (Project 5054) Band Instrument Repairs & Music - (Project 4005) Chorus Equipment, Repairs, & Music - (Project 4005) Band Instrument Repairs & Music - (Project 4005) Chorus Equipment, Repairs, & Music - (Project 4005) B- Chorus Equipment, Repairs, & Music - (Project 4005) B- Chorus Equipment, Repairs, & Music - (Project 4005) B- International Baccalaureate - (Project 7055) B- Academically Disadvantaged - (Project 7055) B- Set - Chorus Exams - (Project 5055) B- B- Sounses & Exams - (Project 5055) B- Set - Chorus Exams - (Project 5055) B- Set - Chorus Exams - (Project 1084) Reserve Officer Training Corp (NOTC) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107) School Maintenance - (Project 2099) School Maintenance - School Control - (Project 5099) Allocated through Project Book in FY 2015-2016 Revenue to Offset Fixed Charges for Student Services: ESE Guarantee - Rinerant Services AJ - Allocated through Project Book in FY 2015-2016 Revenue to Offset Fixed Charges for Student Services: ESE Guarantee - Rinerant Services AJ - Allocated through Project Book in FY 2015-2016 Revenue to Offset - (Project 3162) Subtotal - Student Services Allocation 79,841 Fee Based - Child Care - (Project Various) Total General Operating Fund \$ 3,825,868 \$ OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 7401) Title B - Part A - (Project 7405) Total Other Special Revenue Funds \$ 5,5,010 \$ Total Other Special Re		
AICE - Bonuses & Exams - (Project 5053) AP - Advanced Placement - (Project 2154) AP - Initiative Set - Aside - (Project 2154) AP - Initiative Set - Aside - (Project 2054) AP - Initiative Set - Aside - (Project 5054) AP - Initiative Set - Aside - (Project 5054) Band Instrument Repairs & Music - (Project 4005) * - Chorus Equipment, Repairs, & Music - (Project 4004) * - EBD Initiative - (Project 6075) Be - Initiative - (Project 6075) Be - Initiative - (Project 6075) Be - Academically Disadvantaged - (Project 5056) Be - Academically Disadvantaged - (Project 5055) Be - Bonuses & Exams - (Project 5055) Be - Academically Disadvantaged - (Project 5056) Be - Academically Disadvanta		
ACC - Bonuses & Exams - (Project 2053) AP - Advanced Placement - (Project 20154) AP - Bonuses & Exams - (Project 20154) AP - Bonuses & Exams - (Project 5054) Band Instrument Repairs & Music - (Project 4005) * Chorus Equipment, Repairs, & Music - (Project 4004) * BED Initiative - (Project 6075) B- International Baccalaureate - (Project 5056) B- Academically Disadvantaged - (Project 5056) B- Academically Disadvantaged - (Project 5055) B- Academically Disadvantaged - (Project 2055) B- Academically Disadvantaged - (Project 2045) Safe Schools (School Resource Officer) - (Project 2045) Safe Schools (School Resource Officer) - (Project 2017) School Maintenance - (Project 2009) School Maintenance - (Project 2009) School Maintenance - School Control - (Project 5099) Subtotal - Local Revenue Allocation 37,297 Allocated through Project Book in FY 2015-2016 Revenue to Offset Fixed Charges for Student Services: SS Guarantee - Itinerant Services SS Guarantee - (Project 20162) Subtotal - Student Services Allocation 79,841 Fee Based - Child Care - (Project Various) Total General Operating Fund \$ 3,825,868 \$ OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 7405) Total Other Special Revenue Funds \$ 5,010 \$ Total Combined Estimated Revenue Funds \$ 5,010 \$ SIGNIFICANT FACTORS AFFECTING ALLOCATIONS 1. Increase/(Decrease) of UFTE at this school. 3. Adjustments in UFTE Due to Changes in Location of officer of the SE Units.	-	
AP - Advanced Placement - (Project 2154) AP - Initiative Set - Aside - (Project 7054) AP - Bonuses & Exams - (Project 3054) Band Instrument Repairs & Music - (Project 4005) * 4,000 Chorus Equipment, Repairs, & Music - (Project 4004) * EBD Initiative - (Project 6075) B- International Baccalaureate - (Project 5055) B- Academically Disadvantaged - (Project 5056) B- Bonuses & Exams - (Project 5055) B- Bonuses & Exams - (Project 5056) B- Bonuses & Exams - (Project 2054) B- Bonuses & Exams - (Project 2056) B- Bonuses & Exams - (Projec		
