ENROLLMENT

Program <u>Number</u>	Program Name	2015-2016 Adj. Proj. Final Conference	Unweighted FTE 2016-2017 Adj. Proj. Final Conference	Increase (Decrease)
101 102 103 111 112 113 130 254 255 300	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 ESE Support Level IV ESE Support Level V Vocational Education Grades 7-12	385.00 183.00 - 97.00 43.00 - 5.00 - - - 713.00	439.00 198.00 - 84.00 63.00 - 6.00 1.00 0.16 - 791.16	54.00 15.00 - (13.00) 20.00 - 1.00 1.00 0.16 - 78.16
Program <u>Number</u>	Program Name	2015-2016 Adj. Proj. Final Conference	Weighted FTE 2016-2017 Adj. Proj. Final Conference	Increase (Decrease)
101 102 103 111 112 113 130 254 255 300	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 ESE Support Level IV ESE Support Level V Vocational Education Grades 7-12	429.28 183.00 - 108.16 43.00 - 5.90	484.22 198.00 - 92.65 63.00 - 7.16 3.61 0.86	54.94 15.00 - (15.51) 20.00 - 1.26 3.61 0.86
		769.34	849.50	80.16

C. Mcallister

5-16-16 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	FY 2016-2017 Final Conference	Increase/
GENERAL OPERATING FUND	Estimated Revenues	Estimated Revenues	
GENERAL OPERATING FUND	Estimated Revenues	Estimateu Revenues	(Decrease)
School Discretionary Allocations:	ć 2,902,700	¢ 3,000,700	¢ 262
Position Allocation	\$ 2,803,760	\$ 3,066,700	\$ 262,
upplement Allocation Overhead Allocation	14,204 242.146	14,456 259,514	17.
lealth Services Allocation	10,695	11,867	1,
Custodial Services Allocation	133,531	138,949	5,
Subtotal - School Allocation	3,204,336	3,491,486	287,
Other State Revenue Allocations:			
SR - Class Size Reduction - (Project 4125)	604,800	675,000	70,
SR - Instructional Coaches - (Project 4104)	22,530		(22,
SR - Secondary Intensive Math - (Project 5120)		-	
nstructional Materials - Media - (Project 3106)	2,772	3,154	
nstructional Materials - Science - (Project 3109)	757	862	
nstructional Materials - Textbook - (Project 3105)	15,526	17,714	2,
ottery - School Advisory Council - (Project 7002)	-		
ottery - School Recognition - (Project 7160)	37.000	20.250	
leading Instruction - (Project 6123)	37,550	38,350	
AI - ESOL - (Project 4110)	23.000	35 400	
Al - Student Training Program - (Project 4162)	33,800	35,400	1,
AI - Secondary Intensive Reading - (Project 0120)	44 500	19.521	-
eachers Classroom Supply Assistance Program - (Project 3180) Vorkforce Development - 90% - (Project 5110)	11,500	12,624	
Subtotal - Other State Revenue Allocation	729,235	783,104	53,
ocal Revenue Allocations: dministrative & Guidance Summer Hours - (Project 5027) *	10.690	10.690	
	10,680	10,680	
Adult Education Tuition - (Project 6110) NCE - Advanced International Certificate of Education - (Project 9004)	-		
		-	
ICE - Set-Aside - (Project 1004)		<u>-</u>	
AP - Advanced Placement - (Project 2053)			
P - Initiative Set-Aside - (Project 7054)		-	
P - Bonuses & Exams - (Project 5054)			
Band Instrument Repairs & Music - (Project 4005) *			
Chorus Equipment, Repairs, & Music - (Project 4003)			
BD Initiative - (Project 6075)		-	
B - International Baccalaureate - (Project 7055)	<u>_</u>		
B - Academically Disadvantaged - (Project 5056)			
B - Bonuses & Exams - (Project 5055)		-	
Medicaid (Nurses Contract) - (Project 1084)	14,652	14,219	- (
Reserve Officer Training Corp (ROTC) - (Project 2045)	14,032	14,215	
Safe Schools (School Resource Officers) - (Project 2045)	-	<u> </u>	
School Maintenance - (Project 2909)	18,238	22,078	3,
School Maintenance - School Control - (Project 5909)	4,559	5,519	3,
Subtotal - Local Revenue Allocation	48,129	52,496	ALCOHOL STATE OF THE STATE OF T
* Allocated through Project Book in FY 2015-2016	40,123	32,430	4,
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services	90,379	93,854	3,
SAI - Attendance Officer - (Project 3162)	4,741	3,825	3,
Subtotal - Student Services Allocation	95,120	97,679	2,
Suprous States Autocation	33,220	31,013	
ee Based - Child Care - (Project Various)	229,000	241,000	12,
Total General Operating Fund	\$ 4,305,820	\$ 4,665,765	\$ 359,
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
itle I - School Allocation - (Project 7401)	s .		\$
Title II - Part A - (Project 7405)	-	23,010	23,
DEA Supplement (Project 7475)	44,085	44,685	
Total Other Special Revenue Funds	\$ 44,085	\$ 67,695	\$ 23,
	£ 4.240.00F	6 4 777 660	£ 200
TOTAL COLUMN TO THE RESIDENCE OF THE PARTY O	\$ 4,349,905	\$ 4,733,460	\$ 383,
TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ALLOCA	TIONS		
SIGNIFICANT FACTORS AFFECTING ALLOCA	TIONS	78.16	
SIGNIFICANT FACTORS AFFECTING ALLOCA 1. Increase/(Decrease) of UFTE at this school.	TIONS	78.16	
SIGNIFICANT FACTORS AFFECTING ALLOCA 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school.	TIONS	78.16	
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 UFTE Due to Changes in Location of ESE Units.	TIONS	78.16	
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 UFTE Due to Changes in Location of ESE Units.	TIONS	•	
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 UFTE Due to Changes in Location of ESE Units.	TIONS	78.16 	

APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	Fina	2015-2016 I Conference propriation	Fina	2016-2017 al Conference opropriation	Increa	nse/(Decrease)
100 / 200	Salaries & Benefits						
	Administrative/Managerial	\$	210,460	\$	207,000	\$	(3,460
	Instructional		2,976,804		3,269,444		292,640
	Non-Instructional		525,384		560,919		35,535
	Subtotal - Salaries & Benefits	-	3,712,648		4,037,363		324,715
300	Purchased Services		181,675		192,632		10,957
400	Energy Services		128,971		135,277		6,306
500	Materials & Supplies		187,719		219,355		31,636
600	Capital Outlay		2,772		3,154		382
700	Other Expenses		41,000		48,000		7,000
900	Transfers/Reserves - See Note (2)		95,120	· 1	97,679		2,559
	Total Combined Appropriations	\$	4,349,905	s	4,733,460	S	383,555

0	THER INFORM	ATION			
		able Balance ch 31, 2015	 able Balance ch 31, 2016	Increa	se/(Decrease)
General Operating Fund - School Discretionary Budget	\$	79,435	\$ 106,018	\$	26,583
School Internal Funds - General & Principal's Discretionary Only	\$	113,566	\$ 115,387	\$	1,821

c. Mcallister

5-19-16 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 page.

PROJECTED STAFFING		
Includes Only Staffing From Estimated New Revenues.		
FY 2015-2016	FY 2016-2017	
Destanted	Desirated	7

