School District of Okaloosa County

Schools

Draft Budgets

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Okaloosa Academy (9800)	
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Revenue Projection	
Appropriations	
Projected Stating - N/A	N / A

ENROLLMENT

		2016-2017	Unweighted FTE 2017-2018	
D				
Program	Description Names	Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	Final Conference	Final Conference	(Decrease)
101	Basic Education - Grades K-3	490.00	506.00	16.00
102	Basic Education - Grades 4-8	262.00	277.00	15.00
103	Basic Education - Grades 9-12	-		
111	ESE Support Level I, II & III in Grades K-3	64.00	90.00	26.00
112	ESE Support Level I, II & III in Grades 4-8	58.00	54.00	(4.00)
113	ESE Support Level I, II & III in Grades 9-12	-		U#3
130	ESOL/Intensive English	10.00	12.00	2.00
254	ESE Support Level IV		-	-
255	ESE Support Level V	•	-	-
300	Vocational Education Grades 7-12		-	
		884.00	939.00	55.00
			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	540.47	560.14	19.67
102	Basic Education - Grades 4-8	262.00	277.00	15.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	70.59	99.63	29.04
112	ESE Support Level I, II & III in Grades 4-8	58.00	54.00	(4.00)
113	ESE Support Level I, II & III in Grades 9-12	-	Ε	-
130	ESOL/Intensive English	11.94	14.54	2.60
254	ESE Support Level IV	-		-
255	ESE Support Level V	- "		-
300	Vocational Education Grades 7-12			
		943.00	1,005.31	62.31

Rincipal Sanders

06/19/17 Date

REVENUE PROJECTION

Includes only revenue as listed.

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

GENERAL OPERATING FUND	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations: Position Allocation	ć 2.417.700	¢ 2.669.540	¢ 350.840
Supplement Allocation	\$ 3,417,700 14,456	\$ 3,668,540 18,917	\$ 250,840 4,461
Overhead Allocation	385,613	403,165	17,552
Health Services Allocation	12,000	12,000	
Custodial Services Allocation	177,297	181,568	4,271
Subtotal - School Allocation	4,007,066	4,284,190	277,124
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	742,500	811,200	68,700
CSR - Instructional Coaches - (Project 4104)	15,340		(15,340)
CSR - Secondary Intensive Math - (Project 5120)			
Instructional Materials - Media - (Project 3106)	3,525	3,761	236
Instructional Materials - Science - (Project 3109)	963	1,031	68
Instructional Materials - Textbook - (Project 3105)	19,793	9,157	(10,636)
Lottery - School Advisory Council - (Project 8002) Lottery - School Recognition - (Project 8160)			
Reading Instruction - (Project 6123)	38,350	7,820	(30,530)
SAI - ESOL - (Project 4110)	32,700	35,800	3,100
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)			(#)
SAI - Secondary Intensive Reading - (Project 0120)		-	100
Teachers Classroom Supply Assistance Program - (Project 3180)	14,465	14,750	285
Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation	903,036	919,319	16,283
Subtotal - Other State Revenue Allocation	903,036	919,319	10,203
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	10,680	5,520	(5,160)
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)	17		4
AP - Initiative Set-Aside - (Project 7054) AP - Bonuses & Exams - (Project 5054)			
Band Instrument Repairs & Music - (Project 4005)	-	-	
Chorus Equipment, Repairs, & Music - (Project 4004)			
Drama Progam - (Project 7019)			
EBD Initiative - (Project 6075)			•
IB - International Baccalaureate - (Project 7055)	-	, <u> </u>	
IB - Academically Disadvantaged - (Project 5056)			
IB - Bonuses & Exams - (Project 5055) Medicaid (Nurses Contract) - (Project 1084)	15,054	20,914	5,860
Reserve Officer Training Corp (ROTC) - (Project 2045)		20,514	
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	16,092	16,092	
School Maintenance - School Control - (Project 5909)	4,023		(4,023)
Subtotal - Local Revenue Allocation	45,849	42,526	(3,323)
Revenue to Offset Fixed Charges for Student Services:	77 202	00.425	11.112
ESE Guarantee - Itinerant Services - (Various Projects) SAI - Attendance Officer - (Project 3162)	77,283	88,425 4,677	11,142
Subtotal - Student Services Allocation	81,557	93,102	11,545
		30,102	
Fee Based - Child Care - (Various Projects)	188,000	199,000	11,000
		-	
Total General Operating Fund	\$ 5,225,508	\$ 5,538,137	\$ 312,629
*		-	
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 8405)	11,505	26,588	15,083
IDEA Supplement (Project 8475)	142,020	213,690	71,670
Total Other Special Revenue Funds	\$ 153,525	\$ 240,278	\$ 86,753
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,379,033	\$ 5,778,415	\$ 399,382
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. Urcrease/(Decrease) of UFTE at this school due to Final Conference FTE changes.	<u>ATIONS</u>	55.00	7
Principal Signature	= -	Date	1
PERSONAL PROCESS AND STATE OF THE SECOND STATE		mosta L.B.	0

		APPROPRIAT	IONS			William Volume Street	
	Includes Only Estimated Rev	enues Listed On	School's Revenue	Projection	n Sheet		
Object Group Number	Object Group Name	Fina	2016-2017 al Conference	Fina	2017-2018 of Conference	le.	crease/(Decrease)
ivumber	Object Gloup Name	AP	propriation	AE	propriation	111	crease/(Decrease)
100 / 200	Salaries & Benefits						
	Administrative/Managerial	\$	207,000	\$	211,500	\$	4,500
	Instructional		3,743,845		3,979,311		235,466
	Non-Instructional	***************************************	647,349		773,949		126,600
	Subtotal - Salaries & Benefits		4,598,194	-	4,964,760		366,566
300	Purchased Services		224,466		234,574		10,108
400	Energy Services		247,013		251,682		4,669
500	Materials & Supplies		97,528		122,536		25,008
600	Capital Outlay		3,525		3,761		236
700	Other Expenses		93,000		108,000		15,000
900	Transfers/Reserves - See Note (2)	, 500 - 700 3 5	115,307	*****	93,102		(22,205
	Total Combined Appropriations	.\$	5,379,033	\$	5,778,415	\$	399,382
	0	THER INFORM	MATION				
			lable Balance rch 31, 2016		lable Balance rch 31, 2017	In	crease/(Decrease)
General Op	erating Fund - School Discretionary Budget	\$	30,274	\$	5,985	\$	(24,289
School Inte	rnal Funds - General & Principal's Discretionary Only	\$	16,262	s	15,150	\$	(1,112

Le/28/17

Notes:
(1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
(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 Proj				PROJECTED Includes Only Staffing From E
Principal Assistant Principal and K-12	Increase [Decrease]	Projected	Projected	
Assitant Principal I and K-12		232		
Assistant Principal I and K-12 10 1.00 1.00 Assistant Principal - Other				
Assistant Principal I and K-12-10 Assistant Principal - Other Administrative - Other Administrative - Other Administrative - Other Administrative - Other Program' Assistant Principal tor II Program' Assistant Principal tor II Program' Assistant Principal I or II Program' Assistant (Basic, DJI, and Votech) Assistant Principal I or II Program Assistant (Basic, DJI, and Votech) Assistant Principal I or II Program Assistant (Basic, DJI, and Votech) Assistant Principal I or II Program Assistant I				
Assistant Principal - Other Adhibit Cibractor				
Alhelet Obretor			-	
Program* Assistant Principal I or II				
Teacher - Basic Sacro Sa		2		Athletic Director
Instruction of Teacher - Class Sic Reduction 11.00 12.00 Teacher - Class Sic Reduction 11.00 12.00 Teacher - Class Sic Reduction 11.00 12.00 Teacher - ROTC - 12 Month		*		"Program" Assistant Principal I or II
Teacher - Class Site Reduction 11.00 12.00 12.00 Teacher - Class Site Reduction 11.00 12.00 15.00	·	2.00	2.00	
Teacher - Class Sike Reduction				Instructional
Teacher - ESE S.00 S.40 Teacher - ROTC - 12 Month - - Teacher - ROTC - 12 Month - - Teacher - ROTC - 12 Month S. - Teacher - ROTC - 10 Month S. - Teacher - County (7.5 hours X 196 days) (8asic, Vocational, & ESE) - Teacher - Other S.250 S6.40 Instructional Support S.450 S6.40 Instructional Support S6.40 S6.40 I	2.50	39.00	36.50	
Teacher - ROTC - 12 Month				
Teacher - ROITC - 10 Month	0.40	5.40		
Teacher - Vocational				
Teacher + 12 Month (Baske and Vocational)	-	4		
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)		190		
Teacher - Other		V.	•	
Instructional Support		290		
Band Director	3.90	56.40	52.50	reacher - Other
Band Director	3.50	30.40	32.50	
Guidance Counselor - 10 Month 1.00 1.0				
Suidance Counselor - 12 Month	\$			
Instructional Coach 0.70 0.10 Media Specialist 0.70 0.10 Media Specialist 0.70 0.10 0.10 0.100	*	1.00	1.00	
Media Specialist -	(0.60	0.10	0.70	
Classroom Assistant (Basic, DJJ, and VoTech) 4.00 4.00 1.	(0.00			
1.70				1
Classroom Assistant (Basic, DJJ, and VoTech) 4.00 1.	(0.60	1.10	1.70	
Classroom Assistant (Basic, DJJ, and VoTech) 4.00 1.				
Day Care Coordinator 1.00 1.00 1.00 1.00 1.00 1.00 1.07 1.65 1.00				
Day Care Worker 1.67 1.67 1.67 ESE Classroom Assistant				
ESE Classroom Assistant				
ESE Interpreter SE Job Coach S		1.07	1.07	
SES Lob Coach			*	
ISS Classroom Assistant				
Library Assistant 1.00 1				
Lunchroom Monitor 3.00 3.00 School Bookkeeper 1.00 1.				
School Bookkeeper 1.00 1.00 1.00 School Level Clerk 1.00 1				
School Level Clerk				
Secretary - 10 Month (Regular and Confidential) 1.00				
Secretary - 12 Month (Regular and Confidential) 1.00 1.00				
16.67				
16.67 16.67 16.67	*	7.00	•	
GENERAL OPERATING FUND & STABILIZATION - STAFF 72.87 76.17		-		Other Support - Non-Instructional
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS Instructional Teacher - Title I Teacher - Basic Teacher - 12 Month Teacher - 13 Month Teacher - 14		16.67	16.67	
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS Instructional Teacher - Title I Teacher - Basic Teacher - 12 Month Teacher - 13 Month Teacher - 14	3.30	76.17	72.87	GENERAL OPERATING FUND & STABILIZATION - STAFF
Teacher - Title				
Teacher - Title Teacher - Basic				OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS
Teacher - Title Teacher - Basic				Instructional
Teacher - ESE Teacher - 12 Month Teacher - 12 Month Teacher - 12 Month Guidance Counselor - 12 Month Instructional Coach Staffing Specialist Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant ESE Interpreter ESE Job Coach				
Teacher - 12 Month	Let	7. 4	*	Teacher - Basic
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Guldance Counselor - 12 Month		((5)	*	
Suidance Counselor - 12 Month 0.15 0.34 Instructional Coach 0.15 0.45 0.45 Staffing Specialist 0.60 0.60 0.79 Educational Support	*	341	•	
Instructional Coach	5	(37)		
Staffing Specialist 0.45 0.45 ducotional Support Classroom Assistant - Title I - - Classroom Assistant (Basic, DJJ, and VoTech) - - - ESE Classroom Assistant 3.00 5.00 ESE Interpreter - - - ESE Job Coach - - -	0.19	0.24	0.15	
Educational Support Classroom Assistant - Title I				
Educotional Support Classroom Assistant - Title I		The state of the s		ADDRESS OF THE STATE OF THE STA
Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant ESE Interpreter ESE Job Coach	-	S-0-3-3-3-10		
Classroom Assistant (Basic, DJJ, and VoTech) 5.00 ESE Classroom Assistant 3.00 5.00 ESE Interpreter				
ESE Classroom Assistant 3.00 5.00 ESE Interpreter - - ESE Job Coach - -	*		*	
ESE Interpreter ESE Job Coach	2.0	5.00	3.00	
ESE Job Coach	2.0	5.00		
	2	<u>.</u>	-	
F OF CITY COUNTY				Parent Educator
3.00 5.00	2.0	5.00	3.00	
OTHER SPECIAL REVENUE FUNDS - STAFF 3.60 5.79	2.19	5.79	3.60	OTHER SPECIAL REVENUE FLINDS - STAFF
Management of the second of th	-			
COMBINED STAFF 76.47 81.96	5.49	81.96	76.47	COMBINED STAFF
Dan' Wanda) Wholis	7	VIIOIT)	Dan' Mada
Delle Meller della della		4/17/1	/	Selle Miller

ENROLLMENT

Program Number	Program Name	2016-2017 Adj. Proj. Final Conference	Unweighted FTE 2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
				,
101	Basic Education - Grades K-3	356.00	426.00	70.00
102	Basic Education - Grades 4-8	469.00	506.00	37.00
103	Basic Education - Grades 9-12	308.00	322.00	14.00
111	ESE Support Level I, II & III in Grades K-3	49.00	75.00	26.00
112	ESE Support Level I, II & III in Grades 4-8	89.00	91.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	45.00	40.00	(5.00)
130	ESOL/Intensive English	1.50	3.00	1.50
254	ESE Support Level IV	1.00	0.90	(0.10)
255	ESE Support Level V	0.16	0.10	(0.06)
300	Vocational Education Grades 7-12	55.00	56.00	1.00
		1,373.66	1,520.00	146.34
			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	392.67	471.58	78.91
102	Basic Education - Grades 4-8	469.00	506.00	37.00
103	Basic Education - Grades 9-12	308.31	322.32	14.01
111	ESE Support Level I, II & III in Grades K-3	54.05	83.03	28.98
112	ESE Support Level I, II & III in Grades 4-8	89.00	91.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	45.05	40.04	(5.01)
130	ESOL/Intensive English	1.79	3.64	1.85
254	ESE Support Level IV	3.61	3.26	(0.35)
255	ESE Support Level V	0.86	0.55	(0.31)
300	Vocational Education Grades 7-12	55.06	56.06	1.00
		1,419.40	1,577.48	158.08

Machael & Martello
Principal Signature

Date

REVENUE PROJECTION

Includes only revenue as listed.

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

School Discretionary Allocations: Position Allocation Overhead Allocation Health Services Allocation Custodial Services Allocation Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) CSR - Instructional Coaches - (Project 4104) CSR - Secondary Intensive Math - (Project 5120) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - School Acvisory Council - (Project 8160) Reading Instruction - (Project 6123) SAI - ESOL - (Project 4110) SAI - Student Training Program - (Project 8121) SAI - Secondary Intensive Math - (Project 8121) SAI - Secondary Intensive Math - (Project 8121) SAI - Secondary Intensive Reading - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - 90% - (Project 5110) 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)	\$ 5,644,830 201,279 575,831 12,000 309,866 6,743,806 796,500 26,845 94,500 5,477 1,496 30,757 35,400 - 225,200 22,618 - 1,238,793	\$ 5,973,273 221,992 608,071 12,000 317,332 7,132,668 905,840	\$ 328,443 20,713 32,240 7,466 388,862 109,340 (26,845) (94,500) 611 173 (15,933) - - 64,906 400 108,160 (39,320) (368) -
Supplement Allocation Overhead Allocation Health Services Allocation Custodial Services Allocation Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) CSR - Instructional Coaches - (Project 4104) CSR - Secondary Intensive Math - (Project 5120) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - School Advisory Council - (Project 8002) Lottery - School Recognition - (Project 8160) Reading Instruction - (Project 6123) SAI - ESOL - (Project 4110) SAI - Student Training Program - (Project 8121) SAI - Secondary Intensive Math - (Project 8121) SAI - Secondary Intensive Reading - (Project 1120) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - 90% - (Project 5110) Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004)	201,279 575,831 12,000 309,866 6,743,806 796,500 26,845 94,500 5,477 1,496 30,757 35,400 - 225,200 22,618 - 1,238,793	221,992 608,071 12,000 317,332 7,132,668 905,840 	20,713 32,240 - 7,466 388,862 109,340 (26,845) (94,500) 611 173 (15,933) - 64,906 - 400 108,160 (39,320) (368)
Overhead Allocation Health Services Allocation Custodial Services Allocation Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) CSR - Instructional Coaches - (Project 4104) CSR - Secondary Intensive Math - (Project 5120) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - School Advisory Council - (Project 8002) Lottery - School Recognition - (Project 8160) Reading Instruction - (Project 6123) SAI - Student Training Program - (Project 4162) SAI - Secondary Intensive Math - (Project 8121) SAI - Secondary Intensive Math - (Project 8121) SAI - Secondary Intensive Reading - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - 90% - (Project 5110) Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004)	575,831 12,000 309,866 6,743,806 796,500 26,845 94,500 5,477 1,496 30,757 35,400 225,200 22,618 - 1,238,793	608,071 12,000 317,332 7,132,668 905,840 	32,240 - 7,466 388,862 109,340 (26,845) (94,500) 611 173 (15,933)
Health Services Allocation Custodial Services Allocation Subtotal - School Allocation Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) CSR - Instructional Coaches - (Project 4104) CSR - Secondary Intensive Math - (Project 5120) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - School Advisory Council - (Project 8002) Lottery - School Recognition - (Project 8160) Reading Instruction - (Project 6123) SAI - ESOL - (Project 4110) SAI - Student Training Program - (Project 8121) SAI - Secondary Intensive Math - (Project 8121) SAI - Secondary Intensive Reading - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - 90% - (Project 5110) Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004)	12,000 309,866 6,743,806 796,500 26,845 94,500 5,477 1,496 30,757 35,400 225,200 22,618 - 1,238,793	12,000 317,332 7,132,668 905,840 	7,466 388,862 109,340 (26,845) (94,500) 611 173 (15,933) - - - - - - - - - - - - -
Custodial Services Allocation Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) CSR - Instructional Coaches - (Project 4104) CSR - Secondary Intensive Math - (Project 5120) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - School Advisory Council - (Project 8002) Lottery - School Recognition - (Project 8160) Reading Instruction - (Project 6123) SAI - ESOL - (Project 4110) SAI - Student Training Program - (Project 4162) SAI - Secondary Intensive Math - (Project 8121) SAI - Secondary Intensive Reading - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - 90% - (Project 5110) Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004)	309,866 6,743,806 796,500 26,845 94,500 5,477 1,496 30,757 35,400 - 225,200 22,618 - 1,238,793	317,332 7,132,668 905,840 - 6,088 1,669 14,824 - 64,906 - 35,800 108,160 185,880 22,250	109,340 (26,845) (94,500) 611 173 (15,933) - 64,906 400 108,160 (39,320) (368)
Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) CSR - Instructional Coaches - (Project 4104) CSR - Secondary Intensive Math - (Project 5120) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - School Advisory Council - (Project 3002) Lottery - School Recognition - (Project 8002) Lottery - School Recognition - (Project 8160) Reading Instruction - (Project 6123) SAI - ESOL - (Project 4110) SAI - Student Training Program - (Project 4162) SAI - Secondary Intensive Math - (Project 8121) SAI - Secondary Intensive Reading - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004)	6,743,806 796,500 26,845 94,500 5,477 1,496 30,757 35,400 - 225,200 22,618 - 1,238,793	7,132,668 905,840	109,340 (26,845) (94,500) 611 173 (15,933) - 64,906 400 108,160 (39,320) (368)
CSR - Class Size Reduction - (Project 4125) CSR - Instructional Coaches - (Project 4104) CSR - Secondary Intensive Math - (Project 5120) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - School Advisory Council - (Project 8002) Lottery - School Recognition - (Project 8160) Reading Instruction - (Project 6123) SAI - ESOL - (Project 4110) SAI - Student Training Program - (Project 8121) SAI - Secondary Intensive Math - (Project 8121) SAI - Secondary Intensive Reading - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004)	26,845 94,500 5,477 1,496 30,757 - - 35,400 - 225,200 22,618 - 1,238,793	6,088 1,669 14,824 - - 64,906 - 35,800 108,160 185,880 22,250	(26,845) (94,500) 611 173 (15,933) 64,906 400 108,160 (39,320) (368)
CSR - Class Size Reduction - (Project 4125) CSR - Instructional Coaches - (Project 4104) CSR - Secondary Intensive Math - (Project 5120) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - School Advisory Council - (Project 8002) Lottery - School Recognition - (Project 8160) Reading Instruction - (Project 6123) SAI - ESOL - (Project 4110) SAI - Student Training Program - (Project 4162) SAI - Secondary Intensive Math - (Project 8121) SAI - Secondary Intensive Reading - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004)	26,845 94,500 5,477 1,496 30,757 - - 35,400 - 225,200 22,618 - 1,238,793	6,088 1,669 14,824 - - 64,906 - 35,800 108,160 185,880 22,250	(26,845) (94,500) 611 173 (15,933) 64,906 400 108,160 (39,320) (368)
CSR - Instructional Coaches - (Project 4104) CSR - Secondary Intensive Math - (Project 5120) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - School Advisory Council - (Project 8002) Lottery - School Recognition - (Project 8160) Reading Instruction - (Project 6123) SAI - ESOL - (Project 4110) SAI - Student Training Program - (Project 4162) SAI - Secondary Intensive Math - (Project 8121) SAI - Secondary Intensive Reading - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004)	26,845 94,500 5,477 1,496 30,757 - - 35,400 - 225,200 22,618 - 1,238,793	6,088 1,669 14,824 - - 64,906 - 35,800 108,160 185,880 22,250	(26,845) (94,500) 611 173 (15,933) 64,906 400 108,160 (39,320) (368)
CSR - Secondary Intensive Math - (Project 5120) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - School Advisory Council - (Project 8002) Lottery - School Recognition - (Project 8160) Reading Instruction - (Project 6123) SAI - SEOL - (Project 4110) SAI - Student Training Program - (Project 4162) SAI - Secondary Intensive Math - (Project 8121) SAI - Secondary Intensive Reading - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004)	94,500 5,477 1,496 30,757 35,400 - 225,200 22,618 - 1,238,793	1,669 14,824 	(94,500) 611 173 (15,933)
Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - School Advisory Council - (Project 8002) Lottery - School Recognition - (Project 8160) Reading Instruction - (Project 6123) SAI - ESOL - (Project 4110) SAI - Student Training Program - (Project 4162) SAI - Secondary Intensive Math - (Project 8121) SAI - Secondary Intensive Reading - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004)	5,477 1,496 30,757 - - - 35,400 - 225,200 22,618 - 1,238,793	1,669 14,824 	611 173 (15,933) - 64,906 - 400 108,160 (39,320) (368)
Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - School Advisory Council - (Project 8002) Lottery - School Recognition - (Project 8160) Reading Instruction - (Project 6123) SAI - ESOL - (Project 4110) SAI - Student Training Program - (Project 4162) SAI - Secondary Intensive Math - (Project 8121) SAI - Secondary Intensive Reading - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004)	1,496 30,757 - - - 35,400 225,200 22,618 - 1,238,793	1,669 14,824 	173 (15,933) - - - 64,906 - - 400 108,160 (39,320) (368)
Instructional Materials - Textbook - (Project 3105) Lottery - School Advisory Council - (Project 8002) Lottery - School Recognition - (Project 8160) Reading Instruction - (Project 6123) SAI - ESOL - (Project 4110) SAI - Student Training Program - (Project 4162) SAI - Secondary Intensive Math - (Project 8121) SAI - Secondary Intensive Reading - (Project 8121) SAI - Secondary Intensive Math - (Project 8121) SOURCE - Classroom Supply Assistance Program - (Project 3180) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004)	30,757 - - - 35,400 - 225,200 22,618 - 1,238,793	14,824 	(15,933) - - 64,906 - 400 108,160 (39,320) (368)
Lottery - School Advisory Council - (Project 8002) Lottery - School Recognition - (Project 8160) Reading Instruction - (Project 6123) SAI - SSOL - (Project 4110) SAI - Student Training Program - (Project 4162) SAI - Secondary Intensive Math - (Project 8121) SAI - Secondary Intensive Reading - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004)	225,200 22,618 - 1,238,793	35,800 108,160 185,880 22,250	64,906 400 108,160 (39,320) (368)
Lottery - School Recognition - (Project 8160) Reading Instruction - (Project 6123) SAI - SEOL - (Project 4110) SAI - Student Training Program - (Project 4162) SAI - Secondary Intensive Math - (Project 8121) SAI - Secondary Intensive Reading - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004)	225,200 22,618 - 1,238,793	35,800 108,160 185,880 22,250	400 108,160 (39,320) (368)
Reading Instruction - (Project 6123) SAI - ESOL - (Project 4110) SAI - Student Training Program - (Project 4162) SAI - Secondary Intensive Math - (Project 8121) SAI - Secondary Intensive Reading - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004)	225,200 22,618 - 1,238,793	35,800 108,160 185,880 22,250	400 108,160 (39,320) (368)
SAI - ESOL - (Project 4110) SAI - Student Training Program - (Project 4162) SAI - Secondary Intensive Math - (Project 8121) SAI - Secondary Intensive Reading - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004)	225,200 22,618 - 1,238,793	35,800 108,160 185,880 22,250	400 108,160 (39,320) (368)
SAI - Student Training Program - (Project 4162) SAI - Secondary Intensive Math - (Project 8121) SAI - Secondary Intensive Reading - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004)	225,200 22,618 - 1,238,793	108,160 185,880 22,250	108,160 (39,320) (368)
SAI - Secondary Intensive Math - (Project 8121) SAI - Secondary Intensive Reading - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004)	225,200 22,618 - 1,238,793	108,160 185,880 22,250	108,160 (39,320) (368)
SAI - Secondary Intensive Reading - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004)	22,618 - 1,238,793	185,880 22,250	(39,320) (368)
Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004)	1,238,793	22,250	-
Subtotal - Other State Revenue Allocation Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004)		1,345,417	106,624
Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004)		1,345,417	106,624
Administrative & Guidance Summer Hours - (Project 5027) Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004)	3 280		
Administrative & Guidance Summer Hours - (Project 5027) Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004)	3 280		
Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004)	3 280		
AICE - Advanced International Certificate of Education - (Project 9004)	3,200	1,720	(1,560)
	- 4,44	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
	-	-	
AICE - Bonuses & Exams - (Project 5053)		-	-
AP - Advanced Placement - (Project 2154)	981	12,964	11,983
AP - Initiative Set-Aside - (Project 7054)	2,308	3,703	1,395
AP - Bonuses & Exams - (Project 5054)	12,097	8,021	(4,076)
Band Instrument Repairs & Music - (Project 4005)	4,000	4,000	
Chorus Equipment, Repairs, & Music - (Project 4004) Drama Progam - (Project 7019)	3,000	3,000	
EBD Initiative - (Project 6075)			
IB - International Baccalaureate - (Project 7055)			
IB - Academically Disadvantaged - (Project 5056)	and the same of th		
IB - Bonuses & Exams - (Project 5055)	Landau Control		
Medicaid (Nurses Contract) - (Project 1084)	20,159	49,025	28,866
Reserve Officer Training Corp (ROTC) - (Project 2045)	54,000	54,000	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	49,404	49,404	-
School Maintenance - School Control - (Project 5909)	12,351	-	(12,351)
Subtotal - Local Revenue Allocation	161,580	185,837	24,257
Revenue to Offset Fixed Charges for Student Services:	446.650	407442	10.454
<u>ESE Guarantee</u> - Itinerant Services - (Various Projects) <u>SAI</u> - Attendance Officer - (Project 3162)	116,658 6,642		10,454
Subtotal - Student Services Allocation	123,300	134,683	11,383
Subtotal - Student Services Anocation	123,300	134,063	11,363
Fee Based - Child Care - (Various Projects)	-		
Total General Operating Fund	\$ 8,267,479	\$ 8,798,605	\$ 531,126
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
	\$ 300,889	\$ 284,689	\$ (16,200)
	49,855	\$ 284,689	(31,087)
Title II - Part A - (Project 8405) IDEA Supplement (Project 8475)	247,320	249,390	2,070
	\$ 598,064	\$ 552,847	\$ (45,217)
	\$ 8,865,543	\$ 9,351,452	\$ 485,909
SIGNIFICANT FACTORS AFFECTING ALLOCATION		3,331,432	3 463,503
Increase/(Decrease) of UFTE at this school.		146.34	
2. UFTE moved to/(from) one school to another school.		-	
3. Adjustments in UFTE Due to Changes in Location of ESE Units. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.			
An Ingrease/(Decrease) of UFIA at this school due to Final Conference FTE changes.			
/N/I		/ 00 10	
/////. All. A. II . U / AT IALLIAU V A		6-20-11	
WI WEINELD X Y VI INVXIX B	_		6

APPROPRIATIONS

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

Object Group Number	Object Group Name	Fir	Y 2016-2017 nal Conference appropriation	Fin	Y 2017-2018 al Conference opropriation	Increa	se/(Decrease)
100 / 200	Salaries & Benefits						
	Administrative/Managerial	\$	349,400	\$	347,000	\$	(2,400)
	Instructional		6,516,368		6,924,468		408,100
	Non-Instructional		779,468	0.74	834,907		55,439
	Subtotal - Salaries & Benefits		7,645,236		8,106,375	-	461,139
300	Purchased Services		450,880		499,552		48,672
400	Energy Services		365,606		372,515		6,909
500	Materials & Supplies		118,119		91,583		(26,536)
600	Capital Outlay		19,277		26,088		6,811
700	Other Expenses		80,700		102,456		21,756
900	Transfers/Reserves - See Note (2)	-	185,725		152,883	-	(32,842)
	Total Combined Appropriations	\$	8,865,543	\$	9,351,452	\$	485,909

OTHER	INFORMATION
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	(2)(3)(3)(3)	ble Balance h 31, 2016	-	able Balance ch 31, 2017	Increa	se/(Decrease)
General Operating Fund - School Discretionary Budget	\$	71,054	\$	51,028	\$	(20,027)
School Internal Funds - General & Principal's Discretionary Only	\$	6,724	\$	4,649	\$	(2,075)

Notes:
(1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
(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 <u>New</u> Revenues.

	FY 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	1.00	1.00	-
Assistant Principal II and K-12 Assistant Principal II and K-12 - 10	1.00	1.00	-
Assistant Principal - Other			
Administrative - Other			
Athletic Director	1.00	1.00	-
"Program" Assistant Principal I or II			-
	4.00	4.00	-
structional			
Teacher - Basic	61.20	66.40	5.2
Teacher - Class Size Reduction Teacher - ESE	11.80 5.00	13.40 5.00	1.6
Teacher - ROTC - 12 Month	5.00	5.00	-
Teacher - ROTC - 10 Month	2.00	2.00	
Teacher - Vocational	2.00	2.00	
Staffing Specialist			
Teacher - 12 Month (Basic and Vocational)			
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)			-
Teacher - Other			
	80.00	86.80	6.8
structional Support Band Director	1.00	1.00	
Guidance Counselor - 10 Month	2.00	2.00	
Guidance Counselor - 12 Month	1.00	1.00	-
Instructional Coach	0.35	0.83	0.
Media Specialist	-		-
Other Support - Instructional	2.00	1.00	(1.
	6.35	5.83	(0.
ducational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	4.00	6.00	2.
Day Care Coordinator			
Day Care Worker			-
ESE Classroom Assistant			
ESE Interpreter	*		
ESE Job Coach			-
ESOL Interpreter			
ISS Classroom Assistant	1.00	1.00	
Library Assistant	1.00	1.00	-
Lunchroom Monitor	2.00	2.00	-
School Bookkeeper	1.00	1.00	
School Level Clerk Secretary - 10 Month (Regular and Confidential)	2.00 1.00	2.00 1.00	-
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	
Financial Aid Technician	2.00	2.00	
Other Support - Non-Instructional			
	14.00	16.00	2.
GENERAL OPERATING FUND & STABILIZATION - STAFF	104.35	112.63	8.
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional			
Teacher - Title I	2.00	2.00	
Teacher - Basic	•		
Teacher - ESE Teacher - 12 Month			
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)			
Guidance Counselor - 12 Month			
Instructional Coach	0.65	0.66	0.
Staffing Specialist	0.45	0.45	
	3.10	3.11	0.
ducational Support			
Classroom Assistant - Title I	3.00	2.00	(1.
Classroom Assistant (Basic, DJJ, and VoTech)	-		
ESE Classroom Assistant	6.00	6.00	
ESE Interpreter			
ESE Job Coach Parent Educator			
	9.00	8.00	(1
OTHER SPECIAL REVENUE FUNDS - STAFF	12.10	11.11	(0.
M. III M COMBINED STAFF	116.45	123.74	7.
Principal Signature Principal Signature	C	Date	

ENROLLMENT

Program Number	Program Name	2016-2017 Adj. Proj. <u>Final Conference</u>	Unweighted FTE 2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	517.00	504.00	(13.00)
102	Basic Education - Grades 4-8	224.00	233.00	9.00
103	Basic Education - Grades 9-12			
111	ESE Support Level I, II & III in Grades K-3	84.00	88.00	4.00
112	ESE Support Level I, II & III in Grades 4-8	88.00	76.00	(12.00)
113	ESE Support Level I, II & III in Grades 9-12			
130	ESOL/Intensive English	4.00	5.00	1.00
254	ESE Support Level IV	3.00	2.60	(0.40)
255	ESE Support Level V	1.00	0.40	(0.60)
300	Vocational Education Grades 7-12			
		921.00	909.00	(12.00)
Brogram		2016-2017	Weighted FTE 2017-2018	Increase
Program	Program Namo	Adj. Proj.	2017-2018 Adj. Proj.	Increase
Program Number	Program Name		2017-2018	Increase (Decrease)
	Program Name Basic Education - Grades K-3	Adj. Proj.	2017-2018 Adj. Proj.	(Decrease)
Number		Adj. Proj. <u>Final Conference</u>	2017-2018 Adj. Proj. Final Conference	
Number 101	Basic Education - Grades K-3	Adj. Proj. Final Conference 570.25	2017-2018 Adj. Proj. Final Conference 557.93	(Decrease) (12.32)
Number 101 102	Basic Education - Grades K-3 Basic Education - Grades 4-8	Adj. Proj. Final Conference 570.25	2017-2018 Adj. Proj. Final Conference 557.93	(Decrease) (12.32)
101 102 103	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12	Adj. Proj. Final Conference 570.25 224.00	2017-2018 Adj. Proj. <u>Final Conference</u> 557.93 233.00	(Decrease) (12.32) 9.00
101 102 103 111	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	Adj. Proj. Final Conference 570.25 224.00 - 92.65	2017-2018 Adj. Proj. Final Conference 557.93 233.00	(12.32) 9.00 - 4.77
101 102 103 111 112	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	Adj. Proj. Final Conference 570.25 224.00 - 92.65	2017-2018 Adj. Proj. Final Conference 557.93 233.00	(12.32) 9.00 - 4.77
101 102 103 111 112 113	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	Adj. Proj. Final Conference 570.25 224.00 - 92.65 88.00	2017-2018 Adj. Proj. Final Conference 557.93 233.00 - 97.42 76.00	(12.32) 9.00 - 4.77 (12.00)
101 102 103 111 112 113 130	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	Adj. Proj. Final Conference 570.25 224.00 - 92.65 88.00 - 4.78	2017-2018 Adj. Proj. Final Conference 557.93 233.00 - 97.42 76.00	(<u>Decrease</u>) (12.32) 9.00 - 4.77 (12.00) - 1.28
Number 101 102 103 111 112 113 130 254	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	Adj. Proj. Final Conference 570.25 224.00 92.65 88.00 4.78 10.82	2017-2018 Adj. Proj. Final Conference 557.93 233.00 - 97.42 76.00 - 6.06 9.41	(Decrease) (12.32) 9.00 - 4.77 (12.00) - 1.28 (1.41)

6/23/17

REVENUE PROJECTION

Includes only revenue as listed.

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

GENERAL OPERATING FUND	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:	4 450.000	4 2402 700	4 24 500
Position Allocation Supplement Allocation	\$ 3,458,200 14,456	\$ 3,492,780 18,917	\$ 34,580 4,461
Overhead Allocation	340,858	347,262	6,404
Health Services Allocation	12,000	12,000	
Custodial Services Allocation	154,380	158,100	3,720
Subtotal - School Allocation	3,979,894	4,029,059	49,165
Other State Revenue Allocations:	*****	044.000	4 000
CSR - Class Size Reduction - (Project 4125)	810,000	811,200	1,200
CSR - Instructional Coaches - (Project 4104) CSR - Secondary Intensive Math - (Project 5120)			
Instructional Materials - Media - (Project 3106)	3,672	3,641	(31)
Instructional Materials - Science - (Project 3109)	1,003	998	(5)
Instructional Materials - Textbook - (Project 3105)	20,621	8,865	(11,756)
Lottery - School Advisory Council - (Project 8002)			12277207
Lottery - School Recognition - (Project 8160)			
Reading Instruction - (Project 6123)	-	7,820	7,820
SAI - ESOL - (Project 4110)	-		-
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)			•
SAI - Secondary Intensive Reading - (Project 0120)		•	
Teachers Classroom Supply Assistance Program - (Project 3180)	13,808	15,000	1,192
Workforce Development - 90% - (Project 5110)		<u></u>	
Subtotal - Other State Revenue Allocation	884,504	883,324	(1,180)
Local Revenue Aliocations:			
Administrative & Guidance Summer Hours - (Project 5027)	10,680	5,520	(5,160)
Adult Education Tuition - (Project 6110)	<u> </u>		
AICE - Advanced International Certificate of Education - (Project 9004)	_		
AICE - Set-Aside - (Project 1004)	<u></u>		
AICE - Bonuses & Exams - (Project 5053)			
AP - Advanced Placement - (Project 2154)	<u> </u>	<u>·</u>	
AP - Initiative Set-Aside - (Project 7054)	<u> </u>		
AP - Bonuses & Exams - (Project 5054) Band Instrument Repairs & Music - (Project 4005)		<u>-</u>	
Chorus Equipment, Repairs, & Music - (Project 4004)			
Drama Progam - (Project 7019)			
EBD Initiative - (Project 6075)			
18 - International Baccalaureate - (Project 7055)			
IB - Academically Disadvantaged - (Project 5056)		-	
IB - Bonuses & Exams - (Project 5055)		-	
Medicald (Nurses Contract) - (Project 1084)	15,440	20,511	5,071
Reserve Officer Training Corp (ROTC) - (Project 2045)	•	•	
Safe Schools (School Resource Officers) - (Project 3107)			•
School Maintenance - (Project 2909)	19,258	19,258	
School Maintenance - School Control - (Project 5909)	4,814	•	(4,814)
Subtotal - Local Revenue Allocation	50,192	45,289	(4,903)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	111,488	102,549	(8,939)
SAI - Attendance Officer - (Project 3162)	4,453	4,528	75
Subtotal - Student Services Allocation	115,941	107,077	(8,864)
Fee Based - Child Care - (Various Projects)	324,000	343,000	19,000
Total General Operating Fund	\$ 5,354,531	\$ 5,407,749	\$ 53,218
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ -	\$.	\$ -
Title II - Part A - (Project 8405)		26,588	26,588
IDEA Supplement (Project 8475)	158,760	160,395	1,635
Total Other Special Revenue Funds	\$ 158,760	\$ 186,983	\$ 28,223
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,513,291	\$ 5,594,732	\$ 81,441
CICHIPICALT PACTORE ACPORTING ALLO	ATIONS		
SIGNIFICANT FACTORS AFFECTING ALLOCA	THUNS	4.0.00	
Increase/(Decrease) of UFTE at this school. UFTE mound to //from) one school to parties school.		(12.00)	
2. UFTE moved to/(from) one school to another school.			
Adjustments in UFTE Due to Changes in Location of ESE Units. Increase//Decrease) of UFTE at this school due to Final Conference FTE changes.			
4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.		Tagli	
my klud-		10/23/17	
Principal Signature		Date	10

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

Object Group		FY 2016-2017 nal Conference		2017-2018 I Conference		
Number	Object Group Name	Appropriation		propriation	Incre	ase/(Decrease)
100 / 200	Salaries & Benefits					
	Administrative/Managerial	\$ 207,000	\$	211,500	\$	4,500
	Instructional	3,802,040		3,887,356		85,316
	Non-Instructional	739,279		801,535		62,256
	Subtotal - Salaries & Benefits	4,748,319		4,900,391		152,072
300	Purchased Services	215,703		221,047		5,344
400	Energy Services	196,883		200,604		3,721
500	Materials & Supplies	174,596		96,743		(77,853)
600	Capital Outlay	3,672		3,641		(31)
700	Other Expenses	58,177		65,229		7,052
900	Transfers/Reserves - See Note (2)	115,941		107,077		(8,864
	Total Combined Appropriations	\$ 5,513,291	5	5,594,732	Ś	81,441

crease/(Decrease)
(29,633)
C

30,086

Principal Signature

School Internal Funds - General & Principal's Discretionary Only

18,956 \$

Notes:
(1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
(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.

Includes Only Staffing From E	TAFFING stimated <u>New</u> Revenues.		
	FY 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	Increase (Decrease)
<i>iministrative</i>			
Principal	1.00	1.00	
Assistant Principal I and K-12		*	
Assistant Principal II and K-12 Assistant Principal II and K-12 - 10	1.00	1.00	
Assistant Principal - Other	1.00	100	
Administrative - Other			
Athletic Director	4		
"Program" Assistant Principal I or II			
	2.00	2.00	
atomatica and			
structional Teacher - Basic	40.00	39.50	(0.5
Teacher - Class Size Reduction	12.00	12.00	10.2
Teacher - ESE	2.60	3.80	1,2
Teacher - ROTC - 12 Month			
Teacher - ROTC - 10 Month		*	
Teacher - Vocational	*	**	
Staffing Specialist	28		
Teacher - 12 Month (Basic and Vocational)		*	
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Other			
reactier - Other	54.60	55.30	0.7
	34.00	33.30	0.7
tructional Support			
Band Director			
Guidance Counselor - 10 Month	1.00	1.00	
Guidance Counselor - 12 Month			
Instructional Coach		0.10	0.1
Media Specialist	*		
Other Support - Instructional	1.00	1.10	0,1
	1.00	1.10	0,1
ucational Support			
Classroom Assistant (Basic, DJ), and VoTech)	5.00	5.00	
Day Care Coordinator	1.00	1.00	
Day Care Worker	3.33	3.53	0.2
ESE Classroom Assistant			
ESE Interpreter	•		-
ESE Job Coach			
ESOL Interpreter	4.00		
ISS Classroom Assistant Library Assistant	1.00 1.00	1.00	
Lunchroom Monitor	3.60	3 60	
School Bookkeeper	1.00	1.00	
School Level Clerk	1.00	1.00	
Secretary - 10 Month (Regular and Confidential)	1 00	1.00	
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	
Financial Aid Technician	*	*	
Other Support - Non-Instructional		-	-
	18.93	19.13	0.2
GENERAL OPERATING FUND & STABILIZATION - STAFF	76.53	77.53	1.0
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
tructional			
Teacher - Title 1			
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		0.34	0.3
Starring Specialist	0.23	0.23	0.3
icational Support			
Classroom Assistant - Title I		.49	4
Classroom Assistant (Basic, DIJ, and VoTech)			
ESE Classroom Assistant	4 00	4.00	
	•		
ESE Interpreter			
ESE Interpreter ESE Job Coach			
ESE Interpreter ESE Job Coach	4.00	4.00	
ESE Interpreter ESE Job Coach	4.00	4.00	
ESE Interpreter ESE Job Coach Parent Educator OTHER SPECIAL REVENUE FUNDS - STAFF	4.00	4.00	0.3
ESE Interpreter ESE Job Coach Parent Educator			0.5
ESE Interpreter ESE Job Coach Parent Educator OTHER SPECIAL REVENUE FUNDS - STAFF	4.23	4.57	

ENROLLMENT

Program Number	Program Name	2016-2017 Adj. Proj. <u>Final Conference</u>	Unweighted FTE 2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	430.00	501.00	71.00
102	Basic Education - Grades 4-8	214.00	224.00	10.00
103	Basic Education - Grades 9-12	-		1.00
111	ESE Support Level I, II & III in Grades K-3	52.00	55.00	3.00
112	ESE Support Level I, II & III in Grades 4-8	40.00	51.00	11.00
113	ESE Support Level I, II & III in Grades 9-12	**		-
130	ESOL/Intensive English	8.00	9.00	1.00
254	ESE Support Level IV	= 1 × 1 × 1 × 1 × 1 × 1 × 1 × 1 × 1 × 1		9*
255	ESE Support Level V	•	2 //	-
300	Vocational Education Grades 7-12	-	~	-
		744.00	840.00	96.00
		_		
			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	474.29	554.61	80.32
102	Basic Education - Grades 4-8	214.00	224.00	10.00
103	Basic Education - Grades 9-12		-	
111	ESE Support Level I, II & III in Grades K-3	57.36	60.89	3.53
112	ESE Support Level I, II & III in Grades 4-8	40.00	51.00	11.00
113	ESE Support Level I, II & III in Grades 9-12		•	-
130	ESOL/Intensive English	9.55	10.91	1.36
254	ESE Support Level IV	V <u>S</u>	¥	9
255	ESE Support Level V		9	-
300	Vocational Education Grades 7-12		\ -	-
		795.20	901.41	106.21

Victoria L'Hagler Principal Signature

0110

Date

REVENUE PROJECTION

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

GENERAL OPERATING FUND	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:			
Position Allocation Supplement Allocation	\$ 2,812,300 14,456	\$ 3,141,260 18,917	\$ 328,960 4,461
Overhead Allocation	255,707	275,029	19,322
Health Services Allocation	11,160	12,000	840
Custodial Services Allocation	152,140	155,805	3,665
Subtotal - School Allocation	3,245,763	3,603,011	357,248
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	675,000	743,600	68,600
CSR - Instructional Coaches - (Project 4104)	11,505		(11,505)
CSR - Secondary Intensive Math - (Project 5120)			
Instructional Materials - Media - (Project 3106)	2,966	3,364	398
Instructional Materials - Science - (Project 3109)	810	922	112
Instructional Materials - Textbook - (Project 3105)	16,658	8,192	(8,466)
Lottery - School Advisory Council - (Project 8002)			
Lottery - School Recognition - (Project 8160)			
Reading Instruction - (Project 6123)			
SAI - ESOL - (Project 4110)	25.400	35,800	35,800
SAL - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121) SAI - Secondary Intensive Reading - (Project 0120)	-		
Teachers Classroom Supply Assistance Program - (Project 3180)	12,624	13,000	376
Workforce Development - 90% - (Project 5110)	12,024	13,000	370
Subtotal - Other State Revenue Allocation	754,963	840,678	85,715
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	10,680	5,520	(5,160)
Adult Education Tuition - (Project 6110)			<u>:</u>
AICE - Advanced International Certificate of Education - (Project 9004)			
AICE - Set-Aside - (Project 1004)			
AICE - Bonuses & Exams - (Project 5053) AP - Advanced Placement - (Project 2154)	4		
AP - Initiative Set-Aside - (Project 7054)			
AP - Bonuses & Exams - (Project 5054)			
Band Instrument Repairs & Music - (Project 4005)	-	· -	-
Chorus Equipment, Repairs, & Music - (Project 4004)		-	
Drama Progam - (Project 7019)		-	-
EBD Initiative - (Project 6075)		-	-
IB - International Baccalaureate - (Project 7055)		-	-
IB - Academically Disadvantaged - (Project 5056)			
IB - Bonuses & Exams - (Project 5055)	-		
Medicaid (Nurses Contract) - (Project 1084)	14,434	19,586	5,152
Reserve Officer Training Corp (ROTC) - (Project 2045)			
Safe Schools (School Resource Officers) - (Project 3107)			
School Maintenance - (Project 2909)	23,640	23,640	(5.010)
School Maintenance - School Control - (Project 5909) Subtotal - Local Revenue Allocation	54,664	48,746	(5,910)
0 1700 F1901 15000 190 H1901 1900 190	3,,001	30,710	(5)3207
Revenue to Offset Fixed Charges for Student Services: ESE Guarantee - Itinerant Services - (Various Projects)	58,277	65,092	6,815
SAI - Attendance Officer - (Project 3162)	3,597	4,184	587
Subtotal - Student Services Allocation	61,874	69,276	7,402
			-
Fee Based - Child Care - (Various Projects)	190,000	192,000	2,000
Total General Operating Fund	\$ 4,307,264	\$ 4,753,711	\$ 446,447
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ 289,136	\$ 296,162	\$ 7,026
Title II - Part A - (Project 8405)	61,360	68,816	7,456
IDEA Supplement (Project 8475)	18,360	17,595	(765)
Total Other Special Revenue Funds	\$ 368,856	\$ 382,573	\$ 13,717
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,676,120	\$ 5,136,284	\$ 460,164
SIGNIFICANT FACTORS AFFECTING ALLOCA	TIONS		
Increase/(Decrease) of UFTE at this school.	THOM3	96.00	
2. UFTE moved to/(from) one school to another school.		96.00	
Adjustments in UFTE Due to Changes in Location of ESE Units.		<u>:</u>	
Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.			
1 1		1 111 11-	
Principal Signature		011611	14
Principal Signature		Date	

Includes Only E	Estimated Revenues Li	sted On School's	Revenue Projection Sheet
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Object Group Number	Object Group Name	Fina	2016-2017 I Conference propriation	Fina	2017-2018 al Conference apropriation		Increase/(Decrease)
100 / 200	Salaries & Benefits						
	Administrative/Managerial	\$	207,000	\$	211,500	\$	4,500
	Instructional		3,219,873		3,582,643		362,770
	Non-Instructional		605,321		697,220		91,899
	Subtotal - Salaries & Benefits		4,032,194		4,491,363	0	459,169
300	Purchased Services		268,115		278,881		10,766
400	Energy Services		138,707		141,329		2,622
500	Materials & Supplies		115,164		79,571		(35,593)
600	Capital Outlay		11,966		13,364		1,398
700	Other Expenses		48,100		62,500		14,400
900	Transfers/Reserves - See Note (2)		61,874		69,276		7,402
	Total Combined Appropriations	\$	4,676,120	\$	5,136,284	\$	460,164

OTHER INFORMATIO	N
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			1000000	Available Balance March 31, 2017		Increase/(Decrease)	
General Operating Fund - School Discretionary Budget	\$	84,986	\$	32,340	\$	(52,646)	
School Internal Funds - General & Principal's Discretionary Only	\$	7,145	\$	8,132	\$	987	

Principal Signature

Notes:
(1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
(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 Includes Only Staffing From E			
	FY 2016-2017 Projected	FY 2017-2018 Projected	Increase
Administrative	Final Conference	Final Conference	(Decrease)
Principal	1.00	1.00	
Assistant Principal I and K-12		*	-
Assistant Principal II and K-12 Assistant Principal II and K-12 - 10	1.00	1.00	
Assistant Principal - Other	1.00	1.00	27
Administrative - Other			
Athletic Director	4		
"Program" Assistant Principal I or II			
	2.00	2.00	
nstructional Teacher - Basic	31.00	35.00	4.0
Teacher - Class Size Reduction	10.00	11.00	1.0
Teacher - ESE	1.60	1.60	4
Teacher - ROTC - 12 Month	*	*	
Teacher - ROTC - 10 Month			
Teacher - Vocational		4	
Staffing Specialist		*	
Teacher - 12 Month (Basic and Vocational) Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)			
Teacher - Other			
	42.60	47.60	5.0
nstructional Support			
Band Director Guidance Counselor - 10 Month	1.00	1.00	
Guidance Counselor - 10 Month	1.00	1.00	
Instructional Coach	0.15		(0.1
Media Specialist) * :	
Other Support - Instructional	1.15	1.00	(0.1
	1.15	1.00	
ducational Support Classroom Assistant (Basic, DJJ, and VoTech)	4.00	4.00	
Day Care Coordinator	1.00	1.00	
Day Care Worker	1.41	1.60	0.1
ESE Classroom Assistant		-	
ESE Interpreter			
ESE Job Coach	*		
ESOL Interpreter		1.00	1.0
ISS Classroom Assistant Library Assistant	1.00	1.00 1.00	
Lunchroom Monitor	4.00	4.00	
School Bookkeeper	1.00	1.00	
School Level Clerk		1.00	1.0
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	
Financial Aid Technician		•	
Other Support - Non-Instructional	15.41	17.60	2.1
GENERAL OPERATING FUND & STABILIZATION - STAFF	61.16	68.20	7.0
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional			
Teacher - Title I	2.00	2.00	
Teacher - Basic		•	
Teacher - ESE Teacher - 12 Month		8	100
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)			
Guidance Counselor - 12 Month			
Instructional Coach	0.80	1.30	0.5
Staffing Specialist	0.23	0.23	-
	3.03	3.53	0.5
ucational Support	3.50	2.50	11.0
Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech)	3.50	2.50	(1.0
ESE Classroom Assistant		ĵ.	
ESE Interpreter	2	2	-
ESE Job Coach			14
Parent Educator			
	3.50	2.50	(1.00
OTHER SPECIAL REVENUE FUNDS - STAFF	6.53	6.03	(0.5
COMBINED STAFF	67.69	74.23	6.5
COMMITTED STATE	07.03	17.63	0.3

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ENROLLMENT

Program Number	Program Name	2016-2017 Adj. Proj. Final Conference	Unweighted FTE 2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3			
102	Basic Education - Grades K-5	590.00	589.00	(1.00)
103	Basic Education - Grades 4-8	330.00	383.00	(1.00)
111	ESE Support Level I, II & III in Grades K-3			
112	ESE Support Level I, II & III in Grades 4-8	140.00	157.00	17.00
113	ESE Support Level I, II & III in Grades 9-12	140.00	137.00	17.00
130	ESOL/Intensive English	10.00	10.00	
254	ESE Support Level IV	10.00	1.90	1.90
255	ESE Support Level V		0.10	0.10
300	Vocational Education Grades 7-12		0.10	0.10
300	Vocational Education Grades / 12	740.00	758.00	18.00
		2016-2017	Weighted FTE 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 4-8	590.00	589.00	(1.00)
103	Basic Education - Grades 9-12		+	
111	ESE Support Level I, II & III in Grades K-3	2	-	
112	ESE Support Level I, II & III in Grades 4-8	140.00	157.00	17.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	11.94	12.12	0.18
254	ESE Support Level IV	(*)	6.88	6.88
255	ESE Support Level V	*	0.55	0.55
300	Vocational Education Grades 7-12	-		•
		741.94	765.55	23.61

Principal Signature

06/19/2017 Date

REVENUE PROJECTION

Includes only revenue as listed.