AP - Initiative Set-Aside - (Project 7054) AP - Bonuses & Exams - (Project 5054) AD - Bonuses & Exams - (Project 5054) B - Initiative - (Project 6075) B - Initiative - (Project 6075) B - Initiative - (Project 7055) B - Initiative - (Project 5055) B - Initiative - (Project 5055) B - Academically Disadvantaged - (Project 5056) B - Academically Disadvantaged - (Project 5055) B - Academically Disadvan		
AP - Bonuses & Exams - (Project 5054) Band instrument Repairs & Music - (Project 4005)* 4,000 Chorus Equipment, Repairs & Music - (Project 4004)* EBD Initiative - (Project 6075) IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5056) IB - Bonuses & Exams - (Project 5055) IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055) IB - Sources - (Project 5055) IB - Source - (Project 5056) IB - Source - (Project 5055) IB - Source - (Project 5055) IB - Source - (Project 5056) IB - Source - (Project 5056) IB - Source - (Project 5056) IB - Source - (Project 5064) IB - (Project 50		
Band Instrument Repairs & Music - (Project 4005) * 4,000 Chorus Equipment, Repairs, & Music - (Project 4004) *		
Chorus Equipment, Repairs, & Music - (Project 4004) * -	•	÷
BB Initiative - (Project 6075) -	4,000	
BBD Initiative - (Project 6075) -		-
B - Academically Disadvantaged - (Project 5056) B - Bonuses & Exams - (Project 5055) -		e es montestar e e Do
B - Academically Disadvantaged - (Project 5056) B - Bonuses & Exams - (Project 5055) -	-	-
18 - Bonuses & Exams - (Project 5055) -		
Medicald (Nurses Contract) - (Project 1084) Reserve Officer Training Corp (ROTC) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107) School Maintenance - (Project 2909) School Maintenance - School Control - (Project 5909) Subtotal - Local Revenue Allocation Allocated through Project Book in FY 2015-2016 Revenue to Offset Fixed Charges for Student Services: SEE Guarantee - Itinerant Services SAI - Attendance Officer - (Project 3162) Subtotal - Student Services Allocation Fee Based - Child Care - (Project 3162) Subtotal - Student Services Allocation Total General Operating Fund Total General Operating Fund Say		-
Reserve Officer Training Corp (ROTC) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107) Safe School Resource Officers) - (Project 3107) School Maintenance - School Control - (Project 5909) Subtotal - Local Revenue Allocation *Allocated through Project Book in FY 2015-2016 Revenue to Offset Fixed Charges for Student Services: SEE Guarantee - Itinerant Services SAI - Attendance Officer - (Project 3162) Subtotal - Student Services Allocation Total General Operating Fund Total General Operating Fund Total General Operating Fund Total General Operating Fund Title I - School Allocation - (Project 7401) Title II - Part A - (Project 7405) Total Other Special Revenue Funds Total Other Special Revenue Funds Total Other Special Revenue Funds Significant Factors Affecting Allocation Total Combined Estimated Revenue Funds Significant Factors Affecting Allocations Significant Factors Affecting Allocations Significant Factors Affecting Allocations L Increase/(Decrease) of UFTE at this school. Adjustments in UFTE Due to Changes in Jocation of ESE Units.	14,471	(471)
School Maintenance - (Project 2909) School Maintenance - School Control - (Project 5909) Subtotal - Local Revenue Allocation * Allocated through Project Book in FY 2015-2016 Revenue to Offset Fixed Charges for Student Services: SSE Guarantee - Itinerant Services SAI - Attendance Officer - (Project 3162) Subtotal - Student Services Allocation Total General Operating Fund Total General Operating Fund Total General Operating Fund Total General Operating Fund Title I - School Allocation - (Project 7405) Total Other Special Revenue Funds Total Other Special Revenue Funds Total Other Special Revenue Funds Significant Factors Affecting ALLOCATIONS 1. Increase/(Decrease) of UFTE at this School. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Jocation of ESE Units.	-	
