ENROLLMENT

		<u>Unweighted FTE</u>						
		2016-2017	2017-2018					
Program		Adj. Proj.	Adj. Proj.	Increase				
<u>Number</u>	<u>Program Name</u>	Final Conference	Final Conference	(Decrease)				
101	Basic Education - Grades K-3	-	-	-				
102	Basic Education - Grades 4-8	9.18	8.50	(0.68)				
103	Basic Education - Grades 9-12	11.02	21.00	9.98				
111	ESE Support Level I, II & III in Grades K-3	-	-	-				
112	ESE Support Level I, II & III in Grades 4-8	8.26	12.00	3.74				
113	ESE Support Level I, II & III in Grades 9-12	26.35	15.00	(11.35)				
130	ESOL/Intensive English	-	-	-				
254	ESE Support Level IV	-	-	-				
255	ESE Support Level V	-	-	-				
300	Vocational Education Grades 7-12	1.19	2.60	1.41				
		56.00	59.10	3.10				
		Weighted FTE						
		2016-2017	2017-2018					
Program		Adj. Proj.	Adj. Proj.	Increase				
Number	Program Name	Final Conference	Final Conference	(Decrease)				
101	Basic Education - Grades K-3	-	-	-				
102	Basic Education - Grades 1-8	0.10	8 50	(0.68)				

REVENUE PROJECTION

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

FY 2016-2017 FY 2017-2018 **Final Conference Final Conference** Increase/ **GENERAL OPERATING FUND Estimated Revenues Estimated Revenues** (Decrease) FEFP Funds - 95% 218,777 229,333 10,556 **ESE Guarantee** 29,598 24,840 (4,758) 0.748 Mills Discretionary Local Effort & Tax Compression Allocation 28,898 3,481 25,417 **Federally Connected Student Supplement Subtotal - School Allocation** 273,792 283,071 9,279 Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) Digital Classrooms - (Project 5150) 1,761 1,873 112 DJJ Supplemental Allocation - (Project 8110) 68,849 72,468 3,619 Instructional Materials - Textbook - (Project 3105) 4,570 4,550 (20)Lottery - Discretionary - (Project 3101) 703 182 885 Reading Instruction - (Project 6123) 2,419 2,450 31 Safe Schools - (Project 3107) 1,037 1,069 32 SAI - Supplemental Academic Instruction - (Project 3161) 15,812 16,547 735 Teachers Classroom Supply Assistance Program - (Project 3180) 896 961 65 **Subtotal - Other State Revenue Allocation** 95,526 100,803 5,277 **Total General Operating Fund** \$ 369,318 \$ 383,874 14,556 **OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS** Title I - School Allocation - (Project 8401) Title I - N & D - School Allocation - (Project 8409) IDEA - School Allocation - (Project 8475) **Total Other Special Revenue Funds** \$ 369,318 383,874 TOTAL COMBINED ESTIMATED REVENUES \$ \$ 14,556 SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES Total Increase/(Decrease) of UFTE at this school. 1. 3.10 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units. Increase/(Decrease) of UFTE at this school due to Final Conference Report.

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

Object Group <u>Number</u>	Object Group Name	FY 2016-2017 Appropriation		FY 2017-2018 Appropriation		Increase/(Decrease)	
100 / 200	Salaries & Benefits Administrative/Managerial	\$	_	\$	_	\$	-
	Instructional Non-Instructional	,	37,186	•	52,713	•	15,527 -
	Subtotal - Salaries & Benefits		37,186		52,713		15,527
300	Purchased Services		332,132		331,161		(971)
400	Energy Services		-		-		-
500	Materials & Supplies		-		-		-
600	Capital Outlay		-		-		-
700	Other Expenses		-		-		-
900	Transfers/Reserves - See Note (2)				<u>-</u>		<u>-</u>
	Total Combined Appropriations	\$	369,318	\$	383,874	\$	14,556

$\begin{array}{c} \textbf{PROJECTED STAFFING} \\ \textbf{Includes Only Staffing From Estimated } \underline{\textit{New}} \ \textbf{Revenues}. \end{array}$