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

GENERAL OPERATING FUND	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)	
School Discretionary Allocations:	2 255 000	2 222 522	6 251.000	
Position Allocation Supplement Allocation	\$ 2,755,000 118.887	\$ 3,006,600 122,057	\$ 251,600	
Overhead Allocation	421,872	433,242	11,370	
Health Services Allocation	11,100	11,370	270	
Custodial Services Allocation	238,385	244,129	5,744	
Subtotal - School Allocation		3,817,398	272,154	
5				
Other State Revenue Allocations:				
CSR - Class Size Reduction - (Project 4125)	445,500	459,680	14,180	
CSR - Instructional Coaches - (Project 4104)	26,845		(26,845)	
CSR - Secondary Intensive Math - (Project 5120)	216,000		(216,000)	
Instructional Materials - Media - (Project 3106)	2,950	3,036	86	
Instructional Materials - Science - (Project 3109)	806	832	26	
Instructional Materials - Textbook - (Project 3105)	16,569	7,392	(9,177)	
Lottery - School Advisory Council - (Project 8002)		-		
Lottery - School Recognition - (Project 8160)		·	-	
Reading Instruction - (Project 6123)	15,340	27,370	12,030	
SAI - ESOL - (Project 4110)	32,700	35,800	3,100	
SAI - Student Training Program - (Project 4162)	35,400	35,800	400	
SAI - Secondary Intensive Math - (Project 8121)	224.222	229,840	229,840	
SAI - Secondary Intensive Reading - (Project 0120)	324,300	118,280	(206,020)	
Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - 90% - (Project 5110)	12,098	11,250	(848)	
Subtotal - Other State Revenue Allocation	1 139 509	929,280	(100 220)	
Subtotal - Other State Revenue Allocation	1,128,508	929,280	(199,228)	
Local Revenue Allocations:				
		960	000	
Administrative & Guidance Summer Hours - (Project 5027) Adult Education Tuition - (Project 6110)		860	860	
AICE - Advanced International Certificate of Education - (Project 9004)				
AICE - Set-Aside - (Project 1004)				
AICE - Bonuses & Exams - (Project 5053)		3		
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		
Drama Progam - (Project 7019)	3,000	3,000	-	
EBD Initiative - (Project 6075)		O		
IB - International Baccalaureate - (Project 7055)			44	
IB - Academically Disadvantaged - (Project 5056)				
IB - Bonuses & Exams - (Project 5055)		-	90	
Medicaid (Nurses Contract) - (Project 1084)	14,452	19,116	4,664	
Reserve Officer Training Corp (ROTC) - (Project 2045)				
Safe Schools (School Resource Officers) - (Project 3107)				
School Maintenance - (Project 2909)	48,488	48,488		
School Maintenance - School Control - (Project 5909)	12,122		(12,122)	
Subtotal - Local Revenue Allocation	82,062	75,464	(6,598)	
Revenue to Offset Fixed Charges for Student Services:				
ESE Guarantee - Itinerant Services - (Various Projects)	88,687	97,638	8,951	
SAI - Attendance Officer - (Project 3162)	3,578	3,775	197	
Subtotal - Student Services Allocation	92,265	101,413	9,148	
accompany and accompany and accompany				
Fee Based - Child Care - (Various Projects)	×	(F)		
Total General Operating Fund	5 4.848.079	\$ 4,923,555	\$ 75,476	
Total Selectal Operating Fund	7,040,073	4,323,333	7 73,470	
OTHER CRECIAL REVENUE CUMPS.				
OTHER SPECIAL REVENUE FUNDS:				
Federal Entitlements	2007	W	Man Land Courter	
Title I - School Allocation - (Project 8401)	5 -	\$ 288,991	\$ 288,991	
Title II - Part A - (Project 8405)	23,010		(23,010)	
IDEA Supplement (Project 8475)	158,760	124,695	(34,065)	
Total Other Special Revenue Funds	\$ 181,770	\$ 413,686	\$ 231,916	
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,029,849	\$ 5,337,241	\$ 307,392	
SIGNIFICANT FACTORS AFFECTING ALLOCATION Increase/(Decrease) of UFTE at this school.	ATIONS	18.00		
2. UFTE moved to/(from) one school to another school.				
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.				
201 hard drich		(36/19/3-1	3	
Principal Signature	-	0011100	1	
Principal Signature	C	Date		
Control of the Contro				

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

Object Group <u>Number</u>	Object Group Name	Fir	Y 2016-2017 nal Conference appropriation		FY 2017-2018 Final Conference Appropriation		Increase/(Decrease)
100 / 200	Salaries & Benefits						
	Administrative/Managerial	\$	310,300	\$	314,700	\$	4,400
	Instructional		3,285,251		3,510,229		224,978
	Non-Instructional	22	556,191		608,727		52,536
	Subtotal - Salaries & Benefits		4,151,742	_	4,433,656	-	281,914
300	Purchased Services		324,547		331,009		6,462
400	Energy Services		305,072		310,837		5,765
500	Materials & Supplies		111,073		105,350		(5,723)
600	Capital Outlay		2,950		3,036		86
700	Other Expenses		42,200		51,940		9,740
900	Transfers/Reserves - See Note (2)	-	92,265		101,413		9,148
	Total Combined Appropriations	\$	5,029,849	\$	5,337,241	\$	307,392

OTHER INFORMATION	V
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	Available Balance March 31, 2016		Available Balance March 31, 2017		Increase/(Decrease)	
General Operating Fund - School Discretionary Budget	\$	69,912	\$	30,213	\$	(39,698)
School Internal Funds - General & Principal's Discretionary Only	\$	3,571	\$	4,668	\$	1,097

Principal Signature

7/17/2017

Notes:

(1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
(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.

FY 2016-2017 Projected	FY 2017-2018	
Final Conference	Projected Final Conference	(Decrease)
1.00	1.00	
1.00	1.00	
1.00	1.00	*5
50		7.1
		*
3.00	3.00	
31.20	31.60	0.4
	6.80	0.2
5.60	5.60	-
*	4	
	*	
	(C)	
		- 2
43.40	44.00	0.6
1.00	1.00	
	1.00	1.0
		(0.2)
0.55	0.33	(0.20
		-
2.55	3.35	0.80
3.00	2.00	(1.00
	(E	-
		7.5%
	67	
	- 2	
1.00	1.00	100
		-
1.00	1.00	
1.00	1.00	
1.00		1.00
	-	-
	-	
11.00	11.00	
59.95	61.35	1.40
	02.020	w/w/
	2.00	2.00
		-
19	9	9
	18	
0.30	0.35	0.05
0.23	0.23	
0.53	2.58	2.05
12	2.00	2.00
		1
4.00		(1.00
		19
	-	
4.00	5.00	1.00
4.53	7.58	3.05
64.48	68.93	4.45
	1 .	
	7/17/17	
	1.00 3.00 31.20 6.60 5.60	1.00

ENROLLMENT

Program Number 101 102 103 111 112 113 130 254 255 300	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 ESE Support Level IV ESE Support Level V Vocational Education Grades 7-12	2016-2017 Adj. Proj. Final Conference 1,223.00 239.00 35.00 - 0.20 56.00 1,553.20	Unweighted FTE 2017-2018 Adj. Proj. Final Conference 1,242.00 - 219.00 34.00 1.70 0.30 56.00 1,553.00	Increase (Decrease) 19.00 - (20.00) (1.00) 1.70 0.10 - (0.20)
Program <u>Number</u>	Program Name	2016-2017 Adj. Proj. <u>Final Conference</u>	Weighted FTE 2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	: :	A. Company	380
102 103	Basic Education - Grades 4-8 Basic Education - Grades 9-12	1 224 22	- 1,243.24	19.02
111	ESE Support Level I, II & III in Grades K-3	1,224.22	1,243.24	19.02
112	ESE Support Level I, II & III in Grades 4-8			_
113	ESE Support Level I, II & III in Grades 9-12	239.24	219.22	(20.02)
130	ESOL/Intensive English	41.79	41.21	(0.58)
254	ESE Support Level IV		6.15	6.15
255	ESE Support Level V	1.08	1.66	0.58
300	Vocational Education Grades 7-12	56.06	56.06	1 <u>4</u> 1
		1,562.39	1,567.54	5.15

Principal Signature

6/16/17 Date

REVENUE PROJECTION

Includes only revenue as listed.

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

GENERAL OPERATING FUND	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations: Position Allocation	\$ 6,402,605	\$ 6,450,453	\$ 47,848
Supplement Allocation	218,810	232,208	13,398
Overhead Allocation	804,208	820,426	16,218
Health Services Allocation	12,000	12,000	
Custodial Services Allocation	436,449	446,965	10,516
Subtotal - School Allocation	7,874,072	7,962,052	87,980
an and a military			
Other State Revenue Allocations:	220 500	216 220	(12.100)
CSR - Class Size Reduction - (Project 4125)	229,500	216,320	(13,180)
CSR - Instructional Coaches - (Project 4104) CSR - Secondary Intensive Math - (Project 5120)			·
Instructional Materials - Media - (Project 3106)	6,193	6,220	27
Instructional Materials - Science - (Project 3109)	1,691	1,705	14
Instructional Materials - Textbook - (Project 3105)	34,776	15,145	(19,631)
Lottery - School Advisory Council - (Project 8002)	=		
Lottery - School Recognition - (Project 8160)	or E		
Reading Instruction - (Project 6123)	E		
SAI - ESOL - (Project 4110)	65,400	71,600	6,200
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	· · · · · · · · · · · · · · · · · · ·		
SAI - Secondary Intensive Reading - (Project 0120)	288,100	108,160	(179,940)
Teachers Classroom Supply Assistance Program - (Project 3180)	23,933	22,000	(1,933)
Workforce Development - 90% - (Project 5110)			
Subtotal - Other State Revenue Allocation	684,993	476,950	(208,043)
D 000 750 94			
Local Revenue Allocations:			200000000
Administrative & Guidance Summer Hours - (Project 5027)	4,920	2,580	(2,340)
Adult Education Tuition - (Project 6110)	<u> </u>		13 E
AICE - Advanced International Certificate of Education - (Project 9004)	·		
AICE - Set-Aside - (Project 1004)	<u> </u>		
AICE - Bonuses & Exams - (Project 5053) AP - Advanced Placement - (Project 2154)	84,793	81,917	(2,876)
AP - Initiative Set-Aside - (Project 7054)	30,891	30,948	57
AP - Bonuses & Exams - (Project 5054)	90,253	93,454	3,201
Band Instrument Repairs & Music - (Project 4005)	8,000	8,000	-
Chorus Equipment, Repairs, & Music - (Project 4004)	6,000	6,000	1.57
Drama Progam - (Project 7019)	-	6,000	6,000
EBD Initiative - (Project 6075)		16	
IB - International Baccalaureate - (Project 7055)	130,767	105,028	(25,739)
IB - Academically Disadvantaged - (Project 5056)	47,539	43,399	(4,140)
IB - Bonuses & Exams - (Project 5055)	59,389	68,570	9,181
Medicaid (Nurses Contract) - (Project 1084)	22,031	29,150	7,119
Reserve Officer Training Corp (ROTC) - (Project 2045)	54,000	54,000	
Safe Schools (School Resource Officers) - (Project 3107)		<u></u>	
School Maintenance - (Project 2909)	73,415	73,415	(40.054)
School Maintenance - School Control - (Project 5909)	18,354		(18,354)
Subtotal - Local Revenue Allocation	630,352	602,461	(27,891)
Revenue to Offset Fixed Charges for Student Services:		405.700	(45.040)
ESE Guarantee - Itinerant Services - (Various Projects)	151,526	135,708	(15,818)
SAI - Attendance Officer - (Project 3162)	7,510	7,735	(15,593)
Subtotal - Student Services Allocation	159,036	143,443	(15,593)
Fee Based - Child Care - (Various Projects)			
ree Based - Child Care - (Various Projects)		(-	350
Total Consul Quaraties Fund	\$ 9,348,453	\$ 9,184,906	\$ (163,547)
Total General Operating Fund	3 9,348,433	3 9,184,500	3 (103,347)
OTHER SPECIAL REVENUE FUNDS:			
<u>Federal Entitlements</u>			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 8405)		10	
IDEA Supplement (Project 8475)	188,120	183,590	(4,530)
Total Other Special Revenue Funds	\$ 188,120	\$ 183,590	\$ (4,530)
	(a)		
TOTAL COMBINED ESTIMATED REVENUES	\$ 9,536,573	\$ 9,368,496	\$ (168,077)
SIGNIFICANT FACTORS AFFECTING ALLOCA	<u>ATIONS</u>	7450000	
Increase/(Decrease) of UFTE at this school.		(0.20)	
2. UFTE moved to/(from) one school to another school.		i 	
3. Adjustments in UFTE Due to Changes in Location of ESE Units.		()	
 Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. 		- 1	_
SIVI		6/14/17	
Principal Signature	→: 15 - 1	Date	
Timepar organizate			

APPROPRIATIONS

Object Group Number	Object Group Name		FY 2016-2017 Final Conference Appropriation	FY 2017-2018 Final Conference Appropriation		Increase/(Decrease)
100 / 200	Salaries & Benefits					
	Administrative/Managerial	\$	469,800	\$ 470,500	\$	700
	Instructional		6,597,795	6,440,440		(157,355)
	Non-Instructional		654,239	647,877		(6,362)
	Subtotal - Salaries & Benefits		7,721,834	7,558,817		(163,017)
300	Purchased Services		562,249	570,568		8,319
400	Energy Services		573,818	584,662		10,844
500	Materials & Supplies		430,843	405,150		(25,693)
600	Capital Outlay		6,193	6,220		27
700	Other Expenses		82,600	99,636		17,036
900	Transfers/Reserves - See Note (2)	<u></u>	159,036	 143,443	_	(15,593)
	Total Combined Appropriations	\$	9,536,573	\$ 9,368,496	\$	(168,077)

OTHER INFORMA	TION
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	12/24 4 4 1	able Balance ch 31, 2016	0701/71/25/100	ble Balance h 31, 2017	Increas	se/(Decrease)
General Operating Fund - School Discretionary Budget	\$	121,752	\$	41,328	\$	(80,424)
School Internal Funds - General & Principal's Discretionary Only	\$	57,409	\$	49,568	\$	(7,841)

Principal Signature

Notes:
(1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
(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.

6/16/17 Date

	FY 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	Increase (Decrease)
dministrative			
Principal Additional Relational Market 1997	1.00	1.00	
Assistant Principal I and K-12 Assistant Principal II and K-12	3.00	3,00	
Assistant Principal II and K-12 - 10			
Assistant Principal - Other			
Administrative - Other	15		
Athletic Director	1.00	1.00	
"Program" Assistant Principal I or II	5.00	5.00	
structional	*	-	
Teacher - Basic	73.40	73.80	0
Teacher - Class Size Reduction Teacher - ESE	3.40	3.20	(0
Teacher - ROTC - 12 Month	4.70	4.70	
Teacher - ROTC - 10 Month	2.00	2.00	
Teacher - Vocational	7		
Staffing Specialist	2	4	
Teacher - 12 Month (Basic and Vocational)	*		
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Other	7		
reacher * Other	83.50	83.70	0
structional Support			
Band Director	1.00	1.00	
Guidance Counselor - 10 Month	3.00	3.00	
Guidance Counselor - 12 Month	1.00	1.00	
Instructional Coach Media Specialist		•	
Other Support - Instructional	2.00	1.00	(1
Column (resonal Audova) (response removal en est	7.00	6.00	(1
ucational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00		(1
Day Care Coordinator Day Care Worker	-	•	
ESE Classroom Assistant		7	
ESE Interpreter	-		
ESE Job Coach	-		
ESOL Interpreter	2.00	2.00	
ISS Classroom Assistant	1.00	1.00	
Library Assistant Lunchroom Monitor	1.00	1.00	
School Bookkeeper	1.00	1.00	
School Level Clerk	1.00	1.00	
Secretary - 10 Month (Regular and Confidential)	3.00	3.00	-
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	
Financial Aid Technician	10	*	
Other Support - Non-Instructional	12.00	11.00	(1
GENERAL OPERATING FUND & STABILIZATION - STAFF	107.50	105.70	(1
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS		-	
tructional Teacher - Title I		*	
Teacher - Basic			
Teacher - ESE	(4)	¥	
Teacher - 12 Month Teacher - House V 196 days (Basis & Title I)			
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Guldance Counselor - 12 Month	-		
Instructional Coach			
Staffing Specialist	0.45	0.45	
	0.45	0.45	
ucational Support			
Classroom Assistant - Title I	51		
Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant	2.00	3.00	1
ESE Interpreter	2.00	1.00	(1
ESE Job Coach			
Parent Educator			<u> </u>
-	4.00	4.00	-
OTHER SPECIAL REVENUE FUNDS - STAFF	4.45	4.45	
COMBINED STAFF	111,95	110.15	(1.

ENROLLMENT

Program Number	Program Name	2016-2017 Adj. Proj. Final Conference	Unweighted FTE 2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3			
102	Basic Education - Grades 4-8			-
103	Basic Education - Grades 9-12	1,337.00	1,375.00	38.00
111	ESE Support Level I, II & III in Grades K-3			-
112	ESE Support Level I, II & III in Grades 4-8	-		•
113	ESE Support Level I, II & III in Grades 9-12	262.00	247.00	(15.00)
130	ESOL/Intensive English	2.00	2.00	-
254	ESE Support Level IV	2.00	1.50	(0.50)
255	ESE Support Level V	0.50	0.50	-
300	Vocational Education Grades 7-12	245.00	240.00	(5.00)
		1,848.50	1,866.00	17.50
Program Number	Program Name	2016-2017 Adj. Proj. Final Conference	Weighted FTE 2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3			-
102	Basic Education - Grades 4-8	-		
103	Basic Education - Grades 9-12	1,338.34	1,376.38	38.04
111	ESE Support Level I, II & III in Grades K-3		-	-
112	ESE Support Level I, II & III in Grades 4-8		*	-
113	ESE Support Level I, II & III in Grades 9-12	262.26	247.25	(15.01)
130	ESOL/Intensive English	2.39	2.42	0.03
254	ESE Support Level IV	7.21	5.43	(1.78)
255	ESE Support Level V	2.69	2.76	0.07
300	Vocational Education Grades 7-12	245.25	240.24	(5.01)
		1,858.14	1,874.48	16.34

Principal Signature

REVENUE PROJECTION

Includes only revenue as listed.

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

\$ 7,578,455 218,810 851,461 12,000 428,449 9,089,175	\$ 7,628,721 232,208 871,178 12,000 438,772	\$	50,266 13,398
218,310 851,461 12,000 428,449 9,089,175	232,208 871,178 12,000	\$	
851,461 12,000 428,449 9,089,175	871,178 12,000		13.398
12,000 428,449 9,089,175	12,000		
428,449 9,089,175			19,717
9,089,175	438,772		-
			10,323
256,500	9,182,879	9	93,704
256.500			
	270,400		13,900
	-		
	-		
7,370	7,473		103
			36
41,388	18,198		(23,190
22.700	25.000	-	2.100
		-	3,100
35,400	33,800	-	400
200 100	202 000	_	1155 200
			(166,300
27,089	25,500		(1,589
771 560	598 020	-	(173,540
772,300	330,020		(173,540
4.920	2.580		(2,340
4,520	2,500		12,540
47 908	50 230		7,322
			1,891
The state of the s			9,696
		_	(12,218
			(2,793
			(3,615
		_	(3,011
8,000		_	6,000
	0,000	_	9,000
			
		_	
25 110	33 349		8,239
			0,20
34,000	34,000		
72.011	72 011		
	72,011	_	(18,003
	402 954		(5,821
400,113	102,334	1.	(5,023
167.553	152 902		(14,651
The same of the sa			356
			(14,295
-		-	
\$ 10,446,001	\$ 10,346,049	\$	(99,952
<u> </u>		A .	
3 -	-	2	
393,220	320.790		(72,430
\$ 393,220	\$ 320,790	\$	(72,430
\$ 10,839,221	\$ 10,666,839	\$	(172,38
IONS	17.50		(3.3)
	2,013 41,388	2,013 41,388 18,198	2,013 41,388 18,198 -

26

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

Object Group Number	Object Group Name	FY 2016-2017 Final Conference Appropriation	Fi	FY 2017-2018 nal Conference Appropriation		Increase/(Decrease)
100 / 200	Salaries & Benefits					
	Administrative/Managerial	\$ 469,800	\$	470,500	\$	700
	Instructional	7,731,674		7,644,009		(87,665)
	Non-Instructional	826,639		749,277		(77,362)
	Subtotal - Salaries & Benefits	9,028,113		8,863,786	_	(164,327)
300	Purchased Services	628,473		630,032		1,559
400	Energy Services	578,023		588,947		10,924
500	Materials & Supplies	321,751		281,129		(40,622)
600	Capital Outlay	7,370		20,473		13,103
700	Other Expenses	99,000		120,276		21,276
900	Transfers/Reserves - See Note (2)	 176,491		162,196	_	(14,295)
	Total Combined Appropriations	\$ 10,839,221	\$	10,666,839	\$	(172,382)

OTHER	INFORMATION
UIHER	INCURIVIATION

	 ble Balance ch 31, 2016	ble Balance th 31, 2017	Increas	e/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 20,880	\$ 46,159	\$	25,280
School Internal Funds - General & Principal's Discretionary Only	\$ 12,953	\$ 18,050	\$	5,097

Principal Signature

Notes:
(1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
(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.

	FY 2016-2017		
	Projected Final Conference	FY 2017-2018 Projected Final Conference	Increase (Decrease
ninistrative			
Principal Assistant Principal I and K-12	1.00 3.00	1.00	
Assistant Principal I and K-12	3.00	3.00	
Assistant Principal II and K-12 - 10			
Assistant Principal - Other			
Administrative - Other	-	14	
Athletic Director	1.00	1.00	
Program" Assistant Principal I or II	5.00	5.00	
ructional	3.00	3.00	
Feacher - Basic	87.80	88.60	0
Feacher - Class Size Reduction	3.80	4.00	0
Feacher - ESE	6.70	6.90	0
Feacher - ROTC - 12 Month	35	Sec.	
Feacher - ROTC - 10 Month	2.00	2.00	
Feacher - Vocational	283	*	
Staffing Specialist Feacher - 12 Month (Basic and Vocational)			
Feacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)		140	
Feacher - Other	(A)		
	100.30	101.50	1
ructional Support Band Director	1.00	1.00	
Guidance Counselor - 10 Month	3.00	3.00	
Guidance Counselor - 12 Month	1.00	1.00	
nstructional Coach	7.	+1	
Media Specialist	(*)		
Other Support - Instructional	7.00	1.00	(1
cational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00		(1
Day Care Coordinator	(#)		
Day Care Worker	20		
SE Classroom Assistant SE Interpreter		4	
SE Job Coach			
ESOL Interpreter	1.00	1.00	
SS Classroom Assistant	1.00	1.00	
library Assistant	1.00	1.00	
unchroom Monitor	-		
chool Bookkeeper	1.00	1.00	
ichool Level Clerk	1.00	1.00	
ecretary - 10 Month (Regular and Confidential) ecretary - 12 Month (Regular and Confidential)	3.00 2.00	3.00	
Financial Aid Technician	2.00	2.00	
Other Support - Non-Instructional		*	
	11.00	10.00	(1
GENERAL OPERATING FUND & STABILIZATION - STAFF	123.30	122.50	((
ER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
ructional			
Feacher - Title I	9		
Teacher - Basic	9	*	
Feacher - ESE	*	15	
Feacher - 12 Month Feacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	*	(4)	
Guidance Counselor - 12 Month		(E)	
nstructional Coach	-		
taffing Specialist	0.45	0.45	
	0.45	0.45	
cational Support			
Classroom Assistant - Title I			
Classroom Assistant (Basic, DJJ, and VoTech)	9.00	8.00	(1
SE Interpreter	1.00	0.00	(1
SE Job Coach	-	*	(.
Parent Educator	10.00	8.00	(2
OTHER SPECIAL REVENUE FUNDS - STAFF	10.45	8.45	(2
COMBINED STAFF	133.75	130.95	(2

DAVIDSON MIDDLE SCHOOL COST CENTER - 0761 FISCAL YEAR 2017-2018

ENROLLMENT

Program <u>Number</u>	Program Name	2016-2017 Adj. Proj. <u>Final Conference</u>	Unweighted FTE 2017-2018 Adj. Proj. Final Conference	Increase <u>(Decrease)</u>
101	Basic Education - Grades K-3	-	•	-
102	Basic Education - Grades 4-8	732.00	820.00	88.00
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	182.00	206.00	24.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.00	2.00	=
254	ESE Support Level IV	2.00	2.80	0.80
255	ESE Support Level V	0.15	0.20	0.05
300	Vocational Education Grades 7-12	<u> </u>		
		918.15	1,031.00	112.85
Program <u>Number</u>	Program Name	2016-2017 Adj. Proj. <u>Final Conference</u>	Weighted FTE 2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	₩	<u>.</u>	-
102	Basic Education - Grades 4-8	732.00	820.00	88.00
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	182.00	206.00	24.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.39	2.42	0.03
254	ESE Support Level IV	7.21	10.13	2.92
255	ESE Support Level V	0.81	1,11	0.30
300	Vocational Education Grades 7-12	-	-	-
		924.41	1,039.66	115.25

Principal Signature

Date

DAVIDSON MIDDLE SCHOOL COST CENTER - 0761 FISCAL YEAR 2017-2018

REVENUE PROJECTION

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

GENERAL OPERATING FUND	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)		
School Discretionary Allocations:					
Position Allocation	\$ 3,347,700	\$ 3,699,000	\$ 351,300		
Supplement Allocation Overhead Allocation	118,887 432,413	122,057 457,368	3,170 24,955		
Health Services Allocation	12,000	12,000			
Custodial Services Allocation	219,770	225,065	5,295		
Subtotal - School Allocation	4,130,770	4,515,490	384,720		
Other State Revenue Allocations:	T40.000	COR 400	C9 400		
CSR - Class Size Reduction - (Project 4125) CSR - Instructional Coaches - (Project 4104)	540,000 23,010	608,400	68,400 (23,010)		
CSR - Secondary Intensive Math - (Project 5120)	243,000		(243,000)		
Instructional Materials - Media - (Project 3106)	3,661	4,129	468		
Instructional Materials - Science - (Project 3109)	1,000	1,132	132		
Instructional Materials - Textbook - (Project 3105)	20,558	10,055	(10,503)		
Lottery - School Advisory Council - (Project 8002)					
Lottery - School Recognition - (Project 8160)	38,350	39,100	750		
Reading Instruction - (Project 6123) SAI - ESOL - (Project 4110)	38,330	35,100			
SAI - Student Training Program - (Project 4162)	35,400	35,800	400		
SAI - Secondary Intensive Math - (Project 8121)		202,800	202,800		
SAI - Secondary Intensive Reading - (Project 0120)	391,800	294,040	(97,760)		
Teachers Classroom Supply Assistance Program - (Project 3180)	13,676	13,250	(426)		
Workforce Development - 90% - (Project 511.0)	4 040 577	4 000 700	(404 740)		
Subtotal - Other State Revenue Allocation Local Revenue Allocations:	1,310,455	1,208,706	(101,749)		
Administrative & Guidance Summer Hours - (Project 5027)	1,640	860	(780)		
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			
Drama Progam - (Project 7019)	-				
EBD initiative - (Project 6075)	_				
IB - International Baccalaureate - (Project 7055) IB - Academically Disadvantaged - (Project 5056)					
1B - Bonuses & Exams - (Project 5055)					
Medicaid (Nurses Contract) - (Project 1084)	15,410	22,148	6,738		
Reserve Officer Training Corp (ROTC) - (Project 2045)					
Safe Schools (School Resource Officers) - (Project 3107)					
School Maintenance - (Project 2909)	<u>21,086</u> 5,272	21,086	(5,272)		
School Maintenance - School Control - (Project 5909) Subtotal - Local Revenue Allocation	50,408	51,094	686		
Revenue to Offset Fixed Charges for Student Services:		34300 (
ESE Guarantee - Itinerant Services - (Various Projects)	116,653	128,340	11,687		
SAI - Attendance Officer - (Project 3162)	4,440	5,135	695		
Subtotal - Student Services Allocation	121,093	133,475	12,382		
Fee Based - Child Care - (Various Projects)			M		
Total General Operating Fund	\$ 5,612,726	\$ 5,908,765	\$ 296,039		
OTHER SPECIAL REVENUE FUNDS:					
Federal Entitlements	ć	ė	ė.		
Title I - School Allocation - (Project 8401) Title II - Part A - (Project 8405)	<u>→</u>	5,256	6,256		
IDEA Supplement (Project 8475)	228,960	249,390	20,430		
Total Other Special Revenue Funds	\$ 228,960	\$ 255,646	\$ 26,686		
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,841,686	\$ 6,164,411	\$ 322,725		
SIGNIFICANT FACTORS AFFECTING ALLOCA	TIONS				
 Increase/(Decrease) of UFTE at this school. 		112.85			
2. UFTE moved to/(from) one school to another school.					
Adjustments in UFTE Due to Changes in Location of ESE Units. Ingresse (EDectard) of UETE at this phoed due to Final Conference ETE changes.					
4. Increase/(Decfease) of UFTE at this school due to Final Conference FTE changes.		1 1 1 1 1			
Add Tauler		(0/19/201)			
Principal Signature	 1	Date	30		
Principal signatule Musles	<u>ī</u>	(c/t9/101)			

DAVIDSON MIDDLE SCHOOL COST CENTER - 0761 FISCAL YEAR 2017-2018

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

Object Group <u>Number</u>	Object Group Name		FY 2016-2017 Final Conference <u>Appropriation</u>		FY 2017-2018 Final Conference Appropriation		Increase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial	\$	310,300	Ś	314,700	\$	4,400
	Instructional	٧	4,019,456	٧	4,312,376	•	292,920
	Non-Instructional		638,991		630,627		(8,364)
	Subtotal - Salaries & Benefits		4,968,747	-	5,257,703		288,956
300	Purchased Services		304,838		319,399		14,561
400	Energy Services		290,152		295,835		5,683
500	Materials & Supplies		65,834		63,537		(2,297)
600	Capital Outlay		3,661		11,629		7,968
700	Other Expenses		51,600		68,640		17,040
900	Transfers/Reserves - See Note (2)		156,854	_	147,668		(9,186)
	Total Combined Appropriations	\$	5,841,686	\$	6,164,411	\$	322,725

OTHER II	IFOR∧	NATION
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	Available Balance <u>March 31, 2016</u>		Available Balance March 31, 2017		Increase/(Decrease)	
General Operating Fund - School Discretionary Budget	\$	110,591	\$	26,567	\$	(84,025)
School Internal Funds - General & Principal's Discretionary Only	\$	12,877	\$	11,211	\$	(1,665)

Principal Signature

Notes:

(1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.

(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 includes Only Staffing From 1			
	FY 2016-2017 Projected <u>Final Conference</u>	FY 2017-2018 Projected <u>Final Conference</u>	Increase (Decrease)
Administrative	1.00	1.00	
Principal Assistant Principal I and K-12	1.00	-	
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	-
Instructional			
Teacher - Basic	38.80	43.00	4.20
Teacher - Class Size Reduction Teacher - ESE	8.00 6.40	9.00 6.40	1.00
Teacher - ROTC - 12 Month	-	5,40	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist Tarches 13 March (Busin and Magaliana)	-	•	•
Teacher - 12 Month (Basic and Vocational) Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)		-	-
Teacher - Other			-
	53,20	58.40	5,20
Instructional Connect			
Instructional Support Band Director	1,00	1.00	-
Guidance Counselor - 10 Month	1.00	1,00	•
Guldance Counselor - 12 Month	1.00	1.00	(0.20)
Instructional Coach Media Specialist	0.80	0.50	(0.30)
Other Support - Instructional	-		
	3.80	3.50	(0.30)
Educational Comment			
Educational Support Classroom Assistant (Basic, DJI, and VoTech)	3.00	2.00	(1.00)
Day Care Coordinator	-		
Day Care Worker	-	-	-
ESE Classroom Assistant	•	-	-
ESE Interpreter ESE Job Coach	-	- -	-
ESOL Interpreter	•	-	-
ISS Classroom Assistant	1.00	1.00	-
Library Assistant Lunchroom Monitor	1.00 1.00	1.00 1.00	-
School Bookkeeper	1,00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	2.00	2.00	-
Secretary - 12 Month (Regular and Confidential) Financial Aid Technician	2,00	2.00	-
Other Support - Non-instructional	=		_
	11.00	10.00	(1.00)
CENEDAL OREDATING CUMO CYADILIZATION: CTAES	71.00	74.90	3.90
GENERAL OPERATING FUND & STABILIZATION - STAFF	71.00	74.50	3.30
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	~
Teacher - Basic	-	-	-
Teacher - ESE Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.23	0.08 0.45	0.08
Staffing Specialist	0.23	0.53	0.31
Educational Support			
Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	6.00	6.00	•
ESE Interpreter	=	÷	-
ESE Job Coach	•	-	-
Parent Educator	6,00	6.00	-
OTHER SPECIAL REVENUE FUNDS - STAFF	6.23	6.53	0.31
COMBINED STAFF	77.23	81.43	4,21
<i>X</i> \ //		I hak	· cauning
		4 - 4 8 E-19 K & B. B.	e R
Aug Tanker		W/ 11/10	· /
Principal Signature Dankon	* *	Bate Date	,

ENROLLMENT

		•		
		2016-2017	Unweighted FTE 2017-2018	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	<u>Program Name</u>	Final Conference	Final Conference	(Decrease)
101	Basic Education - Grades K-3	517.00	564.00	47.00
102	Basic Education - Grades 4-8	121.00	150.00	29.00
103	Basic Education - Grades 9-12	•	-	-
111	ESE Support Level I, II & III in Grades K-3	93.00	112.00	19.00
112	ESE Support Level I, II & III in Grades 4-8	38.00	36.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	•	=	` <u>-</u> `
130	ESOL/Intensive English	81.00	90.00	9.00
254	ESE Support Level IV	1.00	1.80	0.80
255	ESE Support Level V		0.20	0.20
300	Vocational Education Grades 7-12	-	•	-
		851.00	954.00	103.00
			Marichaed PTP	
		2016-2017	Weighted FTE 2017-2018	
Duggen		2016-2017 Adj. Proj.	Adj. Proj.	Increase
Program Number	Program Name	Final Conference	Final Conference	(Decrease)
Number	Program Name	Filial Collegence	Fillal Collierence	(Deciease)
101	Basic Education - Grades K-3	570.25	624.35	54.10
102	Basic Education - Grades 4-8	121.00	150.00	29.00
103	Basic Education - Grades 9-12	-	•	-
111	ESE Support Level I, II & III in Grades K-3	102.58	123.98	21.40
112	ESE Support Level I, II & III in Grades 4-8	38.00	36.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	-	•	-
130	ESOL/Intensive English	96.71	109.08	12.37
254	ESE Support Level IV	3.61	6.51	2.90
255	ESE Support Level V		1.11	1.11
300	Vocational Education Grades 7-12	<u> </u>	-	-
		932.15	1,051.03	118.88
				

Principal Signature

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	Estimated Revenues	Estimated Revenues	(Decrease)
School Discretionary Allocations:	PARTITUM VALVINA	534111155411554	Inchiant
Position Allocation	\$ 3,269,200	\$ 3,641,500	\$ 372,300
Supplement Allocation	12,881	17,321	4,440
Overhead Allocation	311,058	335,981	24,923
Health Services Allocation	12,000	12,000	
Custodial Services Aflocation	171,444	175,575	4,131
Subtotal - School Aliocation	3,776,583	4,182,377	405,794
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	742,500	946,400	203,900
CSR - Instructional Coaches - (Project 4104)		270,700	203,300
CSR - Secondary Intensive Math - (Project 5120)	-	-	
Instructional Materials - Media - (Project 3106)	3,393	3,821	428
Instructional Materials - Science - (Project 3109)	927	1,047	120
Instructional Materials - Textbook - (Project 3105)	19,054	9,304	(9,750)
Lottery - School Advisory Council - (Project 8002) Lottery - School Recognition - (Project 8160)			
Reading Instruction - (Project 6123)		7,820	7,820
SAI - ESOL - (Project 4110)	65,400	71,600	6,200
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)			
SAI - Secondary Intensive Reading - (Project 0120)	14 7/7	74 500	200
Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - 90% - (Project 5110)	14,202	14,500	298
Subtotal - Other State Revenue Allocation	880,876	1,090,292	209,416
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	10,680	5,520	(5,160)
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)			
Chorus Equipment, Repairs, & Music - (Project 4004)			
Drama Progam - (Project 7019)			
EBD initiative - (Project 6075)			
IB - International Baccalaureate - (Project 7055)			
(B - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055)			· · · · · · · · · · · · · · · · · · ·
Medicaid (Nurses Contract) - (Project 1084)	14,710	21,115	6,405
Reserve Officer Training Corp (ROTC) - (Project 2045)			
Safe Schools (School Resource Officers) - (Project 3107)			
School Maintenance - (Project 2909)	22,608	22,608	Je ceal
School Maintenance - School Control - (Project 5909) Subtotal - Local Revenue Allocation	5,652 53,650	49,243	(5,652) (4,407)
Supracti Committee Placement	25,050	10,210	
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	83,619	92,110	8,491
SAI - Attendance Officer - (Project 3162)	4,115	4,752	637
Subtotal - Student Services Allocation	87,734	96,862	9,128
Fee Based - Child Care - (Various Projects)	_		_
ree bases - Citio Care - (various Projects)			
Total General Operating Fund	\$ 4,798,843	s 5,418,774	\$ 619,931
OTHER SPECIAL REVENUE FUNDS:			
<u>Federal Entitlements</u>			
Title i - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title it - Part A - (Project 8405)		26,588	26,588
iDEA Supplement (Project 8475) Total Other Special Revenue Funds	\$ 88,560 \$ 88,560	124,695 \$ 151,283	\$ 62,723
Total Office Special Rescuise Funds	y 00,000	3 131,203	J 02,723
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,887,403	\$ 5,570,057	\$ 682,654
SIGNIFICANT FACTORS AFFECTING ALLOCA	ATIONS		
 Increase/(Decrease) of UFTE at this school. 		103.00	
UFTE moved to/(from) one school to another school.			
3. Adjustments in UESE Due to Changes in Location of ESE Units.			
4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.			
aklan		6/20/17	
Principal Signature	-	Date	

		APPROPRIATIO	ONS				
	Includes Only Estimated F	Revenues Listed On S	chool's Revenue	Projection	Sheet		
Object Group <u>Number</u>	Object Group Name	Final C	016-2017 Conference opriation	Fina	2017-2018 I Conference propriation	Increas	e/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	207,000 3,476,465 541,156 4,224,621	\$	211,500 4,068,280 597,464 4,877,244	\$	4,500 591,815 56,308 652,623
300	Purchased Services		248,914		260,798		11,884
400	Energy Services		177,433		180,786		3,353
500	Materials & Supplies		96,308		80,146		(16,162)
600	Capital Outlay		3,393		5,821		2,428
700	Other Expenses		49,000		68,400		19,400
900	Transfers/Reserves - See Note (2)	Martinumentelegeneethinssee	87,734	***************************************	96,862		9,128
	Total Combined Appropriations	\$	4,887,403	\$	5,570,057	\$	682,654
		OTHER INFORMA	TION				
			ble Balance h 31, 2016		lable Balance rch 31, 2017	Increase	e/(Decrease)
General Op	erating Fund - School Discretionary Budget	\$	58,162	\$	47,973	\$	(10,189)
School Inte	rnal Funds - General & Principal's Discretionary Only	\$	34,927	\$	50,113	\$	15,185
	A Saul					6/20	117

Principal Signature

Notes:
(1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
(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.

	Includes Colv Staffing From Estimated New Revenues.				
	FY 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	increase (Decrease)		
iministrative					
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			
Assistant Principal - Other Administrative - Other	-	- ,	_		
Athletic Director	•	-	-		
"Program" Assistant Principal i or ii	-	-	_		
	2.00	2.00	-		
	· · · ·				
tructional	26.00	40.00	4		
Teacher - Basic Teacher - Class Size Reduction	36.00 11.00	40.00 14.00	4. 3.		
Teacher - ESE	2.80	4.00	1.		
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					
	49.80	58.00	8.		
tructional Support					
Band Director	-	-	-		
Guidance Counselor - 10 Month	1,00	1.00	-		
Guidance Counselor - 12 Month			-		
Instructional Coach	-	0.10	0.		
Media Specialist	-	-	-		
Other Support - Instructional		-	-		
	1.00	1.10	0.		
ucational Support					
Classroom Assistant (Basic, DJJ, and VoTech)	4.00	4.00	_		
Day Care Coordinator	-	-	-		
Day Care Worker			_		
ESE Classroom Assistant	-	-	-		
ESE interpreter	•	-	-		
ESE Job Coach	-	4	-		
ESOL Interpreter	2.00	2.00	-		
ISS Classroom Assistant	1.00	1.00	-		
Library Assistant	1.00	1.00	•		
Lunchroom Monitor	3.00	3.60	-		
School Bookkeeper School Level Clerk	1.00 1.00	1.00 1.00	-		
Secretary - 10 Month (Regular and Confidential)	1.00	1.00			
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	_		
Financial Aid Technician		•			
Other Support - Non-Instructional					
	15,00	15.00	-		
GENERAL OPERATING FUND & STABILIZATION - STAFF	67.80	76.10	8,:		
		74,10			
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 Counselor - 12 Month Instructional Coach	-	0.34	0.:		
Staffing Specialist	0,23	0.23	-		
	0.23	0.57	Q.		
	• • •				
ucational Support					
Classroom Assistant - Title	-	•	-		
Classroom Assistant (Basic, DJJ, and VoTech)	2.00	-	-		
ESE Classroom Assistant ESE Interpreter	2.00	3.00	1.0		
ESE Job Coach	•	• -	-		
Parent Educator	-	-	-		
	2,00	3.00	1.		
OTHER SPECIAL REVENUE FUNDS - STAFF	2.23	3.57	1.		
COMBINED STAFF	70.03	79.67	9.		
	7,020,0	1	2,0		
11 100 11					

ENROLLMENT

Program <u>Number</u>	Program Name	2016-2017 Adj. Proj. <u>Final Conference</u>	Unweighted FTE 2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	560.00	569.00	9.00
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	163.00	171.00	8.00
113	ESE Support Level I, II & III in Grades 9-12	•	•	•
130	ESOL/Intensive English	13.00	13.00	-
254	ESE Support Level IV	•		•
255	ESE Support Level V	•	-	-
300	Vocational Education Grades 7-12	•	-	-
		736.00	753.00	17.00
			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 4-8	560.00	569.00	9.00
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	163.00	171.00	8.00
113	ESE Support Level I, II & III in Grades 9-12	•	•	-
130	ESOL/Intensive English	15.52	15.76	0.24
254	ESE Support Level IV	-	•	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		738.52	755.76	17.24

Principal Signature

10/20/17

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

GENERAL OPERATING FUND	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:	ć 2.647.000	e 2 002 000	\$ 156,800
Position Allocation Supplement Allocation	\$ 2,647,000 120,462	\$ 2,803,800 123,653	\$ 156,800 3,191
Overhead Allocation	292,723	300,630	7,907
Health Services Allocation	11,040	11,295	255
Custodial Services Allocation	154,533	158,256	3,723
Subtotal - School Allocation	3,225,758	3,397,634	171,876
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	472,500	473,200	700
CSR - Instructional Coaches - (Project 4104)	23,010		(23,010)
CSR - Secondary Intensive Math - (Project 5120)	81,000		(81,000)
Instructional Materials - Media - (Project 3106)	2,934	3,016	82
Instructional Materials - Science - (Project 3109)	802	827	25
Instructional Materials - Textbook - (Project 3105)	16,479	7,344	(9,135)
Lattery - School Advisory Council - (Project 8002)			
Lottery - School Recognition - (Project 8160)	20.750	25 400	(2.100)
Reading Instruction - (Project 6123)	38,350	35,190	(3,160)
SAI - ESOL - (Project 4110)	32,700	35,800	3,100 400
SAI - Student Training Program - (Project 4162)	35,400	35,800 94,640	94,640
SAI - Secondary Intensive Math - (Project 8121)	171,200	72,660	(98,540)
SAI - Secondary Intensive Reading - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3180)	171,200	10,500	(98,540)
Workforce Development - 90% - (Project 5110)	10,257	10,500	
Subtotal - Other State Revenue Allocation	884,632	768,977	(115,655)
Local Revenue Allocations:	00-,052		(223,033)
Administrative & Guidance Summer Hours - (Project 5027)	<u> </u>	860	860
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 400S)	4,000	4,000	
Chorus Equipment, Repairs, & Music - (Project 4004)			
Drama Progam - (Project 7019)			
EBD initiative - (Project 6075)			
IB - International Baccalaureate - (Project 7055)			
IB - Academically Disadvantaged - (Project 5056)	-		
1B - Bonuses & Exams - (Project 5055)			
Medicaid (Nurses Contract) - (Project 1084)	14,471	19,124	4,653
Reserve Officer Training Corp (ROTC) - (Project 2045)			
Safe Schools (School Resource Officers) - (Project 3107)	14.504	14.504	
School Maintenance - (Project 2909)	14,684	14,684	(2.671)
School Maintenance - School Control - (Project 5909)	3,671	38,668	(3,671)
Subtotal - Local Revenue Allocation	36,826	38,008	1,842
Revenue to Offset Fixed Charges for Student Services: ESE Guarantee - Itinerant Services - (Various Projects)	103,255	105,005	1,750
SAI - Attendance Officer - (Project 3162)	3,559	3,751	192
Subtotal - Student Services Allocation	106,814	108,756	1,942
Fee Based - Child Care - (Various Projects)			
Total General Operating Fund	\$ 4,254,030	\$ 4,314,035	\$ 60,005
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 8405)	23,010	5,474	(17,536)
IDEA Supplement (Project 8475)	18,360	17,595	(765)
Total Other Special Revenue Funds	\$ 41,370	\$ 23,069	\$ (18,301)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,295,400	\$ 4,337,104	\$ 41,704
SIGNIFICANT FACTORS AFFECTING ALLOCA	ATIONS		
Increase/(Decrease) of UFTE at this school.	·	17.00	
2. UFTE moved to/(from) one school to another school.			
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.		*	
The state of the s			
ON NILV		1.120/14	
Principal Signature	- 7	Date	

APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet Object FY 2016-2017 FY 2017-2018 Group **Final Conference** Final Conference Object Group Name Appropriation Increase/(Decrease) Number Appropriation 100 / 200 Salaries & Benefits 4,400 Administrative/Managerial \$ 310,300 314,700 Instructional 2,968,501 2,980,245 11,744 Non-Instructional 384,191 403,727 19,536 Subtotal - Salaries & Benefits 3,662,992 3,698,672 35,680 300 **Purchased Services** 201,399 216,359 14,960 400 **Energy Services** 179,823 183,222 3,399 500 **Materials & Supplies** 102,838 79,799 (23,039) **Capital Outlay** 600 2,934 3,016 82 700 Other Expenses 38,600 47,280 8,680 900 Transfers/Reserves - See Note (2) 106,814 108,756 1,942 **Total Combined Appropriations** 4,295,400 4,337,104 41,704 OTHER INFORMATION Available Balance Available Balance March 31, 2016 March 31, 2017 Increase/(Decrease) **General Operating Fund - School Discretionary Budget** 19,631 17,151 36,782 School Internal Funds - General & Principal's Discretionary Only 24,964 23,566 (1,398)

Notes:
(1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.

6/20/17

⁽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.