School Maintenance - (Project 2909) School Maintenance - School Control - (Project 5909) Subtotal - Local Revenue Allocation * Allocated through Project Book in FY 2015-2016 Revenue to Offset Fixed Charges for Student Services: SSE Guarantee - Itinerant Services SAI - Attendance Officer - (Project 3162) Subtotal - Student Services Allocation Total General Operating Fund Total General Operating Fund Total General Operating Fund Total General Operating Fund Title I - School Allocation - (Project 7405) Total Other Special Revenue Funds Total Other Special Revenue Funds Total Other Special Revenue Funds Significant Factors Affecting ALLOCATIONS 1. Increase/(Decrease) of UFTE at this School. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Jocation of ESE Units.	-	+
School Maintenance - School Control - (Project 5909) Subtotal - Local Revenue Allocation Allocated through Project Book in FY 2015-2016 Revenue to Offset Fixed Charges for Student Services: SEE Guarantee - Itinerant Services SAI - Attendance Officer - (Project 3162) AJ - Attendance Officer - (Project 3162) Subtotal - Student Services Allocation Total General Operating Fund Total General Operating Fund SJA25,868 OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title 1 - School Allocation - (Project 7401) Title 1 - Part A - (Project 7405) IDEA Supplement (Project 7405) Total Other Special Revenue Funds Total Other Special Revenue Funds SJGNIFICANT FACTORS AFFECTING ALLOCATIONS 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.	14,684	1-
Subtotal - Local Revenue Allocation 37,297 * Allocated through Project Book in FY 2015-2016 Revenue to Offset Fixed Charges for Student Services: ESE Guarantee - Itinerant Services 75,532 SAI - Attendance Officer - (Project 3162) 4,309 Subtotal - Student Services Allocation 79,841 Fee Based - Child Care - (Project Various) Total General Operating Fund \$ 3,825,868 \$ OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 7401) \$ Title I - Part A - (Project 7405) 37,550 IDEA Supplement (Project 7475) 11,460 Total Other Special Revenue Funds \$ 55,010 \$ TOTAL COMBINED ESTIMATED REVENUES \$ 3,880,878 \$ 4 SIGNIFICANT FACTORS AFFECTING ALLOCATIONS 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.	3,671	
* Allocated through Project Book in FY 2015-2016 Revenue to Offset Fixed Charges for Student Services: SES Guarantee - Itinerant Services SAI - Attendance Officer - (Project 3162) Subtotal - Student Services Allocation Total General Operating Fund Total General Operating Fund Total General Operating Fund Total Increase/(Decrease) of UFTE at this school. SIGNIFICANT FACTORS AFFECTING ALLOCATIONS I. Increase/(Decrease) of UFTE at this school. Let us the subject of the school of the school. Adjustments in UFTE Due to Changes in location of ESE Units.	36,826	(471)
Revenue to Offset Fixed Charges for Student Services: SSE Guarantee - Rinerant Services 75,532 SAI - Attendance Officer - (Project 3162) 4,309 Subtotal - Student Services Allocation 79,841 Fee Based - Child Care - (Project Various) - Total General Operating Fund \$ 3,825,868 \$ 4 OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 7401) \$ - Title III - Part A - (Project 7405) 37,550 IDEA Supplement (Project 7475) 17,460 Total Other Special Revenue Funds \$ 55,010 \$ TOTAL COMBINED ESTIMATED REVENUES \$ 3,880,878 \$ 4 SIGNIFICANT FACTORS AFFECTING ALLOCATIONS 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in location of ESE Units.	30,020	(1,12)