Administrative Principal and K-12 Assistant P		Projected FY 2016-2017	Projected FY 2017-2018	Increase (Decrease)
Assistant Principal I and Kt 22	Administrative	11 2010 2017	1120172010	(Decrease)
Assistant Principal I and Kt 21 01	•	-	-	-
Assistant Principal I and K 12- 10		-	-	-
Administrative - Other Athletic Director		-	-	-
Instructional Support	·	-	-	-
Tascher - Basic		-	-	-
Tacaber - Basic	Athletic Director			
Tacaber - Basic				
Tacaher - Class Size Reduction				
Teacher - SET - 12 Month Teacher - ROTC - 12 Month Teacher - ROTC - 10 Month Teacher - ROTC - 10 Month Teacher - ROTC - 10 Month Sutfing Specialist O.40 O.40 - Teacher - ROTC - 10 Month (Basic and Vocational), & ESE) Teacher - 10 Miny (7.5 hours x 136 days) (Basic, Vocational, & ESE) Teacher - 10 Miny (7.5 hours x 136 days) (Basic, Vocational, & ESE) Instructional Support Band Director Guidance Counselor - 12 Month Guidan		-	-	-
Teacher - ROTC - 10 Month		-	-	-
Teacher - Vocational 0.40	Teacher - ROTC - 12 Month	-	-	-
Staffing Specialist		-	-	-
Teacher - 12 Month (Basis and Vocational) Teacher - Other Teacher - Other Teacher - Other D40 D40 D40 D40 D40 D40 D40 D4		0.40	0.40	-
Teacher - John		-	-	-
Instructional Support Sand Director		-	-	-
Band Director	Teacher - Other			
Band Director		0.40	0.40	0.40
Guidance Counselor - 10 Month Instructional Coach Media Specialist Other Support - Instructional	Instructional Support			
Guidance Counselor - 12 Month	Band Director	-	-	-
Instructional Coach		-	-	-
Color Colo		-	-	-
Clastroom Assistant (Basic, DJ), and VoTech		-	-	-
Classroom Assistant (Basic, DJJ, and VoTech) Day Care Coordinator Day Care Worker SEX Classroom Assistant SEX Interpreter SEX Interpreter SEX Interpreter SEX Classroom Assistant SYMPHICAL STABILIZATION - STAFF SEX-STAFF SEX-ST	Other Support - Instructional			
Classroom Assistant (Basic, DJJ, and VoTech)		-	-	
Classroom Assistant (Basic, DJJ, and VoTech)	Educational Support			
Day Care Worker		-	-	-
ESE Classroom Assistant		-	-	-
ESE Interpreter		-	-	-
ESC Interpreter		-	-	-
ISS Classroom Assistant Library Assistant Library Assistant Lunchroom Monitor School Bookkeeper School Level Clerk Secretary - 10 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential) GENERAL OPERATING FUND & STABILIZATION - STAFF GENERAL OPERATING FUND & STABILIZATION - STAFF O.40 OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS Instructional Teacher - Title 1 Teacher - Basic Teacher - ESE Teacher - L2 Month Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Guidance Counselor - 12 Month Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Guidance Counselor - 12 Month Teacher - Hourly (7.5 hours X 196 days) Teacher - Staffing Specialist Staffing Specialist CHARGE - SEE Classroom Assistant - Title I 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	·	-	-	-
Library Assistant Lunchroom Monitor School Bookkeeper School Level Clerk Secretary - 10 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential) Other Support - Non-instructional GENERAL OPERATING FUND & STABILIZATION - STAFF Other SPECIAL REVENUE - FEDERAL ENTITLEMENTS Instructional Teacher - Title 1 Teacher - Basic Teacher - 12 Month Teacher - 13 Month Teacher - 14 Month Teacher - 15 Month Teacher - 15 Month Teacher - 15 Month Teacher - 16 Month Teacher - 17 Month Teacher - 18 Month Teacher - 18 Month Teacher - 19 Month Teacher - 18 Month Teacher - 19 Month Teacher - 10 Month Teacher -	·	-	-	-
Lunchroom Monitor		-	-	-
School Bookkeeper - - - - - - - - -		-	-	-
Secretary - 10 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential) Other Support - Non-Instructional GENERAL OPERATING FUND & STABILIZATION - STAFF O.40 O		-	-	-
Secretary - 12 Month (Regular and Confidential)		-	-	-
Other Support - Non-instructional		-	-	-
GENERAL OPERATING FUND & STABILIZATION - STAFF 0.40 0.40 -		-	-	-
Instructional Teacher - Title		-	-	
Instructional Teacher - Title	GENERAL OPERATING FLIND & STARILIZATION - STAFE	0.40	0.40	_
Instructional Teacher - Title	GENERAL OPERATING FOND & STABILIZATION - STAFF	0.40	0.40	
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 Staffing Specialist 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	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 Staffing Specialist 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	to to attend			
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		_	_	_
Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Guidance Counselor - 12 Month Instructional Coach Staffing Specialist		-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Guidance Counselor - 12 Month Instructional Coach Staffing Specialist		-	-	-
Guidance Counselor - 12 Month Instructional Coach Staffing Specialist		-	-	-
Instructional Coach			-	-
Educational Support Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant ESE Interpreter ESE Interpreter ESE Job Coach Parent Educator OTHER SPECIAL REVENUE FUNDS - STAFF		-	-	-
Educational Support Classroom Assistant - Title I	Staffing Specialist			
Classroom Assistant - Title			-	
Classroom Assistant - Title	Educational Support			
ESE Classroom Assistant	Classroom Assistant - Title I	-	-	-
ESE Interpreter		-	-	-
ESE Job Coach		-	-	-
Parent Educator -	·	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF				
	OTHER SPECIAL REVENUE FLINDS - STAFE	-	-	-
COMBINED STAFF 0.40 0.40 -	OTHER ST. EGIAL REVERSE TORBS - STAFF			
	COMBINED STAFF	0.40	0.40	