	Estimated New Revenues.		·····
	FY 2016-2017 Projected <u>Final Conference</u>	FY 2017-2018 Projected Final Conference	Increase (Decrease)
dministrative	tha cometence	This Conference	[Dericase]
Principal	1.00	1.00	-
Assistant Principal I and K-12	-		-
Assistant Principal II and K-12 Assistant Principal II and K-12 - 10	1.00 1.00	1.00 1.00	•
Assistant Principal - Other	1.00	1.00	
Administrative - Other	•	-	_
Athletic Director	-	•	-
"Program" Assistant Principal I or II			
	3.00	3.00	
nstructional			
Teacher - Basic	30.20	30.80	0.
Toacher - Class Size Reduction	7.00	7.00	
Teacher - ESE	1.20	1.20	-
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		•	
4	38.40	39.00	0
structional Support			
Band Director	1.00	1.00	
Guldance Counselor - 10 Month	•	1.00	1
Guidance Counseior - 12 Month	1.00	1.00	
Instructional Coach Media Specialist	0.80	0.45	(0
Other Support - instructional	•	•	•
	2.80	3.45	0.
			<u>-</u> -
ucational Support			
Classroom Assistant (Basic, DII, and VoTech)	2.00	1.00	(1.
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	1.
Secretary - 12 Month (Regular and Confidential)	1.00 2.00	1.00 2.00	-
Financial Aid Technician	2.00	2.00	_
Other Support - Non-instructional			
	10.00	10.00	
			
GENERAL OPERATING FUND & STABILIZATION - STAFF	54.20	55.45	1.
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
HEY 2-ECTAT REAGUAGE - LEDEKAT EN ILITEINEN 12			
tructional			
Teacher - Title I	-		-
Teacher - Basic	-	•	-
Teacher - ESE	-	•	-
Teacher - 12 Month	*	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Guidance Counselor - 12 Month	-	•	-
instructional Coach	0,30		-
Staffing Specialist	0.23	0.07 0.23	(0.
	0.53	0.30	(0.:
cational 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	0.53	0.30	/^ -
			(0.2
COMBINED STAFF	54,73	55.75	1.0
V -			
	,	10.11-	

ENROLLMENT

			Unweighted 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	375.00	361.00	(14.00)
102	Basic Education - Grades 4-8	142.00	165.00	23.00
103	Basic Education - Grades 9-12	-	-	
111	ESE Support Level I, II & III in Grades K-3	64.00	73.00	9.00
112	ESE Support Level I, II & III in Grades 4-8	39.00	34.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-		-
130	ESOL/Intensive English	5.00	6.00	1.00
254	ESE Support Level IV	2.00	1.00	(1.00)
255	ESE Support Level V	·	*	
300	Vocational Education Grades 7-12	-		-
		627.00	640.00	13.00
			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	413.63	399.63	(14.00)
102	Basic Education - Grades 4-8	142.00	165.00	23.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	70.59	80.81	10.22
112	ESE Support Level I, II & III in Grades 4-8	39.00	34.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12		-	-
130	ESOL/Intensive English	5.97	7.27	1.30
254	ESE Support Level IV	7.21	3.62	(3.59)
255	ESE Support Level V		-	-
300	Vocational Education Grades 7-12	-	-	
		678.40	690.33	11.93

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Date

REVENUE PROJECTION

Includes only revenue as listed.

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

GENERAL OPERATING FUND School Discretionary Allocations:	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
Position Allocation	\$ 2,677,300	\$ 2,697,460	\$ 20,160
Supplement Allocation	14,456	18,917	4,461
Overhead Allocation	245,682	252,263	6,581
Health Services Allocation	9,405	9,600	195
Custodial Services Allocation	118,201	121,049	2,848
Subtotal - School Allocation	3,065,044	3,099,289	34,245
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125) CSR - Instructional Coaches - (Project 4104)	540,000	540,800	800
CSR - Secondary Intensive Math - (Project 5120)			
Instructional Materials - Media - (Project 3106)	2,500	2,563	63
Instructional Materials - Science - (Project 3109)	683	703	20
Instructional Materials - Textbook - (Project 3105)	14,038	6,241	(7,797)
Lottery - School Advisory Council - (Project 8002)	•		
Lottery - School Recognition - (Project 8160)		-	-
Reading Instruction - (Project 6123)		7,820	7,820
SAI - ESOL - (Project 4110)			-
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121) SAI - Secondary Intensive Reading - (Project 0120)			
Teachers Classroom Supply Assistance Program - (Project 3180)	10,520	10,000	(520)
Workforce Development - 90% - (Project 5110)	10,320	10,000	1,520)
Subtotal - Other State Revenue Allocation	603,141	603,927	786
Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027)	10,680	5,520	(5.160)
Adult Education Tuition - (Project 6110)	10,680	3,520	(5,160)
AICE - Advanced International Certificate of Education - (Project 9004)			
AICE - Set-Aside - (Project 1004)	-		
AICE - Bonuses & Exams - (Project 5053)	Est.		-
AP - Advanced Placement - (Project 2154)	-		
AP - Initiative Set-Aside - (Project 7054)			
AP - Bonuses & Exams - (Project 5054)	-	<u> </u>	<u>·</u>
Band Instrument Repairs & Music - (Project 4005)	<u>-</u>		
Chorus Equipment, Repairs, & Music - (Project 4004) Drama Progam - (Project 7019)			
EBD Initiative - (Project 6075)			
IB - International Baccalaureate - (Project 7055)	-		-
IB - Academically Disadvantaged - (Project 5056)			-
IB - Bonuses & Exams - (Project 5055)	-		
Medicaid (Nurses Contract) - (Project 1084)	14,969	19,303	4,334
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	*	
Safe Schools (School Resource Officers) - (Project 3107)			
School Maintenance - (Project 2909)	20,868	20,868	(5.247)
School Maintenance - School Control - (Project 5909) Subtotal - Local Revenue Allocation	5,217 51,734	45,691	(5,217)
Subtotal - Local Revenue Allocation	31,/34	43,031	(0,043)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	66,514	66,320	(194)
SAI - Attendance Officer - (Project 3162)	3,032	3,188	156
Subtotal - Student Services Allocation	69,546	69,508	(38)
Fee Based - Child Care - (Various Projects)			
Total General Operating Fund	\$ 3,789,465	\$ 3,818,415	\$ 28,950
OTHER CRECIAL REVEAULE FURIOR			
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements	4		4
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 8405)	61,360	26,588 115,770	(34,772)
IDEA Supplement (Project 8475) Total Other Special Revenue Funds	71,010 \$ 132,370	\$ 142,358	\$ 9,988
			-
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,921,835	\$ 3,960,773	\$ 38,938
SIGNIFICANT FACTORS AFFECTING ALLOCA	ATIONS		
 Increase/(Decrease) of UFTE at this school. 		13.00	
UFTE moved to/(from) one school to another school.			
3. 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.			
(MAMARAMA DUMAA)		6/16/17	
Principal Signature	-	Date	
The second secon			42

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

Object Group Number	Object Group Name		FY 2016-2017 Final Conference Appropriation	Fir	FY 2017-2018 nal Conference Appropriation	Incre	ase/(Decrease)
100 / 200	Salaries & Benefits						
	Administrative/Managerial	\$	207,000	\$	211,500	\$	4,500
	Instructional		2,783,400		2,758,436		(24,964)
	Non-Instructional		419,806		478,739		58,933
	Subtotal - Salaries & Benefits	_	3,410,206		3,448,675		38,469
300	Purchased Services		190,160		170,820		(19,340)
400	Energy Services		143,157		145,863		2,706
500	Materials & Supplies		68,266		77,744		9,478
600	Capital Outlay		2,500		2,563		63
700	Other Expenses		38,000		45,600		7,600
900	Transfers/Reserves - See Note (2)		69,546		69,508	7/	(38)
	Total Combined Appropriations	\$	3,921,835	\$	3,960,773	\$	38,938

Available Balance	Available Balance	
March 31, 2016	March 31, 2017	Increase/(Decrease)

(782)**General Operating Fund - School Discretionary Budget** 39,102 38,320 School Internal Funds - General & Principal's Discretionary Only 8,798 13,197

OTHER INFORMATION

Principal Signature

Notes:
(1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
(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 2016-2017	FY 2017-2018	

o	FY 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	Increase (Decrease)
Administrative			
Principal Assistant Principal I and K-12	1.00	1.00	
Assistant Principal II and K-12		981 54.	
Assistant Principal II and K-12 - 10	1.00	1.00	2
Assistant Principal - Other	errore.	A COUNTY C	*
Administrative - Other		€(-
Athletic Director "Program" Assistant Principal I or II		(2)	
Program Assistant Principal For II	2.00	2.00	
Instructional			
Teacher - Basic	27.00	27.00	*
Teacher - Class Size Reduction Teacher - ESE	8.00 3.60	8.00	8
Teacher - ROTC - 12 Month	3.60	3.60	
Teacher - ROTC - 10 Month	*		-
Teacher - Vocational		9.	
Staffing Specialist	¥	*	
Teacher - 12 Month (Basic and Vocational)		(#K)	*
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Other	*		
reactier - Other	38.60	38.60	
	30.00	36.00	
Instructional Support			
Band Director	iii editam		Ĭ.
Guidance Counselor - 10 Month	1.00	1.00	•
Guidance Counselor - 12 Month Instructional Coach	*	0.10	0.10
Media Specialist		0.10	0.10
Other Support - Instructional		-	
	1.00	1.10	0.10
Educational Support	19.99	797447	
Classroom Assistant (Basic, DJJ, and VoTech) Day Care Coordinator	4.00	4.00	
Day Care Worker			
ESE Classroom Assistant	*		Ŷ.
ESE Interpreter	*	(40)	
ESE Job Coach			
ESOL Interpreter	*	190	*
ISS Classroom Assistant	1.00	1.00	
Library Assistant Lunchroom Monitor	1.00 2.00	1.00 2.00	
School Bookkeeper	1.00	1.00	ŷ
School Level Clerk	*	383	
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	¥
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	14
Financial Ald Technician	*		
Other Support - Non-Instructional	11.00	11.00	
	11.00	11.00	
GENERAL OPERATING FUND & STABILIZATION - STAFF	52.60	52.70	0.10
		\$100 married to the second period of the second	
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional Teacher - Title I	12	141	2
Teacher - Basic		(4)	*
Teacher - ESE	12	*	¥
Teacher - 12 Month	*	D=0	
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)			3
Guidance Counselor - 12 Month Instructional Coach	0.80	0.34	(0.46)
Staffing Specialist	0.23	0.23	(0.40)
Stating Specialise	1.03	0.57	(0.46)
Educational Support			
Classroom Assistant - Title I		140	9
Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant	1.50	2.75	1.25
ESE Interpreter	-		
ESE Job Coach		3	2
Parent Educator			
	1.50	2.75	1.25
OTHER COCCIAL DESCRICE CHARGE CTAFF	2.53	3.32	0.79
OTHER SPECIAL REVENUE FUNDS - STAFF	2.53	3.34	0.79
COMBINED STAFF	55.13	56.02	0.89
		Manager and American State of the Control of the Co	

ENROLLMENT

101 Basic Education - Grades K-3 228.00 215.00 102 Basic Education - Grades 4-8 95.00 89.00	(13.00) (6.00)
107 Residention - Grades 4-9 95 00 99 00	
102 Desic Education - diades 4-6 35.00 35.00 05.00	
103 Basic Education - Grades 9-12	-
111 ESE Support Level I, II & III in Grades K-3 67.00 86.00	19.00
112 ESE Support Level I, II & III in Grades 4-8 36.00 31.00	(5.00)
113 ESE Support Level I, II & III in Grades 9-12 -	-
130 ESOL/Intensive English 22.00 23.00	1.00
254 ESE Support Level IV 1.00 0.95	(0.05)
255 ESE Support Level V - 0.05	0.05
300 Vocational Education Grades 7-12	-
449.00 445.00	(4.00)
Mai-La-dete	
Weighted FTE	
2016-2017 2017-2018	
,	ease
Number Program Name <u>Final Conference</u> <u>Final Conference</u> (Deci	ease)
101 Basic Education - Grades K-3 251.48 238.01	(13.47)
102 Basic Education - Grades 4-8 95.00 89.00	(6.00)
103 Basic Education - Grades 9-12	-
111 ESE Support Level I, II & III in Grades K-3 73.90 95.20	21.30
112 ESE Support Level I, II & III in Grades 4-8 36.00 31.00	(5.00)
113 ESE Support Level I, II & III in Grades 9-12	-
130 ESOL/Intensive English 26.27 27.88	1.61
254 ESE Support Level IV 3.61 3.44	(0.17)
255 ESE Support Level V - 0.28	0.28
300 Vocational Education Grades 7-12	~
486.26 484.81	(1.45)

Huen Maris
Principal Signature

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

	FY 2016-2017 Final Conference	FY 2017-2018 Final Conference	Increase/
GENERAL OPERATING FUND	Estimated Revenues	Estimated Revenues	(Decrease)
School Discretionary Allocations:			
Position Allocation	\$ 2,343,975 14,456	\$ 2,475,020 18,917	\$ 131,045 4,461
Supplement Allocation Overhead Allocation	162,667	166,521	3,854
Health Services Allocation	6,735	6,675	(60)
Custodial Services Allocation	97,964	100,324	2,360
Subtotal - School Allocation	2,625,797	2,767,457	141,660
And the second Albertales			
Other State Revenue Allocations:	337,500	338,000	\$00
CSR - Class Size Reduction - (Project 4125) CSR - Instructional Coaches - (Project 4104)	26,845	330,000	(26,845)
CSR - Secondary Intensive Math - (Project 5120)			
Instructional Materials - Media - (Project 3106)	1,790	1,782	(8)
Instructional Materials - Science - (Project 3109)	489	489	(5.34.2)
Instructional Materials - Textbook - (Project 3105) Lottery - School Advisory Council - (Project 8002)	10,053	4,340	(5,713)
Lottery - School Recognition - (Project 8002)		-	
Reading Instruction - (Project 6123)	30,680	62,560	31,880
SAI - ESOL - (Project 4110)	32,700	35,800	3,100
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)			
SAI - Secondary Intensive Reading - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3180)	8,942	9,500	558
Workforce Development - 90% - (Project 5110)		-	
Subtotal - Other State Revenue Allocation	484,399	488,271	3,872
Local Revenue Allocations:			(7.444)
Administrative & Guidance Summer Hours - (Project 5027)	10,680	5,520	(5,160)
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)			
Chorus Equipment, Repairs, & Music - (Project 4004)		-	-
Drama Progam - (Project 7019)			
EBD initiative - (Project 6075)			-
18 - International Baccalaureate - (Project 7055)	-		
IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055)			
Madiceld (Nurses Contract) - (Project 1084)	15,783	19,612	3,829
Reserve Officer Training Corp (ROTC) - (Project 2045)		-	
Safe Schools (School Resource Officers) - (Project 3107)			
School Maintenance - (Project 2909)	20,330	20,330	(5,082)
School Maintenance - School Control - (Project 5909) Subtotal - Local Revenue Allocation	5,082 51,875	45,462	(6,413)
Partoth Frankling Moselles			
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	65,881	72,462	6,581
SAI - Attendance Officer - (Project 3162)	2,171	2,216	45
Subtotal - Student Services Allocation	68,052	74,678	6,626
Fun Daniel Child Cour. Minutery Business			
Fee Based - Child Care - (Various Projects)			
Total General Operating Fund	\$ 3,230,123	\$ 3,375,868	\$ 145,745

OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ 250,741	\$ 272,397	\$ 21,656
Title II - Part A - (Project 8405)		11,730	11,730
IDEA Supplement (Project 8475)	238,545	177,990	\$ (60,555) \$ (27,169)
Total Other Special Revenue Funds	\$ 489,286	\$ 462,117	\$ (27,169)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,719,409	\$ 3,837,985	\$ 118,576
SIGNIFICANT FACTORS AFFECTING ALLOCA	TIONS		
Increase/(Decrease) of UFTE at this school.		(4.00)	
UFTE moved to/(from) one school to another school.			
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.			
Shulp In place		6-16-17	
Principal Signature	÷ -	Date	

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

Object Group <u>Number</u>	Object Group Name	Fì	FY 2016-2017 inal Conference Appropriation	FY 2017-2018 Final Conference Appropriation	Increase/(Decrease).
100 / 200	Salaries & Benefits			·	
	Administrative/Managerial	\$	207,000	\$ 211,500	\$ 4,500
	Instructional		2,446,629	2,517,189	70,560
	Non-instructional		653,082	 698,514	 45,432
	Subtotal - Salaries & Benefits		3,306,711	3,427,203	120,492
300	Purchased Services		154,194	168,067	13,873
400	Energy Services		84,192	85,783	1,591
500	Materials & Supplies		64,698	43,374	(21,324)
600	Capital Outlay		9,702	2,782	(6,920)
700	Other Expenses		31,860	36,098	4,238
900	Transfers/Reserves - See Note (2)		68,052	 74,678	6,626
	Total Combined Appropriations	\$	3,719,409	\$ 3,837,985	\$ 118,576

UI.				
	ble Balance ch 31, 2016	 oble Balance ch 31, 2017	Incre	ase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 11,743	\$ 15,518	\$	3,776
School Internal Funds - General & Principal's Discretionary Only	\$ 8,929	\$ 9,467	\$. 538

Principal Signature

Notes:
(1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
(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.

	FY 2016-2017 Projected	FY 2017-2018 Projected	Increase
iministrative	Final Conference	Final Conference	(Decrease)
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	•	-
Assistant Principal II and K-12 Assistant Principal II and K-12 - 10	1.00	1.00	•
Assistant Principal - Other		-	-
Administrative - Other			
Athletic Director	-	•	-
"Program" Assistant Principal I or II	300	2.00	
	2,00	2.00	
tructional			
Teacher - Basic	19.00	18.00	(1.6
Teacher - Class Size Reduction	5.00	5.00	
Teacher - ESE Teacher - ROTC - 12 Month	7.00	8,20	1.7
Teacher - ROTC - 12 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	
Teacher - 12 Month (Basic and Vocational)	-	•	
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	31,00	31.20	0.;
	31.60	31.20	
ructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1,00	1.00	-
Guidance Counselor - 12 Month Instructional Coach	- 0.75	0.80	-
nstructional Loach Media Specialist	0.75	0.60	0.0
Other Support - Instructional		-	-
	1.75	1.80	0.0
cational Support		2.02	
Classroom Assistant (Basic, DJJ, and VoTech)	3.00	3.00	•
Day Care Coordinator Day Care Worker	-	-	-
ESE Classroom Assistant	0,25	3.00	2.7
ESE Interpreter	-		-
ESE Job Coach	•	-	
ESQL Interpreter	1.00	1.00	-
ISS Classroom Assistant	1.00 1.00	1.00 1.00	-
Library Assistant Lunchroom Monitor	2.00	2.00	
School Backkeeper	1.00	1.00	
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Financial Aid Technician	•	-	-
Other Support - Non-Instructional	11,25	14.00	2.7
	11,23	14.00	
GENERAL OPERATING FUND & STABILIZATION - STAFF	46.00	49,00	3.0
ER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
mustlen w			
ructional Feacher - Title I	2.00	2.00	_
Feacher - Rasic	-	-	-
Feacher - ESE	•	-	-
Teacher - 12 Month	•		-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	•	•	-
Guidance Counselor - 12 Month Instructional Coach	-	0.50	-
Instructional Coach Staffing Specialist	0.45	0.45	0.5
	2.45	2.95	0.5
cational Support			
Classroom Assistant - Title I	2.53	1,77	(0.7
Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant	- 5.75	4.00	(1.7
ESE Interpreter	3./3	4.00	(4.7
ISE Job Coach	-	-	-
Parent Educator		-	
	8.28	5.77	(2.5
			,
OTHER SPECIAL REVENUE FUNDS - STAFF	10.73	8.72	(2.0
COMBINED STAFF	56.73	57.72	0.9
Seven Morris	ا ر	0-16-17	
Flanks at VI MA A 2 A.	,		

ENROLLMENT

			Unweighted 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	357.00	363.00	6.00
102	Basic Education - Grades 4-8	65.00	66.00	1.00
103	Basic Education - Grades 9-12	-	, -	-
111	ESE Support Level I, II & III in Grades K-3	38.00	42.00	4.00
112	ESE Support Level I, II & III in Grades 4-8	10.00	10.00	h = .
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.00	4.00	(1.00)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	~ <u>~</u>	-
300	Vocational Education Grades 7-12	14	7 4	*
		475.00	485.00	10.00
			Weighted FTE	
		2016-2017	2017-2018	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	Final Conference	Final Conference	(Decrease)
Number	Frogram Name	Final Conference	rinal conference	[Decrease]
101	Basic Education - Grades K-3	393.77	401.84	8.07
102	Basic Education - Grades 4-8	65.00	66.00	1.00
103	Basic Education - Grades 9-12	-		
111	ESE Support Level I, II & III in Grades K-3	41.91	46.49	4.58
112	ESE Support Level I, II & III in Grades 4-8	10.00	10.00	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.97	4.85	(1.12)
254	ESE Support Level IV	-	3 -	1=
255	ESE Support Level V	-	: -	-
300	Vocational Education Grades 7-12	-	-	12 <u>±</u>
		516.65	529.18	12.53

Principal Signature

REVENUE PROJECTION

Includes only revenue as listed.

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

GENERAL OPERATING FUND	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:	4 0433 300	A 2402450	£ 10,000
Position Allocation Supplement Allocation	\$ 2,173,200	\$ 2,192,160 17,321	\$ 18,960 4,440
Overhead Allocation	221,309	228,196	6,887
Health Services Allocation	7,125	7,275	150
Custodial Services Allocation	145,407	148,910	3,503
Subtotal - School Allocation	2,559,922	2,593,862	33,940
2. 2. 2. 2			
Other State Revenue Allocations:	405.000	473 200	68 200
CSR - Class Size Reduction - (Project 4125) CSR - Instructional Coaches - (Project 4104)	405,000	473,200	68,200
CSR - Secondary Intensive Math - (Project 5120)			
nstructional Materials - Media - (Project 3106)	1,894	1,942	48
nstructional Materials - Science - (Project 3109)	517	533	16
nstructional Materials - Textbook - (Project 3105)	10,635	4,730	(5,905
ottery - School Advisory Council - (Project 8002)			
ottery - School Recognition - (Project 8160)	-		
Reading Instruction - (Project 6123)		7,820	7,820
SAI - ESOL - (Project 4110)		-	
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-		
SAI - Secondary Intensive Reading - (Project 0120)		0.250	- Incr
Feachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - 90% - (Project 5110)	9,205	8,250	(955
Subtotal - Other State Revenue Allocation	462,651	532,275	69,624
	402,031	332,273	
Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027)	10,680	5,520	(5,160
Adult Education Tuition - (Project 6110)	121		
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)			V
Band Instrument Repairs & Music - (Project 4005)			
Chorus Equipment, Repairs, & Music - (Project 4004) Drama Progam - (Project 7019)			
EBD Initiative - (Project 6075)			
B - International Baccalaureate - (Project 7055)			
B - Academically Disadvantaged - (Project 5056)			
B - Bonuses & Exams - (Project 5055)			
Medicaid (Nurses Contract) - (Project 1084)	15,664	19,549	3,885
Reserve Officer Training Corp (ROTC) - (Project 2045)			
Safe Schools (School Resource Officers) - (Project 3107)			
School Maintenance - (Project 2909)	19,648	19,648_	44.01
School Maintenance - School Control - (Project 5909) Subtotal - Local Revenue Allocation	4,912 50,904	44,717	(6,187
Subtotal - Local Revenue Allocation	30,504	44,/1/	(0,107
Revenue to Offset Fixed Charges for Student Services:			4.00
SEE Guarantee - Itinerant Services - (Various Projects)	30,406	31,930	1,524
SAI - Attendance Officer - (Project 3162)	2,297	2,416	119
Subtotal - Student Services Allocation	32,703	34,346	1,643
Fee Based - Child Care - (Various Projects)	7.5		
Total General Operating Fund	\$ 3,106,180	\$ 3,205,200	\$ 99,020
Total General Spending Falls	5,230,200	<u> </u>	
OTHER SPECIAL REVENUE FUNDS:	*		
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ -	\$ - 27,370	\$ (33,99
Title II - Part A - (Project 8405) DEA Supplement (Project 8475)	61,360 18,360	17,595	(76
Total Other Special Revenue Funds	\$ 79,720	\$ 44,965	\$ (34,75
Total other special nevender unas	3 13/120	W ====================================	VICE APPROPRIE
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,185,900	\$ 3,250,165	\$ 64,26
SIGNIFICANT FACTORS AFFECTING ALLOCA	TIONS		
 Increase/(Decrease) of UFTE at this school. 		10.00	
UFTE moved to/(from) one school to another school.		.	
 Adjustments in UFTE Due to Changes in Location of ESE Units. 			
		-	
 Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. 		/ A C-300-000	
4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.		1-15-19	

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

Object Group <u>Number</u>	Object Group Name	Fi	FY 2016-2017 nal Conference Appropriation	Fina	/ 2017-2018 al Conference apropriation		Increase/(Decrease)
100 / 200	Salaries & Benefits						
	Administrative/Managerial	\$	207,000	\$	211,500	\$	4,500
	Instructional		2,176,493		2,221,350		44,857
	Non-Instructional		335,556		348,464		12,908
	Subtotal - Salaries & Benefits		2,719,049		2,781,314		62,265
300	Purchased Services		216,556		224,182		7,626
400	Energy Services		141,484		144,158		2,674
500	Materials & Supplies		45,214		28,223		(16,991)
600	Capital Outlay		1,894		1,942		48
700	Other Expenses		29,000		36,000		7,000
900	Transfers/Reserves - See Note (2)		32,703		34,346	-	1,643
	Total Combined Appropriations	\$	3,185,900	\$	3,250,165	\$	64,265

OTHER I	NFORMATION
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	Available Balance March 31, 2016 March 31, 2017			Increase/(Decrease)		
General Operating Fund - School Discretionary Budget	\$	25,263	\$	14,166	\$	(11,097)
School Internal Funds - General & Principal's Discretionary Only	\$	26,435	\$	22,973	\$	(3,463)

Principal Signature

Notes:
(1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
(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.

Includes Only Staffing From E	stimated ivew Revenues.		
	FY 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	Increase (Decrease)
dministrative			
Principal Assistant Principal I and K-12	1.00	1.00	-
Assistant Principal II and K-12	2	(A)	ĵ.
Assistant Principal II and K-12 - 10	1.00	1.00	
Assistant Principal - Other		*	
Administrative - Other		**	*
Athletic Director "Program" Assistant Principal I or II			
Program Assistant Principal Form	2.00	2.00	
SITA KARATA B	-	3	
nstructional Teacher - Basic	22.00	22.00	5
Teacher - Class Size Reduction	6.00	7.00	1.0
Teacher - ESE	1.60	1.60	
Teacher - ROTC - 12 Month	-	41	
Teacher - ROTC - 10 Month		785	*
Teacher - Vocational	•		•
Staffing Specialist Teacher - 12 Month (Basic and Vocational)	2		8
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)			
Teacher - Other	-		
	29.60	30.60	1.0
structional Support Band Director			
Guidance Counselor - 10 Month	1.00	1.00	
Guidance Counselor - 12 Month	9	*	
Instructional Coach	ii.	0.10	0.1
Media Specialist	iii	•	
Other Support - Instructional	1.00	1.10	0.1
	1.00		
lucational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	3.00	3.00	
Day Care Coordinator	78	787	
Day Care Worker	*	9	
ESE Classroom Assistant ESE Interpreter		-	
ESE Job Coach	2	2	
ESOL Interpreter		-	
ISS Classroom Assistant	1.00	1.00	9
Library Assistant	1.00	1.00	
Lunchroom Monitor	2.00	2.00	
School Bookkeeper School Level Clerk	1.00	1.00	
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	
Financial Aid Technician		7	
Other Support - Non-Instructional			-
	10.00	10.00	
GENERAL OPERATING FUND & STABILIZATION - STAFF	42.60	43.70	1.1
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
THER SPECIAL REVENUE - PEDERAL ENTITLEMENTS			
structional			
Teacher - Title I	740		
Teacher - Basic Teacher - ESE	(a) (a)	(#) (2)	
Teacher - 12 Month	-	•	
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)		÷:	
Guidance Counselor - 12 Month	*		
Instructional Coach	0.80	0.35	(0.4
Staffing Specialist	0.23	0.23	- 10
	1.03	0.58	(0
ducational Support			
Classroom Assistant - Title I			
Classroom Assistant (Basic, DJJ, and VoTech)			
ESE Classroom Assistant	190	:*:	
ESE Interpreter		1.47.	/-
ESE Job Coach Parent Educator			
, or ent account			
OTHER SPECIAL REVENUE FUNDS - STAFF	1.03	0.58	(0.
COMBINED STAFF	43.63	44.28	0.
IN A	-3.03	37.20	- 0.0
I NI		1-15-17	

ENROLLMENT

Program <u>Number</u>	Program Name	2016-2017 Adj. Proj. <u>Final Conference</u>	Unweighted FTE 2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	329.00	328.00	(1.00)
102	Basic Education - Grades 4-8	131.00	136.00	5.00
103	Basic Education - Grades 9-12		-	•
111	ESE Support Level I, II & III in Grades K-3	42.00	53.00	11.00
112	ESE Support Level I, II & III in Grades 4-8	54.00	47.00	(7.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	•
130	ESOL/Intensive English	46.00	46.00	_
254	ESE Support Level IV	2.00	2.00	-
255	ESE Support Level V	-		-
300	Vocational Education Grades 7-12	•	-	-
		604.00	612.00	8.00
Dua = ====		2016-2017	Weighted FTE 2017-2018	Increase
Program	Dungung Nama	Adj. Proj. Final Conference	Adj. Proj. Final Conference	(Decrease)
<u>Number</u>	Program Name	rmai Comerence	rillal Conference	(Decrease)
101	Basic Education - Grades K-3	362.89	363.10	0.21
102	Basic Education - Grades 4-8	131.00	136.00	5.00
103	Basic Education - Grades 9-12	-	•	-
111	ESE Support Level I, II & III in Grades K-3	46.33	58.67	12.34
112	ESE Support Level I, II & III in Grades 4-8	54.00	47.00	(7.00)
113	ESE Support Level I, II & III in Grades 9-12	•	-	-
130	ESOL/Intensive English	54.92	55.75	0.83
254	ESE Support Level IV	7.21	7.24	0.03
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12		-	-
		656.35	667.76	11.41

Kathy Sale and

6/23

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	In success f
COMEDAL ODEDATING FUND	Final Conference	Final Conference	increase/
GENERAL OPERATING FUND	Estimated Revenues	Estimated Revenues	(Decrease)
School Discretionary Allocations:	t 2 c22 202	é 3.543.780	ć 30.000
Position Allocation Supplement Allocation	\$ 2,623,300 14,456	\$ 2,643,380 18,917	\$ 20,080 4,461
Overhead Allocation	253,660	260,086	6,426
Health Services Allocation	9,060	9,180	120
Custodial Services Allocation	112,453	115,163	2,710
Subtotal - School Allocation	3,012,929	3,046,726	33,797
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	540,000	540,800	800
CSR - Instructional Coaches - (Project 4104) CSR - Secondary Intensive Math - (Project 5120)	-		<u>-</u>
Instructional Materials - Media - (Project 3106)	2,408	2,451	43
Instructional Materials - Science - (Project 3109)	658	672	14
Instructional Materials - Textbook - (Project 3105)	13,524	5,968	(7,556)
Lottery - School Advisory Council - (Project 8002)			
Lattery - School Recognition - (Project 8160)			-
Reading Instruction - (Project 6123)	61,360	64,906	3,546
SAI - ESOL - (Project 4110)	32,700	71,600 35,800	38,900 400
SAI - Student Training Program - (Project 4162) SAI - Secondary Intensive Math - (Project 8121)	35,400	55,800	400
SAI - Secondary Intensive Reading - (Project 0120)		-	
Teachers Classroom Supply Assistance Program - (Project 3180)	11,967	11,750	(217)
Workforce Development - 90% - (Project 5110)			
Subtotal - Other State Revenue Allocation	698,017	733,947	35,930
Local Revenue Allocations:			4
Administrative & Guldance Summer Hours - (Project 5027)	10,680	5,520	(5,160)
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)			
Chorus Equipment, Repairs, & Music - (Project 4004)			
Drama Progam - (Project 7019) EBD Initiative - (Project 6075)	102,600	205,600	104,000
IB - International Baccalaureate - (Project 7055)	402,000	-	
IB - Academically Disadvantaged - (Project 5056)			
IB - Bonuses & Exams - (Project 5055)	-	-	
Medicald (Nurses Contract) - (Project 1084)	15,074	19,347	4,273
Reserve Officer Training Corp (ROTC) - (Project 2045)			
Safe Schools (School Resource Officers) - (Project 3107) School Maintenance - (Project 2909)	19.043	19,043	
School Maintenance - School Control - (Project 5909)	4,761	15,045	(4,761)
Subtotal - Local Revenue Allocation	152,158	250,510	98,352
			
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	62,082	62,634	552
SAI - Attendance Officer - (Project 3162)	2,921	3,048	127
Subtotal - Student Services Allocation	65,003	65,682	679
Parad Child Care Marieus Business			
Fee Based - Child Care - (Various Projects)		<u> </u>	
Total General Operating Fund	\$ 3,928,107	\$ 4,096,865	\$ 168,758
Total data of Ostaling Vision	7 5/350/201	7,000,000	
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ 360,440	\$ 367,893	\$ 7,453
Title II - Part A - (Project 8405)		11,730	11,730
IDEA Supplement (Project 8475)	142,020	142,290	270
Total Other Special Revenue Funds	\$ 502,460	\$ 521,913	\$ 19,453
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,430,567	\$ 4,618,778	\$ 188,211
SIGNIFICANT FACTORS AFFECTING ALLOCA	<u>ATIONS</u>		
Increase/(Decrease) of UFTE at this school.		8.00	
2. UFTE moved to/(from) one school to another school. Adjustments in LIETE Due to Changes in Location of ESS Units			
Adjustments in UFTE Due to Changes in Location of ESE Units. Increase/{Decrease} of AFTE authis school due to Final Conference FTE changes.			
1/ -41.		1/22/12	
TRULLING I ITA	_	6/25/11	
Principal Signature	_	Date	

APPROPRIATIONS

Includes Only	Estimated Revenues	Listed On School'	s Revenue Pro	jection Sheet
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Object Group Number	Object Group Name	Final C	016-2017 Conference Copriation	FY 2017-2018 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits				
	Administrative/Managerial	\$	207,000	\$ 211,500	\$ 4,500
	Instructional		3,120,314	3,219,550	99,236
	Non-Instructional		570,526	 630,664	 60,138
	Subtotal - Salaries & Benefits		3,897,840	 4,061,714	163,874
300	Purchased Services		160,391	167,173	6,782
400	Energy Services		154,260	157,176	2,916
500	Materials & Supplies		113,565	120,082	6,517
600	Capital Outlay		2,408	2,451	43
700	Other Expenses		37,100	44,500	7,400
900	Transfers/Reserves - See Note (2)		65,003	 65,682	 679
	Total Combined Appropriations	\$	4,430,567	\$ 4,618,778	\$ 188,211

		NOIT

	Available Balance March 31, 2016		Available Balance March 31, 2017		Increase/(Decrease)	
General Operating Fund - School Discretionary Budget	\$	35,755	\$	28,977	\$	(6,778)
School Internal Funds - General & Principal's Discretionary Only	\$	9,136	\$	13,120	\$	3,984

7/10/17

Notes:
(1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
(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	Projected	Increase
inistrative	Final Conference	Final Conference	(Decrease)
rincipal	1.00	1.00	
ssistant Principal † and K-12	2100	-	_
ssistent Principal II and K-12	-	•	-
ssistant Principal II and K-12 - 10	1.00	1.00	-
ssistant Principal - Other		-	-
dministrative - Other	-		-
thletic Director	-	-	-
Program" Assistant Principal I or II			
	2.00	2.00	
uctional			
pacher - Basic	25.00	25.00	_
eacher - Class Size Reduction	8.00	8.00	
eacher - ESE	5.80	6.80	1.00
eacher - ROTC - 12 Month	-	-	-
eacher - ROTC - 10 Month	-	-	-
eacher - Vocational	-		-
affing Specialist	-	-	-
eacher - 12 Month (Basic and Vocational)	=	-	-
eacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	•	•	-
eacher - Other			
	38.80	39.80	1.00
uctional Support			
and Director	-	.	-
uidance Counselor - 10 Month	1.00	1.00	-
uidance Counselor - 12 Month	+	7.00	
structional Coach	0.80	0.83	0.03
ledia Specialist	•	•	
ther Support - Instructional			
	1.80	1.83	0.03
ational Support			
assroom Assistant (Basic, DJJ, and VoTech)	4.00	4.00	-
ay Care Coordinator	*	•	-
ay Care Worker	-		-
6E Classroom Assistant	1.00	2.00	1.00
SE Interpreter	-	•	-
SE Job Coach SOL Interpreter	1.00	2.00	1.00
S Classroom Assistant	1.00	1.00	1.00
brary Assistant	1.00	1.00	-
unchroom Monitor	2.00	2.00	-
chool Bookkeeper	1.00	1.00	
chool Level Clerk	-		-
ecretary - 10 Month (Regular and Confidential)	1.00	1.00	*
ecretary - 12 Month (Regular and Confidential)	1.00	1.00	-
inancial Aid Technician	•	=	-
ther Support - Non-Instructional		<u> </u>	
	13.00	15.00	2,00
PRICAL OPPOSTDIC FUND & STABILIZATION: STAFF	55.60	F0.63	3.03
GENERAL OPERATING FUND & STABILIZATION - STAFF	33.60	58.63	3.03
ER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
ER SPEUME REVERVOE - PEDERAL EIVII ILEMEIVIS			
uctional			
eacher - Title i	4.00	4.00	-
eacher - Basic	_	-	
eacher - ESE	=	•	-
eacher - 12 Month	-	-	-
eacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
uidance Counselor - 12 Month	-	•	-
estructional Coach	* : ==	0.57	0.57
taffing Specialist	0.45	0.45	0.57
	4.45	5.02	0.57
ational Support			
unoner support	1.00		(1.00
lassroom Assistant (Basic, DJJ, and VoTech)	-		-
SE Classroom Assistant	3.00	3.00	•
SE Interpreter	-	-	-
SE Job Coach	-	ű.	-
arent Educator	<u> </u>	-	
	4.00	3.00	(1.00
OTHER SPECIAL REVENUE FUNDS - STAFF	8.45	8,02	(0.43
<i></i>			_
COMBINED STAFF	64.05	66.65	2.60
		, ,	

ENROLLMENT

Program Number 101 102 103 111 112 113 130 254 255 300	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 ESE Support Level IV ESE Support Level V Vocational Education Grades 7-12	2016-2017 Adj. Proj. Final Conference 273.00 140.00 - 53.00 41.00 - 12.00 - - -	Unweighted FTE 2017-2018 Adj. Proj. Final Conference 285.00 144.00 - 62.00 37.00 - 11.00 539.00	Increase (<u>Decrease</u>) 12.00 4.00 - 9.00 (4.00) - (1.00) - - -
Program <u>Number</u> 101 102 103 111	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	2016-2017 Adj. Proj. Final Conference 301.12 140.00 - 58.46	Weighted FTE 2017-2018 Adj. Proj. Final Conference 315.50 144.00 - 68.63	Increase (<u>Decrease</u>) 14.38 4.00 - 10.17
112 113 130 254 255 300	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	41.00 - 14.33 - - - - - 554.91	37.00 - 13.33 - - - - 578.46	(4.00) - (1.00) - - - - 23.55

Principal Signature

Date

REVENUE PROJECTION

Includes only revenue as listed.

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

CSR - Instructional Coaches - (Project 1040)	1,700 \$ 2,435,520 4,456 18,917 5,303 243,468 6,537 119,344 5,781 2,825,334 2,500 473,200	\$ 113,820 4,461 8,165 300 2,807 129,553 700 90 27 (6,363 1,200 3,100 400 (840
Position Allocation	4,456 18,917 5,303 243,468 7,785 8,085 6,537 119,344 5,781 2,825,334 2,500 473,200 - - 2,069 2,159 565 592 1,360 62,560 2,700 35,800 5,400 35,800 5,400 35,800 6,208 625,368 6,208 625,368 0,680 5,520 - - - <th>4,461 8,165 300 2,807 129,553 700 90 27 (6,363 1,200 3,100 400</th>	4,461 8,165 300 2,807 129,553 700 90 27 (6,363 1,200 3,100 400
Supplement Allocation	4,456 18,917 5,303 243,468 7,785 8,085 6,537 119,344 5,781 2,825,334 2,500 473,200 - - 2,069 2,159 565 592 1,360 62,560 2,700 35,800 5,400 35,800 5,400 35,800 6,208 625,368 6,208 625,368 0,680 5,520 - - - <th>4,461 8,165 300 2,807 129,553 700 90 27 (6,363 1,200 3,100 400</th>	4,461 8,165 300 2,807 129,553 700 90 27 (6,363 1,200 3,100 400
Display	5,303 243,468 7,785 8,085 6,537 119,344 5,781 2,825,334 2,500 473,200	8,165 300 2,807 129,553 700 90 27 (6,363 1,200 3,100 400
	7,785 8,085 6,537 119,344 5,781 2,825,334 2,500 473,200	300 2,807 129,553 700 90 27 (6,363 1,200 3,100 400
Custodial Services Allocation	6,537 119,344 5,781 2,825,334 2,500 473,200 - - 2,069 2,159 565 592 1,620 5,257 - - 1,360 62,560 5,400 35,800 5,400 35,800 - - 6,208 625,368 0,680 5,520 - - <	2,807 129,553 700 90 27 (6,363 1,200 3,100 400
Subtotal - School Allocations 2,695,781	5,781 2,825,334 2,500 473,200 - - 2,069 2,159 565 592 1,620 5,257 - - 1,360 62,560 2,700 35,800 5,400 35,800 - - - - 6,208 625,368 0,680 5,520 - - <t< td=""><td>129,553 700 90 27 (6,363 1,200 3,100 400</td></t<>	129,553 700 90 27 (6,363 1,200 3,100 400
CSR - Instructional Coaches - (Project 4104)	2,069 2,159 565 592 1,620 5,257	90 27 (6,363 1,200 3,100 400
CSR - Instructional Coaches - (Project 1904)	2,069 2,159 565 592 1,620 5,257	90 27 (6,363 1,200 3,100 400
CSR - Secondary Intensive Math - (Project 5120)	565 592 1,620 5,257 - - 1,360 62,560 2,700 35,800 5,400 35,800 - - 9,994 10,000 - - 6,208 625,368 0,680 5,520 - - -	90 27 (6,363 1,200 3,100 400
Instructional Materials - Media - (Project 3106) 555 555 1817	565 592 1,620 5,257 - - 1,360 62,560 2,700 35,800 5,400 35,800 - - 9,994 10,000 - - 6,208 625,368 0,680 5,520 - - -	90 27 (6,363 1,200 3,100 400
Instructional Materials - Science - (Project 3109) 555 11,620 11,62	565 592 1,620 5,257 - - 1,360 62,560 2,700 35,800 5,400 35,800 - - 9,994 10,000 - - 6,208 625,368 0,680 5,520 - - -	27 (6,363 1,200 3,100 400
11,620	1,620	(6,363 1,200 3,100 400 6
Lottery - School Advisory Council - (Project 8002)	1,360 62,560 2,700 35,800 5,400 35,800	1,200 3,100 400 6
Lottery - School Recognition - (Project 8160)	2,700 35,800 5,400 35,800 -	3,100 400 6 (840
Reading Instruction - (Project 6123) 51,360 52,700 53.1 - \$50.1 - {Project 4110} 52,700 53.1 - \$50.1 - {Project 4110} 53.2,700 53.1 - \$50.2 - {Project 4110} 53.2,700 53.2,	2,700 35,800 5,400 35,800 -	3,100 400 6 (840
SAI - SEQU- (Project 4110) 32,700 SAI - Student Training Program - (Project 4162) 35,400 SAI - Secondary Intensive Math - (Project 6121) -	2,700 35,800 5,400 35,800 -	3,100 400 6 (840
SAI - Student Training Program - (Project 1812)	5,400 35,800	6 (840
SAI - Secondary Intensive Math - (Project 3121)	9,994 10,000 6,208 625,368 0,680 5,520	6
SAI - Secondary Intensive Reading - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation 626,208 Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) 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 2054) AP - Bonuses & Exams - (Project 5054) AP - Bonuses & Exams - (Project 5054) AP - Bonuses & Exams - (Project 5054) Band Instrument Repairs & Music - (Project 4004) Drama Progam - (Project 7019) Drama Progam - (Project 7019) B - International Baccalaureate - (Project 4004) Drama Progam - (Project 7019) B - Academically Disadvantaged - (Project 5056) B - Bonuses & Exams - (Project 5055) Medicald (Nurses Contract) - (Project 1084) Reserve Officer Training Corp (ROTC) - (Project 2018) Safe Schools (School Resource Officers) - (Project 3107) Safe Schools (School Resource Officers) - (Project 3107) Safe Schools (School Resource Officers) - (Project 5099) A, 480 Subtotal - Local Revenue Allocation 48,542 OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 8401) Title II - Part A - (Project 8405) Total Other Special Revenue Funds S 253,875 Eleas - Complex Special Revenue Funds Total Other Special Revenue Funds S 342,435 S 253,875 S 10 Adaptical Revenue Funds Total Other Special Revenue Funds S 342,435 S 253,875 S 253,875 S 10 Adaptical Revenue Funds S 3542,435 S 253,875	6,208 625,368 0,680 5,520	(840
Teachers Classroom Supply Assistance Program - (Project 5110) 9,994	6,208 625,368 0,680 5,520	(840
Subtotal - Other State Revenue Allocation 626,208	6,208 625,368 0,680 5,520	(840
Subtotal - Other State Revenue Allocation Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) AlCE - Advanced International Certificate of Education - (Project 9004) AICE - South See Exams - (Project 5035) AP - Advanced Placement - (Project 2154) AP - Initiative Set-Aside - (Project 2054) AP - Bonuses & Exams - (Project 5054) AP - Bonuses & Exams - (Project 5054) Band Instrument Repairs & Music - (Project 4005) Chorus Equipment, Repairs, & Music - (Project 4004) Drama Progam - (Project 7019) EBD Initiative - (Project 6075) B - Academically Disadvantaged - (Project 7055) B - Academically Disadvantaged - (Project 5056) B - Bonuses & Exams - (Project 5055) Medicaid (Nurses Contract) - (Project 1084) Reserve Officer Training Corp (ROTC) - (Project 3107) School Maintenance - (Project 2909) School Maintenance - (Project 2099) School Maintenance - (Project 3162) Revenue to Offset Fixed Charges for Student Services: ESÉ Guarantee - Itinerant Services - (Various Projects) Subtotal - Local Revenue Allocation Fee Based - Child Care - (Various Projects) Total General Operating Fund \$ 3,432,588 \$ OTHER SPECIAL REVENUE FUNDS: Feedral Entitlements Title I - School Allocation - (Project 8401) Title II - Part A - (Project 8405) IDEA Supplement (Project 8475) Total Other Special Revenue Funds \$ 342,435 \$	0,680 5,520	
Administrative & Guidance Summer Hours - (Project 5027) 10,680 Adult Education Tultion - (Project 6110)		(5,160
Administrative & Guidance Summer Hours - (Project 5027) 10,680 Adult Education Tuition - (Project 5110)		(5,160
Adult Education Tuition - (Project 6110)		
AICE - Advanced International Certificate of Education - (Project 9004)	7,919 17,919 17,919 4,480 - 42,902 42,902 5,547 60,793 2,510 2,685 2,057 63,478	
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 7054) AP - Bonuses & Exams - (Project 5054) Band Instrument Repairs & Music - (Project 4005) Chorus Equipment, Repairs, & Music - (Project 4004) Drama Progam - (Project 7019) BE - Initiative - (Project 6075) BB - Initernational Baccalaureate - (Project 7055) BB - Academically Disadvantaged - (Project 5056) BB - Bonuses & Exams - (Project 5055) Medicaid (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) A,480 Revenue to Offset Fixed Charges for Student Services: ESE Guarantee - Itinerant Services - (Various Projects) Subtotal - Student Services Allocation 62,057 Fee Based - Child Care - (Various Projects) Total General Operating Fund \$ 3,432,588 \$ OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 8401) \$ \$ 253,875 \$ Title II - Part A - (Project 8475) 88,560 Total Other Special Revenue Funds \$ 342,435 \$	7,919 17,919 17,919 4,480 - 42,902 42,902 5,547 60,793 2,510 2,685 2,057 63,478	
APC- Advanced Placement - (Project 2053) -	7,919 17,919 17,919 4,480 - 42,902 42,902 5,547 60,793 2,510 2,685 2,057 63,478	
AP - Advanced Placement - (Project 2154)	7,919 17,919 17,919 4,480 - 42,902 42,902 5,547 60,793 2,510 2,685 2,057 63,478	
AP - Initiative Set-Aside - (Project 7054)	7,919 17,919 17,919 4,480 - 42,902 42,902 5,547 60,793 2,510 2,685 2,057 63,478	
AP - Bonuses & Exams - (Project 5054) -	7,919 17,919 4,480 - 42,902 42,902 9,547 60,793 2,510 2,685 2,057 63,478	-
Band Instrument Repairs & Music - (Project 4005) - Chorus Equipment, Repairs, & Music - (Project 4004) - Chorus Equipment, Repairs, & Music - (Project 4004) - Chorus Equipment, Repairs, & Music - (Project 4004) - Chorus Equipment, Repairs, & Music - (Project 4004) - Chorus Equipment, Repairs, & Music - (Project 6075) - Chorus Equipment, Ego Initiative - (Project 6075) - Chorus Ego Initiative - (Project 6075) - Chorus Ego Initiative - (Project 7055) - Chorus Ego Initiative - (Project 5055) - Chorus Exams - (Project 5055) - Chorus Exams - (Project 1084) - Chorus Exams - (Project 2045) - Chorus Exams - (Project 2090) - Chorus Exams	7,919 17,919 4,480 - 42,902 42,902 9,547 60,793 2,510 2,685 2,057 63,478	-
Chorus Equipment, Repairs, & Music - (Project 4004)	7,919 17,919 4,480 - 42,902 42,902 9,547 60,793 2,510 2,685 2,057 63,478	-
Drama Progam - (Project 7019) -	7,919 17,919 4,480 - 8,542 42,902 9,547 60,793 2,510 2,685 2,057 63,478	
B - International Baccalaureate - (Project 7055) B - International Baccalaureate - (Project 5056) B - Gacademically Disadvantaged - (Project 5056) - IB - Bonuses & Exams - (Project 5055) - IB - Bonuses & Exams - (Project 5055) - IB - Bonuses & Exams - (Project 1084) 15,463 I5,463 I	7,919 17,919 4,480 - 8,542 42,902 9,547 60,793 2,510 2,685 2,057 63,478	-
B - International Baccalaureate - (Project 7055) -	7,919 17,919 4,480 - 8,542 42,902 9,547 60,793 2,510 2,685 2,057 63,478	-
B - Academically Disadvantaged - (Project 5056) -	7,919 17,919 4,480 - 8,542 42,902 9,547 60,793 2,510 2,685 2,057 63,478	
B - Bonuses & Exams - (Project 5055) -	7,919 17,919 4,480 - 8,542 42,902 9,547 60,793 2,510 2,685 2,057 63,478	-
Medicaid (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) Revenue to Offset Fixed Charges for Student Services: SES Guarantee - Itinerant Services - (Various Projects) SAI - Attendance Officer - (Project 3162) Subtotal - Student Services Allocation Fee Based - Child Care - (Various Projects) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 8401) Sitle II - Part A - (Project 8405) Total Other Special Revenue Funds Sa,560 Total Other Special Revenue Funds Total Other Special Revenue Funds Total Other Special Revenue Funds Sa,560 Total Other Special Revenue Funds Sa,560	7,919 17,919 4,480 - 8,542 42,902 9,547 60,793 2,510 2,685 2,057 63,478	
Reserve Officer Training Corp (ROTC) - (Project 2045) Safe School (School Resource Officers) - (Project 3107) School Maintenance - (Project 2909) School Maintenance - (Project 2909) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SEE Guarantee - Itinerant Services - (Various Projects) SAI - Attendance Officer - (Project 3162) Subtotal - Student Services Allocation Subtotal - Student Services Allocation Fee Based - Child Care - (Various Projects) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 8401) Sible II - Part A - (Project 8405) Total Other Special Revenue Funds Sales	7,919 17,919 4,480 - 8,542 42,902 9,547 60,793 2,510 2,685 2,057 63,478	4,000
Safe Schools (School Resource Officers) - (Project 3107) School Maintenance - (Project 2909) School Maintenance - School Control - (Project 5909) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SSE Guarantee - Itinerant Services - (Various Projects) Subtotal - Student Services Allocation Subtotal - Student Services Allocation Fee Based - Child Care - (Various Projects) Total General Operating Fund Total General Operating Fund Subtotal - Student Services Allocation Feederal Entitlements Title I - School Allocation - (Project 8401) Total Other Special Revenue Funds Subtotal - Special Revenue Funds Subtotal - Student Services Allocation Subtotal - Subtotal - Student Services Subtotal - Su	4,480 - 42,902 8,542 42,902 9,547 60,793 2,510 2,685 2,057 63,478	
School Maintenance - (Project 2909) School Maintenance - School Control - (Project 5909) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SES Guarantee - Itinerant Services - (Various Projects) Subtotal - Student Services Allocation Subtotal - Student Services Allocation Fee Based - Child Care - (Various Projects) Total General Operating Fund STUDEN SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 8401) STUDEN Supplement (Project 8405) Total Other Special Revenue Funds SERVICE SERVICES	4,480 - 42,902 8,542 42,902 9,547 60,793 2,510 2,685 2,057 63,478	- 0
School Maintenance - School Control - (Project 5909) 4,480 Subtotal - Local Revenue Allocation 48,542 Revenue to Offset Fixed Charges for Student Services: SESE Guarantee - Itinerant Services - (Various Projects) 59,547 SAI - Attendance Officer - (Project 3162) 2,510 Subtotal - Student Services Allocation 62,057 Fee Based - Child Care - (Various Projects) - Total General Operating Fund \$ 3,432,588 \$ OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 8401) \$ 253,875 \$ Title II - Part A - (Project 8405) - IDEA Supplement (Project 8475) 88,560 Total Other Special Revenue Funds \$ 342,435 \$	4,480 - 42,902 8,542 42,902 9,547 60,793 2,510 2,685 2,057 63,478	-
Revenue to Offset Fixed Charges for Student Services: SES Guarantee - Itinerant Services - (Various Projects) SAI - Attendance Officer - (Project 3162) Subtotal - Student Services Allocation Fee Based - Child Care - (Various Projects) Total General Operating Fund Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 8401) Signature - (Project 8405) Total Other Special Revenue Funds Total Other Special Revenue Funds Sal,560 Total Other Special Revenue Funds Sal,560	9,547 60,793 2,510 2,685 2,057 63,478	(4,480
Revenue to Offset Fixed Charges for Student Services: SSE Guarantee - Itinerant Services - (Various Projects) 59,547 SAI - Attendance Officer - (Project 3162) 2,510 Subtotal - Student Services Allocation 62,057 Fee Based - Child Care - (Various Projects) - Total General Operating Fund \$ 3,432,588 \$ OTHER SPECIAL REVENUE FUNDS: Federal Entitlements	9,547 60,793 2,510 2,685 2,057 63,478	(5,640
Set Guarantee - Itinerant Services - (Various Projects) 59,547	2,510 2,685 2,057 63,478	(3,040
SAI - Attendance Officer - (Project 3162) Subtotal - Student Services Allocation Fee Based - Child Care - (Various Projects) Total General Operating Fund \$ 3,432,588 \$ OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 8401) Subtotal - Student Services Allocation \$ 2,510 \$ 3,432,588 \$ OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title II - Part A - (Project 8401) Subtotal - Student Services Allocation \$ 253,875 \$ Title II - Part A - (Project 8405) Total Other Special Revenue Funds Total Other Special Revenue Funds \$ 342,435 \$	2,510 2,685 2,057 63,478	1,246
Subtotal - Student Services Allocation 62,057 Fee Based - Child Care - (Various Projects)	2,057 63,478	175
Total General Operating Fund \$ 3,432,588 \$	2,588 \$ 3,557,082	1,421
Total General Operating Fund \$ 3,432,588 \$	2,588 \$ 3,557,082	
OTHER SPECIAL REVENUE FUNDS: Federal Entitlements \$ 253,875 \$ Title I - School Allocation - (Project 8401) \$ 253,875 \$ Title II - Part A - (Project 8405) - IDEA Supplement (Project 8475) 88,560 \$ Total Other Special Revenue Funds \$ 342,435 \$	2,300 3 3,337,082	\$ 124.404
Federal Entitlements Title I - School Allocation - (Project 8401) \$ 253,875 \$ Title II - Part A - (Project 8405) 8,560 88,560 IDEA Supplement (Project 8475) Total Other Special Revenue Funds \$ 342,435 \$		\$ 124,494
Title I - School Allocation - (Project 8401) \$ 253,875 \$ 751,875 \$ 253,875 \$ 751,875		
Title II - Part A - (Project 8405) IDEA Supplement (Project 8475) Total Other Special Revenue Funds \$ 342,435 \$	3 976 6 333 737	
IDEA Supplement (Project 8475) 88,560 Total Other Special Revenue Funds \$ 342,435		ė (no
Total Other Special Revenue Funds \$ 342,435 \$	9,384	\$ (30,140
		9,384
	2,435 \$ 322,114	9,384 435
TOTAL COMBINED ESTIMATED REVENUES \$ 3,775,023 \$	5,023 \$ 3,879,196	9,384

UFTE moved to/(from) one school to another school.