Subtotal - Student Services 75,532		
SAI - Attendance Officer - {Project 3162} Subtotal - Student Services Allocation Total General Operating Fund Total General	103,255	27,723
Subtotal - Student Services Allocation 79,841 Fee Based - Child Care - (Project Various) - Total General Operating Fund \$ 3,825,868 \$ 4 OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 7401) \$ Title II - Part A - (Project 7405) 37,550 IDEA Supplement (Project 7475) 17,460 Total Other Special Revenue Funds \$ 55,010 \$ TOTAL COMBINED ESTIMATED REVENUES \$ 3,880,878 \$ 4 SIGNIFICANT FACTORS AFFECTING ALLOCATIONS 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in location of ESE Units.	3,559	(750)
Fee Based - Child Care - (Project Various) Total General Operating Fund \$ 3,825,868 \$ 4 OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 7401) \$	106,814	26,973
Total General Operating Fund \$ 3,825,868 \$ 4 OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 7401) Title II - School Allocation - (Project 7405) IDEA Supplement (Project 7475) Total Other Special Revenue Funds \$ 55,010 \$ TOTAL COMBINED ESTIMATED REVENUES \$ 3,880,878 \$ 4 SIGNIFICANT FACTORS AFFECTING ALLOCATIONS 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in location of ESE Units.	100,014	20,373
Total General Operating Fund \$ 3,825,868 \$ 4 OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 7401) Title II - School Allocation - (Project 7405) IDEA Supplement (Project 7475) Total Other Special Revenue Funds \$ 55,010 \$ TOTAL COMBINED ESTIMATED REVENUES \$ 3,880,878 \$ 4 SIGNIFICANT FACTORS AFFECTING ALLOCATIONS 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in location of ESE Units.		
OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 7401) Title II - Part A - (Project 7405) IDEA Supplement (Project 7475) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ALLOCATIONS 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in location of ESE Units.		
Federal Entitlements Tikle I - School Allocation - (Project 7401) Tikle II - Part A - (Project 7405) IDEA Supplement (Project 7475) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ALLOCATIONS 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in location of ESE Units.	4,254,030	\$ 428,162
Federal Entitlements Tikle I - School Allocation - (Project 7401) Title III - Part A - (Project 7405) IDEA Supplement (Project 7475) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ALLOCATIONS 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in location of ESE Units.		
Title I - School Allocation - (Project 7401) Title II - Part A - (Project 7405) IDEA Supplement (Project 7475) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ALLOCATIONS 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in location of ESE Units.		
Title II - Part A - (Project 7405) 37,550 IDEA Supplement (Project 7475) 17,460 Total Other Special Revenue Funds \$ 55,010 \$ TOTAL COMBINED ESTIMATED REVENUES \$ 3,880,878 \$ SIGNIFICANT FACTORS AFFECTING ALLOCATIONS 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in location of ESE Units.	9	\$ -
Total Other Special Revenue Funds 17,460	23,010	(14,540)
Total Other Special Revenue Funds \$ 55,010 \$ TOTAL COMBINED ESTIMATED REVENUES \$ 3,880,878 \$ 4 SIGNIFICANT FACTORS AFFECTING ALLOCATIONS 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in location of ESE Units.	18,360	900
TOTAL COMBINED ESTIMATED REVENUES \$ 3,880,878 \$ 4 SIGNIFICANT FACTORS AFFECTING ALLOCATIONS 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in location of ESE Units.		\$ (13,640)
SIGNIFICANT FACTORS AFFECTING ALLOCATIONS 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.	72/2/4	¥ (125,040)
1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.	4,295,400	\$ 414,522
2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.		