Teacher - Class Size Reduction	medacs only starting from E	Stillmico Mere Reservoes.	CIP-Management	
Projected Proj		EV 2015-2016	EY 2016-2017	
### Administrative ### Principal and K.32				Inggana
### Administrative				
Assistant Principal I and K 12	A destal about the second tree	rinal Conterence	rillar Conterence	(Decrease)
Assistant Principal I and 8-12 Assistant Principal II and 8-12-00 Assistant Principal II and 8-12-10 Assistant Principal Order Assistant Principal II and 8-12-10 Assistant Principal Oril Teacher - Rasistant Principal I and II and Assistant Principal II and II		1.00	1.00	
Assistant Principal II and N-12	W 5450094 € 40390	1.00		-
Assistant Principal II and #12-10 Assistant Principal Cother Administrative - Other Principal Assistant Principal tor II	Statement was completed and statement of the statement of	-	-	-
Abstract Principal - Other Abhets Director	25476.1856.000444.1 No. 2556.000. • Market A.		-	•
Administrative Cother Alhelet Director "Program Assistant Principal for II 7.00 7.		1.00	1.00	-
Alhelte Director "Program" Assistant Principal or II	Significance in the San San Company	=		-
Program Assistant Principal to a I			*	
Instruction		•	ē	=
Instructional Teacher - Basic Teacher - Class Size Reduction 30.00 33.00 30.00 1.00	"Program" Assistant Principal I or II			
Tescher - Class Size Reduction		2.00	2.00	
Tescher - Class Size Reduction				
Teacher - Class Size Reduction 9,00 10.00 1.00 1.00 Teacher - ISC 1.2 Month 1	Instructional			
Tracher - Class Size Reduction 9,00 10,00 10,00 12,00 Tracher - Class Size Reduction 9,00 2,00 2,00 2,00 2,00 2,00 2,00 2,00	Teacher - Basic	30.00	33.00	3.00
Teacher - ROTC - 12 Month Teacher - ROTC - 12 Month Teacher - ROTC - 10 Month Teacher - ROTC - 10 Month Teacher - ROTC - 10 Month Teacher - Vacional Suffing Specialist Teacher - Vacional Suffing Specialist Teacher - Vacional Suffing Specialist Teacher - Vacional Teacher - Vacional Suffing Specialist Teacher - Vacional Teacher - Vacion				1.00
Tescher - AOTC - 12 Month				
Tescher - Vocational		-	2.00	**
Teacher - Vocational				
Staffing Specialist				-
Teacher - 12Month (Basic and Vocational) SESI) Teacher - 10ther 15 hours x 196 days) (Basic, Vocational, & ESSI) Teacher - 10ther 15 hours x 196 days) (Basic, Vocational, & ESSI) Teacher - 10ther 15 hours x 196 days) (Basic, Vocational, & ESSI) Teacher - 10ther 100		7		
Teacher - Houthy (7.5 hours X 196 days) (Basic, Vocational, & ESE)		•	· ·	5
Teacher - Other		2	Ĭ.	=
### ### ### ### ### ### ### ### ### ##		5	*	=
### STATES 1.00 1.0	Teacher - Other			-
Band Director 1.00		41.80	45.80	4.00
Band Director 1.00				
Band Director 1.00	Instructional Support			
Guidance Counselor - 12 Month		=	-	9
Guidance Counselor - 12 Month		1.00	1.00	2
Instructional Coach 0.80 0.50 (0.38 Media Specialist .				2
Media Specialist		n an		(0.30)
Second Support Classroom Assistant (Basic, DJ), and VoTech)		0.00	5.50	(0.50)
1,80			-	
Classroom Assistant (Basic, DJ), and VoTech 4.00 4.00	Other Support - Instructional	1.90	where the same of	
Classroom Assistant (Basic, DJL, and VoTech) 4.00 4.00 1.		1.80	1.50	(0.30)
Classroom Assistant (Basic, DJL, and VoTech) 4.00 4.00 1.	- I control of the Co			
Day Care Worker	ACTION AND AND AND AND AND AND AND AND AND AN		No. and an	
Day Care Worker SE Classroom Assistant SE Elnterpreter SE SE OCCUBENCE SE COMBINED STAFF SE SE ASS SE S				-
ESE Clastroom Assistant	AT VALUE - DOUGLOCK AND ADDRESS AND ADDRES			-
ESE Interpreter	Day Care Worker	2.40	2.26	(0.14)
ESE Iob Coach	ESE Classroom Assistant	-		4
ESOL Interpreter 1.00	ESE Interpreter	=		
ISS Classroom Assistant	ESE Job Coach	•1		
Ubrary Assistant	ESOL interpreter	-	*	-
Ubrary Assistant	AMOUNT 19 AT 1000 AMOUNT 19 AND 19 AN	1.00	1.00	
Lunchroom Monitor				
School Level Clerk				*
School Level Clerk				-
Secretary - 10 Month (Regular and Confidential) 1.00	100 M	1.00		•
Secretary - 12 Month (Regular and Confidential) 1.00		15		1.00
Financial Aid Technician 0.27				=
Other Support - Non-Instructional 0.27 15.67 16.53 0.86		1.00	1.00	
15.67 16.53 0.86	Financial Aid Technician	100	-	