Adjustments in UFTE Due to Changes in Location of ESE Units. Accrease/(Decrease) of UFTE at this school due to Final Conference FTE changes.

APPROPRIATIONS

Includes Only E	Estimated Revenues L	isted On School's.	Revenue Pro	jection Sheet
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Object Group <u>Number</u>	Object Group Name	ı	FY 2016-2017 Final Conference Appropriation	Fin	Y 2017-2018 al Conference ppropriation		Increase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial	\$	207,000	Ś	211,500	\$	4,500
	Instructional Non-Instructional	*	2,552,902 487,806	•	2,716,384 455,664		163,482 (32,142)
	Subtotal - Salaries & Benefits		3,247,708		3,383,548	=	135,840
300	Purchased Services		200,488		189,328		(11,160)
400	Energy Services		148,578		151,385		2,807
500	Materials & Supplies		56,410		31,360		(25,050)
600	Capital Outlay		23,361		2,159		(21,202)
700	Other Expenses		32,100		41,600		9,500
900	Transfers/Reserves - See Note (2)	-	66,378		79,816	_	13,438
	Total Combined Appropriations	\$	3,775,023	\$	3,879,196	\$	104,173

OTHER	INIECDI	MATION
UITIEN	HALOW	VIALIOIV

	Available Balance Available Balance March 31, 2016 March 31, 2017				Increase/(Decrease)		
General Operating Fund - School Discretionary Budget	\$	31,285	\$	21,131	\$	(10,154)	
School Internal Funds - General & Principal's Discretionary Only	\$	6,219	\$	9,385	\$	3,166	

Notes:
(1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
(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 <u>New</u> Revenues.

	FY 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	Increase (Decrease)
ministrative			
Principal Assistant Brinsipal Land K 13	1.00	1.00	
Assistant Principal I and K-12 Assistant Principal II and K-12			
Assistant Principal II and K-12 - 10	1.00	1.00	-
Assistant Principal - Other	1745) 18		-
Administrative - Other	:20	2	27
Athletic Director	*		
"Program" Assistant Principal I or II	2.00	2.00	
NO. 270017744	2.00		
tructional Teacher - Basic	22.00	23.00	1.0
Teacher - Class Size Reduction	7.00	7.00	-
Teacher - ESE	3.80	4.20	0.4
Teacher - ROTC - 12 Month	-	3	2
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)	-	2	-
Teacher - Other		•	-
	32.80	34.20	1.4
tructional Support			
Band Director	121	and a reset law	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month Instructional Coach	0.00	- 0.00	-
Media Specialist	0.80	0.80	
Other Support - Instructional		5.	-
other support - matractional	1.80	1.80	
acational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	3.00	3.00	
Day Care Coordinator		-	
Day Care Worker		*	
ESE Classroom Assistant			-
ESE Interpreter	(*		
ESE Job Coach	1.00		
ESOL Interpreter ISS Classroom Assistant	1.00 1.00	1.00 1.00	
Library Assistant	1.00	1.00	
Lunchroom Monitor	2.00	2.00	
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)	1.00	1.00	
Financial Aid Technician	•		•
Other Support - Non-Instructional	11.00	11.00	
CENTERAL OPERATING FUND & CTARLUTATION STAFF	47.00		
GENERAL OPERATING FUND & STABILIZATION - STAFF	47.60	49.00	1.
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
tructional			
Teacher - Title I	2.00	2.19	0.
Teacher - Basic		•	
Teacher - ESE Teacher - 12 Month			12
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)			
Guidance Counselor - 12 Month	3		-
Instructional Coach	-	0.47	0.4
Staffing Specialist	0.23	0.23	
	2.23	2.89	0.
icational Support			
Classroom Assistant - Title I	2.00	*	(2.
Classroom Assistant (Basic, DJJ, and VoTech)	-	Z.,,	:5
ESE Classroom Assistant	2.00	2.00	-
ESE Interpreter ESE Job Coach			35 32
Parent Educator			
	4.00	2.00	(2.
OTHER SPECIAL REVENUE FUNDS - STAFF	6.23	4.89	(1.:
	*		
		53.89	0.0
COMBINED STAFF	53.83	1 10 10	

ENROLLMENT

			Hannelshand PTC	
		2046 2047	Unweighted FTE 2017-2018	
		2016-2017		•
Program	Dungana Mana	Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	Final Conference	Final Conference	(Decrease)
101	Basic Education - Grades K-3		X ₩ Ã	*
102	Basic Education - Grades 4-8	:•	•	-
103	Basic Education - Grades 9-12	1,204.00	1,252.00	48.00
111	ESE Support Level I, II & III in Grades K-3	•		
112	ESE Support Level I, II & III in Grades 4-8	(=		
113	ESE Support Level I, II & III in Grades 9-12	162.00	163.00	1.00
130	ESOL/Intensive English	23.00	30.00	7.00
254	ESE Support Level IV	1.00	•	(1.00)
255	ESE Support Level V	0.15	0.50	0.35
300	Vocational Education Grades 7-12	113.00	112.50	(0.50)
		1,503.15	1,558.00	54.85
			Weighted FTE	
		2016-2017	2017-2018	
Program		Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	Final Conference	Final Conference	(Decrease)
101	Basic Education - Grades K-3		_	-
102	Basic Education - Grades 4-8	.		~ %
103	Basic Education - Grades 9-12	1,205.20	1,253.25	48.05
111	ESE Support Level 1, 11 & III in Grades K-3			•
112	ESE Support Level I, II & III in Grades 4-8	3		<u>.</u>
113	ESE Support Level I, II & III in Grades 9-12	162.16	163.16	1.00
130	ESOL/Intensive English	27.46	36.36	8.90
254	ESE Support Level IV	3.61	=	(3.61)
255	ESE Support Level V	0.81	2.76	1.95
300	Vocational Education Grades 7-12	113.11	112.61	(0.50)
		1,512.35	1,568.14	55.79

Principal Signature

Date

REVENUE PROJECTION

Includes only revenue as listed.

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

GENERAL OPERATING FUND	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/
School Discretionary Allocations: Position Allocation	\$ 6,180,530	\$ 6,317,957	\$ 137,427
Supplement Allocation	218,810	232,208	13,398
Overhead Allocation	727,519	749,532	22,013
Health Services Allocation	12,000	12,000	- 4
Custodial Services Allocation	423,335	433,535	10,200
Subtotal - School Allocation	7,562,194	7,745,232	183,038
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	202,500	243,360	40,860
CSR - Instructional Coaches - (Project 4104)	202,300	245,350	40,200
CSR - Secondary Intensive Math - (Project 5120)			
Instructional Materials - Media - (Project 3106)	5,993	6,240	247
Instructional Materials - Science - (Project 3109)	1,637	1.711	74
Instructional Materials - Textbook - (Project 3105)	33,656	15,194	(18,462)
Lottery - School Advisory Council - (Project 8002)			
Lottery - School Recognition - (Project 8160)	.0		
Reading Instruction - (Project 6123)			
SAI - ESOL - (Project 4110)	65,400	71,600	6,200
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	247,600		(470.440)
SAI - Secondary Intensive Reading - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3180)	247,600	108,160	(139,440)
Workforce Development - 90% - (Project 5110)	21,829	22,000	171
Subtotal - Other State Revenue Allocation	614,015	504,065	(109,950)
			(403)3307
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	4,920	2,580	(2,340)
Adult Education Tuition - (Project 6110)			-
AICE - Advanced International Certificate of Education - (Project 9004)	62,111	39,492	(22,619)
AICE - Set-Aside - (Project 1004)	11,480	9,140	(2,340)
AICE - Bonuses & Exams - (Project 5053)	41,213	42,771	1,558
AP - Advanced Placement - (Project 2154)	154,063	149,353	(4,710)
AP - Initiative Set-Aside - (Project 7054)	49,354	50,963	1,609
AP - Bonuses & Exams - (Project 5054)	125,609	139,434	13,825
Band Instrument Repairs & Music - (Project 4005)	8,000 6,000	8,000 6,000	
Chorus Equipment, Repairs, & Music - (Project 4004) Drama Progam - (Project 7019)	6,000	6,000	6,000
EBD Initiative - (Project 6075)		- 0,000	0,000
18 - International Baccalaureate - (Project 7055)		-	
18 - Academically Disadvantaged - (Project 5056)			
IB - Bonuses & Exams - (Project 5055)			
Medicaid (Nurses Contract) - (Project 1084)	21,509	29,217	7,708
Reserve Officer Training Corp (ROTC) - (Project 2045)	54,000	54,000	
Safe Schools (School Resource Officers) • (Project 3107)			
School Maintenance - (Project 2909)	71,262	71,262	
School Maintenance - School Control - (Project 5909)	17,815		(17,815)
Subtotal - Local Revenue Allocation	627,336	608,212	(19,124)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	.03.240		(0.040)
SAI - Attendance Officer - (Project 3162)	103,349	100,401	(2,948)
Subtotal - Student Services Allocation	110,617	108,161	(2,456)
	220,027	100,101	[2,739]
Fee Based - Child Care - (Various Projects)	2		
the manual distribution of the state of the			
Total General Operating Fund	\$ 8,914,162	\$ 8,965,670	\$ 51,508
2 2000			
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	
Title II - Part A - (Project 8405)	3 -	<u> </u>	<u>\$</u>
IDEA Supplement (Project 8475)	177,120	142,290	(34,830)
Total Other Special Revenue Funds	\$ 177,120	5 142,290	5 (34,830)
	pales of the state		
TOTAL COMBINED ESTIMATED REVENUES	\$ 9,091,282	\$ 9,107,960	5 16,678
** *** (5.770°).			grinner in acceptance of
SIGNIFICANT FACTORS AFFECTING ALLOCA	TIONS		
1. Increase/(Decrease) of UFTE at this school.		54.85	
UFTE moved to/(from) one school to apother school.			
3. Adjustments in UFTE Due to Changes in Location of ESE Units.			
4. Increase/(Decrease) of UPTE/at this school due to Final Conference FTE changes.			
16/2011		6/20/17	
Principal Countries		1//	
Principal Signature		race / /	62

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

Object Group Number	Object Group Name		FY 2016-2017 Final Conference Appropriation	FY 2017-2018 Final Conference Appropriation	Increase/(D	ecrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	469,800 6,259,961 643,239 7,373,000	\$ 470,500 6,291,829 606,577 7,368,906	\$ ¥ 3	700 31,868 (36,662) (4,094)
300	Purchased Services	8	545,921	546,014		93
400	Energy Services		506,283	515,851		9,568
500	Materials & Supplies		471,568	465,672		(5,896)
600	Capital Outlay		5,993	6,240		247
700	Other Expenses		77,900	97,116		19,216
900	Transfers/Reserves - See Note (2)	3	110,617	 108,161	 	(2,456)
	Total Combined Appropriations	\$	9,091,282	\$ 9,107,960	\$	16,678

OTHER INFORMATION

	10,000,000	ble Balance th 31, 2016	ble Balance h 31, 2017	Increa	se/(Decrease)
General Operating Fund - School Discretionary Budget	\$	84,444	\$ 27,459	\$	(56,984)
School Internal Funds - General & Principal's Discretionary Only	\$	9,250	\$ 12,346	\$	3,096

Principal Signature

Notes:
(1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
(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 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	Increase (Decrease
dministrative			
Principal	1.00	1.00	
Assistant Principal I and K-12	3.00	3.00	
Assistant Principal II and K-12	-	*	
Assistant Principal II and K-12 - 10	(5)	(4)	
Assistant Principal - Other		*	
Administrative - Other	*	.*	0
Athletic Director	1.00	1.00	
"Program" Assistant Principal I or II	5.00	5.00	
	X 		
tructional Teacher - Besic	70.40	72.80	2
Teacher - Class Size Reduction	3.00	3.60	0
Teacher • ESE	3.10	3.10	
Teacher - ROTC - 12 Month			
Teacher - ROTC - 10 Month	2.00	2.00	
Teacher - Vocational	*		
Staffing Specialist	-		
Teacher - 12 Month (Basic and Vocational)			
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	4		
Teacher - Other			
	78.50	81.50	3
tructional Support			
Band Director	1.00	1.00	
Guidance Counselor - 10 Month	3.00	3.00	
Guidance Counselor - 12 Month	1.00	1.00	
Instructional Coach	*		
Media Specialist			
Other Support - Instructional	2.00	1.00	(1
	7.00	6.00	(1
cational Support			
Classroom Assistant (Basic, DiJ, and VoTech)	1.00	Att	[1
Day Care Coordinator	14	9.0	
Day Care Worker		2	
ESE Classroom Assistant		*	
ESE Interpreter			
ESE Job Coach	- No. 1		
ESOL Interpreter	2.00	2.00	
ISS Classroom Assistant	1.00	1.00	10
Library Assistant	1.00	1.00	- 7
Lunchroom Monitor			2.0
School Bookkeeper	1.00	1.00	
School Level Clerk	1.00	1.00	
Secretary - 10 Month (Regular and Confidential)	3.00	3.00	
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	1
Financial Aid Technician	Ψ.	*	
Other Support - Non-Instructional	12.00	11.00	(1.
			13:
GENERAL OPERATING FUND & STABILIZATION - STAFF	102.50	103.50	1.
IER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
tructional			
Teacher - Title I	1.4	*	
Teacher - Basic			
Teacher - ESE	.*		14
Feacher + 12 Month		T	
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	*		
Guidance Counselor - 12 Month			
Instructional Coach	*	1.5	
Staffing Specialist	0.45	0.45	
	0.43	0.43	
cational Support			
Classroom Assistant - Title I	*		
Classroom Assistant (Basic, DIJ, and VoTech)		(4)	
SE Classroom Assistant	4.00	3.00	(1.
SE Interpreter			
	*	*	
SE Job Coach			- /*
ESE Job Coach	400		(1.
ESE Job Coach	4.00	3.00	
ESE Job Coach	4.00	3.45	(1.
ESE Job Coach Parent Educator OTHER SPECIAL REVENUE FUNOS - STAFF	4.45	3.45	{1.
ESE Job Coach Perent Educator			{1.
SSE Job Coach Perent Educator OTHER SPECIAL REVENUE FUNOS - STAFF	4.45	3.45	{1.

ENROLLMENT

		2016-2017	Unweighted FTE 2017-2018	
Program		Adj. Proj.	Adi. Proj.	Increase
Number	Program Name	Final Conference	Final Conference	(Decrease)
MAININEL	FIOGRAM NAME	<u>rmai cometence</u>	rillai Comerence	(Decrease)
101	Basic Education - Grades K-3	342.00	327.00	(15.00)
102	Basic Education - Grades 4-8	142.00	126.00	(16.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	99.00	100.00	1.00
112	ESE Support Level I, II & III in Grades 4-8	47.00	44.00	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	18.00	20.00	2.00
254	ESE Support Level IV	1.00	0.80	(0.20)
255	ESE Support Level V	•	0.20	0.20
300	Vocational Education Grades 7-12		•	<u> </u>
	·	649.00	618.00	(31.00)
			·	
i				
			Weighted FTE	
		2016-2017	2017-2018	
Program		Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	Final Conference	Final Conference	(Decrease)
101	Basic Education - Grades K-3	377.23	361.99	(15.24)
102	Basic Education - Grades 4-8	142.00	126.00	(16.00)
103	Basic Education - Grades 9-12	•	-	-
111	ESE Support Level I, II & III in Grades K-3	109.20	110.70	1.50
112	ESE Support Level I, II & III in Grades 4-8	47.00	44.00	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	21.49	24.24	2.75
254	ESE Support Level IV	3.61	2.90	(0.71)
255	ESE Support Level V	-	1.11	1.11
300	Vocational Education Grades 7-12	-	-	-
		700.53	670,94	(29.59)

Principal Signature

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	tu anna.	1
GENERAL OPERATING FUND	Final Conference Estimated Revenues	Final Conference Estimated Revenues	increas (Decrea	-
School Discretionary Allocations:	estimaten keselines	Estimated Revenues	iberiea	1261
Position Allocation	\$ 2,920,300	\$ 3,057,870	\$ 1	137,570
Supplement Allocation	14,456	18,917		4,461
Overhead Allocation	236,386	238,362		1,976
Health Services Allocation	9,735	9,270		(465)
Custodial Services Allocation	116,306	119,108		2,802
Subtotal - School Allocation	3,297,183	3,443,527	1	146,344
Other State Revenue Allocations:				
CSR - Class Size Reduction - (Project 4125)	540,000	473,200	ť	(66,800)
CSR - instructional Coaches - (Project 4104)	3-10,000	-		-
CSR - Secondary Intensive Math - (Project 5120)		-		
Instructional Materials - Media - (Project 3106)	2,588	2,475		(113)
Instructional Materials - Science - (Project 3109)	707	679		(28)
Instructional Materials - Textbook - (Project 3105)	14,531	6,027		(8,504)
Lottery - School Advisory Council - (Project 8002)				
Lottery - School Recognition - (Project 8160) Reading Instruction - (Project 6123)		32,844		32,844
SAI - ESOL - (Project 6125)	32,700	35,800		3,100
SAI - Student Training Program - (Project 4162)	35,400	35,800		400
SAI - Secondary Intensive Math - (Project 8121)	-	-		-
SAI - Secondary Intensive Reading - (Project 0120)				-
Teachers Classroom Supply Assistance Program - (Project 3180)	10,783	11,000		217
Workforce Development - 90% - (Project 5110)	<u> </u>			
Subtotal - Other State Revenue Allocation	636,709	597,825		(38,884)
Land Course Allegations				
Local Revenue Allocations:	40.000			(= 455)
Administrative & Guldance Summer Hours - (Project 5027) Adult Education Tuition - (Project 6110)	10,680	5,520		(5,160)
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)		<u>-</u>		
Band Instrument Repairs & Music - (Project 4005)				
Chorus Equipment, Repairs, & Music - (Project 4004) Drama Progam - (Project 7019)				<u>-</u>
EBD Initiative - (Project 6075)				
IB - International Baccalaureate - (Project 7055)		<u>_</u>		
IB - Academically Disadvantaged - (Project 5056)				
IB - Bonuses & Exams - (Project 5055)				
Medicaid (Nurses Contract) - (Project 1084)	14,869	19,338		4,469
Reserve Officer Training Corp (ROTC) - (Project 2045)	<u>-</u>			
Safe Schools (School Resource Officers) - (Project 3107)		-		
School Maintenance - (Project 2909)	19,590	19,590		(4.000)
School Maintenance - School Control - (Project 5909) Subtotal - Local Revenue Allocation	4,898	44,448		(4,898)
Subtotal - Lucal Revenue Anotation	50,057	44,448	_	(5,589)
Revenue to Offset Fixed Charges for Student Services:				
ESE Guarantee - Itinerant Services - (Various Projects)	93,119	89,041		(4,078)
SAI - Attendance Officer - (Project 3162)	3,138	3,078	-	(60)
Subtotal - Student Services Allocation	96,257	92,119		(4,138)
Fee Based - Child Care - (Various Projects)				
Total General Operating Fund	\$ 4,080,186	\$ 4,177,919	\$	97,733
OTHER SPECIAL REVENUE FUNDS:				
Federal Entitlements				
Title I - School Allocation - (Project 8401)	\$ 312,643	\$ 264,610	\$ (48,033)
Title II - Part A - (Project 8405)	23,010	11,730		11,280)
IDEA Supplement (Project 8475)	212,220	145,860		66,360)
Total Other Special Revenue Funds	\$ 547,873	\$ 422,200	\$ (1)	25,673)
	4 4 500 000	4 4500440		BT 0401
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,628,059	\$ 4,600,119	\$ (2	27,940)
SIGNIFICANT FACTORS AFFECTING ALLOCA	I <u>TIONS</u>	*** *		
Increase/(Decrease) of UFTE at this school. UFTE mound by Viscon) and school as a section school.		(31.00)		
2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.				
4. increase/(Decrease) of UFIE at this school due to Final Conference FTE changes. 4. increase/(Decrease) of UFIE at this school due to Final Conference FTE changes.				
Louis Hickard	_	6-19-17		
Principal Significan	-· -	Date		

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

Object Group <u>Number</u>	Object Group Name	FY 2016-2017 Final Conference <u>Appropriation</u>		FY 2017-2018 Final Conference Appropriation	increase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 207,000 3,211,070 631,464 4,049,534	\$	211,500 3,210,057 654,628 4,076,185	\$ 4,500 (1,013) 23,164 26,651
300	Purchased Services	179,108		208,594	29,486
400	Energy Services	128,911		131,347	2,436
500	Materials & Supplies	106,166		32,513	(73,653)
600	Capital Outlay	25,000		9,390	(15,610)
700	Other Expenses	43,083		49,971	6,888
900	Transfers/Reserves - See Note (2)	 96,257	_	92,119	 (4,138)
	Total Combined Appropriations	\$ 4,628,059	\$	4,600,119	\$ (27,940)

OTHER INFORMATION										
	Available Balance <u>March 31, 2016</u>		Available Balance March 31, 2017		Increase/(Decrease)					
General Operating Fund - School Discretionary Budget	\$	46,524	\$	49,440	\$	2,916				
School Internal Funds - General & Principal's Discretionary Only	\$	21,494	\$	19,257	\$	(2,237)				

Principal Signature Dickard

Notes:

(1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
(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.

	FY 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	Increase (Decrease)
ministrative			·
Principal	1.00	1.00	-
Assistant Principal I and K-12 Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	1.00	1.00	_
Assistant Principal - Other	-		-
Administrative - Other	-		
Athletic Director	=	•	-
"Program" Assistant Principal I or II			
	2.00	2.00	
tructional			
Teacher - Basic	26.00	25.00	(1.
Teacher - Class Size Reduction	8.00	7.00	(1.
Teacher - ESE	8.20	9.40	1.
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		-	
	42.20	41.40	(0
tructional Support			
Band Director Guidance Counselor - 10 Month	1.00	1.00	
Guidance Counselor - 12 Month	1.00	1.00	
Instructional Coach	-	0.42	0
Media Specialist	-	-	
Other Support - Instructional			
	1.00	1.42	0
		•	
cotional Support	4.00	4.00	
Classroom Assistant (Basic, DJJ, and VoTech) Day Care Coordinator	4.00	4.00	
Day Care Worker	-		
ESE Classroom Assistant	-	2.90	2
ESE Interpreter	-	-	
ESE Job Coach	-	•	
ESOL interpreter	1.00	1.00	
ISS Classroom Assistant	1.00 1.00	1.00 1.00	
Library Assistant Lunchroom Monitor	2.00	2.00	
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)	1.00	1.00	
Financial Aid Technician	-	-	
Other Support - Non-Instructional	12.00	14.90	
	12.00	14.90	2
GENERAL OPERATING FUND & STABILIZATION - STAFF	57.20	59.72	2
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
tructional			
Teacher - Title !	2.00	2.00	
Teacher - Basic	•	•	
Teacher - ESE Teacher - 12 Month		-	
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	_	-	
Guidance Counselor - 12 Month	-	-	
Instructional Coach	0.30	0.48	0
Staffing Specialist	0,45	0.45_	
	2,75	2.93	0
randonal Suprant			
ıcationai Support Classroom Assistant - Title I	2.47	0.60	(1
Classroom Assistant - 11tle Classroom Assistant (Basic, DJJ, and VoTech)	2.47	0.60	(1
ESE Classroom Assistant	5.00	3.10	(1
ESE Interpreter	-	-	,-
ESE Job Coach	-	=	
Parent Educator			
	7.47	3.70	(3
CHIPP CAPALAL BELTELLE PHARE COA	10.77	C C3	
OTHER SPECIAL REVENUE FUNDS - STAFF	10.22	6.63	<u> </u>
COMBINED STAFF	67.42	66.35	(1
		00100	

ENROLLMENT

		2045 2047	Unweighted FTE	
D		2016-2017	2017-2018	
Program	Bus survey Manua	Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	<u>Final Conference</u>	Final Conference	<u>(Decrease)</u>
101	Basic Education - Grades K-3	92.00	99.00	7.00
102	Basic Education - Grades 4-8	129.00	133.00	4.00
103	Basic Education - Grades 9-12	79.00	78.00	(1.00)
111	ESE Support Level I, II & III in Grades K-3	6.00	8.00	2.00
112	ESE Support Level I, II & III in Grades 4-8	25.00	26.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	12.00	12.00	-
130	ESOL/Intensive English	0.50	0.30	(0.20)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	17.00	16.70	(0.30)
		360.50	373.00	12.50
			Weighted FTE	
	-	2016-2017	Weighted FTE 2017-2018	
Program		2016-2017 Adj. Proj.		Increase
Program <u>Number</u>	Program Name		2017-2018	Increase (Decrease)
Number		Adj. Proj. Final Conference	2017-2018 Adj. Proj. <u>Final Conference</u>	(Decrease)
Number 101	Basic Education - Grades K-3	Adj. Proj. Final Conference 101.48	2017-2018 Adj. Proj. Final Conference 109.59	(<u>Decrease</u>) 8.11
Number 101 102	Basic Education - Grades K-3 Basic Education - Grades 4-8	Adj. Proj. Final Conference 101.48 129.00	2017-2018 Adj. Proj. Final Conference 109.59 133.00	(Decrease) 8.11 4.00
Number 101 102 103	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12	Adj. Proj. <u>Final Conference</u> 101.48 129.00 79.08	2017-2018 Adj. Proj. Final Conference 109.59 133.00 78.08	(Decrease) 8.11 4.00 (1.00)
Number 101 102 103 111	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	Adj. Proj. Final Conference 101.48 129.00 79.08 6.62	2017-2018 Adj. Proj. Final Conference 109.59 133.00 78.08 8.86	(Decrease) 8.11 4.00 (1.00) 2.24
Number 101 102 103 111 112	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	Adj. Proj. Final Conference 101.48 129.00 79.08 6.62 25.00	2017-2018 Adj. Proj. Final Conference 109.59 133.00 78.08 8.86 26.00	(Decrease) 8.11 4.00 (1.00)
Number 101 102 103 111 112 113	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	Adj. Proj. Final Conference 101.48 129.00 79.08 6.62 25.00 12.01	2017-2018 Adj. Proj. Final Conference 109.59 133.00 78.08 8.86 26.00 12.01	(Decrease) 8.11 4.00 (1.00) 2.24 1.00
Number 101 102 103 111 112 113 130	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	Adj. Proj. Final Conference 101.48 129.00 79.08 6.62 25.00	2017-2018 Adj. Proj. Final Conference 109.59 133.00 78.08 8.86 26.00 12.01 0.36	(Decrease) 8.11 4.00 (1.00) 2.24
Number 101 102 103 111 112 113 130 254	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	Adj. Proj. Final Conference 101.48 129.00 79.08 6.62 25.00 12.01	2017-2018 Adj. Proj. Final Conference 109.59 133.00 78.08 8.86 26.00 12.01	(Decrease) 8.11 4.00 (1.00) 2.24 1.00
Number 101 102 103 111 112 113 130	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	Adj. Proj. Final Conference 101.48 129.00 79.08 6.62 25.00 12.01	2017-2018 Adj. Proj. Final Conference 109.59 133.00 78.08 8.86 26.00 12.01 0.36	(Decrease) 8.11 4.00 (1.00) 2.24 1.00
Number 101 102 103 111 112 113 130 254 255	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	Adj. Proj. Final Conference 101.48 129.00 79.08 6.62 25.00 12.01 0.60 -	2017-2018 Adj. Proj. Final Conference 109.59 133.00 78.08 8.86 26.00 12.01 0.36	(Decrease) 8.11 4.00 (1.00) 2.24 1.00 - (0.24) -

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6.17.

Date

REVENUE PROJECTION

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

GENERAL OPERATING FUND	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:			
Position Allocation Supplement Allocation	\$ 1,786,750 89,978	\$ 1,834,964 98,096	\$ 48,214 8,118
Overhead Allocation	248,109	257,706	9,597
Health Services Allocation	5,408	5,595	187
Custodial Services Allocation	152,224	155,892	3,668
Subtotal - School Allocation	2,282,469	2,352,253	69,784
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	607,500	621,920	14,420
CSR - Instructional Coaches - (Project 4104)	26,845		(26,845)
CSR - Secondary Intensive Math - (Project 5120)	27,000		(27,000)
Instructional Materials - Media - (Project 3106)	1,437	1,494	57
Instructional Materials - Science - (Project 3109)	393	410	17
Instructional Materials - Textbook - (Project 3105)	8,072	3,638	(4,434)
Lottery - School Advisory Council - (Project 8002)			
Lottery - School Recognition - (Project 8160) Reading Instruction - (Project 6123)	23,010	40,664	17,654
SAI - ESOL - (Project 4110)	25,010		17,034
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	40,560	40,560
SAI - Secondary Intensive Reading - (Project 0120)	99,100	99,700	600
Teachers Classroom Supply Assistance Program - (Project 3180)	8,153	7,750	(403)
Workforce Development - 90% - (Project 5110)			
Subtotal - Other State Revenue Allocation	836,910	851,936	15,026
1 0			
Local Revenue Allocations:	10.500	3 500	(0.100)
Administrative & Guidance Summer Hours - (Project 5027) Adult Education Tuition - (Project 6110)	10,680	2,580	(8,100)
AICE - Advanced International Certificate of Education - (Project 9004)			
AICE - Set-Aside - (Project 1004)			
AICE - Bonuses & Exams - (Project 5053)	-		-
AP - Advanced Placement - (Project 2154)	151	892	741
AP - Initiative Set-Aside - (Project 7054)	355	176	(179)
AP - Bonuses & Exams - (Project 5054)	1,861	108	(1,753)
Band Instrument Repairs & Music - (Project 4005)			
Chorus Equipment, Repairs, & Music - (Project 4004)	3,000	3,000	
Drama Progam - (Project 7019) EBO Initiative - (Project 6075)			
IB - International Baccalaureate - (Project 7055)			
IB - Academically Disadvantaged - (Project 5056)	-	_	-
IB - Bonuses & Exams - (Project 5055)			-
Medicaid (Nurses Contract) - (Project 1084)	16,188	19,726	3,538
Reserve Officer Training Corp (ROTC) - (Project 2045)			-
Safe Schools (School Resource Officers) - [Project 3107)		_	
School Maintenance - (Project 2909)	27,994	27,994	
School Maintenance - School Control - (Project 5909)	6,998	54,476	(6,998)
Subtotal - Local Revenue Allocation	67,227		(12,751)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	27,239	28,246	1,007
SAI - Attendance Officer - (Project 3162)	1,743	1,858	115
Subtotal - Student Services Allocation	28,982	30,104	1,122
Fee Based - Child Care - (Various Projects)	-	•	-
Total General Operating Fund	\$ 3,215,588	\$ 3,288,769	\$ 73,181
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ 103,431	\$ 155,767	\$ 52,336
Title It - Part A - (Project 8405)	<u>-</u>	11,730	11,730
IDEA Supplement (Project 8475)	88,560	88,995	435
Total Other Special Revenue Funds	\$ 191,991	\$ 256,492	\$ 64,501
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,407,579	\$ 3,545,261	\$ 137,682
TOTAL COMBINED ESTIMATED REVEROES	3 3,407,379	3,343,201	3 137,002
CICAUCIDANT BACKORS ACCICING ALLOGS	7.04.0		
SIGNIFICANT FACTORS AFFECTING ALLOCA	ATIONS	12.50	
 Increase/(Decrease) of UFTE at this school. UFTE moved to/(from) one school to another school. 		12.30	
3. Adjustments in UFTE Due to Changes in Location of ESE Units. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.			
A programse/(Decrease) of UFTE at this school due to Final Conference FTE changes.		-	
Mar IVI autolla		1 10 17	
INCHINATIVE TO THE TOTAL PROPERTY OF THE PROPE		61711	
Principal Signature	ī	Date	

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

Object Group <u>Number</u>	Object Group Name	Fina	2016-2017 I Conference propriation	Fi	FY 2017-2018 nal Conference Appropriation		Increase/(Decrease)
100 / 200	Salaries & Benefits	\$	240 700		244 222	_	()
	Administrative/Managerial Instructional	\$	319,700	\$	241,300	\$	(78,400)
	Non-Instructional		2,196,335		2,429,009		232,674
		-	357,186	-	350,727	_	(6,459)
	Subtotal - Salaries & Benefits	-	2,873,221	-	3,021,036	_	147,815
300	Purchased Services		211,762		218,939		7,177
400	Energy Services		179,771		183,168		3,397
500	Materials & Supplies		80,506		52,435		(28,071)
600	Capital Outlay		5,437		3,719		(1,718)
700	Other Expenses		27,900		35,860		7,960
900	Transfers/Reserves - See Note (2)		28,982		30,104	_	1,122
	Total Combined Appropriations	\$	3,407,579	\$	3,545,261	\$	137,682

	OT	HER	INFO	RMA	TION
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all and the second second	 ole Balance n 31, 2016	vailable Balance <u>March 31, 2017</u>	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 16,611	\$ 20,640	\$ 4,029
School Internal Funds - General & Principal's Discretionary Only	\$ 5,629	\$ 4,892	\$ (736)

Notes:
(1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
(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.

	FY 2016-2017 Projected Final Conference	FY 2017-2018 Projected <u>Final Conference</u>	Increase (Decrease)
dministrative Principal	1.00	1.00	
Assistant Principal I and K-12	1.00 1,00	1.00 1.00	
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	1.00	-	(1.0
Assistant Principal - Other		*	-
Administrative - Other	-	•	-
Athletic Director	•	-	-
"Program" Assistant Principal I or II	3,00	2.00	(1.0
structional			
Teacher - Basic	18.00	18.80	0.8
Teacher - Class Size Reduction	9.00	9.20	0.2
Teacher - ESE	1.10	2.20	1,1
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	-		-
	28.10	30.20	2.1
structional Support			
Band Director Guldance Counselor - 10 Month	1.00	1.0 0	•
Guidance Counselor - 12 Month	1.00	1.00	-
Instructional Coach	0.65	0.52	(0.1
Media Specialist	-	-	`-
Other Support - Instructional			
	1.65	1.52	(0.1
lucational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	-
Day Care Coordinator Day Care Worker	-	•	-
ESE Classroom Assistant	-		
ESE Interpreter		_	
ESE Job Coach	=	•	-
ESOL Interpreter	=	-	-
ISS Classroom Assistant Library Assistant	1.00	1.00	-
Lunchroom Monitor	1.00 1.00	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)	1.00	1.00	-
Financial Ald Technician	•	•	-
Other Support - Non-Instructional	7.00	7.00	
	7.00	7.00	
GENERAL OPERATING FUND & STABILIZATION - STAFF	39.75	40.72	0.9
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
tructional			
Teacher - Title I	1.00	1.00	-
Teacher - Basic	-	-	-
Teacher - ESE Teacher - 12 Month	-	•	-
Teacher - 12 World Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	•	-
Guidance Counselor - 12 Month	-	•	
Instructional Coach	-	0.93	0.9
Staffing Specialist	0.23	0.23	
	1.23	2.16	0.9
acational Support			
Classroom Assistant - Title I	1.00	-	(1.0
Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant	2.00	- 2.00	-
ESE Interpreter	2.00	2.00	•
ESE Job Coach	*	-	
Parent Educator			
	3.00	2.00	(1.0
OTHER SPECIAL REVENUE FUNDS - STAFF	4.23	4.16	(0.0
COMBINED STAFF	43.98	44.88	0.9
Wasyl astell to		1 1017	

ENROLLMENT

Program <u>Number</u>	Program Name	2016-2017 Adj. Proj. <u>Final Conference</u>	Unweighted FTE 2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	129.00	130.00	1.00
102	Basic Education - Grades 4-8	330.00	327.00	(3.00)
103	Basic Education - Grades 9-12	-	-	
111	ESE Support Level I, II & III in Grades K-3	38.00	51.00	13.00
112	ESE Support Level I, II & III in Grades 4-8	103.00	104.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	•	•	-
130	ESOL/Intensive English	1.00	1.00	-
254	ESE Support Level IV	5.00	6.80	1.80
255	ESE Support Level V		0.20	0.20
300	Vocational Education Grades 7-12	-	-	-
		606.00	620.00	14.00
Program <u>Number</u>	<u>Program Name</u>	2016-2017 Adj. Proj. <u>Final Conference</u>	Weighted FTE 2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	142.29	143.91	1.62
101	Basic Education - Grades 4-8	330.00	327.00	(3.00)
102	Basic Education - Grades 9-12	330.00	527.00	(3.00)
111	ESE Support Level I, II & III in Grades K-3	41.91	56.46	14.55
112	ESE Support Level I, II & III in Grades 4-8	103.00	104.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	105.00	104.00	-
130	ESOL/Intensive English	1.19	1.21	0.02
254	ESE Support Level IV	18.04	24.61	6.57
255	ESE Support Level V		1.11	1.11
300	Vocational Education Grades 7-12	*		
		636,43	658.30	21.87

Met hit

6-26-17

Date

REVENUE PROJECTION

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

GENERAL OPERATING FUND	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference <u>Estimated Revenues</u>	increase/ (Decrease)
School Discretionary Allocations:			
Position Allocation	\$ 2,750,500	\$ 3,121,590	\$ 371,090
Supplement Allocation Overhead Allocation	107,511 337,015	121,213 349,470	13,702 12,455
Health Services Allocation	9,090	9,300	210
Custodial Services Allocation	178,047	182,336	4,289
Subtotal - School Allocation	3,382,163	3,783,909	401,746
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	648,000	648,960	960
CSR - Instructional Coaches - (Project 4104)	23,010		(23,010)
CSR - Secondary Intensive Math - (Project 5120)	40,500	-	(40,500)
Instructional Materials - Media - (Project 3106)	2,416	2,483	67
Instructional Materials - Science - (Project 3109)	660	681	21
Instructional Materials - Textbook - (Project 3105)	13,568	6,046	(7,522)
Lottery - School Advisory Council - (Project 8002)			-
Lottery - School Recognition - (Project 8160)	38,350	32,844	(5,506)
Reading Instruction - (Project 6123) SAI - ESOL - (Project 4110)	38,330	32,044	(3,300)
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 4302)	35,400	40,560	40,560
SAI - Secondary Intensive Reading - (Project 0120)	112,600	113,220	620
Teachers Classroom Supply Assistance Program - (Project 3180)	12,624	12,250	(374)
Workforce Development - 90% - (Project 5110)		-	
Subtotal - Other State Revenue Allocation	927,128	892,844	(34,284)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	4,920	2,580	(2,340)
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	<u>-</u>
Orama Progam - (Project 7019)			
BD Initiative - (Project 6075)	102,600	103,300	
B - International Baccalaureate - (Project 7055)	<u>.</u>		<u>-</u>
B - Academically Disadvantaged - (Project 5056)	<u>.</u>	-	-
B - Bonuses & Exams - (Project 5055)	15,065	19,335	4,270
Medicaid (Nurses Contract) - (Project 1084)	15,065	19,353	4,270
Reserve Officer Training Corp (ROTC) - (Project 2045) iafe Schools (School Resource Officers) - (Project 3107)			
School Maintenance - (Project 2909)	24,500	24,500	
School Maintenance - School Control - (Project 5909)	6,125		(6,125)
Subtotal - Local Revenue Allocation	160,210	156,715	(3,495)
Subtotal Edul Hereitae Andeastan			(0).007
Revenue to Offset Fixed Charges for Student Services:			
SE Guarantee - Itinerant Services - (Various Projects)	92,487	99,480	6,993
Al - Attendance Officer - (Project 3162)	2,930	3,088	158
Subtotal - Student Services Allocation	95,417	102,568	7,151
ee Based - Child Care - (Various Projects)		-	
CO DESCRIPTION TO TO THE CONTRACT OF THE CONTR			
Total General Operating Fund	\$ 4,564,918	\$ 4,936,036	\$ 371,118
OTHER SPECIAL REVENUE FUNDS:			
ederal Entitlements	ė 443.000	ć 13404F	¢ /7.704\
itle I - School Allocation - (Project 8401)	\$ 142,609 23,010	\$ 134,815 17,986	\$ (7,794) (5,024)
itle II - Part A - (Project 8405)		421,100	(34,720)
DEA Supplement (Project 8475) Total Other Special Revenue Funds	\$ 621,439	\$ 573,901	\$ (47,538)
Total Other Special Revenue Fullus	7 022,433	- 3,3,301	141,15301
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,186,357	\$ 5,509,937	\$ 323,580
TOTAL CONTINUES THE STATE OF TH			
SIGNIFICANT FACTORS AFFECTING ALLOCAT	TIONS		
	10113	14.00	
Increase/(Decrease) of UFTE at this school. UFTE moved to/(from) one school to another school.		14.00	
Adjustments in UFTE Due to Changes in Location of ESE Units. A Increase // Decrease) of UFTE at this school due to Final Conference FTE changes.			
4. Increase/(Decrease) of UFTE at this school due to Fiπal Conference FTE changes.			
Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.	,	10-26-17	

	Includes Only Estimate	APPROPRIATIONS ed Revenues Listed On School's Revenue	e Projection Sheet	
1	miciades only Estimate	ed Revenues Listed on School's Nevenu	e Projection Sheet	
Object		FY 2016-2017	FY 2017-2018	
Group <u>Number</u>	Object Group Name	Final Conference <u>Appropriation</u>	Final Conference <u>Appropriation</u>	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 225,800	\$ 230,300	\$ 4,500
	Instructional	3,465,618	3,657,450	191,832
	Non-Instructional	759,591	902,767	143,176
	Subtotal - Salaries & Benefits	4,451,009	4,790,517	339,508
300	Purchased Services	232,827	237,001	4,174
400	Energy Services	231,465	235,840	4,375
500	Materials & Supplies	125,123	87,048	(38,075)
600	Capital Outlay	7,416	2,483	(4,933)
700	Other Expenses	43,100	54,480	11,380
900	Transfers/Reserves - See Note (2)	95,417	102,568	7,151
	Total Combined Appropriations	\$ 5,186,357	\$ 5,509,937	\$ 323,580
		OTHER INFORMATION		
		Available Balance	Available Balance	
	·	March 31, 2016	March 31, 2017	Increase/(Decrease)
General Ope	erating Fund - School Discretionary Budget	\$ 55,865	\$ 35,060	\$ (20,805)

9,911 \$

School Internal Funds - General & Principal's Discretionary Only

11,930 \$

Notes:
(1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
(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.

Includes Only Staffing From			
	FY 2016-2017 Projected <u>Final Conference</u>	FY 2017-2018 Projected <u>Final Conference</u>	Increase (Decrease
dministrative Principal	1.00	1.00	
Assistant Principal I and K-12	-	1.00	
Assistant Principal II and K-12	1.00	1.00	
Assistant Principal II and K-12 - 10	-	-	
Assistant Principal - Other	-	-	
Administrative - Other	•	•	
Athletic Director "Program" Assistant Principal I or II	•	•	
Program Assistant Principal For ii	2.00	2.00	
structional			
Teacher - Basic	24.60	25.00	c
Teacher - Class Size Reduction	9,60	9.60	
Teacher - ESE	10.00	12.40	2
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	•		
	44.20	47.00	
tructional Support			
Band Director	1.00	1.00	
Guidance Counselor - 10 Month	1.00	1.00	
Guidance Counselor - 12 Month Instructional Coach	0.80	0.42	(0
Media Specialist	U.au -	0.42	,,
Other Support - Instructional	-	_	
	2.80	2.42	(0
ucational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	
Day Care Coordinator	•	-	
Day Care Worker	1.00	4.00	3
ESE Classroom Assistant ESE Interpreter	1.00	4.90	3
ESE Job Coach			
ESOL Interpreter	•	•	
ISS Classroom Assistant	1.00	1.00	
Library Assistant	1.00	1.00	
Lunchroom Monitor School Bookkeeper	2.00 1.00	2.00 1.00	
School Level Clerk	1.00	1.00	(1
Secretary - 10 Month (Regular and Confidential)	1,00	1,00	,-
Secretary - 12 Month (Regular and Confidential)	1.00	2.00	1
Financial Aid Technician	•	•	
Other Support - Non-Instructional			
	10.00	13.90	3
GENERAL OPERATING FUND & STABILIZATION - STAFF	59.00	65.32	6
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
tructional			
Teacher - Title I	2.00	1.74	(0
Teacher - Basic	-	-	
Teacher - ESE	-	-	-
Teacher - 12 Month	•	•	•
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Guidance Counselor - 12 Month	<u>.</u>	•	•
Guidance Counseior - 12 Month Instructional Coach	0.30	0.56	0.
Staffing Specialist	0.45	0.45	
	2.75	2.75	
cational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DIJ, and VoTech)		•	-
ESE Classroom Assistant	5.00	4.10	(0.
ESE Interpreter ESE Job Coach	6.00	5.80	(0.
ese for Coach Parent Educator		<u></u> -	
	11.00	9.90	(1.
OTHER SPECIAL REVENUE FUNDS - STAFF	13,75	12.65	(1.
COMBINED STAFF	72.75	77.97	5.:
1/1 × 1/2/		,-29-17	

ENROLLMENT

		2016-2017	Unweighted FTE 2017-2018	
Program		Adj. Proj.	Adi. Proj.	Increase
Number	Program Name	Final Conference	Final Conference	(Decrease)
<u>Ivanibel</u>	Trogram Name	I mai comercine	Third comerciae	(Decircuse)
101	Basic Education - Grades K-3	308.00	262.00	(46.00)
102	Basic Education - Grades 4-8	142.00	138.00	(4.00)
103	Basic Education - Grades 9-12	12	(49)	=0
111	ESE Support Level I, II & III in Grades K-3	78.00	72.00	(6.00)
112	ESE Support Level I, II & III in Grades 4-8	26.00	33.00	7.00
113	ESE Support Level I, II & III in Grades 9-12	74	₩?	2 7
130	ESOL/Intensive English	96.00	89.00	(7.00)
254	ESE Support Level IV	2.00	1.90	(0.10)
255	ESE Support Level V	3	0.10	0.10
300	Vocational Education Grades 7-12			₩.
		652.00	596.00	(56.00)
			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	339.72	290.03	(49.69)
102	Basic Education - Grades 4-8	142.00	138.00	(4.00)
103	Basic Education - Grades 9-12	(4)	€:	S)
111	ESE Support Level I, II & III in Grades K-3	86.03	79.70	(6.33)
112	ESE Support Level I, II & III in Grades 4-8	26.00	33.00	7.00
113	ESE Support Level I, II & III in Grades 9-12			E.1
130	ESOL/Intensive English	114.62	107.87	(6.75)
254	ESE Support Level IV	7.21	6.88	(0.33)
255	ESE Support Level V	:=	0.55	0.55
300	Vocational Education Grades 7-12		=	.
		715.58	656.03	(59.55)
		-		

Principa Signature

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REVENUE PROJECTION

Includes only revenue as listed.