2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.	88.00	
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	•	
	1 1-	
1 1 / 1/0. /	1. /1-	
	6/11	
	7/10	
Principal Signature Date		

	Includes Only Estimated Revo	APPROPRIATI enues Listed On		Projection	Sheet		
Object Group Number	Object Group Name	Final	2015-2016 Conference propriation	Fina	2016-2017 I Conference propriation	Increa	ase/{Decrease}
100 / 200	Salaries & Benefits						
	Administrative/Managerial	\$	303,600	\$	310,300	\$	6,700
	Instructional		2,628,812		2,968,501		339,689
	Non-Instructional		374,242	-	384,191		9,949
	Subtotal - Salaries & Benefits		3,306,654		3,662,992		356,338
300	Purchased Services		191,524		201,399		9,875
400	Energy Services		171,441		179,823		8,382
500	Materials & Supplies		94,699		102,838		8,139
600	Capital Outlay		2,519		2,934		415
700	Other Expenses		34,200		38,600		4,400
900	Transfers/Reserves - See Note (2)		79,841	******	106,814		26,973
	Total Combined Appropriations	\$	3,880,878	\$	4,295,400	\$	414,522
	0	THER INFORM	ATION				
			able Balance		lable Balance	Increa	sse/(Decrease)
ieneral Ope	erating Fund - School Discretionary Budget	\$	30,656	\$	19,631	\$	(11,025
chool Inter	rnal Funds - General Principal's Discretionary Only	s	24,368	\$	24,964	\$	596
Principal Sig						6/	2/16

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 page.

metact day overlag from	Estimated New Revenues.		
	FY 2015-2016 Projected Final Conference	FY 2016-2017 Projected <u>Final Conference</u>	Increase (Decrease)
dministrative			
Principal Assistant Principal I and K-12	1.00	1.00	•
Assistant Principal I and K-12 Assistant Principal II and K-12	1.00	1.00	
Assistant Principal II and K-12 - 10	1.00	1.00	
Assistant Principal - Other	-		
Administrative - Other	*	÷	
Athletic Director		*	
"Program" Assistant Principal I or II			
	3.00	3.00	•
structional			
Teacher - Basic	26.40	30.20	3.8
Teacher - Class Size Reduction Teacher - ESE	6.40	7.00	0.6
Teacher - ROTC - 12 Month	1.20	1.20	
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			
	34.00	38.40	4.4
structianal Suppart			
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	•	•	-
Guldance Counseior - 12 Month	1.00	1.00	
Instructional Coach	0.30	0.80	0.5
Media Specialist			
Other Support - Instructional	220	- 200	
	2.30	2.80	0.5
lucational Support	22		
Classroom Assistant (Basic, DJJ, and VoTech)	2.00	2.00	*
Day Care Coordinator Day Care Worker	•	•	•
ESE Classroom Assistant		•	
ESE Interpreter			
ESE Job Coach			
ESOL Interpreter	1.00	1.00	
iSS Classroom Assistant	1.00	1.00	
Library Assistant	1.00	1.00	
Lunchroom Monitor	1.00	1.00	
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)	2.00	2.00	
Financial Ald Technician	•		
Other Support - Non-instructional	10.00	10.00	
			·
GENERAL OPERATING FUND & STABILIZATION - STAFF	49.30	54.20	4.9
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
tructional			
Teacher - Title i			
Teacher - Basic		•	
Teacher - ESE		•	
Teacher • 12 Month		•	
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title i) Guidance Counseior - 12 Month	*	•	
Instructional Coach (Does not include positions funded at District level through Title I)	0.50	0.30	(0.2
Staffing Specialist	0.23	0.23	(0.2
	0.73	0.53	(0.2
cational Support			
Classroom Assistant - Title I	*	,	
Classroom Assistant (Basic, DJJ, and VoTech)			-
ESE Classroom Assistant			
ESE interpreter		*	2
ESE Job Coach		•	
Parent Educator			
	*		
OTHER SPECIAL REVENUE FUNDS - STAFF	0,73	0.53	(0.2
COMBINED STAFF	50.03	54.73	4.7
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1 K My SC		5/20/16	