GENERAL OPERATING FUND & STABILIZATION - STAFF 61.27 65.83 4.50 OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS Instructional Teacher - Title 1 Teacher - Basic Teacher - SES Teacher - 12 Month Teacher - 14 Month Teacher - 14 Month Teacher - 15 Month Teacher - 14 Month Teacher - 12 Month Instructional Counselor - 12 Month Instructional Coach (Does not include positions funded at District level through Title I) Staffing Specialist 0.23 0.23 0.30 Educational Support Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant ESE Interpreter ESE Job Coach Parent Educator OTHER SPECIAL REVENUE FUNDS - STAFF 0.98 1.28 0.30 COMBINED STAFF 62.25 67.11 4.86	Other Support - Non-Instructional	0.27	0.27	-
Instructional Teacher - Title		15.67	16.53	0.86
Instructional Teacher - Title				
Instructional Teacher - Title	GENERAL OPERATING FUND & STABILIZATION - STAFF	61.27	65.83	4.56
Instructional Teacher - Title		NO. 00. 00. 00. 00. 00. 00. 00. 00. 00. 0		· · · · · · · · · · · · · · · · · · ·
Instructional Teacher - Title	OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Teacher - Title I Teacher - Basic Teacher - Basic 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) Staffing Specialist 0.23 0.23 0.23 0.30 Educational Support Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant 0.75 0.75 ESE Interpreter ESE Job Coach Parent Educator OTHER SPECIAL REVENUE FUNDS - STAFF 0.98 1.28 0.30 COMBINED STAFF 62.25 67.11 4.86				
Teacher - Title I Teacher - Basic Teacher - Basic 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) Staffing Specialist 0.23 0.23 0.23 0.30 Educational Support Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant 0.75 0.75 ESE Interpreter ESE Job Coach Parent Educator OTHER SPECIAL REVENUE FUNDS - STAFF 0.98 1.28 0.30 COMBINED STAFF 62.25 67.11 4.86	Instructional			
Teacher - Basic Teacher - ESE Teacher - LESE Teache		151	-	-
Teacher - ESE 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) Instructional Coach (Does not include positions funded at District level through Title I) Instructional Support Classroom Assistant - Title I Classroom Assistant (Basic, DJI, and VoTech) ESE Classroom Assistant 0.75 0.75 0.75 0.75 0.75 0.75 0.75 0.7				_
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) Instructional Coach (Does not include positions funded at District level through Title I) Educational Support Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant 0.75 0.75 ESE Interpreter ESE Job Coach Parent Educator OTHER SPECIAL REVENUE FUNDS - STAFF 0.98 1.28 0.30 COMBINED STAFF 62.25 67.11 4.86		1,167	-	-
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)		NE)	-	-
Instructional Coach (Does not include positions funded at District level through Title I)		(f)	=	*
Staffing Specialist		-	=	=
Classroom Assistant - Title		4.E		0.30
Educational Support Classroom Assistant - Title	Staffing Specialist			
Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant 0.75 0.75 ESE Interpreter ESE Job Coach Parent Educator OTHER SPECIAL REVENUE FUNDS - STAFF 0.98 1.28 0.30 COMBINED STAFF 62.25 67.11 4.86		0.23	0.53	0.30
Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant 0.75 0.75 ESE Interpreter ESE Job Coach Parent Educator OTHER SPECIAL REVENUE FUNDS - STAFF 0.98 1.28 0.30 COMBINED STAFF 62.25 67.11 4.86				
Classroom Assistant (Basic, DJJ, and VoTech)	A-000000000000000000000000000000000000			
COMBINED STAFF 0.75		76	-	2
COMBINED STAFF COMB				-
COMBINED STAFF 0.98 1.28 0.30		0.75	0.75	-
0.75 0.75	ESE Interpreter	.*	-	-
0.75 0.75 0.75 OTHER SPECIAL REVENUE FUNDS - STAFF 0.98 1.28 0.30 COMBINED STAFF 62.25 67.11 4.86 Mcallister 5-19-14	ESE Job Coach	(8)	*	
OTHER SPECIAL REVENUE FUNDS - STAFF 0.98 1.28 0.30 COMBINED STAFF 62.25 67.11 4.86 The Company of the Company	Parent Educator			
OTHER SPECIAL REVENUE FUNDS - STAFF 0.98 1.28 0.30 COMBINED STAFF 62.25 67.11 4.86 The Company of the Company		0.75	0.75	
CMcallister 5-19-14				
CMcallister 5-19-14	OTHER SPECIAL REVENUE FUNDS - STAFF	0.98	1.28	0.30
C. Mcallister 5-19-14				V .55
C. Mcallister 5-19-14	COMBINED STAFF	62.25	67.11	186
	α α			
	1 110/11/		F 10	
	() (cullette)		5-19-11	
Principal signature Date			0 11 14	
	Principal Signature		Date	