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

School Discretionary Allocations: Position Allocation			Increase/ (Decrease)	
	\$ 2,839,300	\$ 2,778,080	\$ (61,220)	
Supplement Allocation	14,456	18,917	4,461	
Overhead Allocation	277,302	276,656	(646)	
Health Services Allocation	9,780	8,940	(840)	
Custodial Services Allocation	110,233	112,889	2,656	
Subtotal - School Allocation	3,251,071	3,195,482	(55,589)	
Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125)	540,000	540,800	800	
CSR - Instructional Coaches - (Project 4104)				
CSR - Secondary Intensive Math - (Project 5120)				
Instructional Materials - Media - (Project 3106)	2,600	2,387	(213)	
Instructional Materials - Science - (Project 3109)	710	654	(56)	
Instructional Materials - Textbook - (Project 3105)	14,598	5,812	(8,786)	
Lottery - School Advisory Council - (Project 8002)				
Lottery - School Recognition - (Project 8160)		62,560	62,560	
Reading Instruction - (Project 6123) SAI - ESOL - (Project 4110)	65,400	71,600	6,200	
SAI - Student Training Program - (Project 4162)	35,400	35,800	400	
SAI - Secondary Intensive Math - (Project 8121)	-	-	-	
SAI - Secondary Intensive Reading - (Project 0120)				
Teachers Classroom Supply Assistance Program - (Project 3180)	12,361	12,000	(361)	
Workforce Development - 90% - (Project 5110)				
Subtotal - Other State Revenue Allocation	671,069	731,613	60,544	
Local Revenue Allocations:	48.86*	property.	Ir see	
Administrative & Guidance Summer Hours - (Project 5027)	10,680	5,520	(5,160)	
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)	(2)			
Chorus Equipment, Repairs, & Music - (Project 4004)	181			
Drama Progam - (Project 7019)		*		
EBD Initiative - (Project 6075)	151	:		
IB - International Baccalaureate - (Project 7055)	(F)			
IB - Academically Disadvantaged - (Project 5056)		 	•	
IB - Bonuses & Exams - (Project 5055)	14,855	19,373	4,518	
Medicaid (Nurses Contract) - (Project 1084) Reserve Officer Training Corp (ROTC) - (Project 2045)	14,833	15,373	4,516	
Safe Schools (School Resource Officers) - (Project 3107)	795 (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	*		
School Maintenance - (Project 2909)	18,386	18,386	*	
School Maintenance - School Control - (Project 5909)	4,596	=	(4,596)	
Subtotal - Local Revenue Allocation	48,517	43,279	(5,238)	
Revenue to Offset Fixed Charges for Student Services:			Social deficiency	
ESE Guarantee - Itinerant Services - (Various Projects)	67,147	65,705	(1,442)	
SAI - Attendance Officer - (Project 3162)	3,153	2,969	(184)	
Subtotal - Student Services Allocation	70,300	68,674	(1,626)	
Fee Based - Child Care - (Various Projects)		<u> </u>	<u> </u>	
Total General Operating Fund	\$ 4,040,957	\$ 4,039,048	\$ (1,909)	
OTHER SPECIAL REVENUE FUNDS: Federal Entitlements				
Title I - School Allocation - (Project 8401)	\$ 351,821	\$ 329,538	\$ (22,283)	
Title II - Part A - (Project 8405)	61,360	11,730	(49,630)	
IDEA Supplement (Project 8475)	212,220	163,710	(48,510)	
Total Other Special Revenue Funds	\$ 625,401	\$ 504,978	\$ (120,423)	
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,666,358	\$ 4,544,026	\$ (122,332)	
SIGNIFICANT FACTORS AFFECTING ALLOCA	ATIONS			
Increase/(Decrease) of UFTE at this school. UFTE record to //frem) one school to another school.		(56.00)		
2. UFTE moved to/(from) one school to another school.				
Adjustments in HETE Due to Changes in Location of FCE Halt-				
Adjustments in UFTE Due to Changes in Location of ESE Units. A Increase / (Decrease) of UFTE at this school due to Final Conference FTE changes.				
Adjustments in UFTE Due to Changes in Location of ESE Units. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.	<u>U</u>	10011		
	(0/20/17		

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APPROPRIATIONS

	Includes Only Estima	ted Revenues Listed C	On School's Revenue Pro	jection Sheet
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Object Group Number	Object Group Name	Fin	Y 2016-2017 nal Conference ppropriation	1	FY 2017-2018 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits					
	Administrative/Managerial	\$	207,000	\$	211,500	\$ 4,500
	Instructional		3,192,853		3,068,003	(124,850)
	Non-Instructional	V-	723,032		704,048	(18,984)
	Subtotal - Salaries & Benefits		4,122,885		3,983,551	(139,334)
300	Purchased Services		173,750		206,218	32,468
400	Energy Services		170,602		173,826	3,224
500	Materials & Supplies		63,201		61,670	(1,531)
600	Capital Outlay		18,100		4,387	(13,713)
700	Other Expenses		41,200		45,700	4,500
900	Transfers/Reserves - See Note (2)		76,620		68,674	(7,946)
	Total Combined Appropriations	\$	4,666,358	\$	4,544,026	\$ (122,332)

OTHER INFORMATION
Available Balance Available Balance
March 31, 2016 March 31, 2017 Increase/(Decrease)

School Internal Funds - General & Principal's Discretionary Only 9,191 8,369

73,076

General Operating Fund - School Discretionary Budget

(28,178)

44,898

Notes:
(1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
(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.

Includes Only Staffing From E	stimated New Revenues.		
	FY 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	Increase (Decrease)
Administrative		Various V	
Principal	1.00	1.00	*
Assistant Principal I and K-12		-	
Assistant Principal II and K-12		1.00	
Assistant Principal II and K-12 - 10 Assistant Principal - Other	1.00	1.00	51
Administrative - Other		-	
Athletic Director	*	15.0	5
"Program" Assistant Principal I or II			
Trogram Assistance Interport of It	2.00	2.00	
Instructional			
Teacher - Basic	26.00	24.00	(2.0
Teacher - Class Size Reduction	8.00	8.00	
Teacher - ESE	7.00	7.00	
Teacher - ROTC - 12 Month	=	1 = 1	4
Teacher - ROTC - 10 Month	-		-
Teacher - Vocational	2	**	-
Staffing Specialist		-	
Teacher - 12 Month (Basic and Vocational)		~	19
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	*		
Teacher - Other			
	41.00	39.00	(2.0
nstructional Support			
Band Director Guldance Counselor - 10 Month	1.00	1.00	
Guidance Counselor - 10 Month	1.00	1.00	
Instructional Coach	-	0.80	0.5
Media Specialist		0.80	0.8
Other Support - Instructional			
	1.00	1.80	0.8
-1			
Educational Support Classroom Assistant (Basic, DJJ, and VoTech)	4.00	3.00	(1.0
Day Care Coordinator	-	-	12.0
Day Care Worker			
ESE Classroom Assistant	2	2.40	2.4
ESE Interpreter	-	-	-
ESE Job Coach			-
ESOL Interpreter	2.00	2.00	
ISS Classroom Assistant	1.00	1.00	-
Library Assistant	1.00	1.00	
Lunchroom Monitor	2.00	2.00	
School Bookkeeper	1.00	1.00	
School Level Clerk		4	
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	
Financial Aid Technician			2
Other Support - Non-Instructional	13.00	14.40	1.4
	13.00	14.40	1,4
GENERAL OPERATING FUND & STABILIZATION - STAFF	57.00	57.20	0.2
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
nstructional			
Teacher - Title I	3.00	2.00	(1.0
Teacher - Basic	2		
Teacher - ESE			
Teacher - 12 Month	1.		*
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)			•
Guidance Counselor - 12 Month		-	
Instructional Coach	0.80	0.50	(0.3
Staffing Specialist	0.45 4.25	0.45 2.95	(1.3
	4.23	2.33	(1.:
ducational Support	Carrier Contra	1000000	9,191,02
Classroom Assistant - Title I	3.80	2.00	(1.8
Classroom Assistant (Basic, DJJ, and VoTech)			-054P
ESE Classroom Assistant	5.00	3.60	(1.4
ESE Interpreter	-		
ESE Job Coach Parent Educator	*		
rusus kontatus	8.80	5.60	(3.2
OTHER SPECIAL REVENUE FUNDS - STAFF	13.05	8.55	(4.5
		(
COMBINED STAFF	70.05	65.75	(4.3

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ENROLLMENT

			Unweighted FTE	
		2016-2017	2017-2018	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	Final Conference	Final Conference	(Decrease)
9/20/04/A		227.000 mm = 2.25.000		
101	Basic Education - Grades K-3	304.00	347.00	43.00
102	Basic Education - Grades 4-8	148.00	145.00	(3.00)
103	Basic Education - Grades 9-12	# J	-	-
111	ESE Support Level I, II & III in Grades K-3	58.00	62.00	4.00
112	ESE Support Level I, II & III in Grades 4-8	32.00	28.00	(4.00)
113	ESE Support Level I, II & III in Grades 9-12	*	*	-
130	ESOL/Intensive English	32.00	35.00	3.00
254	ESE Support Level IV	1.00	0.85	(0.15)
255	ESE Support Level V	-	0.15	0.15
300	Vocational Education Grades 7-12	-		-
		575.00	618.00	43.00
			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	335.31	384.13	48.82
101	Basic Education - Grades K-3	148.00	145.00	(3.00)
102	Basic Education - Grades 4-8 Basic Education - Grades 9-12	146.00	145.00	(3.00)
111	ESE Support Level I, II & III in Grades K-3	63.97	68.63	4.66
112	ESE Support Level I, II & III in Grades K-3	32.00	28.00	(4.00)
113	ESE Support Level I, II & III in Grades 4-8	32.00	28.00	(4.00)
130		38.21	42.42	4.21
254	ESOL/Intensive English	3.61	3.08	
254	ESE Support Level IV		0.83	(0.53) 0.83
300	ESE Support Level V Vocational Education Grades 7-12	*		
300	vocational Education Grades 7-12	***************************************	677.00	
		621.10	672.09	50.99

Principal Signature

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6/16/17 Date

REVENUE PROJECTION

Includes only revenue as listed.

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

	FY 2016-2017 Final Conference	FY 2017-2018 Final Conference	Increase/
GENERAL OPERATING FUND		Estimated Revenues	The state of the s
School Discretionary Allocations:	Estimated Revenues	Estilliated Revenues	(Decrease)
Position Allocation	\$ 2,456,700	\$ 2,643,380	\$ 186,680
Supplement Allocation	14,456	18,917	4,461
Overhead Allocation	217,485	228,393	10,908
Health Services Allocation	8,625	9,270	645
Custodial Services Allocation	108,711	111,330	2,619
Subtotal - School Allocation	2,805,977	3,011,290	205,313
Other Charles Brown All Conference			
Other State Revenue Allocations:	F 40 000	540,000	000
CSR - Class Size Reduction - (Project 4125) CSR - Instructional Coaches - (Project 4104)	540,000	540,800	800
CSR - Secondary Intensive Math - (Project 5120)		-	-
Instructional Materials - Media - (Project 3106)	2,293	2,475	182
Instructional Materials - Science - (Project 3109)	626	679	53
Instructional Materials - Textbook - (Project 3105)	12,874	6,027	(6,847)
Lottery - School Advisory Council - (Project 8002)		-	-
Lottery - School Recognition - (Project 8160) Reading Instruction - (Project 6123)	61,360	64,906	3,546
SAI - ESOL - (Project 6123)	32,700	35,800	3,100
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)			
SAI - Secondary Intensive Reading - (Project 0120)	-	-	
Teachers Classroom Supply Assistance Program - (Project 3180)	11,046	10,250	(796)
Workforce Development - 90% - (Project 5110)			
Subtotal - Other State Revenue Allocation	696,299	696,737	438
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	10,680	5,520	(5,160)
Adult Education Tuition - (Project 6110)		-	(5)200)
AICE - Advanced International Certificate of Education - (Project 9004)	-		- V
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)			
Drama Progam - (Project 7019)			
EBD Initiative - (Project 6075)			
IB - International Baccalaureate - (Project 7055)			
IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055)			-
Medicaid (Nurses Contract) - (Project 1084)	15,207	19,338	4,131
Reserve Officer Training Corp (ROTC) - (Project 2045)		-	-
Safe Schools (School Resource Officers) - (Project 3107)			
School Maintenance - (Project 2909)	18,794	18,794	
School Maintenance - School Control - (Project 5909)	4,699		(4,699)
Subtotal - Local Revenue Allocation	49,380	43,652	(5,728)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	57,646	55,881	(1,765)
SAI - Attendance Officer - (Project 3162)	2,780	3,078	298
Subtotal - Student Services Allocation	60,426	58,959	(1,467)
Fee Based - Child Care - (Various Projects)			
	4 2512.000	4 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	
Total General Operating Fund	\$ 3,612,082	\$ 3,810,638	\$ 198,556
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements	207.504	201 202	6 (4.200)
Title I - School Allocation - (Project 8401) Title II - Part A - (Project 8405)	\$ 305,591	\$ 301,202 10,166	\$ (4,389) 10,166
IDEA Supplement (Project 8475)	88,560	88,995	435
Total Other Special Revenue Funds	\$ 394,151	\$ 400,363	\$ 6,212
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,006,233	\$ 4,211,001	\$ 204,768
SIGNIFICANT FACTORS AFFECTING ALLOCA	ATIONS		
 Increase/(Decrease) of UFTE at this school. 		43.00	
UFTE moved to/(from) one school to another school.		-	
 Adjustments in UFTE Due to Changes in Location of ESE Units. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. 			
and ease (to ecrease) of or read this school due to rinal conference rie changes.		111	
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Principal Signature		Date	

APPROPRIATIONS

Object Group Number	Object Group Name	Fir	FY 2016-2017 nal Conference Appropriation	Fin	Y 2017-2018 al Conference opropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits					
	Administrative/Managerial	\$	207,000	\$	211,500	\$ 4,500
	Instructional		2,860,211		2,986,367	126,156
	Non-Instructional		472,403		523,163	 50,760
	Subtotal - Salaries & Benefits		3,539,614		3,721,030	181,416
300	Purchased Services		156,036		166,509	10,473
400	Energy Services		122,660		124,978	2,318
500	Materials & Supplies		90,104		92,550	2,446
600	Capital Outlay		2,293		2,475	182
700	Other Expenses		35,100		44,500	9,400
900	Transfers/Reserves - See Note (2)		60,426		58,959	 (1,467)
	Total Combined Appropriations	\$	4,006,233	\$	4,211,001	\$ 204,768

OTHER INFORMATION

	Available Balance Available Balance March 31, 2016 March 31, 2017		Increase/(Decrease)		
General Operating Fund - School Discretionary Budget	\$	27,097	\$ 17,717	\$	(9,380)
School Internal Funds - General & Principal's Discretionary Only	\$	682	\$ 2,770	\$	2,088

Principal Signature

Notes:

(1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.

(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.

Includes Only Staffing From E	stimated New Revenues.		
	FY 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	Increase (Decrease)
dministrative			
Principal	1.00	1.00	7
Assistant Principal I and K-12 Assistant Principal II and K-12			-
Assistant Principal II and K-12 - 10	1.00	1.00	
Assistant Principal - Other	-		
Administrative - Other			
Athletic Director	\$\tag{2}		- 4
"Program" Assistant Principal I or II			-
	2.00	2.00	
tructional Teacher - Basic	24.00	26.00	2.
Teacher - Class Size Reduction	8.00	8.00	
Teacher - ESE	3.80	3.80	
Teacher - ROTC - 12 Month	14		
Teacher - ROTC - 10 Month			
Teacher - Vocational			
Staffing Specialist			
Teacher - 12 Month (Basic and Vocational)	144	-	
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	*		
Teacher - Other			
	35.80	37.80	2
tructional Support			
Band Director		*	
Guidance Counselor - 10 Month	1.00	1.00	
Guidance Counselor - 12 Month	18		
Instructional Coach	0.80	0.83	0
Media Specialist	90		
Other Support - Instructional	-	-	
	1.80	1.83	0
ucational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	3.00	4.00	1
Day Care Coordinator	5.00		
Day Care Worker			
ESE Classroom Assistant	95		
ESE Interpreter		2	
ESE Job Coach			
ESOL Interpreter	1.00	1.00	
ISS Classroom Assistant	1.00	1.00	
Library Assistant	1.00	1.00	
Lunchroom Monitor	2.00	2.00	
School Bookkeeper	1.00	1.00	
School Level Clerk		4.00	
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	
Financial Aid Technician Other Support - Non-Instructional		-	
Other Support - Northisti uctional	11.00	12.00	1
GENERAL OPERATING FUND & STABILIZATION - STAFF	50.60	53.63	3
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
tructional			
Teacher - Title I	3.00	2.00	(1
Teacher - Basic	6	+	
Teacher - ESE			
Teacher - 12 Month	14		
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	1.60		
Guidance Counselor - 12 Month			
Instructional Coach	0.22	0.55	0
Staffing Specialist	0.23 3.23	0.23	(0
	3,23	2.70	10
ucational Support			
Classroom Assistant - Title I	1.00	1.00	
Classroom Assistant (Basic, DJJ, and VoTech)			
ESE Classroom Assistant	2.00	2.00	
ESE Interpreter	187	*	
ESE Job Coach	-	*	
Parent Educator	100	2.22	
	3.00	3.00	
OTHER SPECIAL REVENUE FUNDS - STAFF	6.23	5.78	(0
OTHER SPECIAL REVENUE FUNDS - STAFF	0.23	5.78	(0
COMBINED STAFF	56.83	59.41	2
1			
11 114/11		16.1-	

ENROLLMENT

Program <u>Number</u>	<u>Program Name</u>	2016-2017 Adj. Proj. <u>Final Conference</u>	Unweighted FTE 2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	•	<u>-</u>
102	Basic Education - Grades 4-8	506.00	453.00	(53.00)
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	86.00	78.00	(8.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	
130	ESOL/Intensive English	3.00	3.00	-
254	ESE Support Level IV	1.00	0.95	(0.05)
255	ESE Support Level V	0.12	0.05	(0.07)
300	Vocational Education Grades 7-12	-	**	-
		596.12	535.00	(61.12)
Program <u>Number</u>	Program Name	2016-2017 Adj. Proj. <u>Final Conference</u>	Weighted FTE 2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	**	_
102	Basic Education - Grades 4-8	506.00	453.00	(53.00)
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	86.00	78.00	(8.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	
130	ESOL/Intensive English	3.58	3.64	0.06
254	ESE Support Level IV	3.61	3.44	(0.17)
255	ESE Support Level V	0.65	0.28	(0.37)
300	Vocational Education Grades 7-12	-	••	-
		599.84	538.36	(61.48)

Principal Signature

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

GENERAL OPERATING FUND	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:	\$ 2,248,750	\$ 2,121,000	\$ (127,750)
Position Allocation Supplement Allocation	\$ 2,248,750 121,524	2,121,000	\$ (127,750) 3,206
Overhead Allocation	276,617	273,931	(2,686)
Health Services Allocation	8,942	8,025	(917)
Custodial Services Allocation	186,551	191,046	4,495
Subtotal - School Allocation	2,842,384	2,718,732	(123,652)
		,	
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	351,000	324,480	(26,520)
CSR - Instructional Coaches - (Project 4104)	23,010		(23,010)
CSR - Secondary Intensive Math - (Project 5120)	135,000	2,143	(135,000)
Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109)	649	587	(62)
Instructional Materials - Science - (Project 3105)	13,347	5,218	(8,129)
Lottery - School Advisory Council - (Project 8002)	-		
Lottery - School Recognition - (Project 8160)			
Reading Instruction - (Project 6123)			
SAI - ESOL - (Project 4110)	32,700	35,800	3,100
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)		121,680	121,680
SAI - Secondary Intensive Reading - (Project 0120)	238,700	153,780	(84,920)
Teachers Classroom Supply Assistance Program - (Project 3180)	8,942	8,500	(442)
Workforce Development - 90% - (Project 5110)			faro son
Subtotal - Other State Revenue Allocation	841,125	687,988	(153,137)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)			
Adult Education Tultion - (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	-
Drama Progam - (Project 7019)			-
EBD Initiative - (Project 6075)		<u> </u>	
IB - International Baccalaureate - (Project 7055)		-	
IB - Academically Disadvantaged - (Project 5056)			
IB - Bonuses & Exams - (Project 5055)			
Medicald (Nurses Contract) - (Project 1084)	15,110	19,470	4,360
Reserve Officer Training Corp (ROTC) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107)		· ·	
	40,026	40,026	
School Maintenance - (Project 2909) School Maintenance - School Control - (Project 5909)	10,007	40,020	(10,007)
Subtotal - Local Revenue Allocation	72,143	66,496	(5,647)
Revenue to Offset Fixed Charges for Student Services:		00,100	(5)577
ESE Guarantee - Itinerant Services - (Various Projects)	55,188	48,511	(6,677)
SAI - Attendance Officer - (Project 3162)	2,882	2,665	(217)
Subtotal - Student Services Allocation	58,070	51,176	(6,894)
passager assessment and the second			
Fee Based - Child Care - (Various Projects)			
Total General Operating Fund	\$ 3,813,722	\$ 3,524,392	\$ (289,330)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 8405)	38,350	41,446	3,096
IDEA Supplement (Project 8475)	88,560	88,995	435
Total Other Special Revenue Funds	\$ 126,910	\$ 130,441	\$ 3,531
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,940,632	\$ 3,654,833	\$ (285,799)
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 Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.	_	[61.12] 	
Principal Signature	Ī	Date	86
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APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name		FY 2016-2017 Final Conference <u>Appropriation</u>	FY 2017-2018 Final Conference Appropriation	increase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 	310,300 2,548,303 454,391 3,312,994	\$ 314,700 2,289,984 443,027 3,047,711	\$ 4,400 (258,319) (11,364) (265,283)
300	Purchased Services		270,636	272,567	1,931
400	Energy Services		182,508	185,958	3,450
500	Materials & Supplies		72,938	56,518	(16,420)
600	Capital Outlay		10,086	2,143	(7,943)
700	Other Expenses		33,400	35,760	2,360
900	Transfers/Reserves - See Note (2)		58,070	 54,176	 (3,894)
	Total Combined Appropriations	<u>\$</u>	3,940,632	\$ 3,654,833	\$ (285,799)

OTHER	INFORM	IATION
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	 able Balance ch 31, 2016	 able Balance ch 31, 2017	<u>In</u>	crease/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 57,580	\$ 25,369	\$	(32,212)
School Internal Funds - General & Principal's Discretionary Only	\$ 14,022	\$ 9,214	\$	(4,808)

Notes:
(1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016,
(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.

Includes Only Staffing From E	stimated New Revenues.		
	FY 2016-2017 Projected <u>Final Conference</u>	FY 2017-2018 Projected <u>Final Conference</u>	Increase (Decrease)
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	1.00	1.00	-
Assistant Principal - Other Administrative - Other			-
Athletic Director	-		-
"Program" Assistant Principal I or II	_	-	
	3,00	3.00	
instructional			
Teacher - Basic	25.20	23.00	{2.20
Teacher - Class Size Reduction	5.20	4.80	{0.40
Teacher - ESE Teacher - ROTC - 12 Month	2.10	2.10	
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			-
·	32.50	29.90	(2.60
nstructional Support Band Director	1.00	1.00	
Guidance Counselor - 10 Month	1.00	7.00	-
Guldance Counselor - 12 Month	1.00	1.00	-
Instructional Coach	0.30	-	(0.30
Media Specialist	•	-	-
Other Support - Instructional	2.30	2.00	(0.30
			10100
Educational Support			
Classroom Assistant (Basic, DJ), and VoTech)	2.00	1.00	{1.00
Day Care Coordinator Day Care Worker	-	•	-
ESE Classroom Assistant			
ESE Interpreter	•	-	-
ESE Job Coach			-
ESOL Interpreter ISS Classroom Assistant	1.00 1.00	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	1,00	1,00	-
Secretary - 10 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Financial Ald Technician	*	*	_
Other Support - Non-Instructional	-		-
	10.00	9.00	(1.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	47.80	43.90	(3.90
			(0.50
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
nstructional Teacher - Title I	_	-	_
Teacher - Basic	- •	•	-
Teacher - ESE	-	-	-
Teacher - 12 Month	*	*	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Guidance Counselor - 12 Month	•	•	
Instructional Coach	0,50	0,53	0.03
Staffing Specialist	0.23	0.23	
	0.73	0.76	0.03
Educational 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	
OTHER SPECIAL REVENUE FUNDS - TAFF	2.73	2.76	0.03
/ COMBINED STAFF	50.53	46.66	(3.87
11 1 1 1 1 2 1			10.01
A AIMA UVICEXHIPA	10	10/20/1	7

ENROLLMENT

Program Number	Program Name	2016-2017 Adj. Proj. <u>Final Conference</u>	Unweighted FTE 2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-		
102	Basic Education - Grades 4-8	4 405 00	4 407 00	-
103	Basic Education - Grades 9-12	1,405.00	1,487.00	82.00
111	ESE Support Level I, II & III in Grades K-3	-	-	()=)
112	ESE Support Level I, II & III in Grades 4-8	-		(44.00)
113	ESE Support Level I, II & III in Grades 9-12	341.00	325.00	(16.00)
130	ESOL/Intensive English	4.00	4.00	(m. n.s.)
254	ESE Support Level IV	2.00	1.59	(0.41)
255	ESE Support Level V	0.25	0.41	0.16
300	Vocational Education Grades 7-12	151.00	160.00	9.00
		1,903.25	1,978.00	74.75
Program Number	Program Name	2016-2017 Adj. Proj. Final Conference	Weighted FTE 2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3		(4)	-
102	Basic Education - Grades 4-8	*	(=,)	
103	Basic Education - Grades 9-12	1,406.41	1,488.49	82.08
111	ESE Support Level I, II & III in Grades K-3		(#).	
112	ESE Support Level I, II & III in Grades 4-8		*	
113	ESE Support Level I, II & III in Grades 9-12	341.34	325.33	(16.01)
130	ESOL/Intensive English	4.78	4.85	0.07
254	ESE Support Level IV	7.21	5.75	(1.46)
255	ESE Support Level V	1.34	2.27	0.93
300	Vocational Education Grades 7-12	151.15	160.16	9.01
		1,912.23	1,986.85	74.62

Principal Signature

Date

6/20/17

REVENUE PROJECTION

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

GENERAL OPERATING FUND	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:			
Position Allocation	\$ 7,448,855	\$ 7,546,925	\$ 98,070
Supplement Allocation	218,810	232,208	13,398
Overhead Allocation	772,583	797,873	25,290
Health Services Allocation	12,000	12,000	0.000
Custodial Services Allocation Subtotal - School Allocation	377,609 8,829,857	8,975,713	9,098
Sustotal - School Allocation	0,023,037	0,575,725	143,830
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	270,000	283,920	13,920
CSR - Instructional Coaches - (Project 4104)		(4)	
CSR - Secondary Intensive Math - (Project 5120)			
Instructional Materials - Media - (Project 3106)	7,588	7,922	334
Instructional Materials - Science - (Project 3109)	2,073	2,172	99
Instructional Materials - Textbook - (Project 3105)	42,614	19,290	(23,324)
Lottery - School Advisory Council - (Project 8002)		- 3	
Lottery - School Recognition - (Project 8160)			
Reading Instruction - (Project 6123)		-	
SAI - ESOL - (Project 4110)			
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)			
SAI - Secondary Intensive Reading - (Project 0120)	193,600	135,200	(58,400)
Teachers Classroom Supply Assistance Program - (Project 3180)	26,037	24,500	(1,537)
Workforce Development - 90% - (Project 5110)			
Subtotal - Other State Revenue Allocation	577,312	508,804	(68,508)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	4,920	2,580	(2,340)
Adult Education Tuition - (Project 6110)	4,520	2,500	(2,340)
AICE - Advanced International Certificate of Education - (Project 9004)	194,613	228,747	34,134
AICE - Set-Aside - (Project 1004)	33,406	37,399	3,993
AICE - Bonuses & Exams - (Project 5053)	106,037	107,844	1,807
AP - Advanced Placement - (Project 2154)	240,452	267,881	27,429
		75,386	
AP - Initiative Set-Aside - (Project 7054)	66,663		8,723
AP - Bonuses & Exams - (Project 5054)	137,306 8,000	159,305 8,000	21,999
Band Instrument Repairs & Music - (Project 4005)			-
Chorus Equipment, Repairs, & Music - (Project 4004)	6,000	6,000	C 000
Drama Progam - (Project 7019)		6,000	6,000
EBD Initiative - (Project 6075)	 :		
IB - International Baccalaureate - (Project 7055)		·	
IB - Academically Disadvantaged - (Project 5056)		-	-
IB - Bonuses & Exams - (Project 5055)			
Medicaid (Nurses Contract) - (Project 1084)	25,680	34,851	9,171
Reserve Officer Training Corp (ROTC) - (Project 2045)	54,000	54,000	
Safe Schools (School Resource Officers) - (Project 3107)			
School Maintenance - (Project 2909)	68,377	68,377	
School Maintenance - School Control - (Project 5909)	17,094	1.055.270	(17,094)
Subtotal - Local Revenue Allocation	962,548	1,056,370	93,822
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	217,438	200,801	(16,637)
SAI - Attendance Officer - (Project 3162)	9,203	9,852	649
Subtotal - Student Services Allocation	226,641	210,653	(15,988)
Fee Based - Child Care - (Various Projects)	160		- 4
Total General Operating Fund	\$ 10,596,358	\$ 10,751,540	\$ 155,182
	.6		
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$	\$	\$
Title II - Part A - (Project 8405)			
IDEA Supplement (Project 8475)	106,920	106,590	(330)
Total Other Special Revenue Funds	\$ 106,920	\$ 106,590	\$ (330)
TOTAL COMBINED ESTIMATED REVENUES	\$ 10,703,278	\$ 10,858,130	\$ 154,852
SIGNIFICANT FACTORS AFFECTING ALLOCAT	TIONS		
10 to	TONS	74.75	
Increase/(Decrease) of UETE at this school. UETE mound to //fram/base school to another school.		74.75	
UFTE moved to/(from) one school to another school. Adjustments in UFTE Due to Changes in Location of ESE Units.			
Adjustments in UFTE Due to Changes in Location of ESE Units. Increase/(Decrease) of VFTE applies school due to Final Conference FTE changes.			
4. Increase/(Decrease) of Or ye avents school due to Final Conference FIE changes.		/	
		1/- 1.	
1 0/10-		6/20/17	
Principal Signature	-	6/20/17	

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

Object Group <u>Number</u>	Object Group Name	Fina	2016-2017 I Conference propriation		FY 2017-2018 Final Conference Appropriation		Increase/(Decrease)
100 / 200	Salaries & Benefits						
	Administrative/Managerial	\$	469,800	\$	470,500	\$	700
	Instructional		7,738,520		7,866,726		128,206
	Non-Instructional		507,639		499,277	_	(8,362)
	Subtotal - Salaries & Benefits		8,715,959		8,836,503		120,544
300	Purchased Services		580,760		501,935		(78,825)
400	Energy Services		493,339		502,662		9,323
500	Materials & Supplies		563,091		674,459		111,368
600	Capital Outlay		23,588		7,922		(15,666)
700	Other Expenses		99,900		123,996		24,096
900	Transfers/Reserves - See Note (2)		226,641	-	210,653	_	(15,988)
	Total Combined Appropriations	\$	10,703,278	\$	10,858,130	\$	154,852

OTHER	INFORMATION	ı

	Available Balance March 31, 2016	Available Balance March 31, 2017	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 278,767	\$ 85,918	\$ (192,849)
School Internal Funds - General & Principal's Discretionary Only	\$ 22,928	\$ 8,349	\$ (14,579)

Principal Signature

Notes:
(1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
(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.

Includes Only Staffing From			
	FY 2016-2017 Projected	FY 2017-2018 Projected	Increase
dministrative	Final Conference	Final Conference	(Decrease)
Principal	1,00	1.00	9
Assistant Principal I and K-12	3.00	3,00	
Assistant Principal II and K-12 Assistant Principal II and K-12 - 10	Š	6	- 3
Assistant Principal - Other	Š.	-	
Administrative - Other		300	4
Athletic Director	1,00	1.00	2
"Program" Assistant Principal I or II		-	
	5.00	5.00	
structional			
Teacher - Basic Teacher - Class Size Reduction	91,20	94.40	3.2
Teacher - Class Size Reduction	4.00 3.20	4.20 3.20	0.2
Teacher - ROTC - 12 Month	5.20	3,20	
Teacher - ROTC - 10 Month	2,00	2,00	
Teacher - Vocational	*	*	7
Staffing Specialist		27	
Teacher - 12 Month (Basic and Vocational)	*	*	
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Other	*		8
reactier - Other	100.40	103.80	3.4
		1	
structional Support Band Director	1.00	1.00	9
Guldance Counselor - 10 Month	3.00	3.00	-
Guldance Counselor - 12 Month	1.00	1.00	2
Instructional Coach	× .	4	-
Media Specialist	*	9	
Other Support - Instructional	7.00	1.00	(1.0
	7,00	- 000	(2.0
lucational Support	w 2000		
Classroom Assistant (Basic, DJJ, and VoTech)	1.00		(1,0
Day Care Coordinator Day Care Worker			171
ESE Classroom Assistant	-		
ESE Interpreter	-	-	
ESE Job Coach	5		¥
ESOL Interpreter	*		
ISS Classroom Assistant Library Assistant	1.00	1.00	-
Lunchroom Monitor	1.00	1.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	1.00	540
Secretary - 10 Month (Regular and Confidential)	3.00	3.00	
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	8
Financial Aid Technician	×	14	
Other Support - Non-Instructional	10.00	9.00	(1.0
		3 	
GENERAL OPERATING FUND & STABILIZATION - STAFF	122.40	123.80	1.4
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) Guldance Counselor - 12 Month	**	7	
Instructional Coach	2		
Staffing Specialist	0.45	0.45	2
	0.45	0.45	
ucational Support			
cational Support Classroom Assistant - Title I	=	5	21
Classroom Assistant (Basic, DJJ, and VoTech)	2	2	
ESE Classroom Assistant	2.00	2.00	
ESE Interpreter	-		*
ESE Job Coach		9	*
	2.00	2.00	
Parent Educator	2.00	2.00	
Parent Educator			
Parent Educator OTHER SPECIAL REVENUE FUNDS - STAFF	2,45	2,45	
OTHER SPECIAL REVENUE FUNDS - STAFF		and the second	1.40
2	2,45	126.25	1.40

ENROLLMENT

Program <u>Number</u>	Program Name	2016-2017 Adj. Proj. <u>Final Conference</u>	Unweighted FTE 2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	434.00	424.00	(10.00)
102	Basic Education - Grades 4-8	200.00	199.00	(1.00)
103	Basic Education - Grades 9-12	·	-	
111	ESE Support Level I, II & III in Grades K-3	89.00	90.00	1.00
112	ESE Support Level I, II & III in Grades 4-8	47.00	43.00	(4.00)
113	ESE Support Level I, II & III in Grades 9-12	-		-
130	ESOL/Intensive English	12.00	12.00	-
254	ESE Support Level IV	2.00	1.98	(0.02)
255	ESE Support Level V		0.02	0.02
300	Vocational Education Grades 7-12	(-	•	-
		784.00	770.00	(14.00)
Program <u>Number</u>	Program Name	2016-2017 Adj. Proj. Final Conference	Weighted FTE 2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	478.70	469.37	(9.33)
102	Basic Education - Grades 4-8	200.00	199.00	(1.00)
103	Basic Education - Grades 9-12		•	-
111	ESE Support Level I, II & III in Grades K-3	98.17	99.63	1.46
112	ESE Support Level I, II & III in Grades 4-8	47.00	43.00	(4.00)
113	ESE Support Level I, II & III in Grades 9-12		•	-
130	ESOL/Intensive English	14.33	14.54	0.21
254	ESE Support Level IV	7.21	7.17	(0.04)
255	ESE Support Level V		0.11	0.11
300	Vocational Education Grades 7-12		-	
		845.41	832.82	(12.59)

Principal Signature

REVENUE PROJECTION

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

GENERAL OPERATING FUND	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:	ć 2.200.700	¢ 2.349.630	\$ 28,020
Position Allocation Supplement Allocation	\$ 3,309,700 14,456	\$ 3,348,620 18,917	\$ 38,920 4,461
Overhead Allocation	327,178	331,144	3,966
Health Services Allocation	11,760	11,550	(210)
Custodial Services Allocation	255,742	261,904	6,162
Subtotal - School Allocation	3,918,836	3,972,135	53,299
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	675,000	608,400	(66,600)
CSR - Instructional Coaches - (Project 4104)			
CSR - Secondary Intensive Math - (Project 5120)			
Instructional Materials - Media - (Project 3106)	3,126	3,084	(42)
Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105)	854	845	(10,045)
Lottery - School Advisory Council - (Project 8002)	17,554	7,509	(10,043)
Lottery - School Recognition - (Project 8160)	-		-
Reading Instruction - (Project 6123)	61,360		(61,360)
SAI - ESOL - (Project 4110)	32,700	35,800	3,100
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)		-	
SAI - Secondary Intensive Reading - (Project 0120)			
Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - 90% - (Project 5110)	14,465	14,750	285
Subtotal - Other State Revenue Allocation	840,459	706,188	(134,271)
Subtotal - Other State Revenue Anocasion		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(234,272)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	10,680	5,520	(5,160)
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 2053)			
AP - Initiative Set-Aside - (Project 7054)			-
AP - Bonuses & Exams - (Project 5054)			
Band Instrument Repairs & Music - (Project 4005)	-		
Chorus Equipment, Repairs, & Music - (Project 4004)			
Drama Progam - (Project 7019)			
EBD Initiative - (Project 6075)			
IB - International Baccalaureate - (Project 7055) IB - Academically Disadvantaged - (Project 5056)			-
IB - Bonuses & Exams - (Project 5055)			
Medicaid (Nurses Contract) - (Project 1084)	14,251	19,097	4,846
Reserve Officer Training Corp (ROTC) - (Project 2045)		-	
Safe Schools (School Resource Officers) - (Project 3107)			
School Maintenance - (Project 2909)	21,547	21,547	/F 2071
School Maintenance - School Control - (Project 5909) Subtotal - Local Revenue Allocation	5,387 51,865	46,164	(5,387) (5,701)
Subtotal * Local Revenue Allocatori	31,803	40,104	(3,701)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	87,417	82,899	(4,518)
SAI - Attendance Officer - (Project 3162)	3,791	3,835	44
Subtotal - Student Services Allocation	91,208	86,734	(4,474)
Fee Based - Child Care - (Various Projects)	135,000	119,000	(16,000)
Total General Operating Fund	\$ 5,037,368	\$ 4,930,221	\$ (107,147)
Total deneral operating rand	3,037,300	7 4,330,221	7 (107,147)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ 361,224	\$ 351,379	\$ (9,845)
Title II - Part A - (Project 8405)	3 301,224	76,636	76,636
IDEA Supplement (Project 8475)	247,320	199,410	(47,910)
Total Other Special Revenue Funds	\$ 608,544	\$ 627,425	\$ 18,881
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,645,912	\$ 5,557,646	\$ (88,266)
SIGNIFICANT FACTORS AFFECTING ALLOCA	TIONS	222	
 Increase/(Decrease) of UFTE at this school. UFTE moved to/(from) one school to another school. 		(14.00)	
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.			
() \(\		1 110 10	
U - Japan		6-16-17	
Principal Signature	I	Date	0/1

APPROPRIATIONS

Includes Only	Fstimated Revenues	Listed On School's	Revenue Projection Sheet

Object Group Number	Object Group Name		FY 2016-2017 Final Conference Appropriation	F	FY 2017-2018 inal Conference Appropriation		Increase/(Decrease)
100 / 200	Salaries & Benefits						
	Administrative/Managerial	\$	207,000	\$	211,500	\$	4,500
	Instructional		3,655,394		3,617,710		(37,684)
	Non-Instructional		914,136		884,382		(29,754)
	Subtotal - Salaries & Benefits	-	4,776,530		4,713,592		(62,938)
300	Purchased Services		359,534		365,206		5,672
400	Energy Services		200,578		204,369		3,791
500	Materials & Supplies		161,506		123,361		(38,145)
600	Capital Outlay		8,456		3,084		(5,372)
700	Other Expenses		48,100		61,300		13,200
900	Transfers/Reserves - See Note (2)		91,208		86,734	_	(4,474)
	Total Combined Appropriations	\$	5,645,912	\$	5,557,646	\$	(88,266)

OTHER INFORMATION

	CALLERAN AMERICA		 Available Balance March 31, 2017		Increase/(Decrease)	
General Operating Fund - School Discretionary Budget	\$	103,631	\$ 6,740	\$	(96,891)	
School Internal Funds - General & Principal's Discretionary Only	\$	9,534	\$ 16,968	\$	7,434	

Principal Signature

Notes:
(1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
(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.

	PROJE	CTED	STAFFIN	G	
Includes	Only Staffing	From	Estimated	New	Reven

	FY 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	(Decrease)
dministrative			
Principal Assistant Principal I and K-12	1.00	1.00	
Assistant Principal II and K-12		- 1	
Assistant Principal II and K-12 - 10	1.00	1.00	
Assistant Principal - Other		18	
Administrative - Other			
Athletic Director	*	*	
"Program" Assistant Principal I or II	-		
	2,00	2.00	
structional			
Teacher - Basic	32.00	31.00	(1.00
Teacher - Class Size Reduction	10.00	9.00	(1.00
Teacher - ESE	7.40	7.40	
Teacher - ROTC - 12 Month		4	
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	40.40	47.40	12.0
	49.40	47.40	(2.0
structional Support			
Band Director		14.	
Guidance Counselor - 10 Month	1.00	1.00	
Guidance Counselor - 12 Month		14	
Instructional Coach	0.80	1.81	(0.8
Media Specialist	3	9	-
Other Support - Instructional		14	
	1.80	1.00	(0.8
Vi N. 1921			
ducational Support	4.00	4.00	
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	
Day Care Coordinator Day Care Worker	1.00	1.00	
ESE Classroom Assistant	1.00	2.40	2.4
ESE Interpreter			
ESE Job Coach	4		
ESOL Interpreter	1.00	1.00	
ISS Classroom Assistant	1.00	1.00	
Library Assistant	1.00	1.00	*
Lunchroom Monitor	5.00	3.00	(2.0
School Bookkeeper	1.00	1.00	
School Level Clerk	1.00	1.00	
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	
Financial Aid Technician	*		
Other Support - Non-Instructional			
	18.00	18.40	0.4
TARE	71.20	68.80	(2.4
GENERAL OPERATING FUND & STABILIZATION - STAFF	71.20	08.50	120
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.00	2.00	
Teacher - Basic	when we		
Teacher - ESE		×	
Teacher - 12 Month			
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)			
Guidance Counselor - 12 Month		280	1
Instructional Coach		1.40	1.
Staffing Specialist	0.45	0.45 3.85	1.
	2.45	3.03	
Educational Support	6.00	2.27	(3
Classroom Assistant - Title I	6.00	2	
Classroom Assistant (Basic, DJJ, and VoTech)	6.00	4.60	(1
ESE Classroom Assistant	6.00		
ESE Interpreter			
ESE Job Coach Parent Educator			-
Latent Foresto.	12.00	6.87	(5
11 22 334 3374 3274 3274	1202724	10.72	(3
OTHER SPECIAL REVENUE FUNDS - STAFF	14.45	10.72	(3
COMMINER CTAFF	85.65	79.52	[€
COMBINED STAFF	63.03		
() \ ()	1	-11-17	

ENROLLMENT

		2016-2017	Unweighted FTE 2017-2018	
Program		Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	Final Conference	Final Conference	(Decrease)
101	Basic Education - Grades K-3	_	_	
102	Basic Education - Grades 4-8	139.00	157.00	18.00
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	50.00	56.00	6.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	=	-	-
254	ESE Support Level IV	•	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		189.00	213.00	24.00
				
			Weighted FTE	
		2016-2017	2017-2018	
Program		Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	Final Conference	Final Conference	(Decrease)
101	Basic Education - Grades K-3	_	_	_
102	Basic Education - Grades 4-8	139.00	157.00	18.00
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	50.00	56.00	6.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		189.00	213.00	24.00

Principal Signature HVLY

06/16/17

REVENUE PROJECTION

Includes only revenue as listed.

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

GENERAL OPERATING FUND	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference <u>Estimated Revenues</u>	Increase/ (Decrease)
School Discretionary Allocations:			
Position Allocation	\$ 841,950	\$ 942,410	\$ 100,460
Supplement Allocation Overhead Allocation	13,430 89,106	16,802 93,292	3,372 4,186
Health Services Allocation	- 49,100	3,195	3,195
Custodial Services Allocation	42,265	43,283	1,018
Subtotal - School Allocation	986,751	1,098,982	112,231
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	189,000	135,200	(53,800)
CSR - Instructional Coaches - (Project 4104)	203,000		- (33)3337
CSR - Secondary Intensive Math - (Project 5120)			
Instructional Materials - Media - (Project 3106)	754	853	99_
Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105)		<u>234</u> 2,077	(2,155)
Lottery - School Advisory Council - (Project 8002)	4,232		(2,133)
Lottery - School Recognition - (Project 8160)		-	
Reading Instruction - (Project 6123)			
SAI - ESOL - (Project 4110)		_	
SAI - Student Training Program - (Project 4162) SAI - Secondary Intensive Math - (Project 8121)			
SAI - Secondary Intensive Matti - (Froject 0121) SAI - Secondary Intensive Reading - (Project 0120)		 -	
Teachers Classroom Supply Assistance Program - (Project 3180)	2,499	3,125	626
Workforce Development - 90% - (Project 5110)	-	-	
Subtotal - Other State Revenue Allocation	196,691	141,489_	(55,202)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	2,460	1,290	(1,170)
Adult Education Tuition - (Project 6110)	2,400		(2)2747
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)			<u>-</u>
AP - Bonuses & Exams - (Project 5054)		-	
Band Instrument Repairs & Music - (Project 4005)			
Chorus Equipment, Repairs, & Music - (Project 4004)			
Drama Progam - (Project 7019) EBD Initiative - (Project 6075)	*		
IB - International Baccalaureate - (Project 7055)			
1B - Academically Disadvantaged - (Project 5056)		-	
IB - Bonuses & Exams - (Project 5055)		-	
Medicaid (Nurses Contract) - (Project 1084) Reserve Officer Training Corp (ROTC) - (Project 2045)		19,980	19,980
Safe Schools (School Resource Officers) - (Project 3107)			
School Maintenance - (Project 2909)	9,600	9,600	
School Maintenance - School Control - (Project 5909)	2,400		(2,400)
Subtotal - Local Revenue Allocation	14,460	30,870	16,410
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	31,673	34,389	2,716
SAI - Attendance Officer - (Project 3162)	914	1,061	147
Subtotal - Student Services Allocation	32,587	35,450	2,863
		 "	
Fee Based - Child Care - (Various Projects)			
Total General Operating Fund	\$ 1,230,489	\$ 1,306,791	\$ 76,302
Operating Fund	3 1,230,463	3 1,300,731	3 70,302
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 8405)			
IDEA Supplement (Project 8475)			
Total Other Special Revenue Funds	\$	\$	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 1,230,489	\$ 1,306,791	\$ 76,302_
SIGNIFICANT FACTORS AFFECTING ALLOCA	<u>TIONS</u>		
1. Increase/(Decrease) of UFTE at this school.		24.00	
2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFFS Pure to Change of FFF light.			
 Adjustments in UFTE Due to Changes in Location of ESE Units. increase/(Decrease) of LUETE at this school due to Final Conference FTE changes. 		-	
All a da A A A A A A A A A A A A A A A A A		101 11 11 T	
WURKER TIVE	_	()(e)(e)	
Principal Signature	ī	Date /	

	,	APPROPRIATION					
	Includes Only Estimated Rev	enues Listed On S	chool's Revenue	Projection	Sheet		, , , , , , , , , , , , , , , , , , ,
Object Group <u>Number</u>	Object Group Name	Final	2016-2017 Conference ropriation	Fina	2017-2018 I Conference propriation	Increas	se/(Decrease)
100 / 200	Salaries & Benefits						
	Administrative/Managerial	\$	111,000	\$	112,500	\$	1,500
	Instructional		873,384		918,038		44,654
	Non-Instructional		62,456		65,164		2,708
	Subtotal - Salaries & Benefits		1,046,840		1,095,702		48,862
300	Purchased Services		54,265		76,058		21,793
400	Energy Services		53,031		54,034		1,003
500	Materials & Supplies		32,012		31,014		(998)
600	Capital Outlay		754		853		99
700	Other Expenses		11,000		13,680		2,680
900	Transfers/Reserves - See Note (2)		32,587		35,450		2,863
	Total Combined Appropriations	\$	1,230,489	\$	1,306,791	\$	76,302
	O'	THER INFORMA	ATION			,	
			ble Balance h 31, 2016		able Balance ch 31, 2017	Increas	e/(Decrease)
General Ope	erating Fund - School Discretionary Budget	\$	61,462	\$	6,324	\$	(55,138)
School Inter	nal Funds - General & Principal's Discretionary Only	\$	2,794	\$	1,346	\$	(1,449)
11 2	and Annie					nal	1010

Notes:
(1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
(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.

