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 | • | - | - |
| 102 | Basic Education - Grades 4-8 | 442.00 | 506.00 | 64.00 |
| 103 | Basic Education - Grades 9-12 | - | | • |
| 111 | ESE Support Level I, II & III in Grades K-3 | y - | × | |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 90.00 | 86.00 | (4.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | | - | • |
| 130 | ESOL/Intensive English | 4.00 | 3.00 | (1.00) |
| 254 | ESE Support Level IV | 0.50 | 1.00 | 0.50 |
| 255 | ESE Support Level V | | 0.12 | 0.12 |
| 300 | Vocational Education Grades 7-12 | • | - | - |
| | | 536.50 | 596.12 | 59.62 |
| | | A A ALAC CITY | | |
| | | | | |
| | | | Weighted FTE | |
| | | 2015-2016 | 2016-2017 | |
| Program | | Adj. Proj. | Adj. Proj. | Increase |
| Number | Program Name | Final Conference | Final Conference | (Decrease) |
| Number | Flogram Name | Fillar Comercince | Tillal Collicionice | (Deci case) |
| 101 | Basic Education - Grades K-3 | - | | - |
| 102 | Basic Education - Grades 4-8 | 442.00 | 506.00 | 64.00 |
| 103 | Basic Education - Grades 9-12 | - | • | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | | - | - |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 90.00 | 86.00 | (4.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | | - | |
| 130 | ESOL/Intensive English | 4.72 | 3.58 | (1.14) |
| 254 | ESE Support Level IV | 1.81 | 3.61 | 1.80 |
| 255 | ESE Support Level V | - | 0.65 | 0.65 |
| 300 | Vocational Education Grades 7-12 | - | ₩. | :- |
| | | 538.53 | 599.84 | 61.31 |
| | | | ======= | |

5/23/16 Date

REVENUE PROJECTION

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

| | FY 2015-2016 Final Conference | Final Conference | Increase/ |
|---|----------------------------------|-------------------------|---------------------|
| CENEDAL CREDATING FLAD | | | (Decrease) |
| GENERAL OPERATING FUND | Estimated Revenues | Estimated Revenues | [Decrease] |
| School Discretionary Allocations: Position Allocation | t 2,000,040 | \$ 2,248,750 | \$ 157,810 |
| Supplement Allocation | \$ 2,090,940 116,858 | \$ 2,248,750 121,524 | \$ 157,810 4,666 |
| Overhead Allocation | 259,738 | 276,617 | 16,879 |
| Health Services Allocation | 8,048 | 8,942 | 894 |
| Custodial Services Affecation | 179,277 | 186,551 | 7,274 |
| Subtotal - School Allocation | 2,654,861 | 2,842,384 | 187,523 |
| | | | |
| Other State Revenue Allocations: | CM Nation and Should | | |
| CSR - Class Size Reduction - (Project 4125) | 322,560 | 351,000 | 28,440 |
| CSR - Instructional Coaches - (Project 4104) CSR - Secondary Intensive Math - (Project 5120) | 22,530 | 23,010 | 480 |
| Instructional Materials - Media - (Project 3106) | 134,400 2,086 | 135,000 2,377 | 291 |
| Instructional Materials - Science - (Project 3109) | 570 | 649 | 79 |
| Instructional Materials - Textbook - (Project 3105) | 11,683 | 13,347 | 1,664 |
| Lottery - School Advisory Council - (Project 7002) | | - | |
| Lottery - School Recognition - (Project 7160) | | - | |
| Reading Instruction - (Project 6123) | | | |
| SAI - ESOL - (Project 4110) | 32,200 | 32,700 | 500 |
| SAI - Student Training Program - (Project 4162) | 33,800 | 35,400 | 1,600 |
| SAI - Secondary Intensive Reading - (Project 0120) | 183,560 | 238,700 | 55,140 |
| Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - 90% - (Project 5110) | 8,000 | 8,942 | 942 |
| Subtotal - Other State Revenue Allocation | 751,389 | 841,125 | 89,735 |
| Subtotal - Other State Revenue Allocation | 731,303 | | 05,750 |
| Local Revenue Allocations: | | | |
| Administrative & Guidance Summer Hours - (Project 5027) * | | - | - |
| 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 Instrument Repairs & Music - (Project 4005) * | 4,000 | 4,000 | |
| Chorus Equipment, Repairs, & Music - (Project 4004) * | 3,000 | 3,000 | |
| EBD Initiative - (Project 6075) | 3,000 | - | |
| IB - International Baccalaureate - (Project 7055) | | - | |
| IB - Academically Disadvantaged - (Project 5056) | • | | |
| IB - Bonuses & Exams - (Project 5055) | | · | - |
| Medicald (Nurses Contract) - (Project 1084) | 15,440 | 15,110 | (330) |
| Reserve Officer Training Corp (ROTC) - (Project 2045) | - | • | <u> </u> |
| Safe Schools (School Resource Officers) - (Project 3107) | 20545 | 40.025 | 400 |
| School Maintenance - (Project 2909) School Maintenance - School Control - (Project 5909) | 39,546 | 40,026 10,007 | 120 |
| Subtotal - Local Revenue Allocation | 9,887 71, 87 3 | 72,143 | 270 |
| * Allocated through Project Book in FY 2015-2016 | 72,073 | 74,43 | |
| Revenue to Offset Fixed Charges for Student Services: | | | |
| ESE Guarantee - Itinerant Services | 58,425 | 55,188 | (3,237) |
| SAI - Attendance Officer - (Project 3162) | 3,568 | 2,882 | (686) |
| Subtotal - Student Services Allocation | 61,993 | 58,070 | (3,923) |
| | | | |
| Fee Based - Child Care - (Project Various) | <u> </u> | | |
| | | | |
| Total General Operating Fund | \$ 3,540,116 | \$ 3,813,722 | \$ 273,606 |
| | | | |
| OTHER SPECIAL REVENUE FUNDS: | | | |
| Federal Entitlements | | | |
| Title I - School Allocation - (Project 7401) | 5 - | - | \$ - |
| Title II - Part A - (Project 7405) | 37,550 | 38,350 | 800 |
| IDEA Supplement (Project 7475) | 88,460 | 88,560 | 100 |
| Total Other Special Revenue Funds | \$ 126,010 | \$ 126,910 | \$ 900 |
| TOTAL COMMINED ESTIMATED DIVENILES | c 2 666 126 | \$ 3,940,632 | ¢ 274 506 |
| TOTAL COMBINED ESTIMATED REVENUES | \$ 3,666,126 | \$ 3,940,632 | \$ 274,506 |
| CICALIFICANT PACTORS APPENDING ALL GOLD | TIONS | | |
| SIGNIFICANT FACTORS AFFECTING ALLOCA 1. Increase/(Decrease) of UFTE at this school. | TIONS | 50.63 | |
| 2. UFTE moved to/(from) one school to another school. | | 59.62 | |
| 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. | | | |
| CI. Mac | | =172111 | |
| 701 | | 5/23/16 | |
| Principal Signature | 1 | 1974 | |

APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet Object FY 2015-2016 FY 2016-2017 Group **Final Conference Final Conference** Object Group Name Appropriation Increase/(Decrease) Number Appropriation 100 / 200 Salaries & Benefits Administrative/Managerial 303,600 310,300 6,700 234,287 2,548,303 Instructional 2,314,016 Non-Instructional 445,242 454,391 9,149 250,136 Subtotal - Salaries & Benefits 3,062,858 3,312,994 300 18,438 **Purchased Services** 252,198 270,636 8,508 400 174,000 182,508 **Energy Services** 83,591 72,938 (10,653) 500 **Materials & Supplies** 600 **Capital Outlay** 2,086 10,086 8,000 700 Other Expenses 29,400 33,400 4,000 (3,923) 900 Transfers/Reserves - See Note (2) 61,993 58,070 274,506 3,940,632 **Total Combined Appropriations** 3,666,126 OTHER INFORMATION Available Balance Available Balance March 31, 2015 March 31, 2016 Increase/(Decrease) General Operating Fund - School Discretionary Budget 57,580 (1,163)11,918 14,022 School Internal Funds - General & Principal's Discretionary Only 5/26/16

⁽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.

| PROJECTED | STAFFING | | · · · · · · · · · · · · · · · · · · · |
|--|--|---|---------------------------------------|
| Includes Only Staffing From E | | | |
| | FY 2015-2016 Projected <u>Final Conference</u> | FY 2016-2017 Projected Final Conference | Increase (<u>Decrease)</u> |
| Administrative Principal | 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 Assistant Principal - Other | 1.00 | 1.00 | • |
| Administrative - Other | | | _ |
| Athletic Director | - | - | - |
| "Program" Assistant Princípal I or II | | | |
| | 3.00 | 3.00 | |
| nstructional | | | |
| Teacher - Basic | 22.40 | 25.20 | 2.8 |
| Teacher - Class Size Reduction Teacher - ESE | 4.80 2.10 | 5.20 2.10 | 0.4 |
| Teacher - ROTC - 12 Month | - | - | - |
| 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 | | - | |
| | 29.30 | 32.50 | 3.2 |
| nstructional Support | | | |
| Band Director | 1.00 | 1.00 | - |
| Guidance Counselor - 10 Month Guidance Counselor - 12 Month | 1.00 | 1.00 | |
| Instructional Coach | 0.30 | 0.30 | - |
| Media Specialist | - | - | • |
| Other Support - Instructional | 2.30 | 2.30 | |
| | 2.50 | 2.00 | |
| ducational Support | | | |
| Classroom Assistant (Basic, DJJ, and VoTech) Day Care Coordinator | 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 School Bookkeeper | 1.00 1.00 | 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 Aid Technician Other Support - Non-Instructional | | - | |
| The support is a support in the supp | 10.00 | 10.00 | |
| | | 47.00 | |
| GENERAL OPERATING FUND & STABILIZATION - STAFF | 44.60 | 47.80 | 3.20 |
| THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS | | | |
| structional | | | |
| Teacher - Title I | - | - | - |
| Teacher - Basic | - | - | - |
| Teacher - ESE Teacher - 12 Month | - | - | • |
| Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) | - - | - | : |
| Guidance Counselor - 12 Month | - | - | • |
| Instructional Coach (Does not Include positions funded at District level through Title I) | 0.50 | 0.50 | • |
| Staffing Specialist | 0.23 | 0.23 | |
| | **** | | |
| ucational Support | | | |
| Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech) | | - | : |
| ESE Classroom Assistant | 2.00 | 2.00 | - |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| Parent Educator | 2,00 | 2.00 | |
| | 2,00 | 2.00 | |
| OTHER SPECIAL REVENUE FUNDS - STAFF | 2.73 | 2.73 | |
| COMBINED STAFF | 47.33 | 50.53 | 3.20 |
| COMBINED STAFF | 47.33 | 50.55 | 3.20 |
| X/ . /// C | .5/21 | 17 | |
| | | | |