	Estimated New Revenues.		
	FY 2016-2017 Projected	FY 2017-2018 Projected	Increase
iministrative	Final Conference	Final Conference	(Decrease)
Principal	-	-	-
Assistant Principal I and K-12 Assistant Principal II and K-12	•	•	•
Assistant Principal II and K-12 - 10		<u>.</u>	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	*	-
Athletic Director "Program" Assistant Principal I or II	1.00	1.00	-
Program Assistant Principal For it	1.00	1.00	
structional			
Teacher - Basic	8.20	9.40	1.
Teacher - Class Size Reduction	2.80	2.00	(0.
Teacher - ESE Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - Vocational		-	-
Staffing Specialist		-	-
Teacher - 12 Month (Basic and Vocational)	•	•	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Other	•	-	-
Teacher - Onler	11.00	11.40	0.
structional Support			
Band Director	-	-	
Guidance Counselor - 10 Month	0.50	0.70	0.
Guldance Counselor - 12 Month	•	-	-
Instructional Coach Media Specialist		•	
Other Support - Instructional	1.00	1.00	
	1.50	1.70	0.
ucational Support			
Classroom Assistant (Basic, DII, and VoTech)	-	-	
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant ESE Interpreter	-		-
ESE Job Coach		2	-
ESOL Interpreter		•	
ISS Classroom Assistant	•	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor School Bookkeeper	1.00	1.00	_
School Level Clerk	•	•	-
Secretary - 10 Month (Regular and Confidential)	•	-	-
Secretary - 12 Month (Regular and Confidential)	-	•	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	2.00	2.00	
GENERAL OPERATING FUND & STABILIZATION - STAFF	15.50	16.10	0.
	13.30	10.10	<u>u.</u>
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 Counselor - 12 Month	-	•	-
Instructional Coach Staffing Specialist			
of a true of a t			
ecational Support			•
Classroom Assistant - Title I	-	-	
Classroom Assistant (Basic, DJI, and VoTech)	-	•	
ESE Classroom Assistant	-	-	•
ESE Interpreter		-	
ESE Job Coach Parent Educator			
· 			
OTHER SPECIAL REVENUE FUNDS - STAFF		·	
COMBINED STAFF	15.50	16.10	Q.
1. 10 . 11 at 1. 0\ 1.0 0 1.21		~ I I	

OKALOOSA TECHNICAL COLLEGE & CHOICE HIGH SCHOOL COST CENTER - 0701 FISCAL YEAR 2017-2018

ENROLLMENT

Program <u>Number</u>	Program Name	2016-2017 Adj. Proj. <u>Final Conference</u>	Unweighted FTE 2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	•	.	.
102	Basic Education - Grades 4-8	400.00	-	(22.00)
103	Basic Education - Grades 9-12	106.00	83.00	(23.00)
111	ESE Support Level I, II & III in Grades K-3		₩ 0	*
112	ESE Support Level I, II & III in Grades 4-8	-	-	(40.00)
113	ESE Support Level I, II & III in Grades 9-12	48.00	36.00	(12.00)
130	ESOL/Intensive English	4.00	2.00 0.35	(2.00) 0.35
254 255	ESE Support Level IV ESE Support Level V		0.33	0.35
300	Vocational Education Grades 7-12	56.00	41.00	
300	Vocational Education Grades 7-12			(15.00)
		214.00	162.45	(51.55)
		2016-2017	Weighted FTE 2017-2018	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	Final Conference	Final Conference	(Decrease)
101	Basic Education - Grades K-3		<u></u>	<u>.</u>
102	Basic Education - Grades 4-8		≅ ₹	21
103	Basic Education - Grades 9-12	106.11	83.08	(23.03)
111	ESE Support Level I, II & III in Grades K-3		*	
112	ESE Support Level I, II & III in Grades 4-8	-	3	5
113	ESE Support Level I, II & III in Grades 9-12	48.05	36.04	(12.01)
130	ESOL/Intensive English	4.78	2.42	(2.36)
254	ESE Support Level IV		1.27	1.27
255	ESE Support Level V		0.55	0.55
300	Vocational Education Grades 7-12	56.06	41.04	(15.02)
		215.00	164.40	(50.60)

Principal Signature

6-16-17 Date

OKALOOSA TECHNICAL COLLEGE & CHOICE HIGH SCHOOL COST CENTER - 0701 FISCAL YEAR 2017-2018

REVENUE PROJECTION

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

	FY 2016-2017 Final Conference	FY 2017-2018 Final Conference	Increase/
CENERAL OPERATING FUND	Estimated Revenues	Estimated Revenues	(Decrease)
GENERAL OPERATING FUND School Discretionary Allocations:	Estimated Nevenues	Estimated Revenues	[Decrease]
Position Allocation	\$ 1,126,765	\$ 1,003,770	\$ (122,995)
Supplement Allocation	4,486	4,553	67
Overhead Allocation	281,168	279,917	(1,251)
Health Services Allocation	3,210	70.740	(3,210)
Custodial Services Allocation Subtotal - School Allocation	77,864 1,493,493	79,740 1,367,980	1,876 (125,513)
Subtotal - School Allocation	1,433,433	1,507,500	(123,313)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	175,500	162,240	(13,260)
CSR - Instructional Coaches - (Project 4104)	•		
CSR - Secondary Intensive Math - (Project 5120)			
Instructional Materials - Media - (Project 3106)	853	651	(202)
Instructional Materials - Science - (Project 3109)	233	178	(55)
Instructional Materials - Textbook - (Project 3105)	4,791	1,584	(3,207)
Lottery - School Advisory Council - (Project 8002) Lottery - School Recognition - (Project 8160)			
Reading Instruction - (Project 6123)			
SAI - ESOL - (Project 4110)	32,700		(32,700)
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)			
SAI - Secondary Intensive Reading - (Project 0120)	72,100	27,040	(45,060)
Teachers Classroom Supply Assistance Program - (Project 3180)	4,576	3,670 1,984,902	(906)
Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation	1,975,545 2,301,698	2,216,065	9,357
Subtotal - Other State Neverlae Anotation	2,301,030	2,210,003	(05,035)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	4,920	2,580	(2,340)
Adult Education Tuition - (Project 6110)	279,000	279,000	
AICE - Advanced International Certificate of Education - (Project 9004)			
AICE - Set-Aside - (Project 1004)		· ·	
AICE - Bonuses & Exams - (Project 5053)	<u> </u>		
AP - Advanced Placement - (Project 2154) AP - Initiative Set-Aside - (Project 7054)		·	
AP - Bonuses & Exams - (Project 7054)			
Band Instrument Repairs & Music - (Project 4005)	•	-	
Chorus Equipment, Repairs, & Music - (Project 4004)		-	
Drama Progam - (Project 7019)			
EBD Initiative - (Project 6075)			
IB - International Baccalaureate - (Project 7055)			
IB - Academically Disadvantaged - (Project 5056)	<u> </u>		
IB - Bonuses & Exams - (Project 5055) Medicaid (Nurses Contract) - (Project 1084)	16,858		(16,858)
Reserve Officer Training Corp (ROTC) - (Project 2045)	10,038	·	(10,030)
Safe Schools (School Resource Officers) - (Project 3107)	-	-	
School Maintenance - (Project 2909)	35,618	35,618	-
School Maintenance - School Control - (Project 5909)	8,904		(8,904)
Subtotal - Local Revenue Allocation	345,300	317,198	(28,102)
December 1 Office Street Character for Charles Services			
Revenue to Offset Fixed Charges for Student Services:	20.400		70.00.11
ESE Guarantee - Itinerant Services - (Various Projects) SAI - Attendance Officer - (Project 3162)	30,406 1,035	22,382	(8,024)
Subtotal - Student Services Allocation	31,441	23.191	(226)
	32/112	23,232	(0,230)
Fee Based - Child Care - (Various Projects)			-
Total General Operating Fund	\$ 4,171,932	\$ 3,924,434	\$ (247,498)
OTHER SPECIAL REVENUE FUNDS:			
<u>Federal Entitlements</u>			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 8405)			
IDEA Supplement (Project 8475) Total Other Special Revenue Funds	53,460	61,555	8,095
Total Other Special Revenue Funds	\$ 53,460	\$ 61,555	\$ 8,095
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,225,392	\$ 3,985,989	\$ (239,403)
TOTAL COMPINED ESTIMATED REVENUES	4,223,392	2,365,269	(239,403)
SIGNIFICANT FACTORS AFFECTING ALLOCA	TIONS		
Increase/(Decrease) of UFTE at this school.	non3	(51.55)	
UFTE moved to/(from) one school to another school.		(31.33)	
 Adjustments in UFTE Due to Changes in Location of ESE Units. 			
 Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. 			
harre (Am) -		6-16-17	
Principal Sidnature	-	0 [0-,7	
Principal Signature		Date	

OKALOOSA TECHNICAL COLLEGE & CHOICE HIGH SCHOOL COST CENTER - 0701 FISCAL YEAR 2017-2018

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

Object Group		FY 2016-2017 Final Conference		FY 2017-2018 Final Conference		DATE:	The second secon
Number	Object Group Name	Appropriation		Appropriation		Increase/(Decrease)	
100 / 200	Salaries & Benefits	Nation (Control of Control of Con	Versivie (Glarini)	· ·	990 N - 4-7 (945 T 1045)		
	Administrative/Managerial	\$	428,460	\$	407,180	\$	(21,280)
	Instructional		2,144,013		2,094,194		(49,819)
	Non-Instructional		502,106		419,039		(83,067)
	Subtotal - Salaries & Benefits	0.	3,074,579		2,920,413		(154,166)
		3-		-			
300	Purchased Services		304,251		266,669		(37,582)
400	Energy Services		375,018		353,332		(21,686)
					8		3 2 15
500	Materials & Supplies		317,600		346,897		29,297
600	Capital Outlay		853		60,367		59,514
12222	WIND A WINDOWS AND				100.000.000.000.000		W3751429 9W
700	Other Expenses		30,000		15,120		(14,880)
900	Transfers/Reserves - See Note (2)		123,091		23,191		(99,900)
				0			
	Total Combined Appropriations	\$	4,225,392	\$	3,985,989	\$	(239,403)

	OTHER INFORMA	ATION				
	Available Balance <u>March 31, 2016</u>		Available Balance March 31, 2017		Increase/(Decrease)	
General Operating Fund - School Discretionary Budget	\$	7,064	\$	10,268	\$	3,204

4,420

Principal Signature

School Internal Funds - General & Principal's Discretionary Only

G-16-17

2,503

6,924

Notes:

(1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
(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.

OKALOOSA TECHNICAL COLLEGE & CHOICE HIGH SCHOOL COST CENTER - 0701 FISCAL YEAR 2017-2018

PROJECTED STAFFING	
Includes Only Staffing From Estimated New	Pevenue

	FY 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	Increase (Decrease)
Administrative Principal	1.00	1.00	
Assistant Principal I and K-12	2.00	2.00	125
Assistant Principal II and K-12	D.#2	**************************************	21 2
Assistant Principal II and K-12 - 10	-	葛	
Assistant Principal - Other Administrative - Other	0.60	0.60	
Athletic Director	141		**
"Program" Assistant Principal I or II	1,81		
	3.60	3.60	
Instructional			
Teacher - Basic	10.40	8.20	(2.20)
Teacher - Class Size Reduction Teacher - ESE	2.60 2.05	2.40	(0.20)
Teacher - ROTC - 12 Month	2.03	2.03	(*)
Teacher - ROTC - 10 Month		*	*
Teacher - Vocational	13.40	15.48	2.08
Staffing Specialist Teacher - 12 Month (Basic and Vocational)	100 MAI		
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	390	3	*
Teacher - Other	20.45	20.12	(0.22)
	28.45	28.13	(0.32)
Instructional Support			
Band Director	1.00		12±11
Guidance Counselor - 10 Month Guidance Counselor - 12 Month	1.00	1.00	(#) (#)
Instructional Coach	*		353
Media Specialist	[<u>(a)</u> 001/2009	2	141
Other Support - Instructional	0.40	1.40	
	1.40		
Educational Support			00.00
Classroom Assistant (Basic, DIJ, and VoTech) Day Care Coordinator	4.00	1.50	(2.50)
Day Care Worker			1.6
ESE Classroom Assistant			06
ESE Interpreter ESE Job Coach			(1)
ESOL Interpreter	1.00	*	(1.00)
ISS Classroom Assistant	1.00	1.00	
Library Assistant Lunchroom Monitor			
School Bookkeeper	1.00	1.00	140
School Level Clerk	*	*	160
Secretary - 10 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential)	3.00	3.00	
Financial Aid Technician	1.00	1.00	
Other Support - Non-Instructional		<u> </u>	
	11.00	7.50	(3.50)
GENERAL OPERATING FUND & STABILIZATION - STAFF	44.45	40.63	(3.82)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional Teacher - Title I	£	g g	20
Teacher - Basic			•
Teacher - ESE	¥	3	-
Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)			
Guidance Counselor - 12 Month		· ·	50 \$4
Instructional Coach	*	•	*
Staffing Specialist	0.23	0.23	
		0.25	
Educational Support			
Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech)		語 注	5: 21
ESE Classroom Assistant	1.00	1.00	*
ESE Interpreter	*	0.20	0.20
ESE Job Coach Parent Educator		# 2	
towns of Carl Paris (Carl Paris and	1.00	1.20	0.20
OTHER SPECIAL REVENUE FUNDS - STAFF	1.23	1.43	0.20
OTHER SPECIAL REVENUE FUNDS - STAFF	1.23	1.43	0.20
COMBINED STAFF	45.68	42.06	(3.62)
\mathcal{L}			. "

(See additional menso)

ENROLLMENT

			Unweighted FTE	
		2016-2017	2017-2018	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	<u>Final Conference</u>	<u>Final Conference</u>	(Decrease)
101	Basic Education - Grades K-3	439.00	457.00	18.00
102	Basic Education - Grades 4-8	198.00	217.00	19.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	84.00	96.00	12.00
112	ESE Support Level I, II & III in Grades 4-8	63.00	58.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	•	-
130	ESOL/Intensive English	6.00	6.00	-
254	ESE Support Level IV	1.00	0.90	(0.10)
255	ESE Support Level V	0.16	0.10	(0.06)
300	Vocational Education Grades 7-12	-	-	-
		791.16	835.00	43.84
			Weighted FTE	
_		2016-2017	2017-2018	
Program		Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	<u>Final Conference</u>	Final Conference	(Decrease)
101	Basic Education - Grades K-3	484.22	505.90	21.68
102	Basic Education - Grades 4-8	198.00	217.00	19.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	92.65	106.27	13.62
112	ESE Support Level I, II & III in Grades 4-8	63.00	58.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	7.16	7.27	0.11
254	ESE Support Level IV	3.61	3.26	(0.35)
255				
	ESE Support Level V	0.86	0.55	(0.31)
300	ESE Support Level V Vocational Education Grades 7-12	0.86 -	0.55 -	(0.31)
300	• •	0.86 - 849.50	0.55 - 898.25	(0.31)

Carolyn Mcallister

6-15-17

Date

REVENUE PROJECTION

includes only revenue as listed.

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

GENERAL OPERATING FUND	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)	
School Discretionary Allocations: Position Allocation	\$ 3,066,700	\$ 3,154,780	\$ 88,080	
Supplement Allocation	14,456	18,917	4,461	
Overhead Allocation	259,514	271,197	11,683	
Health Services Allocation	11,867	12,000	133	
Custodial Services Allocation	138,949	142,296	3,347	
Subtotal - School Allocation	3,491,486	3,599,190	107,704	
Other State Revenue Allocations: CSR - Class Size Reduction - [Project 4125]	675,000	743,600	68,600	
CSR - Instructional Coaches - (Project 4104)	-			
CSR - Secondary Intensive Math - (Project 5120)				
Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109)	3,154 862	3,344 917		
Instructional Materials - Textbook - (Project 3105)	17,714	8,143	(9,571)	
Lottery - School Advisory Council - (Project 8002)				
Lottery - School Recognition - (Project 8160)				
Reading Instruction • (Project 6123)	38,350	7,820	(30,530)	
SAI - ESOL - (Project 4110)				
SAI - Student Training Program - (Project 4162)	35,400	35,800	400	
SAI - Secondary Intensive Math - (Project 8121)	-			
SAI - Secondary Intensive Reading - (Project 0120)	13 534	13 500	- 1424	
Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - 90% - (Project 5110)	12,624	12,500	(124)	
Subtotal - Other State Revenue Allocation	783,104	812,124	29,020	
Local Revenue Allocations:	100,500			
Administrative & Guidance Summer Hours - (Project 5027)	10,680	5,520	(5,160)	
Adult Education Tuition • (Project 6110)				
AICE - Advanced international Certificate of Education - (Project 9004)			<u>-</u>	
AICE - Set-Aside - (Project 1004) AICE - Bonuses & Exams - (Project 5053)				
AP - Advanced Placement - (Project 2154)			<u> </u>	
AP - Initiative Set-Aside - (Project 7054)				
AP - Bonuses & Exams - (Project 5054)	-		-	
Band Instrument Repairs & Music - (Project 4005)			_	
Chorus Equipment, Repairs, & Music - (Project 4004)	-			
Drama Progam - (Project 7019)	-	_		
EBD Initiative - (Project 6075)			<u> </u>	
IB - International Baccalaureate - (Project 7055)				
IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055)	-			
Medicaid (Nurses Contract) - (Project 1084)	14,219	19,519	5,300	
Reserve Officer Training Corp (ROTC) - (Project 2045)			3,300	
Safe Schools (School Resource Officers) - (Project 3107)	-	•		
School Maintenance - (Project 2909)	22,078	22,078	-	
School Maintenance - School Control - (Project 5909)	5,519		(5,519)	
Subtotal - Local Revenue Allocation	52,496	47,117	(5,379)	
Revenue to Offset Fixed Charges for Student Services: ESE Guarantee - Itinerant Services - (Various Projects)	93,854	95,180	1,326	
SAI - Attendance Officer - (Project 3162)	3,825	4,159	334	
Subtotal - Student Services Allocation	97,679	99,339	1,660	
Fee Based - Child Care - (Various Projects)	241,000	253,000	12,000	
Total General Operating Fund	\$ 4,665,765	\$ 4,810,770	\$ 145,005	
OTHER SPECIAL REVENUE FUNDS:				
Federal Entitlements Title I - School Allocation - (Project 8401)	\$ -	\$ -	¢ -	
Title II - Part A - (Project 8405)	23,010	26,588	3,578	
IDEA Supplement (Project 8475)	44,685	77,410	32,725	
Total Other Special Revenue Funds	\$ 67,695	5 103,998	\$ 36,303	
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,733,460	\$ 4,914,768	\$ 181,308	
SIGNIFICANT FACTORS AFFECTING ALLOC 1. Increase/{Decrease} of UFTE at this school.	ATIONS	43.84	-	
2. UFTE moved to/(from) one school to another school.				
 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.				
(Marellistee		6-15-17		
1 Michieur	_	9 12 1		
Principal Signature		vate		

		PROPRIATIONS		
	Includes Only Estimated Revenu	es Listed On School's Revenu	e Projection Sheet	
Object Group <u>Number</u>	Object Group Name	FY 2016-2017 Final Conference <u>Appropriation</u>	FY 2017-2018 Final Conference <u>Appropriation</u>	Increase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 207,000 3,269,444 560,919 4,037,363	\$ 211,500 3,380,356 623,169 4,215,025	\$ 4,500 110,912 62,250 177,662
300	Purchased Services	192,632	207,893	15,261
400	Energy Services	135,277	137,834	2,557
500	Materials & Supplies	219,355	191,933	(27,422)
600	Capital Outlay	3,154	3,344	190
700	Other Expenses	48,000	59,400	11,400
900	Transfers/Reserves - See Note (2)	97,679	99,339	1,660
	Total Combined Appropriations	\$ 4,733,460	\$ 4,914,768	\$ 181,308
	отн	ER INFORMATION		
		Available Balance <u>March 31, 2016</u>	Available Balance March 31, 2017	increase/(Decrease)
General Op	erating Fund - School Discretionary Budget	\$ 106,018	\$ 66,511	\$ (39,508)
School inte	rnal Funds - General & Principal's Discretionary Only	\$ 115,387	\$ 59,253	\$ (56,134)
On Principal Sign	colyn Mcallister		-	6-15-17 Date

Notes:

(1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.

(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 Devenue

	FY 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	Increase (Decrease)	
m jnistrative				
Principal	1.00	1.00	-	
Assistant Principal I and K-12 Assistant Principal II and K-12	-	-	-	
Assistant Principal II and K-12 - 10	1.00	1.00	_	
Assistant Principal - Other	÷	-	-	
Administrative - Other	=	-	-	
Athletic Director	-	-	-	
"Program" Assistant Principal I or II	2.00	2.00		
tructional				
Teacher - Basic Teacher - Class Size Reduction	33.00 10.00	34.00 11.00	1.0 1.0	
Teacher - Class Size Reduction	2.80	2.80	-	
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	-	-	_	
	45.80	47.80	2.	
tructional Support Band Director	-	_		
Band Director Guidance Counselor - 10 Month	1.00	1.00		
Guidance Counselor - 12 Month	-	-	-	
Instructional Coach	0.50	0.10	(0.	
Media Specialist	-	•	-	
Other Support - Instructional	1.50	1.10	(0.	
•	1.50	1,10		
icational Support				
Classroom Assistant (Basic, DIJ, and VoTech)	4.00	4.00	-	
Day Care Coordinator	1.00	1.00	-	
Day Care Worker	2.26	2.40	0.	
ESE Classroom Assistant ESE interpreter	-	-		
ESE Job Coach	-	-	-	
ESOL Interpreter	-	-	-	
ISS Classroom Assistant	1.00	1.00	-	
Ubrary Assistant	1.00	1.00		
Lunchroom Monitor	3.00 1.00	4.00 1.00	1.	
School Bookkeeper School Level Clerk	1.00	1.00	-	
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-	
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-	
Financial Aid Technician	-	-		
Other Support - Non-Instructional	0,27 16,53			
	10.33			
GENERAL OPERATING FUND & STABILIZATION - STAFF	65.83	68.57	2	
IER SPECIAL REVENUE - FEDERAL ENTITLEMENTS				
ructional				
Teacher - Title I	-	-		
Teacher - Basic	-	-	-	
Teacher - ESE	-	-	•	
Teacher - 12 Month	-	-	•	
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Guidance Counselor - 12 Month	-	-		
Instructional Coach	0.30	0.34	Q.	
Staffing Specialist	0.23	0.23		
	0.53	0.57	0.	
auther Comme				
cational Support Classroom Assistant - Title I	_		_	
Classroom Assistant - Fide (Classroom Assistant (Basic, DU), and VoTech)	-	-		
ESE Classroom Assistant	0.75	0.75	-	
ESE Interpreter	-	0.80	0.	
ESE Job Coach	-	-	•	
Parent Educator	0.75	1.55	0	
OTHER SPECIAL REVENUE FUNDS - STAFF	1.28	2.12	0	
				
COMBINED STAFF	67.11	70.69	3.	
Carolin Mcallister		6-15-17		
\ (# \\ \A\ \L_ \) = \ \(\L	(ソインI/		
Principal Signature				

ENROLLMENT

Program <u>Number</u>	Program Name	2016-2017 Adj. Proj. <u>Final Conference</u>	Unweighted FTE 2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	≦ 	*	-
102	Basic Education - Grades 4-8	484.00	564.00	80.00
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	103.00	112.00	9.00
113	ESE Support Level I, II & III in Grades 9-12		*	
130	ESOL/Intensive English	22.00	25.00	3.00
254	ESE Support Level IV	■		
255	ESE Support Level V	.		2:
300	Vocational Education Grades 7-12		; <u>*</u>	200
		609.00	701.00	92.00
Program <u>Number</u>	Program Name	2016-2017 Adj. Proj. <u>Final Conference</u>	Weighted FTE 2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	•	:•.	: •
102	Basic Education - Grades 4-8	484.00	564.00	80.00
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	103.00	112.00	9.00
113	ESE Support Level I, II & III in Grades 9-12	*	**	
130	ESOL/Intensive English	26.27	30.30	4.03
254	ESE Support Level IV	=	<i>1</i> €	19 75:
255	ESE Support Level V	-	<u></u>	2
300	Vocational Education Grades 7-12	•	•	-
		613.27	706.30	93.03

Principal Signature

Jun 20, 2017

REVENUE PROJECTION

Includes only revenue as listed.

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

	FY 2016-2017			2017-2018	Incressed.		
CONTRAL COPOLITIES PILES		inference		Conference	1200년 :		
GENERAL OPERATING FUND	Estimate	d Revenues	Estima	ted Revenues	(De	ecrease)	
School Discretionary Allocations:	2	2 255 500		2 505 500	2	440 400	
Position Allocation Supplement Allocation	\$	2,255,500	<u>s</u>	2,695,600	<u>s</u>	440,100	
Overhead Allocation		118,887 285,791	·	122,057 305,408	-	3,170 19,617	
Health Services Allocation	•	9,135		10,515		1,380	
Custodial Services Allocation	9	181,008	š .	185,369	-	4,361	
Subtotal - School Allocation		2,850,321		3,318,949	-	468,628	
Other State Revenue Allocations:							
CSR - Class Size Reduction - (Project 4125)	-	364,500		405,600		41,100	
CSR - Instructional Coaches - (Project 4104)		26,845				(26,84	
CSR - Secondary Intensive Math - (Project 5120)		189,000		2.000	3	(189,000	
Instructional Materials - Media - (Project 3106)	-	2,428		2,808		380	
Instructional Materials - Science - (Project 3109)		13,636	77	6,836		103	
Instructional Materials - Textbook - (Project 3105) Lottery - School Advisory Council - (Project 8002)		13,036		0,836	.	(6,800	
Lottery - School Recognition - (Project 8160)	-		-				
				27,370		27,370	
Reading Instruction - (Project 6123) SAI - ESQL - (Project 4110)		65,400		71,600	*	6,200	
SAI - Student Training Program - (Project 4162)		35,400		35,800		400	
SAI - Secondary Intensive Math - (Project 8121)	•	20,700		202,800		202,800	
SAI - Secondary Intensive Reading - (Project 0121)	-	324,300		77,720	-	(246,580	
Teachers Classroom Supply Assistance Program - (Project 3180)		9,731		10,500		769	
Workforce Development - 90% - (Project 5110)				10,555		- 0	
Subtotal - Other State Revenue Allocation		1,031,903		841,804		(190,09	
Local Revenue Allocations:							
Administrative & Guidance Summer Hours - (Project 5027)			1				
Adult Education Tuition - (Project 6110)		•		•			
AICE - Advanced International Certificate of Education - (Project 9004)	-	<u> </u>		·			
AICE - Set-Aside - (Project 1004)		-	% 		1	- 1	
AICE - Bonuses & Exams - (Project 5053)		•		*			
AP - Advanced Placement - (Project 2154)		-		- 2			
AP - Initiative Set-Aside - (Project 7054)		<u>.</u>		-	-		
AP - Bonuses & Exams - (Project 5054)			25	-			
Band Instrument Repairs & Music - (Project 4005)	-	4,000		4,000			
Chorus Equipment, Repairs, & Music - (Project 4004)		3,000		3,000			
Drama Progam - (Project 7019)		<u>-</u>	-	<u>-</u>	—		
EBD Initiative - (Project 6075)			-	*	-		
18 - International Baccalaureate - (Project 7055)		<u>-</u>	-				
18 - Academically Disadvantaged - (Project 5056)					-	WW-060	
18 - Bonuses & Exams - (Project 5055)		10.003		10.200		NOTE OF THE REAL PROPERTY.	
Medicaid (Nurses Contract) - (Project 1084) Reserve Officer Training Corp (ROTC) - (Project 2045)	-	15,052		19,206		4,15	
Safe Schools (School Resource Officers) - (Project 2045)	2		-				
School Maintenance - (Project 2909)		36,455		36,455			
School Maintenance - School Control - (Project 5909)		9,114	-	30,433	<u> </u>	(9,11	
Subtotal - Local Revenue Allocation		67,621		62,661		(4,960	
	120	07,022		02,001	-	[4,30	
Revenue to Offset Fixed Charges for Student Services: ESE Guarantee - Itinerant Services - (Various Projects)		65,247		68,775		3,52	
		*					
Subtotal - Student Services Allocation		2,945 68,192		3,492 72,267		4,07	
Fee Based - Child Care - (Various Projects)		•(•			
Total General Operating Fund	\$	4,018,037	Ś	4,295,681	Ś	277,64	
OTHER SPECIAL REVENUE FUNDS:	-	4,020,037	<u> </u>	4,233,002		277,0	
Federal Entitlements							
Title I - School Allocation - (Project 8401)	Ś	20	\$	363,979	\$	363,97	
Title II - Part A - (Project 8405)		38,350	-	202,273	-	(38,35	
IDEA Supplement (Project 8475)	19	88,560	-	124,695	©	36,13	
Total Other Special Revenue Funds	Š	126,910	\$	488,674	\$	361,76	
TOTAL COMBINED ESTIMATED REVENUES	\$	4,144,947	\$	4,784,355	\$	639,40	
I O INL COMBINED ESTIMATED RESERVES		7,244,347		7,704,333	4	4007,40	

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

Increase/(Decrease) of UFTE at this school.

UFTE moved to/(from) one school to another school.

Adjustments in UFTE Due to Changes in Location of ESE Units.

Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.

Jun 20, 2017 110

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

Object Group Number	Object Group Name		FY 2016-2017 Final Conference <u>Appropriation</u>	FY 2017-2018 Final Conference Appropriation		Increase/{Decrease}
100 / 200	Salaries & Benefits					
	Administrative/Managerial	\$	310,300	\$ 314,700	\$	4,400
	Instructional		2,677,751	3,182,739		504,988
	Non-Instructional		518,691	 579,527		60,836
	Subtotal - Salaries & Benefits		3,506,742	4,076,966		570,224
300	Purchased Services		265,764	270,170		4,406
400	Energy Services		189,116	192,690		3,574
500	Materials & Supplies		78,905	95,128		16,223
600	Capital Outlay		2,428	28,834		26,406
700	Other Expenses		33,800	48,300		14,500
900	Transfers/Reserves - See Note (2)	_	68,192	72,267	_	4,075
	Total Combined Appropriations	\$	4,144,947	\$ 4,784,355	\$	639,408

OTHER INFORM	ATION
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	ble Balance h 31, 2016	1900	ble Balance ch 31, 2017	Increase/(Decrease)	
General Operating Fund - School Discretionary Budget	\$ 83,349	\$	14,490	\$	(68,859)
School Internal Funds - General & Principal's Discretionary Only	\$ 4,512	\$	9,693	\$	5,181

Principal Signature

Notes:
(1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016
(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.

	FY 2016-2017	FY 2017-2018	
	Projected	Projected	Increase
	Final Conference	Final Conference	(Oecrease)
ministrative			
Principal Assistant Principal I and K-12	1.00	1.00	95
Assistant Principal II and K-12	1.00	1.00	- 0
Assistant Principal II and K-12 - 10	1.00	1 00	
Assistant Principal - Other	14	¥:	
Administrative - Other			4
Athletic Director			
"Program" Assistant Principal) or (3.00	3.00	
tructional			
Teacher - Basic	25.80	29.00	3.2
Teacher - Class Size Reduction Teacher - ESE	5.40	6.00	0.6
Teacher - ROTC - 12 Month	3.70	4.20	1.0
Teather - ROTC - 10 Month			
Teacher - Vocational			
Staffing Specialist			,
Teacher - 12 Month (Basic and Vocational)			
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	*	W	
Tracher - Other	34.40	39.20	4.1
			-
tructional Support			
Band Director	1 00	1.00	
Guidance Counselor - 10 Month			
Guidence Counselor - 12 Month Instructional Coach	1.00	1.00	
Media Specialist	0.33	4.32	
Other Support - Instructional			
	2.35	z 35	
S 500			
ucational Support	7.00	2.00	44.4
Clessroom Assistant (Basic, DJ), and Vollech) Day Care Coordinator	100	2.00	ÇH. C
Day Care Worker			
ESE Classroom Assistant	12		*
ESE Interpreter			
ESE Job Coach	-	4	
ESOL interpreter	2.00	2 00	
ISS Classroom Assistant	1.00	1.00	
Library Assistant Lunchroom Monitor	1.00	1.00	
School Bookkeeper	1.00	1.00	
School Level Clerk			4
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	12.00	11.00	[3.0
		-	100
GENERAL OPERATING FUND & STABILIZATION - STAFF	51.75	55.55	3.0
			.,
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional			
Teacher - Title I		3.00	3.1
Teacher - Sasic			×
Teacher - ESE	1	-	
Teacher = 12 Month	*	t t	
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	4	
Guidance Counselor - 12 Month Instructional Coach	0.50	0.35	(0.
Instructional Coach Staffing Specialist	0.50	0.35	10.
	0.73	3.58	2.1
ucational Support		2000	-
Classroom Assistant - Title)	*	1 00	1.1
Classroom Assistant (Basic, DJI, and VoTech) ESE Classroom Assistant	2 00	3 00	1
ESE Classroom Assistant	200	3.00	
ESE Job Coach	1	4	
Parent Educator			- 4
	2.00	4.00	2
	2.42	1222	121
OTHER SPECIAL REVENUE FUNDS - STAFF	2 73	7.58	4
COMBINED STAFF	54.48	63.13	
D / What	-		
VILOU A NOT N	n	12/1/1-	7
- www T	14	()0/1	
Puncipal Signature	##W	Frate	

ENROLLMENT

Program <u>Number</u>	Program Name	2016-2017 Adj. Proj. <u>Final Conference</u>	Unweighted FTE 2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	_	_	_
102	Basic Education - Grades 4-8	_	-	-
103	Basic Education - Grades 9-12		_	-
111	ESE Support Level I, II & III in Grades K-3	7.00	7.50	0.50
112	ESE Support Level I, II & III in Grades 4-8	5.00	5.00	-
113	ESE Support Level I, II & III in Grades 9-12	10.00	9.00	(1.00)
130	ESOL/Intensive English	-	•	-
254	ESE Support Level IV	31.00	34.50	3.50
255	ESE Support Level V	20.00	23.00	3.00
300	Vocational Education Grades 7-12	-	-	-
		73.00	79.00	6.00
Program		2016-2017 Adj. Proj.	Weighted FTE 2017-2018 Adj. Proj.	Increase
Number	Program Name	Final Conference	Final Conference	(Decrease)
101	Basic Education - Grades K-3	<u></u>	<u></u>	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
101	Basic Education - Grades 4-8	•	-	-
102	Basic Education - Grades 9-12	<u>-</u>	<u>-</u>	_
111	ESE Support Level I, II & III in Grades K-3	- 7.72	8.30	0.58
112	ESE Support Level I, II & III in Grades 4-8	5.00	5.00	-
113	ESE Support Level I, II & III in Grades 9-12	10.01	9.01	(1.00)
130	ESOL/Intensive English	10.01	5.01	(1.00)
254	ESE Support Level IV	111.82	124.86	13.04
255	ESE Support Level V	107.52	127.10	19.58
300	Vocational Education Grades 7-12	-	-	-
		242.07	274.27	32.20
		M-71-107	a. / (A. /	

9 licole Rickmon
Principal Signature

Date

REVENUE PROJECTION

Includes only revenue as listed.

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

GENERAL OPERATING FUND	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:	4 470 550	4 500 000	4
Position Allocation Supplement Allocation	\$ 1,470,550 1,856	\$ 1,509,280 5,072	\$ 38,730 3,216
Overhead Allocation	57,935	61,067	3,132
Health Services Allocation	1,095	1,185	90
Custodial Services Allocation	22,445	22,986	541
Subtotal - School Allocation	1,553,881	1,599,590	45,709
Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125)			
CSR - Instructional Coaches - (Project 4104)		<u> </u>	*
CSR - Secondary Intensive Math - (Project 5120)	291	316	
Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109)	79	87	25
Instructional Materials - Textbook - (Project 3105)	4,670	5,136	466
Lottery - School Advisory Council - (Project 8002)	-		
Lottery - School Recognition - (Project 8160)	-	<u> </u>	
Reading instruction - (Project 6123)			*
SAI - ESOL - (Project 4110) SAI - Student Training Program - (Project 4162)			
SAI - Secondary Intensive Math - (Project 8121)			
SAI - Secondary Intensive Reading - (Project 0120)	4	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	3,419	3,500	81
Workforce Development - 90% - (Project 5110)		-	
Subtotal - Other State Revenue Allocation	8,459	9,039	580_
Local Revenue Allocations: Administrative & Guidance Summer Hours - {Project 5027}		<u>-</u>	
Adult Education Tuition - (Project 6110)	-	<u>.</u>	*
AICE - Advanced International Certificate of Education - (Project 9004) AICE - Set-Aside - (Project 1004)	-		*
AICE - Sec-Aside - (Project 2004) 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) Drama Progam - (Project 7019)		-	
EBD Initiative - (Project 6075)		+	
IB - International Baccalaureate - (Project 7055)	-	*	
IB - Academically Disadvantaged - (Project 5056)	-		
IB - Bonuses & Exams - (Project 5055)			
Medicaid (Nurses Contract) - (Project 1084)	48,718	53,336	4,618
Reserve Officer Training Corp (ROTC) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107)			
School Maintenance - (Project 2909)	8,000	8,000	
School Maintenance - School Control - (Project 5909)	2,000		(2,000)
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services:	58,718	61,336	2,618
ESE Guarantee - Itinerant Services - (Various Projects)	46,242	48,511	2,269
SAI - Attendance Officer - (Project 3162)	353	393	40
Subtotal - Student Services Allocation	46,595	48,904	2,309
Fee Based - Child Care - (Various Projects)			-
Total General Operating Fund	\$ 1,667,653	\$ 1,718,869	\$ 51,216
OTHER SPECIAL REVENUE FUNDS: Federal Entitlements	<u> </u>	¥ 2/120/000	7 03,120
Title I - School Allocation - (Project 8401)	\$ 16,455	\$ 20,352	\$ 3,897
Title II - Part A - (Project 8405)			
IDEA Supplement (Project 8475)	123,660	166,895	43,235
Total Other Special Revenue Funds	\$ 140,115	\$ 187,247	\$ 47,132
TOTAL COMBINED ESTIMATED REVENUES	\$ 1,807,768	\$ 1,906,116	\$ 98,348
SIGNIFICANT FACTORS AFFECTING ALLOCA	TIONS		
Increase/(Decrease) of UFTE at this school.		6.00	
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 FTE changes.			
U Muslo Lielmin	4	Lollolla	
Principal Signature	-	Date	

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

Object			FY 2016-2017	FY 2017-2018		
Group			Final Conference	Final Conference		
<u>Number</u>	Object Group Name		Appropriation	<u>Appropriation</u>		Increase/(Decrease)
100 / 200	Salaries & Benefits					
	Administrative/Managerial	\$	55,500	\$ 56,250	\$	750
	Instructional		949,860	952,083		2,223
	Non-Instructional		590,706	672,914		82,208
	Subtotal - Salaries & Benefits		1,596,066	 1,681,247		85,181
300	Purchased Services		91,278	95,507		4,229
400	Energy Services		30,360	30,934		574
500	Materials & Supplies		27,078	30,508		3,430
600	Capital Outlay		3,291	3,316		25
700	Other Expenses		13,100	15,700		2,600
900	Transfers/Reserves - See Note (2)		46,595	 48,904	_	2,309
	Total Combined Appropriations	\$	1,807,768	\$ 1,906,116	\$	98,348

OTHER INFORMATION	
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	Available Balance <u>March 31, 2016</u>		Available Balance March 31, 2017		Increase/(Decrease)	
General Operating Fund - School Discretionary Budget	\$	11,845	\$	10,745	\$	(1,100)
School Internal Funds - General & Principal's Discretionary Only	\$	2,181	\$	3,084	\$	904

Notes:
(1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
(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.

	FY 2016-2017 Projected	FY 2017-2018 Projected	Increase
	Final Conference	Final Conference	(Decrease)
dministrative Principal	÷	-	
Assistant Principal I and K-12	-	=	
Assistant Principal II and K-12	•	-	
Assistant Principal II and K-12 - 10	•	•	
Assistant Principal - Other Administrative - Other	-	-	
Athletic Director	÷	- -	
"Program" Assistant Principal I or II	0.50	0.50	
	0.50	0.50	
structional			
Teacher - Basic	•	*	
Teacher - Class Size Reduction	-	-	
Teacher - ESE Teacher - ROTC - 12 Month	13.80	13.80	
Teacher - ROTC - 10 Month	-		
Teacher - Vocational	•	•	
Staffing Specialist	•	ü	
Teacher - 12 Month (Basic and Vocational)	-	-	
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	•	•	
Teacher - Other	13.80	13.80	
Annual Courses			
structional Support Band Director	_	-	
Guidance Counselor - 10 Month	*	*	
Guidance Counselor - 12 Month	-	-	
Instructional Coach	-	-	
Media Specialist	<u></u>	-	
Other Support - Instructional	-		-
	· · · · · · · · · · · · · · · · · · ·		
fucational Support Classroom Assistant (Basic, DII, and VoTech)	_	_	
Day Care Coordinator	-	•	
Day Care Worker		•	
ESE Classroom Assistant	13,00	13.00	
ESE Interpreter	•	-	
ESE Job Coach	=	•	
ESOL Interpreter ISS Classroom Assistant	•	•	
Library Assistant		-	
Lunchroom Monitor	•	•	
School Bookkeeper	0.50	0.50	
School Level Clerk	-	-	
Secretary - 10 Month (Regular and Confidential)	-		_
Secretary - 12 Month (Regular and Confidential)	*	0.50	0
Financiał Aid Technician Other Support - Non-Instructional	-	•	
Other Support - Horrish deliversal	13,50	14.00	
GENERAL OPERATING FUND & STABILIZATION - STAFF	27.80	28.30	0
		20170	···
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional	•		
Teacher - Title I	-	-	
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	0,23	0.23	
	V.23	0.23	
ducational Support		•	
Classroom Assistant - Title I Classroom Assistant (Basic, DJI, and VoTech)	-	-	
ESE Classroom Assistant (Basic, DJ), and Votechi	3.00	3,00	
ESE Interpreter	3.00	5,00	
ESE Job Coach	_	1.00	1
Parent Educator			•
	3.00	4.00	1
OTHER SPECIAL REVENUE FUNDS - STAFF	3.23	4.23	1
COMBINED STAFF	31.03	32.53	1
COMBINED STAFF	31.03	32.53	1

ENROLLMENT

Program Number 101 102 103 111 112 113 130 254 255 300	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 ESE Support Level IV ESE Support Level V Vocational Education Grades 7-12	2016-2017 Adj. Proj. Final Conference 514.00 228.00 - 65.00 47.00 - 14.00 - - -	Unweighted FTE 2017-2018 Adj. Proj. Final Conference 507.00 229.00 - 71.00 40.00 - 15.00	Increase (Decrease) (7.00) 1.00 - 6.00 (7.00) - 1.00 - - - (6.00)
Program <u>Number</u>	Program Name	2016-2017 Adj. Proj. Final Conference	Weighted FTE 2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	566.94	561.25	(5.69)
102	Basic Education - Grades 4-8	228.00	229.00	1.00
103	Basic Education - Grades 9-12	-	i=:	•
111	ESE Support Level I, II & III in Grades K-3	71.70	78.60	6.90
112	ESE Support Level I, II & III in Grades 4-8	47.00	40.00	(7.00)
113	ESE Support Level I, II & III in Grades 9-12		(a)	-
130	ESOL/Intensive English	16.72	18.18	1.46
254	ESE Support Level IV	•		(-):
255	ESE Support Level V			7.46
300	Vocational Education Grades 7-12	-	*	i seri
		930.36	927.03	(3.33)

Principal Signature

6/15/17

Date

REVENUE PROJECTION

Includes only revenue as listed.

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

GENERAL OPERATING FUND	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increa (Decre	and the
School Discretionary Allocations:				
Position Allocation	\$ 3,336,700	\$ 3,371,100	\$	34,400
Supplement Allocation	14,456	18,917		4,461
Overhead Allocation	365,417	371,715		6,298
Health Services Allocation Custodial Services Allocation	12,000	12,000	-	2 027
Subtotal - School Allocation	163,000 3,891,573	166,927 3,940,659		3,927 49,086
Subtotal * School Allocation	3,031,373	3,540,055	-	43,000
Other State Revenue Allocations:				DESHEEN
CSR - Class Size Reduction - (Project 4125)	810,000	743,600		(66,400)
CSR - Instructional Coaches - (Project 4104)	-	(-)		
CSR - Secondary Intensive Math - (Project 5120)	2.464	2.452		(0)
Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109)	3,461 945	3,452 946		(9)
Instructional Materials - Textbook - (Project 3105)	19,435	8,407		(11,028)
Lottery - School Advisory Council - (Project 8002)		5,407	-	(11,020
Lottery - School Recognition - (Project 8160)				
Reading Instruction - (Project 6123)	61,360	3,128	-	(58,232)
SAI - ESOL - (Project 4110)	32,700	35,800	-	3,100
SAI - Student Training Program - (Project 4162)	35,400	35,800	-	400
SAI - Secondary Intensive Math - (Project 8121)	-			
SAI - Secondary Intensive Reading - (Project 0120)				
Teachers Classroom Supply Assistance Program - (Project 3180)	15,649	15,250		(399)
Workforce Development - 90% - (Project 5110)	-			-
Subtotal - Other State Revenue Allocation	978,950	846,383	(:	132,567)
Local Revenue Allocations:				
Administrative & Guidance Summer Hours - (Project 5027)	10,680	5,520		(5,160)
Adult Education Tuition - (Project 6110)	- 10,000	3,520		15,100
AICE - Advanced International Certificate of Education - (Project 9004)				
AICE - Set-Aside - (Project 1004)		381	-	
AICE - Bonuses & Exams - (Project 5053)		383		
AP - Advanced Placement - (Project 2154)		7.0		-
AP - Initiative Set-Aside - (Project 7054)		-		-
AP - Bonuses & Exams - (Project 5054)				
Band Instrument Repairs & Music - (Project 4005)				-
Chorus Equipment, Repairs, & Music - (Project 4004)				
Drama Progam - (Project 7019)		V		
EBD Initiative - (Project 6075)				
IB - International Baccalaureate - (Project 7055)	-	-	-	
IB - Academically Disadvantaged - (Project 5056)				
IB - Bonuses & Exams - (Project 5055)				
Medicaid (Nurses Contract) - (Project 1084) Reserve Officer Training Corp (ROTC) - (Project 2045)	14,887	19,881		4,994
Safe Schools (School Resource Officers) - (Project 3107)				
School Maintenance - (Project 2909)	7,935	7,935		
School Maintenance - School Control - (Project 5909)	1,984	7,555		(1,984)
Subtotal - Local Revenue Allocation	35,486	33.336	-	(2,150)
Subtotal - Excel Revenue Allocation	33,400	33,330	-	(2,130
Revenue to Offset Fixed Charges for Student Services:				
ESE Guarantee - Itinerant Services - (Various Projects)	70,949	68,163		(2,786)
SAI - Attendance Officer - (Project 3162)	4,197	4,293		96
Subtotal - Student Services Allocation	75,146	72,456		(2,690)
Fee Based - Child Care - (Various Projects)	167,000	168,000		1,000
ter bused time care (various riojects)			-	1,000
Total General Operating Fund	\$ 5,148,155	\$ 5,060,834	\$	(87,321
OTHER CRECIAL REVENUE FUNDS				
OTHER SPECIAL REVENUE FUNDS:				
Federal Entitlements			100	Galatin and Total and I
Title I - School Allocation - (Project 8401)	\$ 416,857	\$ 405,091	\$	(11,766)
Title II - Part A - (Project 8405)		73,508	-	73,508
IDEA Supplement (Project 8475)	\$ 88,560 \$ 505,417	\$ 603,294	\$	36,135 97,877
Total Other Special Poyonus Funds	303,417	\$ 603,234	3	37,077
Total Other Special Revenue Funds		\$ 5,664,128	\$	10,556
Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES	\$ 5,653,572	7 3,004,120	-	
		7 3,004,128		
TOTAL COMBINED ESTIMATED REVENUES		(6.00)		
TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ALLOCA 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school.				
TOTAL COMBINED ESTIMATED REVENUES 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.				
TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ALLOCA 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school.				
TOTAL COMBINED ESTIMATED REVENUES 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.				

APPROPRIATIONS

Includes Only Estima	ated Revenues Listed	On School's Revenu	e Projection Sheet
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Object Group Number	Object Group Name	Final	2016-2017 Conference propriation	Fina	2017-2018 I Conference propriation	Increas	e/(Decrease)
100 / 200	Salaries & Benefits						
	Administrative/Managerial	\$	207,000	\$	211,500	\$	4,500
	Instructional		3,996,167		4,070,225		74,058
	Non-Instructional	4	713,992		671,104		(42,888)
	Subtotal - Salaries & Benefits		4,917,159	_	4,952,829		35,670
300	Purchased Services		219,554		220,971		1,417
400	Energy Services		228,217		232,530		4,313
500	Materials & Supplies		153,815		121,790		(32,025)
600	Capital Outlay		8,461		3,452		(5,009)
700	Other Expenses		51,220		60,100		8,880
900	Transfers/Reserves - See Note (2)	-	75,146		72,456	2 	(2,690)
	Total Combined Appropriations	\$	5,653,572	\$	5,664,128	\$	10,556

	Available Balance March 31, 2016		Available Balance March 31, 2017		Increase/(Decrease)	
General Operating Fund - School Discretionary Budget	\$	132,327	\$	29,805	\$	(102,522)
School Internal Funds - General & Principal's Discretionary Only	\$	12,576	\$	10,710	\$	(1,866)

Principal Signature

Notes:
(1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
(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.

Includes Only Staffing From	stimated New Revenues.		
	FY 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	Increase (Decrease)
<i>Iministrative</i>			
Principal	1.00	1.00	
Assistant Principal I and K-12 Assistant Principal II and K-12	į.		
Assistant Principal II and K-12 - 10	1.00	1.00	
Assistant Principal - Other			
Administrative - Other			
Athletic Director			
"Program" Assistant Principal I or II	-		
	2.00	2.00	
structional			
Teacher - Basic	36.00	37.00	1
Teacher - Class Size Reduction	12.00	11.00	(1
Teacher - ESE	3.80	4.00	0
Teacher - ROTC - 12 Month			
Teacher - ROTC - 10 Month		16	
Teacher - Vocational	•		
Staffing Specialist	*		
Teacher - 12 Month (Basic and Vocational)	•		
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	•		
Teacher - Other	51.80	52.00	0
	51.80	52.00	0
structional Support			
Band Director			
Guidance Counselor - 10 Month	1.00	1.00	
Guidance Counselor - 12 Month			
Instructional Coach	0.80	0.04	(0
Media Specialist	*	-	
Other Support - Instructional			
	1.80	1.04	(0
ucational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	4.00	4.00	
Day Care Coordinator	1.00	1.00	
Day Care Worker	0.80	1.00	C
ESE Classroom Assistant	200		
ESE Interpreter			
ESE Job Coach			
ESOL Interpreter	1.00	1.00	
ISS Classroom Assistant	1.00	1.00	
Library Assistant Lunchroom Monitor	1.00	1.00	10
School Bookkeeper	1.00	3.60 1.00	(0
School Level Clerk	1.00	1.00	
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	
Financial Aid Technician		2	
Other Support - Non-Instructional	1.00		(1
	17.80	16.60	(1
	75.40	****	
GENERAL OPERATING FUND & STABILIZATION - STAFF	73.40	71.64	(1
IFO CORCIAL DELICABLE CODED AL ENTITICADADA			
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
ructional			
Teacher - Title I	4.00	4.00	
Teacher - Basic		± 20,000	
Teacher - ESE		ž	
Teacher - 12 Month	2		
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	Ē		
Guidance Counselor - 12 Month		4	13
Instructional Coach Staffing Specialist	0.23	1.36 0.23	1
or and a president	4.23	5.59	1
		5.55	
cational Support			
Classroom Assistant - Title I	2.00	1.00	(1
Classroom Assistant (Basic, DJJ, and VoTech)	*		9
ESE Classroom Assistant	2.00	3.00	1
ESE Interpreter		•	
ESE Job Coach Parent Educator	*		
or ent concatt/	4.00	4.00	-
	4.00	4.00	
OTHER SPECIAL REVENUE FUNDS - STAFF	8.23	9.59	1
			-
COMBINED STAFF	81.63	81.23	(0.
	121	A Company of the Comp	
	1	1001 -	
λ		11/6/11	

ENROLLMENT

			Unweighted 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 4-8	783.00	885.00	102.00
103	Basic Education - Grades 9-12	/=	=	•
111	ESE Support Level I, II & III in Grades K-3	12		=
112	ESE Support Level I, II & III in Grades 4-8	222.00	254.00	32.00
113	ESE Support Level I, II & III in Grades 9-12	-		•
130	ESOL/Intensive English	3.00	3.00	-
254	ESE Support Level IV	2.00	1.80	(0.20)
255	ESE Support Level V	1.00	1.20	0.20
300	Vocational Education Grades 7-12	5	*	
		1,011.00	1,145.00	134.00
			Weighted FTE	
		2016-2017	2017-2018	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	Final Conference	Final Conference	(Decrease)
Number	<u>Frogram Name</u>	I mai comercince	Tillal Comerciace	[Decrease]
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	783.00	885.00	102.00
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	222.00	254.00	32.00
113	ESE Support Level I, II & III in Grades 9-12	.=	: = :	-
130	ESOL/Intensive English	3.58	3.64	0.06
254	ESE Support Level IV	7.21	6.51	(0.70)
255	ESE Support Level V	5.38	6.63	1.25
300	Vocational Education Grades 7-12	: <u>=</u>	*	•
		1,021.17	1,155.78	134.61
		1		

Principal Signature

To Welshe Date 17

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REVENUE PROJECTION

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

GENERAL OPERATING FUND	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:	å 2.500.700	4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	470.04
Position Allocation Supplement Allocation	\$ 3,590,700 121,524	\$ 4,064,040 124,730	\$ 473,340
Overhead Allocation	365,185	392,650	27,465
Health Services Allocation	12,000	12,000	
Custodial Services Allocation	194,107	198,784	4,677
Subtotal - School Allocation	4,283,516	4,792,204	508,688
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	621,000	703,040	82,040
CSR - Instructional Coaches - (Project 4104)	-		
CSR - Secondary Intensive Math - (Project 5120)	135,000		(135,000
Instructional Materials - Media - (Project 3106)	4,031	4,586	555
Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105)	1,101 22,637	1,257 11,166	(11,471
Lottery - School Advisory Council - (Project 8002)			(11,4/1
Lottery - School Recognition - (Project 8160)			
Reading Instruction - (Project 6123)			
SAI - ESOL - (Project 4110)			
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	200 755	94,640	94,640
SAI - Secondary Intensive Reading - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3180)	238,700 13,413	167,300 13,500	(71,400
Workforce Development - 90% - (Project 5110)	15,415	15,500	87
Subtotal - Other State Revenue Allocation	1,071,282	1,031,289	(39,993
			100/000
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	1,640	860	(780
Adult Education Tuition - (Project 6110)	-		
AICE - Advanced International Certificate of Education - (Project 9004)			
AICE - Set-Aside - (Project 1004)	(12)	<u> </u>	
AICE - Bonuses & Exams - (Project 5053) AP - Advanced Placement - (Project 2154)			
AP - Initiative Set-Aside - (Project 7054)		-	***************************************
AP - Bonuses & Exams - (Project 5054)	-		11
Band Instrument Repairs & Music - (Project 4005)	4,000	4,000	
Chorus Equipment, Repairs, & Music - (Project 4004)	3,000	3,000	
Drama Progam - (Project 7019)			
EBD Initiative - (Project 6075)	(-
IB - International Baccalaureate - (Project 7055) IB - Academically Disadvantaged - (Project 5056)			-
IB - Bonuses & Exams - (Project 5055)			-
Medicaid (Nurses Contract) - (Project 1084)	16,378	23,677	7,299
Reserve Officer Training Corp (ROTC) - (Project 2045)			
Safe Schools (School Resource Officers) - (Project 3107)			
School Maintenance - (Project 2909)	36,281	36,281	
School Maintenance - School Control - (Project 5909)	9,070	67,818	(9,070
Subtotal - Local Revenue Allocation	70,369	67,818	(2,551
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	142,529	157,817	15,288
SAI - Attendance Officer - (Project 3162)	4,888	5,703	815
Subtotal - Student Services Allocation	147,417	163,520	16,103
		7.00	
Fee Based - Child Care - (Various Projects)			
Total General Operating Fund	\$ 5,572,584	\$ 6,054,831	\$ 482,247
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements		*	
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$.
Title II - Part A - (Project 8405)		5,474	5,474
IDEA Supplement (Project 8475) Total Other Special Revenue Funds	\$ 53,460 \$ 53,460	\$ 94,469	\$ 41,009
Total other special revenue rands	33,400	34,403	41,003
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,626,044	\$ 6,149,300	\$ 523,256
			,
SIGNIFICANT FACTORS AFFECTING ALLOCA	ATIONS		
Increase/(Decrease) of UFTE at this school.		134.00	
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 FTE changes. 		*	
that Intelled		1/20/117	
Principal Signature	-	Date	12:

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

Object Group <u>Number</u>	Object Group Name		FY 2016-2017 Final Conference Appropriation	Fina	2017-2018 Il Conference propriation	<u>In</u>	crease/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 	310,300 4,055,233 431,891 4,797,424	\$	314,700 4,514,452 455,727 5,284,879	\$	4,400 459,219 23,836 487,455
300	Purchased Services		330,661		340,230		9,569
400	Energy Services		211,760		215,762		4,002
500	Materials & Supplies		67,351		56,923		(10,428)
600	Capital Outlay		17,031		13,586		(3,445)
700	Other Expenses		54,400		74,400		20,000
900	Transfers/Reserves - See Note (2)	_	147,417	-	163,520	S	16,103
	Total Combined Appropriations	\$	5,626,044	\$	6,149,300	\$	523,256

0	THER INFORM	ATION				
	Available Balance <u>March 31, 2016</u>		Available Balance March 31, 2017		Increase/(Decrease)	
General Operating Fund - School Discretionary Budget	\$	113,172	\$	26,402	\$	(86,770)
School Internal Funds - General & Principal's Discretionary Only	\$	22,870	\$	18,481	\$	(4,389)

Principal Signature

Notes:
(1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
(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.

	FY 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	Increase (Decrease)
dministrative Principal	1.00	1.00	
Assistant Principal I and K-12	-	1.00	
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	\$ w		
Athletic Director			
"Program" Assistant Principal I or II			
	3.00	3.00	
structional			
Teacher - Basic	43.20	48.40	5.2
Teacher - Class Size Reduction	9.20	10.40	1.2
Teacher - ESE	2.20	3.40	1.2
Teacher - ROTC - 12 Month Teacher - ROTC - 10 Month		夏	
Teacher - Vocational	Ŷ.		
Staffing Specialist		97	
Teacher - 12 Month (Basic and Vocational)		(*)	
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Other	*		
reacner - Other	54.60	62.20	7.6
		02.20	7.0
structional Support			
Band Director	1.00	1.00	3
Guidance Counselor - 10 Month Guidance Counselor - 12 Month	1.00 1.00	1.00	
Instructional Coach	1.00	1.00	
Media Specialist		*	
Other Support - Instructional			
	3.00	3.00	-
lucational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	2.00	1.00	(1.0
Day Care Coordinator	·설		-
Day Care Worker	-		
ESE Classroom Assistant ESE Interpreter		*:	*
ESE Job Coach		-	
ESOL Interpreter		-	-
ISS Classroom Assistant	1.00	1.00	
Library Assistant	1.00	1.00	è
Lunchroom Monitor School Bookkeeper	1.00 1.00	1.00 1.00	
School Level Clerk	-	1.00	
Secretary - 10 Month (Regular and Confidential)	2.00	2.00	
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	9
Financial Aid Technician Other Support - Non-Instructional	•		
Other Support - Non-instructional	10.00	9.00	(1.0
GENERAL OPERATING FUND & STABILIZATION - STAFF	70.60	77.20	6.6
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional Teacher - Title I			
Teacher - little I			
Teacher - ESE		-	
Teacher - 12 Month		*	2
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)		*	-
Guidance Counselor - 12 Month Instructional Coach		0.07	0.0
Staffing Specialist	0.23	0.23	-
	0.23	0.30	0.
lucational Support			
Classroom Assistant - Title I	-	(#.)	-
Classroom Assistant (Basic, DJJ, and VoTech)	9	2	-
ESE Classroom Assistant	1.00	2.00	1.
ESE Interpreter ESE Job Coach	-	*	
Parent Educator			
	1.00	2.00	1.
OTHER SPECIAL REVENUE FUNDS - STAFF	1.23	2.30	1.0
COMBINED STAFF	71.83	79.50	7.0
COMBINED STAFF	/1.83	/9.50	7.8

ENROLLMENT

			Unweighted 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	356.00	352.00	(4.00)
102	Basic Education - Grades 4-8	175.00	183.00	8.00
103	Basic Education - Grades 9-12	273.00	203100	-
111	ESE Support Level I, II & III in Grades K-3	57.00	66.00	9.00
112	ESE Support Level I, II & III in Grades 4-8	35.00	28.00	(7.00)
113	ESE Support Level I, II & III in Grades 9-12	33.00	-	,,,,,,
130	ESOL/Intensive English	47.00	44.00	(3.00)
254	ESE Support Level IV	-	-	(5.55)
255	ESE Support Level V	-	_	-
300	Vocational Education Grades 7-12			-
3600000		670.00	673.00	3.00
			Maighted ETE	
		2045 2047	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	392.67	389.66	(3.01)
102	Basic Education - Grades 4-8	175.00	183.00	8.00
103	Basic Education - Grades 9-12		-	-
111	ESE Support Level I, II & III in Grades K-3	62.87	73.06	10.19
112	ESE Support Level I, II & III in Grades 4-8	35.00	28.00	(7.00)
113	ESE Support Level I, II & III in Grades 9-12	18	-	•
130	ESOL/Intensive English	56.12	53.33	(2.79)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V		-	
300	Vocational Education Grades 7-12		-	-
		721.66	727.05	5.39
		Account to the second s	The state of the s	

Principal Signature

6/27/17

REVENUE PROJECTION

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

\$ 2,758,300 14,456 242,578 10,050	\$ 2,778,580 18,917	\$ 20,280
14,456 242,578		
242,578		4,461
10.050	248,293	5,715
20,000	10,095	45
101,683	104,132	2,449
3,127,067	3,160,017	32,950
607,500	608,400	900
	1	-
2.574	2.000	
		9
	And the second s	(8,438)
-	-	
23,010	62,560	39,550
65,400	71,600	6,200
35,400	35,800	400
12 361	11 500	(861)
12,301		(001)
762,073	799,857	37,784
10,680	5,520	(5,160)
-	3,520	(5)-301
·		AUGUST STATE OF THE STATE OF TH
-		
-	-	
		-
	-	
		
102,600	103,300	700
THE RESERVE OF THE RE		
14,773	19,251	4,478
17 869	17 869	
	-	(4,467)
150,389	145,940	(4,449)
58,277	57,724	(553)
The second secon	AND THE PERSON NAMED AND POST OF THE PERSON N	112
61,517	61,076	(441)
\$ 4,101,046	\$ 4,166,890	\$ 65,844
¢ 25/472	ל בדת ארכ	\$ 120,000
3 334,172		\$ (29,800) 11,730
88,560		435
\$ 442,732	\$ 425,097	\$ (17,635)
\$ 4,543,778	\$ 4,591,987	\$ 48,209
ATIONS	3.00 ===================================	
	607,500	607,500 608,400

	APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet									
	includes Only Estimati	ed Revenues Listed On School's	Kevenue Project	don sneet						
Object Group Number	Object Group Name	FY 2016-20 Final Confere Appropriati	nce F	FY 2017-2018 inal Conference Appropriation	Increase/(Decrease)					
Humber	Object Group Name	приории	<u>011</u>	Approprietion	moreuse) (beereuse)					
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	3,	207,000 \$ 206,003 642,600	211,500 3,231,203 659,047 4,101,750	\$ 4,500 25,200 16,447 46,147					
300	Purchased Services		148,842	154,923	6,081					
400	Energy Services		134,228	136,765	2,537					
500	Materials & Supplies		100,817	86,778	(14,039)					
600	Capital Outlay		2,671	2,695	24					
700	Other Expenses		40,100	48,000	7,900					
900	Transfers/Reserves - See Note (2)	-	61,517	61,076	(441)					
	Total Combined Appropriations	\$ 4,	543,778 \$	4,591,987	\$ 48,209					

0	THER INFORM	ATION				
			Available Balance March 31, 2017		Increase/(Decrease)	
General Operating Fund - School Discretionary Budget	\$	27,261	\$	31,927	\$	4,666
School Internal Funds - General & Principal's Discretionary Only	\$	19,217	\$	17,695	\$	(1,522)

Notes:

(1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
(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.

	stimated <u>New</u> Revenues.		
	FY 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	Increase (Decrease)
Iministrative	900 20	111220	
Principal	1.00	1.00	3.5
Assistant Principal I and K-12 Assistant Principal II and K-12		*	
Assistant Principal II and K-12 - 10	1.00	1.00	
Assistant Principal - Other	2.00	-	
Administrative - Other		-	135
Athletic Director	-	-	
"Program" Assistant Principal I or II	2.00	7.00	
	2.00	2.00	
structional		120000	
Teacher - Basic	28.00	28.00 9.00	
Teacher - Class Size Reduction Teacher - ESE	9.00 4.80	4.80	
Teacher - ROTC - 12 Month	4.00	-	
Teacher - ROTC - 10 Month		-	
Teacher - Vocational	0.6		159
Staffing Specialist		(5)	
Teacher - 12 Month (Basic and Vocational)			24
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Other	1.0		15
Tutolis - Otto	41.80	41.80	
structional Support Band Director	· ·		3
Guidance Counselor - 10 Month	1.00	1.00	
Guidance Counselor - 12 Month	-		
Instructional Coach	0.30	0.80	0
Media Specialist	n.		
Other Support - Instructional	1.30	1.80	0
lucational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	4.00	4.00	
Day Care Coordinator Day Care Worker			
ESE Classroom Assistant	1.00	1.00	5
ESE Interpreter	#: #:		
ESE Job Coach	25	-	
ESOL Interpreter	2.00	2.00	
ISS Classroom Assistant	1.00	1.00	
Library Assistant Lunchroom Monitor	1.00	1.00 2.00	
School Bookkeeper	1.00	1.00	
School Level Clerk	:5185VT)	100	
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	
Financial Aid Technician Other Support - Non-Instructional			
Other Support - Non-Instructional	14.00	14.00	
GENERAL OPERATING FUND & STABILIZATION - STAFF	59.10	59.60	0
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional Teacher - Title I	2.60	2.00	(0
Teacher - Basic	2.00	2.00	10
Teacher - ESE			
Teacher - 12 Month		-	
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)		*	
Guidance Counselor - 12 Month Instructional Coach		0.50	0
Staffing Specialist	0.23	0.23	Ü
	2.83	2.73	(0
lucational Support	2.00	3.73	(0
Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech)	3.00	2.73	46
ESE Classroom Assistant	2.00	2.00	
ESE Interpreter			
ESE Job Coach	14	-	
Parent Educator	5.00	4.72	
	5.00	4.73	(0
OTHER SPECIAL REVENUE FUNDS - STAFF	7.83	7.46	((
AAR - 27 - 27 - 27 - 27 - 27 - 27 - 27 - 2	25.00	C7.05	
COMBINED STAFF	66.93	67.06	
1/ // 0/0	0 /-	15	
K IVICYCL	7 10	17/	

ENROLLMENT

Program <u>Number</u>	<u>Program Name</u>	2016-2017 Adj. Proj. <u>Final Conference</u>	Unweighted FTE 2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	_	-
102	Basic Education - Grades 4-8	710.00	686.00	(24.00)
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	140.00	132.00	(8.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.00	3.00	1.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	•	-
300	Vocational Education Grades 7-12	-	-	•
		852.00	821.00	(31.00)
Program <u>Number</u>	Program Name	2016-2017 Adj. Proj. <u>Final Conference</u>	Weighted FTE 2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	•	-
102	Basic Education - Grades 4-8	710.00	686.00	(24.00)
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	140.00	132.00	(8.00)
113	ESE Support Level I, II & III in Grades 9-12	-		•
130	ESOL/Intensive English	2.39	3.64	1.25
254	ESE Support Level IV	-	-	•
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		852.39	821.64	(30.75)

Harry Mass by Principal Signature

6/19/17

REVENUE PROJECTION

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

GENERAL OPERATING FUND	FY 2016-2017 Final Conference <u>Estimated Revenues</u>	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations: Position Allocation	4	4 2007.540	. (70.040)
Supplement Allocation	\$ 3,111,950 118,887	\$ 3,033,640 122,057	\$ (78,31 <u>0)</u> 3,170
Overhead Allocation	432,193	437,095	4,902
Health Services Allocation	12,000	12,000	
Custodial Services Allocation	208,936	213,970	5,034
Subtotal - School Allocation	3,883,966	3,818,762	(65,204)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	513,000	500,240	(12,760)
CSR - Instructional Coaches - (Project 4104)	26,845		(26,845)
CSR - Secondary Intensive Math - (Project 5120)	243,000		(243,000)
Instructional Materials - Media - (Project 3106)	3,397	3,288	(109)
Instructional Materials - Science - (Project 3109)	928	901	(27)
Instructional Materials - Textbook - (Project 3105)	19,076	8,007	(11,069)
Lottery - School Advisory Council - (Project 8002)			
Lottery - School Recognition - (Project 8160) Reading instruction - (Project 6123)			
SAI - ESOL - (Project 4110)			
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)		256,880	256,880
SAI - Secondary Intensive Reading - (Project 0120)	364,800	348,120	(16,680)
Teachers Classroom Supply Assistance Program - (Project 3180)	13,150	13,250	100
Workforce Development - 90% - (Project 5110)			-
Subtotal - Other State Revenue Allocation	1,219,596	1,166,486	(53,110)
Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027)	1,640	860	(780)
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)	<u> </u>		-
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	
Drama Progam - (Project 7019)		-	-
EBD Initiative - {Project 6075}			
IB - International Baccalaureate - (Project 7055)			
18 - Academically Disadvantaged - (Project 5056)	*		
IB - Bonuses & Exams - (Project 5055)	44700	-	4.611
Medicaid (Nurses Contract) - (Project 1084) Reserve Officer Training Corp (ROTC) - (Project 2045)	14,720	19,331	4,611
Safe Schools (School Resource Officers) - (Project 3107)			
School Maintenance - (Project 2909)	10,489	10,489	
School Maintenance - School Control - (Project 5909)	2,622		(2,622)
Subtotal - <u>Local Revenue Allocation</u>	36,471	37,680	1,209
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	88,687	81,058	(7,629)
SAI - Attendance Officer - (Project 3162)	4,120 92,807	4,089	(31)
Subtotal - Student Services Allocation	92,807	85,147	(7,660)
Fee Based - Child Care - (Various Projects)			
Total General Operating Fund	\$ 5,232,840	\$ 5,108,075	\$ (124,765)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title 1 - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 8405)	38,350	45,356	7,006
IDEA Supplement (Project 8475)	88,560	88,995	435
Total Other Special Revenue Funds	\$ 126,910	\$ 134,351	\$ 7,441
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,359,750	\$ 5,242,426	\$ (117,324)
SIGNIFICANT FACTORS AFFECTING ALLOCA	NTIONS		
 Increase/(Decrease) of UFTE at this school. 		(31.00)	
UFTE moved to/(from) one school to another school.			
3. 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.		110/	
Harry Massey	1	6/19/17	
Principal Signature	_ 4	Date	
7	'	-r L	13

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

Object Group <u>Number</u>	Object Group Name	Fí	FY 2016-2017 inal Conference Appropriation	FY 2017-2018 Final Conference <u>Appropriation</u>	Increase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	310,300 3,746,541 485,591 4,542,432	\$ 314,700 3,645,821 471,427 4,431,948	\$ 4,400 (100,720) (14,1 <u>64)</u> (110,484)
300	Purchased Services		248,767	255,790	7,023
400	Energy Services		299,693	305,357	5,664
500	Materials & Supplies		124,854	104,976	(19,878)
600	Capital Outlay		3,397	3,288	(109)
700	Other Expenses		47,800	55,920	8,120
900	Transfers/Reserves - See Note (2)		92,807	 85,147	 (7,660)
	Total Combined Appropriations	\$	5,359,750	\$ 5,242,426	\$ (117,324)

OTHER	INFORM	ATION
UINER	HVFURIVI	A I IL/IV

	Available Balance March 31, 2016		Available Balance March 31, 2017		Increase/(Decrease)	
General Operating Fund - School Discretionary Budget	\$	91,538	\$	23,732	\$	(67,806)
School Internal Funds - General & Principal's Discretionary Only	\$	1,749	\$	6,092	\$	4,343

Notes:
(1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
(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.

includes Only Staffing From Estimated New Revenues.				
	FY 2016-2017 Projected <u>Final Conference</u>	FY 2017-2018 Projected <u>Final Conference</u>	increase (<u>Decrease)</u>	
dministrative Principal	1.00	1.00		
Assistant Principal I and K-12	1.00	1.00	-	
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	•			
Notice to the second se	3.00	3.00	-	
		,		
structional		20.00	la o	
Teacher - Basic Teacher - Class Size Reduction	37.20 7.60	36.20 7.40	(1.00	
Teacher - ESE	4.30	4.20	(0.1)	
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	-		_	
	49.10	47.80	(1.30	
structional Support				
Band Director	1.00	1.00	-	
Guidance Counselor - 10 Month Guidance Counselor - 12 Month	1.00 1.00	1.00 1.00	-	
Instructional Coach	0.35	-	(0.35	
Media Specialist	-	-	· -	
Other Support - Instructional				
	3.35	3.00	(0.35	
ducational Support				
Classroom Assistant (Basic, DJJ, and VoTech)	3,00	2.00	(1.00	
Day Care Coordinator	-	-		
Day Care Worker	-	-	-	
ESE Classroom Assistant	-	-	-	
ESE Interpreter	-	-	-	
ESE Job Coach	•	-	-	
ESOL Interpreter 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	1.00	1.00	-	
Secretary - 10 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential)	1.00 2.00	1.00 2,00	_	
Financial Aid Technician	2.00	-	-	
Other Support - Non-Instructional	-		_	
	11.00	10,00	(1.00	
			·	
GENERAL OPERATING FUND & STABILIZATION - STAFF	66.45	63.80	(2.65	
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS				
structional				
Teacher - Title I	-	-	-	
Teacher - Basic	-	-	-	
Teacher - ESE	-	-	-	
Teacher - 12 Month	-	÷	-	
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title !) Guidance Counselor - 12 Month	-	•	-	
Instructional Coach	0.50	0.58	0.08	
Staffing Specialist	0,23	0.23		
	0.73	0.81	0.08	
duantianal Sunnart				
ducational Support Classroom Assistant - Title I		-		
Classroom Assistant (Basic, DJ), 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	2,81	0.08	
COMBINED STAFF	69.18	66.61	(2.57	
Harry Mayer	,	100/10		

ENROLLMENT

		2016-2017	Unweighted FTE 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 4-8	-		-
103	Basic Education - Grades 9-12	-		
111	ESE Support Level I, II & III in Grades K-3		1	-
112	ESE Support Level I, II & III in Grades 4-8		-	-
113	ESE Support Level I, II & III in Grades 9-12	.2)		44
130	ESOL/Intensive English		-	-
254	ESE Support Level IV	100.00	99.00	(1.00)
255	ESE Support Level V	38.00	36.00	(2.00)
300	Vocational Education Grades 7-12)(-	-	-
		138.00	135.00	(3.00)
			Weighted FTE	
		2016-2017	2017-2018	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	Final Conference	Final Conference	
Maniper	Frogram Name	rinal Conterence	rinal Conference	(Decrease)
101	Basic Education - Grades K-3		•	_ :
102	Basic Education - Grades 4-8	-	2	_
103	Basic Education - Grades 9-12			-
111	ESE Support Level I, II & III in Grades K-3	-	2	
112	ESE Support Level I, II & III in Grades 4-8	-	2	-
113	ESE Support Level I, II & III in Grades 9-12	2	•	4
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	360.70	358.28	(2.42)
255	ESE Support Level V	204.29	198.94	(5.35)
300	Vocational Education Grades 7-12	•	•	
	///	564.99	557.22	(7.77)
	1/11			(1.1.7)
	0////			

Principal Signature

6-15-17

REVENUE PROJECTION

includes only revenue as listed.

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

4. Increase/ Decrease of UFFE at Vis achood due to Final Conference FTE changes.			
3. Adjustments in UFTE Date to Changes in Logistion of ESE Units.			
Increase/(Decrease) of UFTE at this lichal UFTE mayed to/(from one school to section).		(3.00)	
IGNERICANT FACTORS AFFECTING ALLOCA	INVO	881	
// habracara compression and an annual compression and anotation and an annual compression and an annual compression and a	THEAT		
TO THE POSSIBLE OF THE SERVICE	3,447,388	2,493,701	3 9/6,313
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,017,388	\$ 3,495,701	\$ 478,313
Tomas Syline Syline in Francisco College	340/14	303,636	2 244,447
Total Other Special Revenue Funds	\$ 325,411	\$ 585,838	\$ 260,427
IDEA Supplement (Project 8475)	301,120	552,690	251,570
Title II - Part A - (Project 8405)	47,631	33,340	9 9,037
Title I - School Allocation - (Project 8401)	\$ 24,291	5 33,148	\$ 8,857
Federal Entitlements			
OTHER SPECIAL REVENUE FUNDS:			
A PROPERTY AND A STATE OF THE PROPERTY OF THE	W/12-1		10.47140.74
Total General Operating Fund	\$ 2,691,977	\$ 2,909,863	\$ 217,886
	20	Q2 Q20000000000000000000000000000000000	2 months
Fee Based - Child Care - (Various Projects)	<u> </u>		
For Board Child Core Marlow Boolertel			
Subtotal - Student Services Allocation	88,084	83,371	(4,513)
Subtotal - Student Services Allocation	88,084	83,571	77077474
SAI - Attendance Officer - (Project 3162)	667	672	(4,518)
ESE Guarantee - Rinerant Services - (Various Projects)	87,417	82,899	(4,518)
Revenue to Offset Fixed Charges for Student Services:			
Subtotal - Local Revenue Alfocation	63,421	65,245	1,824
School Maintenance - School Control - (Project 5909)	3,000		(000,E)
School Maintenance - (Project 2909)	12,000	12,000	
Safe Schools (School Resource Officers) - (Project 3107)	•		
Reserve Officer Training Corp (ROTC) - (Project 2045)			
Medicaid (Nurses Contract) - (Project 1084)	48,421	53,245	4,824
18 - Sonuses & Exams - (Project 5055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)			
IB - International Baccalaureate - (Project 7055)			
ESD Initiative - (Project 6075)			
Drama Progam - (Project 7019)	-		-
Chorus Equipment, Repairs, & Music - (Project 4004)			
Band Instrument Repairs & Music - (Project 4005)			
AP - Bonuses & Exams - (Project 5054)			
AP - Initiative Set-Aside - [Project 7054]			
AP - Advanced Placement - (Project 2154)			-
AICE - Bonuses & Exams - (Project 5053)			
AICE - Set-Aside - (Project 1004)			
AICE - Advanced International Certificate of Education - (Project 9004)	-		
Adult Education Tuition • (Project 6110)			-
Administrative & Guidance Summer Hours - (Project 5027)		W	-
Local Revenue Allocations:			
Subtotal - Other State Revenue Allocation	14,525	14,466	(59)
Workforce Development - 90% - (Project 5110)			-
Teachers Classroom Supply Assistance Program - (Project 3180)	4,997	5,000	3
SAI - Secondary Intensive Reading - (Project 0120)			
SAI - Secondary Intensive Math - (Project 8121)			*
SAI - Student Training Program - (Project 4162)	*		
SAI - ESOL - (Project 4110)			-
Reading Instruction - [Project 5123]			-
Lattery - School Recognition - (Project 8160)			
Lottery - School Advisory Council - (Project 8002)			
Instructional Materials - Textbook - (Project 3105)	8,828	8,777	(51)
Instructional Materials - Science - (Project 3109)	150	148	(2)
instructional Materials - Media - (Project 3106)	550	541	(9)
CSR - Secondary Intensive Math - (Project 5120)			
CSR - Instructional Coaches - (Project 4104)	•		
CSR - Class Size Reduction - {Project 4125}			
Other State Revenue Allocations:			
Subtotal - School Allocation	2,525,947	2,746,581	220,634
Custodial Services Allocation	72,475	74,221	1,746
Health Services Allocation	2,070	2,025	(45)
Overhead Allocation	132,871	138,219	5,348
Supplement Allocation	9,731	3 2,520,660	1,725
Position Allocation	\$ 2,308,800	\$ 2,520,660	\$ 211,860
School Discretionary Allocations:			
GENERAL OPERATING FUND	Estimated Revenues	Estimated Revenues	[Decrease]
	Final Conference	Final Conference	Increase/
	FY 2016-2017	FY 2017-2018	

- and Fair	Includes Only Estimated Reve	APPROPRIATIO		Projection	Sheet				
Object Group Number	Group		FY 2016-2017 Final Conference Object Group Name Appropriation		FY 2017-2018 Final Conference Appropriation		increase/(Decrease)		
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	122,500 1,354,095 1,164,732 2,641,327	\$	127,100 1,435,752 1,543,789 3,106,641	\$	4,600 81,657 379,057 465,314		
300	Purchased Services		138,232		149,219		10,987		
400	Energy Services		94,421		96,206		1,785		
500	Materiais & Supplies		36,674		36,623		(51)		
600	Capital Outlay		550		541		(9)		
700	Other Expenses		18,100		22,900		4,800		
900	Transfers/Reserves - See Note (2)		88,084		83,571		(4,513)		
	Total Combined Appropriations	\$	3,017,388	\$	3,495,701	\$	478,313		
***	O1	HER INFORMA	TION			The last			
			bie Balance h 31, 2016		bie Balance h 31, 2017	Increase	/(Decrease)		
General Op	erating Fund - School Discortionary Budget	\$	19,221	\$	5,732	\$	(13,490)		
School Inter	rnal Funds - General & Principal's Discretionary Only	\$	128,016	\$	29,893	5	(98,124)		
Principal Sig	pythire					6-1 Date	5-17		

Notes:

(1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.

(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.

Includes Dody Staffing From	Estimuted New Ravenues.		
	FY 2016-2017 Projected Bnel Conference	FY 2017-2018 Projected Final Conference	increase
iministrative			ASCENCE OF THE PERSON NAMED IN
Principal	1.00	1.00	1.0
Assistant Principal I and K-12 Assistant Principal II and K-12			9
Assistant Principal II and K-12 - 10			
Assistant Principal - Other	*		
Administrative - Other	0.		
Athletic Director			
"Program" Assistant Principal I or II	1.00	1.00	
tructional Teacher - Basic	41		
Teacher - Class Size Reduction	W	*	
Teacher - ESE	19.40	20.60	1
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	19.40	20.60	1
	13.40	20.60	1
tructional Support Band Director	and the same of th		
Guidance Counselor - 10 Month	1		
Guidence Counselor - 12 Month			
Instructional Coech			
Media Specialist	17.6		
Other Support - Instructional			
cational Support			
Classroom Assistant (Basic, D.U, and VoTech) Day Care Coordinator			
Day Care Worker			
ESE Classroom Assistant	21.00	24.00	3
ESE Interpreter		*	
ESE Job Coach			
ESOL Interpreter		. +	100
ISS Classroom Assistant			
Library Assistant Lunchroom Monitor	540	*	
School Bookkeeper	1.00	1.00	
School Level Clerk	1.00	1.00	
Secretary - 10 Month (Regular and Confidential)			
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	
Financial Aid Technician Other Support - Non-Instructional	•	*	
and the same and before the same and the properties and	24.00	27.00	3
GENERAL OPERATING FUND & STABILIZATION - STAFF			
	44.40	48.60	4
IER SPECIAL REVENUE – FEDERAL ENTITLEMENTS			
ructional			
Teacher - Title I Teacher - Basic	**	*	V.
Teacher - ESE	- 1		1
Teacher - 12 Month		*	
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	*		
Guidance Counselor - 12 Month		:100	
Instructional Coach Staffing Specialist			
oming spacinist	0.45	0.45	
cational Support Destroom Assistant - Title I	1.00	1.00	
Jessroom Assistant (Basic, DiJ, and VoTech)	1.00	1.00	
SE Classroom Assistant	5.00	11.00	6.
	1.00	2.00	1.
ESE Interpreter	1.00	1.00	
CSE Interpreter USE Job Coach			
CSE Interpreter USE Job Coach	-		7.
ESE Interpreter ESE Job Coach		15.00	
ESE Interpreter ESE Job Coach Per ent Educator OTHER SPECIAL REVENUE FUNDS - STAFF	-	15.00 15.45	7.
ESE Interpreter ESE Job Coach Perent Educator OTHER ERECUAL REVENUE FUNDS - STAFF	8.00	15.45	7.
ESE Interpreter ESE Job Coach Perent Educator	8.00		
ESE Interpreter ESE Job Coach Perent Educator OTHILA EVECUAL REVENUE FUNDS - STAFF	8.00	15.45	7.
CSE Interpreter LSE Job Coach Perent Educator OTHER EVECUAL REVENUE FUNDS - STAFF	8.00	15.45	7.

SOUTHSIDE PRIMARY SCHOOL COST CENTER - 0811 FISCAL YEAR 2017-2018

ENROLLMENT

Program <u>Number</u>	Program Name	2016-2017 Adj. Proj. <u>Final Conference</u>	Unweighted FTE 2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	81.00	93.00	12.00
102	Basic Education - Grades 4-8	-	3.00	3.00
103	Basic Education - Grades 9-12			-
111	ESE Support Level I, II & III in Grades K-3	97.00	95.00	(2.00)
112	ESE Support Level I, II & III in Grades 4-8		-	
113	ESE Support Level I, II & III in Grades 9-12	•	-	-
130	ESOL/Intensive English			-
254	ESE Support Level IV	4.00	2.88	(1.13)
255	ESE Support Level V		0.13	0.13
300	Vocational Education Grades 7-12	-		-
		182.00	194.00	12.00
Program <u>Number</u>	Program Name	2016-2017 Adj. Proj. <u>Final Conference</u>	Weighted FTE 2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	89.34	102.95	13.61
102	Basic Education - Grades 4-8	-	3.00	3.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	106.99	105.17	(1.82)
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-		-
254	ESE Support Level IV	14.43	10.40	(4.03)
255	ESE Support Level V	-	0.69	0.69
300	Vocational Education Grades 7-12	-		
		210.76	222.21	11.45
				Grant Printed State Committee Commit

Principal Signature

Date

SOUTHSIDE PRIMARY SCHOOL **COST CENTER - 0811 FISCAL YEAR 2017-2018**

REVENUE PROJECTION

Includes only revenue as listed.

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

School Discretionary Allocations: Position Allocation Supplement Allocation Overhead Allocation Health Services Allocation Custodial Services Allocation Subtotal - School Allocation	\$ 1,909,053 3,431	4	Increase/ (Decrease)		
Supplement Allocation Overhead Allocation Health Services Allocation Custodial Services Allocation	3,431		\$ 136,207		
Overhead Allocation Health Services Allocation Custodial Services Allocation		\$ 2,045,260 8,264	4,833		
Custodial Services Allocation	60,973	66,965	5,992		
	2,730	2,910	180		
Subtotal - School Allocation	32,416	42,023	9,607		
	2,008,603	2,165,422	156,819		
Out of the second of the secon					
Other State Revenue Allocations:	67.500	125 200	67 700		
CSR - Class Size Reduction - (Project 4125) CSR - Instructional Coaches - (Project 4104)	67,500	135,200	67,700		
CSR - Secondary Intensive Math - (Project 5120)	-		-		
Instructional Materials - Media - (Project 3106)	726	777	51		
Instructional Materials - Science - (Project 3109)	198	213	15		
Instructional Materials - Textbook - (Project 3105)	11,643	12,613	970		
Lottery - School Advisory Council - (Project 8002)	-	-			
Lottery - School Recognition - (Project 8160)	-		-		
Reading Instruction - (Project 6123)	-	Automotivation			
SAI - ESOL - (Project 4110)	-		-		
SAL - Student Training Program - (Project 4162)					
SAI - Secondary Intensive Math - (Project 8121) SAI - Secondary Intensive Reading - (Project 0120)					
Teachers Classroom Supply Assistance Program - (Project 3180)	5,129	5,375	246		
Workforce Development - 90% - (Project 5110)					
Subtotal - Other State Revenue Allocation	85,196	154,178	68,982		
Local Revenue Allocations:					
Administrative & Guidance Summer Hours - (Project 5027)	2,460	1,290	(1,170)		
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 7054)					
Band Instrument Repairs & Music - (Project 4005)					
Chorus Equipment, Repairs, & Music - (Project 4004)	-	*			
Drama Progam - (Project 7019)	-	-			
EBD Initiative - (Project 6075)	-	-	-		
IB - International Baccalaureate - (Project 7055)	-		-		
IB - Academically Disadvantaged - (Project 5056)		-			
IB - Bonuses & Exams - (Project 5055)	-	-			
Medicaid (Nurses Contract) - (Project 1084)	26,816	29,049	2,233		
Reserve Officer Training Corp (ROTC) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107)	-	_			
School Maintenance - (Project 2909)	14,621	14,621			
School Maintenance - School Control - (Project 5909)	3,655	14,021	(3,655)		
Subtotal - Local Revenue Allocation	47,552	44,960	(2,592)		
			Approximation of the second		
Revenue to Offset Fixed Charges for Student Services:					
ESE Guarantee - Itinerant Services - (Various Projects)	63,984	60,193	(3,791)		
SAI - Attendance Officer - (Project 3162)	879	967	88		
Subtotal - Student Services Allocation	64,863	61,160	(3,703)		
Fee Based - Child Care - (Various Projects)	_	_			
Total General Operating Fund	\$ 2,206,214	\$ 2,425,720	\$ 219,506		
OTHER SPECIAL REVENUE FUNDS:					
Federal Entitlements					
Title I - School Allocation - (Project 8401)	\$ 37,611	\$ 46,339	\$ 8,728		
Title II - Part A - (Project 8405)		-			
IDEA Supplement (Project 8475)	85,940	17,595	(68,345)		
Total Other Special Revenue Funds	\$ 123,551	\$ 63,934	\$ (59,617)		
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,329,765	¢ 2.400.654	ć 150.000		
TO THE COMMUNED ESTIMATED REAGNOES	\$ 2,329,765	\$ 2,489,654	\$ 159,889		
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. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. Principal Signature	LTIONS	12.00 			

SOUTHSIDE PRIMARY SCHOOL **COST CENTER - 0811 FISCAL YEAR 2017-2018**

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

Object Group <u>Number</u>	Object Group Name	FY 2016-2017 FY 2017-2018 Final Conference Final Conference Appropriation Appropriation		Increase/(Decrease)	
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	122,500 1,394,927 587,792 2,105,219	\$ 127,100 1,510,658 604,946 2,242,704	\$ 4,600 115,731 17,154 137,485
300	Purchased Services		87,688	95,463	7,775
400	Energy Services		18,523	18,870	347
500	Materials & Supplies		30,646	43,180	12,534
600	Capital Outlay		4,726	4,177	(549)
700	Other Expenses		18,100	24,100	6,000
900	Transfers/Reserves - See Note (2)		64,863	 61,160	 (3,703)
	Total Combined Appropriations	\$	2,329,765	\$ 2,489,654	\$ 159,889

OTHER INFORMATION

	Available Balance March 31, 2016		Available Balance March 31, 2017		Increase/(Decrease)	
General Operating Fund - School Discretionary Budget	\$	17,459	\$	21,671	\$	4,212
School Internal Funds - General & Principal's Discretionary Only	\$	7,778	\$	8,997	\$	1,219

Notes:
(1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
(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.

SOUTHSIDE PRIMARY SCHOOL COST CENTER - 0811 FISCAL YEAR 2017-2018

includes Only Starting From E	stimated New Revenues.		
	FY 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	Increase (Decrease)
iministrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12 Assistant Principal II and K-12			-
Assistant Principal II and K-12 Assistant Principal II and K-12 - 10			
Assistant Principal - Other		_	
Administrative - Other	-		
Athletic Director	· ·	_	-
"Program" Assistant Principal I or II			
	1.00	1.00	
tructional			
Tructional Teacher - Basic	6.00	6.00	
Teacher - Class Size Reduction	1.00	2.00	1.
Teacher - ESE	12.20	13.40	1.
Teacher - ROTC - 12 Month	(*)		1-
Teacher - ROTC - 10 Month		*	
Teacher - Vocational	Ė		
Staffing Specialist	#		
Teacher - 12 Month (Basic and Vocational)		•	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	•	-	
Teacher - Other	46.00	24.40	
	19.20	21.40	2
tructional Support			
Band Director		15	
Guidance Counselor - 10 Month	0.53	0.53	
Guidance Counselor - 12 Month	*	~	
Instructional Coach	•	~	
Media Specialist			
Other Support - Instructional	0.53	0.53	
	0.55	0.55	
icational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	0.27	0.27	
Day Care Coordinator		-	5
Day Care Worker	-	-	
ESE Classroom Assistant	11.00	12.00	1.
ESE Interpreter			
ESE Job Coach		*	19
ESOL Interpreter	-	•	
ISS Classroom Assistant	-	•	9
Library Assistant Lunchroom Monitor	0.80	0.80	
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)	0.36	0.36	
Financial Aid Technician	-	-	
Other Support - Non-Instructional		*	
	14.43	15.43	1
GENERAL OPERATING FUND & STABILIZATION - STAFF	25.16	20.26	2
GENERAL OPERATING FUND & STABILIZATION - STAFF	35.16	38.36	3
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
tructional			4.
Teacher - Title I	0.97	-	(0
Teacher - Basic Teacher - ESE			
Teacher - ESE Teacher - 12 Month	*	-	
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)			
Guidance Counselor - 12 Month	_	_	
Instructional Coach	*		
Staffing Specialist	0.23	0.23	
	1.20	0.23	(0
was the said Course of			
cational Support		1.00	
Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech)		1.00	1
ESE Classroom Assistant (Basic, DJJ, and Volech)	1.00		(1
ESE Interpreter	0.80		(0
ESE Job Coach	-	<u> </u>	10
Parent Educator	-		
	1.80	1.00	(0
			3
OTHER SPECIAL REVENUE FUNDS - STAFF	3.00	1.23	(1
COMBINED STAFF	38.16	39.59	1
COMBINED STAFF	30.10	1 1	1
/ / //			
100 100		01/10/10	

ENROLLMENT

Progr Num		2016-2017 Adj. Proj. <u>Final Conference</u>	Unweighted FTE 2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
10	1 Basic Education - Grades K-3	500.00	498.00	(2.00)
10	2 Basic Education - Grades 4-8	190.00	197.00	7.00
10	Basic Education - Grades 9-12			
11	ESE Support Level I, II & III in Grades K-3	96.00	110.00	14.00
11	ESE Support Level I, II & III in Grades 4-8	59.00	50.00	(9.00)
11	ESE Support Level I, II & III in Grades 9-12		2	
13		4.00	2.00	(2.00)
25		5.00	5.90	0.90
25	ESE Support Level V	0.10	0.10	- 1
30	Vocational Education Grades 7-12			_
		854.10	863.00	8.90
Progr Num		2016-2017 Adj. Proj. Final Conference	Weighted FTE 2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
		I mai comerence	rinar comercince	(Decrease)
10:	Basic Education - Grades K-3	551.50	551.29	(0.21)
102	Basic Education - Grades 4-8	190.00	197.00	7.00
103	Basic Education - Grades 9-12	:=	State State (All State)	*
11:	ESE Support Level I, II & III in Grades K-3	105.89	121.77	15.88
112	ESE Support Level I, II & III in Grades 4-8	59.00	50.00	(9.00)
113	ESE Support Level I, II & III in Grades 9-12	-		
130	ESOL/Intensive English	4.78	2.42	(2.36)
254	ESE Support Level IV	18.04	21.35	3.31
255	ESE Support Level V	0.54	0.55	0.01
300	Vocational Education Grades 7-12			-

Gorna Carnley
Principal Signature

6-19-17

REVENUE PROJECTION

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

GENERAL OPERATING FUND	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)	
chool Discretionary Allocations:		4 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	4 400 47	
Position Allocation	\$ 3,444,700 14,456	\$ 3,636,870 18,917	\$ 192,17 4,46	
Overhead Allocation	345,555	354,011	8,45	
Health Services Allocation	11,999	11,999	0,45	
Custodial Services Allocation	165,026	169,002	3,97	
Subtotal - School Allocation	3,981,736	4,190,799	209,06	
Subtotal - School Allocation	3,561,730	4,150,755	209,00	
Other State Revenue Allocations:				
SR - Class Size Reduction - (Project 4125)	742,500	676,000	(66,50	
SR - Instructional Coaches - (Project 4104)	11,505	-	(11,50	
SR - Secondary Intensive Math - (Project 5120)				
nstructional Materials - Media - (Project 3106)	3,405	3,456	5	
nstructional Materials - Science - (Project 3109)	930	948	1	
nstructional Materials - Textbook - (Project 3105)	19,123	8,416	(10,70	
ottery - School Advisory Council - (Project 8002)			(20), 0	
ottery - School Recognition - (Project 8160)			-	
Reading Instruction - (Project 6123)	61,360	64,906	3,54	
AI - ESOL - (Project 4110)				
AI - Student Training Program - (Project 4162)	35,400	35,800	40	
AI - Secondary Intensive Math - (Project \$121)	33,400	55,300	40	
AI - Secondary Intensive Matri - (Project 8121) AI - Secondary Intensive Reading - (Project 0120)				
eachers Classroom Supply Assistance Program - (Project 3180)	14,465	15,000	53	
Vorkforce Development - 90% - (Project 5110)	14,405	15,000	53	
Subtotal - Other State Revenue Allocation	000 000	804,526	(84,16	
Subtotal - Other State Revenue Allocation	888,688	804,526	(84,16	
ocal Revenue Allocations:				
	and the second s		1920101	
Administrative & Guidance Summer Hours - (Project 5027)	10,680	5,520	(5,16	
Adult Education Tuition - (Project 6110)	- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	-		
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)				
Sand Instrument Repairs & Music - (Project 4005)				
Chorus Equipment, Repairs, & Music - (Project 4004)				
Prama Progam - (Project 7019)				
BD Initiative - (Project 6075)	102,600	103,300	70	
B - International Baccalaureate - (Project 7055)		-		
B - Academically Disadvantaged - (Project 5056)				
B - Bonuses & Exams - (Project 5055)				
Medicaid (Nurses Contract) - (Project 1084)	14,743	19,895	5,15	
teserve Officer Training Corp (ROTC) - (Project 2045)	-			
afe Schools (School Resource Officers) - (Project 3107)				
chool Maintenance - (Project 2909)	20,567	20,567		
chool Maintenance - School Control - (Project 5909)	5,142	-	(5,14	
Subtotal - Local Revenue Allocation	153,732	149,282	(4,45	
Revenue to Offset Fixed Charges for Student Services:				
SE Guarantee - Itinerant Services - (Various Projects)	101,418	101,936	5:	
Al - Attendance Officer - (Project 3162)	4,130	4,298	16	
Subtotal - Student Services Allocation	105,548	106,234	68	
Subtotal - Student Services Anocation	103,548	100,234	00	
ee Based - Child Care - (Various Projects)	70,000		/70.00	
ee based - Child Care - (Various Projects)	78,000		(78,00	
Total General Operating Fund	£ 507.704	£ 5.00 041		
Total General Operating Fund	\$ 5,207,704	\$ 5,250,841	\$ 43,13	
ALL AND THE RESIDENCE TO COMPANIES OF COMPAN				
OTHER SPECIAL REVENUE FUNDS:				
ederal Entitlements				
itle I - School Allocation - (Project 8401)	\$ 414,506	\$ 424,523	\$ 10,01	
itle II - Part A - (Project 8405)	121,300	11,730	11,73	
DEA Supplement (Project 8475)	422,820	294,260	(128,56	
DEN Supplement (1 Tojett 5475)	\$ 837,326	\$ 730,513	\$ (106,81	
Total Other Special Revenue Funds	037,520	7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	(200)03	
Total Other Special Revenue Funds			\$ (63,67	
	\$ 6.045,030	\$ 5,981,354		
Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES	\$ 6,045,030	\$ 5,981,354		
TOTAL COMBINED ESTIMATED REVENUES		\$ 5,981,354	100/0	
TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ALLOCA				
TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ALLOCA 1. Increase/(Decrease) of UFTE at this school.		8.90	, ,,,,,	
SIGNIFICANT FACTORS AFFECTING ALLOCA 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school.			, , , , ,	
Increase/(Decrease) of UFTE at this school. UFTE moved to/(from) one school to another school. Adjustments in UFTE Due to Changes in Location of ESE Units.		8.90		
SIGNIFICANT FACTORS AFFECTING ALLOCA 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school.		8.90		
Increase/(Decrease) of UFTE at this school. UFTE moved to/(from) one school to another school. Adjustments in UFTE Due to Changes in Location of ESE Units.		8.90		

APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet Object FY 2016-2017 FY 2017-2018 **Final Conference Final Conference** Group Number Object Group Name **Appropriation Appropriation** Increase/(Decrease) 100 / 200 Salaries & Benefits Administrative/Managerial \$ 207,000 211,500 4,500 4,116,556 47,885 Instructional 4,068,671 Non-Instructional 1,017,884 934,253 (83,631) (31,246) Subtotal - Salaries & Benefits 5,262,309 5,293,555 **Purchased Services** 229,115 227,653 (1,462)300 209,597 213,558 3,961 400 **Energy Services Materials & Supplies** 142,810 106,844 (35,966) 500 **Capital Outlay** 3,405 51 600 3,456 61,300 300 700 Other Expenses 61,000 Transfers/Reserves - See Note (2) 105,548 106,234 686 900 **Total Combined Appropriations** 6,045,030 5,981,354 (63,676) OTHER INFORMATION Available Balance Available Balance March 31, 2016 March 31, 2017 increase/(Decrease) **General Operating Fund - School Discretionary Budget** 73,039 44,042 (28,997)

School Internal Funds - General & Principal's Discretionary Only

8,772

3,594

(1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
(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	Dever

	FY 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	Increase (Decrease)
Iministrative		1000	
Principal	1.00	1.00	141
Assistant Principal I and K-12	*	6 * 0	(20)
Assistant Principal II and K-12 Assistant Principal II and K-12 - 10	1.00	1.00	
Assistant Principal - Other	1.00	1.00	
Administrative - Other			
Athletic Director			150
"Program" Assistant Principal I or II	2.00	2.00	-
	2.00	2.00	
structional		Name of the last o	
Teacher - Basic	34.00	35.00	1.0
Teacher - Class Size Reduction	11.00	10.00	(1.
Teacher - ESE Teacher - ROTC - 12 Month	8.40	8.40	
Teacher - ROTC - 12 Month			
Teacher - Vocational			
Staffing Specialist	4		
Teacher - 12 Month (Basic and Vocational)			
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	147		
Teacher - Other	- FC		
	53.40	53.40	
structional Support			
Band Director	1.00		
Guidance Counselor - 10 Month Guidance Counselor - 12 Month	1.00	1.00	
Instructional Coach	0.95	0.83	(0.
Media Specialist	0.93	0.65	(0.
Other Support - Instructional			
Sile Support manufacture	1.95	1.83	(0.
westered Courses			
ucational Support Classroom Assistant (Basic, DJJ, and VoTech)	4.00	4.00	(6
Day Care Coordinator	0.60	-	(0.
Day Care Worker	0.26		(0.
ESE Classroom Assistant	1.00	3.90	2.
ESE Interpreter	(*)		
ESE Job Coach			12
ESOL Interpreter			
ISS Classroom Assistant	1.00	1.00	14
Library Assistant	1.00	1.00	
Lunchroom Monitor	6.00	3.00	(3.
School Bookkeeper	1.00	1.00	
School Level Clerk	1.00	1.00	15
Secretary - 10 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential)	1.00	1.00	
Financial Aid Technician	1.00	1.00	
Other Support - Non-instructional			
	17.86	16.90	(0.
GENERAL OPERATING FUND & STABILIZATION - STAFF	75.21	74.13	(1.
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional			
Teacher - Title I	3.00	3.00	
Teacher - Basic			
Teacher - ESE		*	
Teacher - 12 Month			
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Guidance Counselor - 12 Month			100
Instructional Coach		0.57	0.
Staffing Specialist	0.45	0.45	0.
	3.45	4.02	0.
ucational Support			
Classroom Assistant - Title I	4.00	2.90	(1.
Classroom Assistant (Basic, DJJ, and VoTech)			
ESE Classroom Assistant	11.00	6.10	(4.
ESE Interpreter		1.00	1.
ESE Job Coach Parent Educator			-
Parent Educator	15.00	10.00	(5.
OTHER SPECIAL REVENUE FUNDS - STAFF	18.45	14.02	(4.
COMBINED STAFF	93.66	88.15	(5.

ENROLLMENT

Program <u>Number</u>	Program Name	2016-2017 Adj. Proj. <u>Final Conference</u>	Unweighted FTE 2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	345.00	292.00	(53.00)
102	Basic Education - Grades 4-8	151.00	140.00	(11.00)
103	Basic Education - Grades 9-12			
111	ESE Support Level I, II & III in Grades K-3	57.00	58.00	1.00
112	ESE Support Level I, II & III in Grades 4-8	24.00	44.00	20.00
113	ESE Support Level I, II & III in Grades 9-12			*
130	ESOL/Intensive English	91.00	89.00	(2.00)
254	ESE Support Level IV	•	*	<u>ê</u>
255	ESE Support Level V			¥
300	Vocational Education Grades 7-12			
		668.00	623.00	(45.00)
Program Number	Program Name	2016-2017 Adj. Proj. Final Conference	Weighted FTE 2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
		3	*	
101	Basic Education - Grades K-3	380.54	323.24	(57.30)
102	Basic Education - Grades 4-8	151.00	140.00	(11.00)
103	Basic Education - Grades 9-12	. 	<u></u>	
111	ESE Support Level I, II & III in Grades K-3	62.87	64.21	1.34
112	ESE Support Level I, II & III in Grades 4-8	24.00	44.00	20.00
113	ECE Cunnort Loyal I II 9 III in Grades 0 12			-
10000	ESE Support Level I, II & III in Grades 9-12			125, 224
130	ESOL/Intensive English	108.65	107.87	(0.78)
130 254	ESOL/Intensive English ESE Support Level IV	108.65		(0.78) -
130 254 255	ESOL/Intensive English ESE Support Level IV ESE Support Level V	108.65		(0.78) - -
130 254	ESOL/Intensive English ESE Support Level IV	108.65 - - - - 727.06		(0.78) - - - - (47.74)

Principal Signature Date

REVENUE PROJECTION

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

GENERAL OPERATING FUND	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations: Position Allocation	ć 2.744.900	¢ 2.542.200	ć (101.430)
Supplement Allocation	\$ 2,744,800 14,456	\$ 2,643,380 18,917	\$ (101,420)
Overhead Allocation	261,841	260,398	(1,443)
Health Services Allocation	10,020	9,345	(675)
Custodial Services Allocation	155,387	159,131	3,744
Subtotal - School Allocation	3,186,504	3,091,171	(95,333)
A LONG A COLOR OF THE COLOR OF			
Other State Revenue Allocations:	1000 0000	(4) (40) (20)	Appropriate
CSR - Class Size Reduction - (Project 4125) CSR - Instructional Coaches - (Project 4104)	607,500	540,800	(66,700)
CSR - Secondary Intensive Math - (Project 5120)		- 3	· · · · · · · · · · · · · · · · · · ·
Instructional Materials - Media - (Project 3106)	2,663	2,495	(168)
Instructional Materials - Science - (Project 3109)	727	684	(43)
Instructional Materials - Textbook - (Project 3105)	14,957	6,076	(8,881)
Lottery - School Advisory Council - (Project 8002)			
Lottery - School Recognition - (Project 8160)			
Reading Instruction - (Project 6123)	190	64,906	64,906
SAI - ESOL - (Project 4110)	65,400	71,600	6,200
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121) SAI - Secondary Intensive Reading - (Project 0120)	-		
Teachers Classroom Supply Assistance Program - (Project 3180)	12,756	12,125	(631)
Workforce Development - 90% - (Project 5110)	12,/30	12,123	(031)
Subtotal - Other State Revenue Allocation	739,403	734,486	(4,917)
			(1/2-1)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	10,680	5,520	(5,160)
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)			
Chorus Equipment, Repairs, & Music - (Project 4004)			-
Drama Progam - (Project 7019)		-	
EBD Initiative - (Project 6075)	102,600	206,600	104,000
IB - International Baccalaureate - (Project 7055)			
IB - Academically Disadvantaged - (Project 5056)			
IB - Bonuses & Exams - (Project 5055)		-	
Medicaid (Nurses Contract) - (Project 1084)	14,782	19,330	4,548
Reserve Officer Training Corp (ROTC) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107)			
School Maintenance - (Project 2909)	26,706	26,706	
School Maintenance - School Control - (Project 5909)	6,677	20,700	(6,677)
Subtotal - Local Revenue Allocation	161,445	258,156	96,711
	-		
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	51,312	62,634	11,322
SAI - Attendance Officer - (Project 3162)	3,230	3,103	(127)
Subtotal - Student Services Allocation	54,542	65,737	11,195
and the second s			
Fee Based - Child Care - (Various Projects)	93,000	106,000	13,000
Total General Operating Fund	\$ 4,234,894	\$ 4,255,550	\$ 20,656
Total deliciti operating runu	1,231,034	. 1,23,330	
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ 395,701	\$ 371,024	\$ (24,677)
Title II - Part A - (Project 8405)	61,360	11,730	(49,630)
IDEA Supplement (Project 8475)	142,020	142,290	270
Total Other Special Revenue Funds	\$ 599,081	\$ 525,044	\$ (74,037)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,833,975	\$ 4.790.504	¢ (52.201)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,833,975	\$ 4,780,594	\$ (53,381)
SIGNIFICANT FACTORS ASSESTING ALLOCA	TIONS		
SIGNIFICANT FACTORS AFFECTING ALLOCA 1. Increase/(Decrease) of UFTE at this school.	THONS	[AE 00]	
2. UFTE moved to/(from) one school to another school.		(45.00)	
3. Adjustments in UFTE Due to Changes in Location of ESE Units.			
Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.		1 .	
H ('As-		16.11	
Line o Chille	<u>-</u>	6130111	
Principal Signature	ī	Date	
			4.40

APPROPRIATIONS

Object Group <u>Number</u>	Object Group Name		FY 2016-2017 Final Conference Appropriation		FY 2017-2018 Final Conference Appropriation		Increase/(Decrease)
100 / 200	Salaries & Benefits						
	Administrative/Managerial	\$	207,000	\$	211,500	\$	4,500
	Instructional		3,265,687		3,179,141		(86,546)
	Non-Instructional		718,099		788,431		70,332
	Subtotal - Salaries & Benefits		4,190,786		4,179,072	-	(11,714)
300	Purchased Services		259,681		228,282		(31,399)
400	Energy Services		153,641		156,545		2,904
500	Materials & Supplies		122,792		97,113		(25,679)
600	Capital Outlay		6,443		5,945		(498)
700	Other Expenses		46,090		47,900		1,810
900	Transfers/Reserves - See Note (2)	2	54,542	_	65,737	_	11,195
	Total Combined Appropriations	\$	4,833,975	\$	4,780,594	\$	(53,381)

OTHER	INFORMATION

	ble Balance h 31, 2016	 ble Balance h 31, 2017	Increas	e/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 15,862	\$ 26,713	\$	10,851
School Internal Funds - General & Principal's Discretionary Only	\$ 17,328	\$ 10,623	\$	(6,705)

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(e/26/17

Notes:
(1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
(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.

	Estimated <u>New</u> Revenues.		
	FY 2016-2017 Projected <u>Final Conference</u>	FY 2017-2018 Projected <u>Final Conference</u>	Increase (Decrease)
dministrative			
Principal Assistent Principal I and K-12	1.00	1.00	-
Assistant Principal II and K-12	-	-	
Assistant Principal II and K-12 - 10	1.00	1.00	-
Assistant Principal - Other			-
Administrative - Other	-		•
Athletic Director	•	•	-
"Program" Assistant Principal I or II	2,00	2.00	
	2,00	2.00	
structional			
Teacher - Basic	28.00	26,00	(2.0
Teacher - Class Size Reduction	9.00	8.00	(1.0
Teacher - ESE Teacher - ROTC - 12 Month	4.60	5.80	1.2
Teacher - ROTC - 12 Worth	•	-	
Teacher - Vocational	-	•	-
Staffing Specialist			
Teacher - 12 Month (Basic and Vocational)	-	-	
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	•	-
Teacher - Other		-	
	41.60	39.80	(1.3
structional Support			
Band Director			-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month		-	
Instructional Coach	-	0.83	0.8
Media Specialist Other Support - Instructional	-	-	-
Other Support - Instructional	1.00	1.83	0,8
	2,00	1.03	U,
lucational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	4.00	4.00	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	0.60	0.60	-
ESE Classroom Assistant	1.00	2.00	1.0
ESE Interpreter ESE Job Coach	•	-	-
ESOL Interpreter	2.00	2.00	-
ISS Classroom Assistant	1.00	1.00	_
Library Assistant	1.00	1,00	-
luschroom Monitor	2.00	2.00	-
School Bookkeeper	1.00	1.00	
School Level Clerk Secretary - 10 Month (Regular and Confidential)	1,00		-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00 1.00	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional			_
	15.60	16.60	1.0
GENERAL OPERATING FUND & STABILIZATION - STAFF	60.20	60.23	0.0
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
ner Special Revenue - Federal en III temen 15			
tructional			
Teacher - Title I	3,83	3.50	(0.3
Teacher - Basic	-	•	-
Teacher - ESE	•	•	•
Teacher - 12 Month Teacher - House V 105 doug V 105 dou	-	•	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Guidance Counselor - 12 Month	•	•	•
Instructional Coach	0,80	0.57	(0.2
Staffing Specialist	0.45	0.45	-
	5,08	4.52	(0.5
Consequent Support	A	<u> </u>	
Classroom Assistant - Title I Classroom Assistant (Basic, DJ), and VoTech)	2.00	1.87	(0.1
ESE Classroom Assistant (Basic, DD), and Vollech)	3.00	3.00	-
ESE Interpreter	5.00	5,00	
ESE Job Coach	-		
Parent Educator			
	5.00	4.87	(0.1
ATI 155 45-2-1-1			
OTHER SPECIAL REVENUE FUNDS - STAFF	10.08	9.39	(0.69
COMBINED STAFF	70.28	69.62	(0.66
) A	,0,20	92.02	fu.ot
11 1/2 2 3			
Unity D Chare		وحراق المراسي	

CHARTER/CONTRACT - AMIKIDS - EMERALD COAST COST CENTER - 9815 FISCAL YEAR 2017-2018

ENROLLMENT

Program <u>Number</u>	<u>Program Name</u>	<u>L</u> 2016-2017 Adj. Proj. <u>Final Conference</u>	Inweighted FTE 2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	13.11	16.00	2.89
103	Basic Education - Grades 9-12	7.88	6.00	(1.88)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	2.63	4.00	1.37
113	ESE Support Level I, II & III in Grades 9-12	4.38	3.00	(1.38)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		28.00	29.00	1.00

		Weighted FTE				
Program <u>Number</u>	<u>Program Name</u>	2016-2017 Adj. Proj. <u>Final Conference</u>	2017-2018 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)		
101	Basic Education - Grades K-3	-	-	-		
102	Basic Education - Grades 4-8	13.11	16.00	2.89		
103	Basic Education - Grades 9-12	7.89	6.01	(1.88)		
111	ESE Support Level I, II & III in Grades K-3	-	-	-		
112	ESE Support Level I, II & III in Grades 4-8	2.63	4.00	1.37		
113	ESE Support Level I, II & III in Grades 9-12	4.38	3.00	(1.38)		
130	ESOL/Intensive English	-	-	-		
254	ESE Support Level IV	-	-	-		
255	ESE Support Level V	-	-	-		
300	Vocational Education Grades 7-12	-	-	-		
		28.01	29.01	1.00		

AMIKIDS - EMERALD COAST COST CENTER - 9815 FISCAL YEAR 2017-2018

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	Ind	crease/
GENERAL OPERATING FUND	Estimated Revenues		Estimated Revenues		(De	crease)
FEFP Funds (Less Administrative Fee)	\$	102,186	\$	105,089	\$	2,903
ESE Guarantee		6,296		6,720		424
0.748 Mills Discretionary Local Effort & Tax Compression Allocation		12,708		14,180		1,472
Transportation		11,224		12,455		1,231
Federally Connected Student Supplement		161		-		(161)
Subtotal - School Allocation		132,575		138,444		5,869
Other State Revenue Allocations:						
CSR - Class Size Reduction - (Project 4125)		-		-		-
Digital Classrooms - (Project 5150)		881		887		6
DJJ Supplemental Allocation - (Project 8110)		34,416		35,548		1,132
Instructional Materials - Textbook - (Project 3105)		2,205		2,186		(19)
Lottery - Discretionary - (Project 3101)		86		468		382
Reading Instruction - (Project 6123)		1,139		1,297		158
Safe Schools - (Project 3107)		488		566		78
SAI - Supplemental Academic Instruction - (Project 3161)		7,906		8,119		213
Teachers Classroom Supply Assistance Program - (Project 3180)		448		455		7
Subtotal - Other State Revenue Allocation		47,569		49,526		1,957
Total General Operating Fund	\$	180,144	\$	187,970	\$	7,826
OTHER SPECIAL REVENUE FUNDS:						
FEDERAL ENTITLEMENTS						
Title I - School Allocation - (Project 8401)	\$	10,000	\$	10,000	\$	-
Title I - N & D - School Allocation - (Project 8409)		-		-		-
IDEA - School Allocation - (Project 8475)	-	-				-
Total Other Special Revenue Funds	\$	10,000	\$	10,000	\$	-
TOTAL COMBINED ESTIMATED REVENUES	\$	190,144	\$	197,970	\$	7,826
SIGNIFICANT FACTORS AFFECTING ESTIMATED	REVENU	<u>ES</u>				
A THE ME A COURT OF THE PERSON				4.55		
1. Total Increase/(Decrease) of UFTE at this school.				1.00		
2. UFTE moved to/(from) one school to another school.				<u> </u>		
3. Adjustments in UFTE Due to Changes in Location of ESE Units.						
 Increase/(Decrease) of UFTE at this school due to Final Conference Report 				-		

AMIKIDS - EMERALD COAST COST CENTER - 9815 FISCAL YEAR 2017-2018

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 Subtotal - Salaries & Benefits	\$ -	\$	\$
300	Purchased Services	190,144	197,970	7,826
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)		<u> </u>	
	Total Combined Appropriations	\$ 190,144	\$ 197,970	\$ 7,826

NORTHWEST FLORIDA BALLET ACADEMIE COST CENTER - 9818 FISCAL YEAR 2017-2018

ENROLLMENT

Program <u>Number</u>	Program Name	2016-2017 Adj. Proj. <u>Final Conference</u>	Unweighted FTE 2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	40.00	42.00	2.00
102	Basic Education - Grades 4-8	85.00	82.00	(3.00)
103	Basic Education - Grades 9-12	4.00	3.66	(0.34)
111	ESE Support Level I, II & III in Grades K-3	4.00	3.02	(0.98)
112	ESE Support Level I, II & III in Grades 4-8	9.00	10.00	1.00
113	ESE Support Level I, II & III in Grades 9-12		<u>/</u> ≘	
130	ESOL/Intensive English	0.60	0.32	(0.28)
254	ESE Support Level IV	(1-3) 	援	Ų ⊆
255	ESE Support Level V	₩	,	
300	Vocational Education Grades 7-12			
		142.60	141.00	(1.60)
Program Number	Program Name	2016-2017 Adj. Proj. Final Conference	Weighted FTE 2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	44.12	46.49	2.37
102	Basic Education - Grades 4-8	85.00	82.00	(3.00)
103	Basic Education - Grades 9-12	4.00	3.66	(0.34)
111	ESE Support Level I, II & III in Grades K-3	4.41	3.34	(1.07)
112	ESE Support Level I, II & III in Grades 4-8	9.00	10.00	1.00
113	ESE Support Level I, II & III in Grades 9-12			7.
130	ESOL/Intensive English	0.72	0.39	(0.33)
254	ESE Support Level IV	*	3	180
255	ESE Support Level V	1 	-	H .
300	Vocational Education Grades 7-12		-	
		147.25	145.88	(1.37)

Principal Signature

Date

NORTHWEST FLORIDA BALLET ACADEMIE COST CENTER - 9818 FISCAL YEAR 2017-2018

REVENUE PROJECTION

Includes only revenue as listed.

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

1010		2002.00			crease/ ecrease)
\$	10,998	\$	11,015	\$	17
	8,489		7,923		(566)
	574,872		575,326		454
	24,290		23,372		(918)
	11,395		12,140		745
	630,044		629,776		(268)
	175,500		175,760		260
	1,841		1,750	300000	(91)
	571		565		(6)
	157		155	- 2 /2	(2)
	3,204		1,375	Carles .	(1,829)
New Assessment				07-09-07-04-04	-
					-
					-
	181,273		179,605		(1,668)
	7,952		7,878		(74)
\$	819,269	\$	817,259	\$	(2,010)
Ś	-	\$	-	\$	-
	-		-		-
	-	(-196 -	-		_
\$		\$		\$	-
\$	819,269		817,259		(2,010)
	\$ \$	8,489 574,872 24,290 11,395 630,044 175,500 1,841 571 157 3,204 181,273 7,952 \$ 819,269	\$ 10,998 \$ 8,489 574,872 24,290 11,395 630,044 175,500 1,841 571 157 3,204 - - 181,273 7,952 \$ 819,269 \$ \$	\$ 10,998 \$ 11,015 8,489 7,923 574,872 575,326 24,290 23,372 11,395 12,140 630,044 629,776 175,500 175,760 1,841 1,750 571 565 157 155 3,204 1,375	\$ 10,998 \$ 11,015 \$ 8,489 7,923 574,872 575,326 24,290 23,372 11,395 12,140 630,044 629,776 175,760 1,841 1,750 571 565 157 155 3,204 1,375

Drincinal Signature

6-28-17 Date

NORTHWEST FLORIDA BALLET ACADEMIE **COST CENTER - 9818** FISCAL YEAR 2017-2018

APPROPRIATIONS

includes Unity Estimated Revenues Listed Un School's Revenue Projection Snee	Includes On	mated Revenues Listed On School's Revenue Projection Sh	eet
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Object Group		FY	2016-2017		Y 2017-2018		
Number	Object Group Name	App	propriation	A	ppropriation	Inc	rease/(Decrease)
100 / 200	Salaries & Benefits						
	Administrative/Managerial	\$	41,146	\$	41,256	\$	110
	Instructional		465,160		473,551		8,391
	Non-Instructional		10,626		12,965		2,339
	Subtotal - Salaries & Benefits		516,932		527,772		10,840
300	Purchased Services		258,112		258,260		148
400	Energy Services		-		-		-
500	Materials & Supplies		13,202		11,280		(1,922)
600	Capital Outlay		1,571		2,565		994
700	Other Expenses		7,500		7,500		3
900	Transfers/Reserves - See Note (2)	4 <u></u>	21,952		9,882	-	(12,070)
	Total Combined Appropriations	\$	819,269	\$	817,259	\$	(2,010)

OTHER	INICAD	BRAT	TARE

	Available Balance March 31, 2016		Available Balance March 31, 2017		Increase/(Decrease)	
General Operating Fund - School Discretionary Budget	\$	56,882	\$	41,560	\$	(15,322)
School Internal Funds - General & Principal's Discretionary Only	\$	-	\$	_	\$	-

6-28-17 Date

Notes:
(1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
(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.

NORTHWEST FLORIDA BALLET ACADEMIE COST CENTER - 9818 ANY ZONE FISCAL YEAR 2017-2018

PROJECTED STAFFING Includes Only Staffing From Estimated <u>New</u> Revenues.

	Projected FY 2016-2017	Projected FY 2017-2018	Increase (Decrease)
dministrative			
Principal Assistant Principal Load K 13	0.20		35
Assistant Principal I and K-12 Assistant Principal II and K-12	0.30	0.30	
Assistant Principal II and K-12 - 10			
Assistant Principal - Other		150 (±1	
Administrative - Other			
Athletic Director	-	-	
	0.30	0.30	
tructional			
Teacher - Basic	4.80	4.80	
Teacher - Class Size Reduction	2.60	2.60	
Teacher - ESE	-	•	
Teacher - ROTC - 12 Month	-	-	
Teacher - ROTC - 10 Month	1 .7 0	27	
Teacher - Vocational	(La):	-	
Staffing Specialist			
Teacher - 12 Month (Basic and Vocational)	-	-	
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Other	-	-	
	7.40	7.40	
tructional Support			
Band Director		-	
Guidance Counselor - 10 Month	:= :	-	
Guidance Counselor - 12 Month	<i>₹</i>	•	
Instructional Coach	-	-	
Media Specialist	-		
Other Support - Instructional			-
ucational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	•	32	
Day Care Coordinator			
Day Care Worker	· •	35	
ESE Classroom Assistant	-	18	
ESE Interpreter	929		
ESE Job Coach	-	-	
ESOL Interpreter		(-	
ISS Classroom Assistant	-		
Library Assistant	8 . €0	15 8 1	
Lunchroom Monitor		-	
School Bookkeeper	-	-	
School Level Clerk Secretary 10 Month (Regular and Confidential)	0.43	0.43	
Secretary - 10 Month (Regular and Confidential)	0.45	0.43	
Secretary - 12 Month (Regular and Confidential)	4.5	5	
Other Support - Non-Instructional	0.43	0.43	
			
GENERAL OPERATING FUND & STABILIZATION - STAFF	8.13	8.13	
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
tructional			
Teacher - Title I	-	2	
Teacher - Basic	: *	v	
Teacher - ESE		₹.	
Teacher - 12 Month	-	-	
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)			
Guidance Counselor - 12 Month	-	-	
Instructional Coach	表验		
Staffing Specialist			-
received Connect			
cational Support Classroom Assistant - Title I		일	
CIASSI COM MSSISLAME TILLE I	를 보	5	
Classroom Assistant (Basic, DJJ, and VoTech)		- 70 -	
Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant	2		
Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant ESE Interpreter	-	-	
Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant ESE Interpreter ESE Job Coach		÷	
Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant ESE Interpreter	= =		
Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant ESE Interpreter ESE Job Coach Parent Educator	=======================================	===	
Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant ESE Interpreter ESE Job Coach Parent Educator OTHER SPECIAL REVENUE FUNDS - STAFF			
Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant ESE Interpreter ESE Job Coach Parent Educator	8.13	8.13	
Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant ESE Interpreter ESE Job Coach Parent Educator OTHER SPECIAL REVENUE FUNDS - STAFF	8.13	8.13	

ENROLLMENT

Program <u>Number</u> 101	Program Name Basic Education - Grades K-3	<u>L</u> 2016-2017 Adj. Proj. <u>Final Conference</u>	Inweighted FTE 2017-2018 Adj. Proj. Final Conference	Increase (<u>Decrease)</u>
102	Basic Education - Grades 4-8	8.00	36.00	28.00
103	Basic Education - Grades 9-12	45.00	-	(45.00)
111	ESE Support Level I, II & III in Grades K-3	-	_	(43.00)
112	ESE Support Level I, II & III in Grades 4-8	14.00	26.00	12.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	_	-	-
255	ESE Support Level V	_	-	-
300	Vocational Education Grades 7-12	-	-	-
		67.00	62.00	(5.00)
Program <u>Number</u>	Program Name	2016-2017 Adj. Proj. <u>Final Conference</u>	Weighted FTE 2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	8.00	36.00	28.00
103	Basic Education - Grades 9-12	45.05	-	(45.05)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	14.00	26.00	12.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		67.05	62.00	(5.05)

REVENUE PROJECTION

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

	FY 2016-2017		FY 2	2017-2018		
	Final	Conference	Final Conference Estimated Revenues			
GENERAL OPERATING FUND	Estima	ted Revenues				
Best Chance - General Fund - (Project 5060)	\$	95,720	\$	94,026	\$	(1,694)
Subtotal - School Allocation		95,720		94,026		(1,694)
Other State Revenue Allocations:						
CSR - Class Size Reduction - (Project 4125)		-		-		-
Digital Classrooms - (Project 5150)		-		-		-
DJJ Supplemental Allocation - (Project 8110)		-		-		-
Florida Teachers Classroom Supply Assistance Program - (Project 3180)		-		-		-
Instructional Materials - Textbook - (Project 3105)		-		-		-
Lottery - Discretionary - (Project 3101)		-		-		-
Safe Schools - (Project 3107)		-		-		-
SAI - Best Chance - (Project 8111)		289,823		263,276		(26,547)
Subtotal - Other State Revenue Allocation		289,823		263,276		(26,547)
Total General Operating Fund	\$	385,543	\$	357,302	\$	(28,241)
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	\$	-	\$	-	\$	-
TOTAL COMBINED ESTIMATED REVENUES	\$	385,543	\$	357,302	\$	(28,241)
SIGNIFICANT FACTORS AFFECTING ESTIMATED	REVENUE	<u>s</u>				
Total Increase/(Decrease) of UFTE at this school.				(5.00)		
2. UFTE moved to/(from) one school to another school.				(3.00)		
3. Adjustments in UFTE Due to Changes in Location of ESE Units.						
4. Increase/(Decrease) of UFTE at this school due to Final Conference Report						
4. Increase/(Decrease) of OFTE at this school due to riflar 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	\$ 42,401	\$	44,411	\$ 2,010
	Instructional	242,402		214,119	(28,283)
	Non-Instructional	90,304		88,336	 (1,968)
	Subtotal - Salaries & Benefits	 375,107		346,866	 (28,241)
300	Purchased Services	2,858		2,858	-
400	Energy Services	-		-	-
500	Materials & Supplies	4,778		4,778	-
600	Capital Outlay	-		-	-
700	Other Expenses	2,800		2,800	-
900	Transfers/Reserves - See Note (2)	 -	_	<u>-</u>	
	Total Combined Appropriations	\$ 385,543	\$	357,302	\$ (28,241)

PROJECTED STAFFING Includes Only Staffing From Estimated <u>New</u> Revenues.

	Projected FY 2016-2017	Projected <u>FY 2017-2018</u>	Increase (Decrease)
Administrative Principal	_	_	_
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	0.50	0.50	-
Assistant Principal II and K-12 - 10 Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director		 .	-
	0.50	0.50	-
Instructional			
Teacher - Basic	3.00	4.00	1.00
Teacher - Class Size Reduction Teacher - ESE	-	-	-
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	3.00	4.00	1.00
	3.00	4.00	1.00
Instructional Support			
Band Director Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist Other Support - Instructional	-	-	-
Other Support - Instructional		 -	-
Educational Support Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	_
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS Classroom Assistant	-	-	-
Library Assistant Lunchroom Monitor	-	-	-
School Bookkeeper	0.50	0.50	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential)	0.50	0.50	-
Other Support - Non-Instructional			-
	2.00	2.00	<u> </u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	5.50	6.50	1.00
OTHER COPOLAL DEVENUE. PERFORM ENTER FAIRNIE	·		
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I 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			-
		- -	
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator		-	<u> </u>
			
OTHER SPECIAL REVENUE FUNDS - STAFF			
COMPINED CTAFF	F F0	6.50	1.00
COMBINED STAFF	5.50	6.50	1.00

ENROLLMENT

Program <u>Number</u>	<u>Program Name</u>	<u>L</u> 2016-2017 Adj. Proj. <u>Final Conference</u>	Jnweighted FTE 2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	10.00	-	(10.00)
102	Basic Education - Grades 4-8	43.00	15.00	(28.00)
103	Basic Education - Grades 9-12	180.00	129.00	(51.00)
111	ESE Support Level I, II & III in Grades K-3	1.00	-	(1.00)
112	ESE Support Level I, II & III in Grades 4-8	6.00	-	(6.00)
113	ESE Support Level I, II & III in Grades 9-12	13.00	-	(13.00)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		253.00	144.00	(109.00)
Program <u>Number</u>	Program Name	2016-2017 Adj. Proj. <u>Final Conference</u>	Weighted FTE 2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	11.03	-	(11.03)
102	Basic Education - Grades 4-8	43.00	15.00	(28.00)
103	Basic Education - Grades 9-12	180.18	129.13	(51.05)
111	ESE Support Level I, II & III in Grades K-3	1.10	_	(1.10)
112	ESE Support Level I, II & III in Grades 4-8	6.00	_	(6.00)
113	ESE Support Level I, II & III in Grades 9-12	13.01	-	(13.01)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
	· ·			

254.32

144.13

300

Vocational Education Grades 7-12

(110.19)

REVENUE PROJECTION

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

		2016-2017		2017-2018		
		Conference	Final Conference Estimated Revenues		Increase/ (Decrease)	
GENERAL OPERATING FUND	<u>Estima</u>	ted Revenues				
General Fund Allocation	\$	744,994	\$	728,209	\$	(16,785)
Subtotal - School Allocation		744,994		728,209		(16,785)
Other State Revenue Allocations:						
CSR - Class Size Reduction - (Project 4125)		-		-		-
Digital Classrooms - (Project 5150)		-		-		-
DJJ Supplemental Allocation - (Project 8110)		-		-		-
Florida Teachers Classroom Supply Assistance Program - (Project 3180)		-		-		-
Instructional Materials - Textbook - (Project 3105)		-		-		-
Lottery - Discretionary - (Project 3101)		-		-		-
Safe Schools - (Project 3107)		-		-		-
SAI - Supplemental Academic Instruction - (Project 3161)		-		-		-
Subtotal - Other State Revenue Allocation		-		-		-
Total General Operating Fund	\$	744,994	\$	728,209	\$	(16,785)
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	\$	-	\$	-	\$	-
TOTAL COMBINED ESTIMATED REVENUES	\$	744,994	\$	728,209	\$	(16,785)
SIGNIFICANT FACTORS AFFECTING ESTIMATED	REVENU	<u>ES</u>				
Total Increase/(Decrease) of UFTE at this school.				(109.00)		
2. UFTE moved to/(from) one school to another school.				(103.00)		
3. Adjustments in UFTE Due to Changes in Location of ESE Units.						
Increase/(Decrease) of UFTE at this school due to Final Conference Report						
4. Increase, (Decrease) of of the at this school due to rinal conference neport	••					

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	\$	96,796	Ś	100,551	\$	3,755
	Instructional	۲	525,298	٧	525,298	٦	-
	Non-Instructional				<u>-</u> _		
	Subtotal - Salaries & Benefits		622,094		625,849		3,755
300	Purchased Services		117,900		97,360		(20,540)
400	Energy Services		-		-		-
500	Materials & Supplies		5,000		5,000		-
600	Capital Outlay		-		-		-
700	Other Expenses		-		-		-
900	Transfers/Reserves - See Note (2)		-			_	
	Total Combined Appropriations	\$	744,994	\$	728,209	\$	(16,785)

PROJECTED STAFFING Includes Only Staffing From Estimated <u>New</u> Revenues.

	Postant d	Post of all	
	Projected FY 2016-2017	Projected <u>FY 2017-2018</u>	Increase (Decrease)
Administrative			
Principal 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 Administrative - Other	-	-	-
Athletic Director		<u> </u>	-
	1.00	1.00	
Instructional			
Teacher - Basic	-	-	-
Teacher - Class Size Reduction Teacher - ESE	-	-	-
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	-	-	-
reaction of their			-
Instructional Support			
Instructional Support Band Director	-	_	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional			-
	-	-	-
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech) Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS Classroom Assistant 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	1.00	1.00	-
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Industrian I			
Instructional 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 Staffing Specialist	-	-	-
• •	-		-
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	- -	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	-	 -	<u> </u>
COMBINED STAFF	1.00	1.00	

ENROLLMENT

Program <u>Number</u>	Program Name	<u>L</u> 2016-2017 Adj. Proj. <u>Final Conference</u>	Unweighted FTE 2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	5.72	8.00	2.28
103	Basic Education - Grades 9-12	10.71	9.50	(1.21)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	2.14	1.50	(0.64)
113	ESE Support Level I, II & III in Grades 9-12	1.43	3.50	2.07
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		20.00	22.50	2.50
			Weighted FTE	

Program <u>Number</u>	Program Name	2016-2017 Adj. Proj. <u>Final Conference</u>	2017-2018 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	5.72	8.00	2.28
103	Basic Education - Grades 9-12	10.72	9.51	(1.21)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	2.14	1.50	(0.64)
113	ESE Support Level I, II & III in Grades 9-12	1.43	3.50	2.07
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		20.01	22.51	2.50

REVENUE PROJECTION

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

GENERAL OPERATING FUND	FY 2016-2017 Final Conference Estimated Revenues		Final	2017-2018 Conference ted Revenues		crease/ ecrease)
FEFP Funds - 95%	\$	78,129	\$	87,302	\$ <u></u>	9,173
ESE Guarantee	<u> </u>	3,458	<u> </u>	4,373	<u> </u>	915
0.748 Mills Discretionary Local Effort & Tax Compression Allocation		9,077		11,002		1,925
Federally Connected Student Supplement	-	-		-		-
Subtotal - School Allocation		90,664		102,677		12,013
Other State Revenue Allocations:						
CSR - Class Size Reduction - (Project 4125)		-		-		-
Digital Classrooms - (Project 5150)		685		690		5
DJJ Supplemental Allocation - (Project 8110)		24,587		27,587		3,000
Instructional Materials - Textbook - (Project 3105)		1,563		1,690		127
Lottery - Discretionary - (Project 3101)		64		364		300
Reading Instruction - (Project 6123)		854		1,009		155
Safe Schools - (Project 3107)		366		440		74
SAI - Supplemental Academic Instruction - (Project 3161)		5,647		6,300		653
Teachers Classroom Supply Assistance Program - (Project 3180)		349		354		5
Subtotal - Other State Revenue Allocation		34,115		38,434		4,319
Total General Operating Fund	\$	124,779	\$	141,111	\$	16,332
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	\$	-	\$	-	\$	-
TOTAL COMBINED ESTIMATED REVENUES	\$	124,779	\$	141,111	\$	16,332
SIGNIFICANT FACTORS AFFECTING ESTIMATED	REVENUE	<u>:s</u>				
Total Increase/(Decrease) of UFTE at this school.				2.50		
2. UFTE moved to/(from) one school to another school.			-	2.30		
3. Adjustments in UFTE Due to Changes in Location of ESE Units.			-			
 Adjustments in OFTE Due to Changes in Location of ESE Units. Increase/(Decrease) of UFTE at this school due to Final Conference Report 			-			
4. Increase/(Decrease) of OFTE 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	Increas	se/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial	\$	_	\$	_	\$	_
	Instructional Non-Instructional	Ų	9,322	Ţ	15,679	Ą	6,357
	Subtotal - Salaries & Benefits		9,322		15,679		6,357
300	Purchased Services		115,457		125,432		9,975
400	Energy Services		-		-		-
500	Materials & Supplies		-		-		-
600	Capital Outlay		-		-		-
700	Other Expenses		-		-		-
900	Transfers/Reserves - See Note (2)						
	Total Combined Appropriations	\$	124,779	\$	141,111	\$	16,332

PROJECTED STAFFING Includes Only Staffing From Estimated <u>New</u> Revenues.

	Projected FY 2016-2017	Projected FY 2017-2018	Increase (Decrease)
Administrative			
Principal Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other Athletic Director	-	-	-
Instructional Teacher - Basic	_	_	_
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month Teacher - Vocational	-	-	-
Staffing Specialist	0.10	0.10	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Other	-	-	-
leacher - Other	0.10	0.10	0.10
Instructional Support			
Band Director Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional			
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech) Day Care Coordinator	-	-	-
Day Care Worker	_	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach ESOL Interpreter	-	-	-
ISS Classroom Assistant	-	-	-
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	0.10	0.10	
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
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			
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			
COMBINED STAFF	0.10	0.10	
COMBINED STAFF	0.10	0.10	

ENROLLMENT

Program <u>Number</u>	Program Name	<u>L</u> 2016-2017 Adj. Proj. <u>Final Conference</u>	Unweighted FTE 2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	21.61	24.00	2.39
103	Basic Education - Grades 9-12	34.03	40.00	5.97
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	5.98	4.28	(1.70)
113	ESE Support Level I, II & III in Grades 9-12	17.94	15.46	(2.48)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	6.44	7.66	1.22
		86.00	91.40	5.40
			Weighted FTE	
		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	<u>-</u>	-	_
102	Basic Education - Grades 4-8	21.61	24.00	2.39
103	Basic Education - Grades 9-12	34.06	40.04	5.98
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	5.98	4.28	(1.70)
113	ESE Support Level I, II & III in Grades 9-12	17.96	15.48	(2.48)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	6.45	7.67	1.22

86.06

91.47

5.41

REVENUE PROJECTION

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

	FY 2016-2017 Final Conference		FY 2017-2018 Final Conference			
					Increase/	
GENERAL OPERATING FUND	Estima	nated Revenues Estimated Revenues		ted Revenues	(Decrease)	
FEFP Funds - 95%	\$	335,977	\$	354,682	\$	18,705
ESE Guarantee	-	20,541		16,746	-	(3,795)
0.748 Mills Discretionary Local Effort & Tax Compression Allocation		39,032		44,692		5,660
Federally Connected Student Supplement		-		-		-
Subtotal - School Allocation		395,550		416,120		20,570
Other State Revenue Allocations:						
CSR - Class Size Reduction - (Project 4125)		-		-		-
Digital Classrooms - (Project 5150)		2,739		2,859		120
DJJ Supplemental Allocation - (Project 8110)		105,731		112,079		6,348
Instructional Materials - Textbook - (Project 3105)		6,787		6,867		80
Lottery - Discretionary - (Project 3101)		279		1,405		1,126
Reading Instruction - (Project 6123)		3,700		3,891		191
Safe Schools - (Project 3107)		1,586		1,697		111
SAI - Supplemental Academic Instruction - (Project 3161)		24,282		25,590		1,308
Teachers Classroom Supply Assistance Program - (Project 3180)		1,394		1,467		73
Subtotal - Other State Revenue Allocation		146,498		155,855		9,357
Total General Operating Fund	\$	542,048	\$	571,975	\$	29,927
OTHER SPECIAL REVENUE FUNDS:						
FEDERAL ENTITLEMENTS						
Title I - School Allocation - (Project 8401)	\$	-	\$	-	\$	-
Title I - N & D - School Allocation - (Project 8409)	<u> </u>	_	<u> </u>		<u> </u>	
IDEA - School Allocation - (Project 8475)	-	-	-		-	
Total Other Special Revenue Funds	\$	-	\$	-	\$	
TOTAL COMBINED ESTIMATED REVENUES	\$	542,048	\$	571,975	\$	29,927
SIGNIFICANT FACTORS AFFECTING ESTIMATED	REVENUE	ES .				
		_				
 Total Increase/(Decrease) of UFTE at this school. 				5.40		
UFTE moved to/(from) one school to another school.				-		
3. Adjustments in UFTE Due to Changes in Location of ESE Units.				-		
4. 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	\$	- 46,483	\$	- 60,393	\$	- 13,910	
	Non-Instructional Subtotal - Salaries & Benefits		46,483		60,393		13,910	
300	Purchased Services		495,565		511,582		16,017	
400	Energy Services		-		-		-	
500	Materials & Supplies		-		-		-	
600	Capital Outlay		-		-		-	
700	Other Expenses		-		-		-	
900	Transfers/Reserves - See Note (2)		-		<u>-</u>		-	
	Total Combined Appropriations	\$	542,048	\$	571,975	\$	29,927	

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

	Projected FY 2016-2017	Projected <u>FY 2017-2018</u>	Increase (Decrease)
Administrative	11 2010-2017	11 2017-2010	(Decrease)
Principal	-	-	-
Assistant Principal I and K-12 Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other Administrative - Other	-	-	-
Athletic Director	-	-	-
Instructional			
Teacher - Basic	-	-	-
Teacher - Class Size Reduction Teacher - ESE	-	-	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational Staffing Specialist	0.50	0.50	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	0.50	0.50	0.50
Instructional Support Band Director	_	_	_
Guidance Counselor - 10 Month	-	- -	- -
Guidance Counselor - 12 Month	-	-	-
Instructional Coach Media Specialist	-	-	-
Other Support - Instructional	<u> </u>		
	-	-	
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
Day Care Coordinator Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach ESOL Interpreter	-	-	-
ISS Classroom Assistant	-	-	-
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	0.50	0.50	
OTHER CRECIAL REVENUE FERENCE IN CALLED			
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I 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			
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	-	-	-
		-	
COMBINED STAFF	0.50	0.50	

ENROLLMENT

		<u>Unweighted FTE</u>				
		2016-2017	2017-2018			
Program		Adj. Proj.	Adj. Proj.	Increase		
<u>Number</u>	Program Name	Final Conference	Final Conference	(Decrease)		
101	Basic Education - Grades K-3					
101	Basic Education - Grades 4-8	9.18	- 8.50	- (0.68)		
_				(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	-	-	-		

9.18

11.03

8.26

1.19

56.04

26.38

102

103

111

112

113

130

254

255

300

Basic Education - Grades 4-8

ESOL/Intensive English

ESE Support Level IV

ESE Support Level V

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

Vocational Education Grades 7-12

(0.68)

9.99

3.74

1.41

3.10

(11.36)

8.50

21.02

-

12.00

15.02

2.60

59.14

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

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

	Projected FY 2016-2017	Projected <u>FY 2017-2018</u>	Increase (Decrease)
Administrative	11 2010 2017	1120172010	(Decrease)
Principal	-	-	-
Assistant Principal I and K-12 Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director			
Instructional			
Teacher - Basic Teacher - Class Size Reduction	-	-	-
Teacher - Class Size Reduction	-	-	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational Staffing Specialist	0.40	0.40	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other			
	0.40	0.40	0.40
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional			
	-	-	
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS Classroom Assistant	-	-	-
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	-	-	-
	-	-	
CENERAL OPERATING FUND & STARILIZATION STAFF	0.40	0.40	
GENERAL OPERATING FUND & STABILIZATION - STAFF	0.40	0.40	
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional Teacher - Title I			
Teacher - Hitle F	-	-	-
Teacher - ESE	-	-	-
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 CRECIAL REVENUE FUNDS CTAFF	_	_	
OTHER SPECIAL REVENUE FUNDS - STAFF			
COMBINED STAFF	0.40	0.40	

Program <u>Number</u>	Program Name	<u>L</u> 2016-2017 Adj. Proj. <u>Final Conference</u>	Jnweighted FTE 2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	0.93	1.00	0.07
103	Basic Education - Grades 9-12	9.28	8.00	(1.28)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	3.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	2.79	2.00	(0.79)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		13.00	14.00	1.00
Program <u>Number</u>	Program Name	2016-2017 Adj. Proj. <u>Final Conference</u>	Weighted FTE 2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	0.93	1.00	0.07
103	Basic Education - Grades 9-12	9.29	8.01	(1.28)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	3.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	2.79	2.00	(0.79)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	<u> </u>		
		13.01	14.01	1.00

REVENUE PROJECTION

	FY 2016-2017 Final Conference		Final	017-2018 Conference		crease/
GENERAL OPERATING FUND		ted Revenues		ed Revenues		ecrease)
FEFP Funds - 95%	\$	50,800	\$	54,329	\$	3,529
ESE Guarantee		2,176		4,845		2,669
0.748 Mills Discretionary Local Effort & Tax Compression Allocation		5,900		6,846		946
Federally Connected Student Supplement						
Subtotal - School Allocation		58,876		66,020		7,144
Other State Revenue Allocations:						
CSR - Class Size Reduction - (Project 4125)		11,611		12,451		840
Digital Classrooms - (Project 5150)		391		394		3
DJJ Supplemental Allocation - (Project 8110)		-		-		-
Instructional Materials - Textbook - (Project 3105)		1,018		1,065		47
Lottery - Discretionary - (Project 3101)		43		208		165
Reading Instruction - (Project 6123)		569		576		7
Safe Schools - (Project 3107)		244		251		7
SAI - Supplemental Academic Instruction - (Project 3161)		3,671		3,920		249
Teachers Classroom Supply Assistance Program - (Project 3180)		199		202		3
Subtotal - Other State Revenue Allocation		17,746		19,067		1,321
Total General Operating Fund	\$	76,622	\$	85,087	\$	8,465
OTHER SPECIAL REVENUE FUNDS:						
FEDERAL ENTITLEMENTS						
Title I - School Allocation - (Project 8401)	\$	_	\$	_	\$	_
Title I - N & D - School Allocation - (Project 8409)	<u> </u>		<u> </u>		<u> </u>	_
IDEA - School Allocation - (Project 8475)					-	
Total Other Special Revenue Funds	\$	-	\$	-	\$	-
TOTAL COMBINED ESTIMATED REVENUES	\$	76,622	\$	85,087	\$	8,465
SIGNIFICANT FACTORS AFFECTING ESTIMATED	REVENUE	<u>s</u>				
Total Increase/(Decrease) of UFTE at this school.				1.00		
2. UFTE moved to/(from) one school to another school.						
3. Adjustments in UFTE Due to Changes in Location of ESE Units.						
 Adjustments in OFTE Due to Changes in Location of ESE Onits. Increase/(Decrease) of UFTE at this school due to Final Conference Report 						
4. Increase/(Decrease) of OFTE at this school due to rinal 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 FY 2017-2018 Appropriation Appropriation		Increase/(Decrease)		
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional	\$ - 55,075 -	\$	- 78,471 -	\$	- 23,396 -
	Subtotal - Salaries & Benefits	 55,075		78,471		23,396
300	Purchased Services	21,547		6,616		(14,931)
400	Energy Services	-		-		-
500	Materials & Supplies	-		-		-
600	Capital Outlay	-		-		-
700	Other Expenses	-		-		-
900	Transfers/Reserves - See Note (2)	 -				
	Total Combined Appropriations	\$ 76,622	\$	85,087	\$	8,465

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

	Projected FY 2016-2017	Projected <u>FY 2017-2018</u>	Increase (Decrease)
Administrative	<u></u>	<u> </u>	(200.0000)
Principal	-	-	-
Assistant Principal I and K-12 Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other Administrative - Other	-	-	-
Athletic Director	-	-	-
		-	-
Instructional			
Teacher - Basic	1.00	2.00	1.00
Teacher - Class Size Reduction	-	-	-
Teacher - ESE Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational) Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other		<u> </u>	
	1.00	2.00	2.00
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional		-	-
			
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
Day Care Coordinator Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach ESOL Interpreter	-	-	-
ISS Classroom Assistant	-	-	-
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	-	-	-
CENTED AL OPERATING FUND & CTARULITATION CTARE	1.00	2.00	1.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	1.00	2.00	1.00
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
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	-	-	-
.		-	
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Interpretor	-	-	-
ESE Interpreter ESE Job Coach	-	-	-
Parent Educator		<u> </u>	
	-	-	
OTHER SPECIAL REVENUE FUNDS - STAFF	-	-	-
COMBINED STAFF	1.00	2.00	1.00

CHARTER - LIZA JACKSON PREPARATORY COST CENTER - 9807 FISCAL YEAR 2017-2018

Program <u>Number</u>	Program Name	<u>L</u> 2016-2017 Adj. Proj. <u>Final Conference</u>	Inweighted FTE 2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	325.00	319.00	(6.00)
102	Basic Education - Grades 4-8	440.00	435.00	(5.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	34.00	41.00	7.00
112	ESE Support Level I, II & III in Grades 4-8	55.00	53.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		855.00	848.00	(7.00)

		Weighted FTE						
Program <u>Number</u>	Program Name	2016-2017 Adj. Proj. <u>Final Conference</u>	2017-2018 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)				
101	Basic Education - Grades K-3	358.48	353.13	(5.35)				
102	Basic Education - Grades 4-8	440.00	435.00	(5.00)				
103	Basic Education - Grades 9-12	-	-	-				
111	ESE Support Level I, II & III in Grades K-3	37.50	45.39	7.89				
112	ESE Support Level I, II & III in Grades 4-8	55.00	53.00	(2.00)				
113	ESE Support Level I, II & III in Grades 9-12	-	-	-				
130	ESOL/Intensive English	-	-	-				
254	ESE Support Level IV	3.61	-	(3.61)				
255	ESE Support Level V	-	-	-				
300	Vocational Education Grades 7-12	-	-	-				
		894.59	886.52	(8.07)				

LIZA JACKSON PREPARATORY SCHOOL **COST CENTER - 9807 FISCAL YEAR 2017-2018**

REVENUE PROJECTION

962,251 27,408 65,194		Conference ted Revenues 3,586,351 98,092 399,714 235,810 56,599 4,376,566 951,222 26,766		crease/ (57,874) 4,649 24,471 25,136 (5,961) (9,579)
3,644,225 93,443 375,243 210,674 62,560 4,386,145 962,251 27,408	_	3,586,351 98,092 399,714 235,810 56,599 4,376,566		(57,874) 4,649 24,471 25,136 (5,961)
93,443 375,243 210,674 62,560 4,386,145 962,251 27,408	\$	98,092 399,714 235,810 56,599 4,376,566	\$	4,649 24,471 25,136 (5,961)
375,243 210,674 62,560 4,386,145 962,251 27,408		399,714 235,810 56,599 4,376,566 951,222		24,471 25,136 (5,961)
210,674 62,560 4,386,145 962,251 27,408		235,810 56,599 4,376,566 951,222		25,136 (5,961)
62,560 4,386,145 962,251 27,408		56,599 4,376,566 951,222		(5,961)
962,251 27,408		4,376,566 951,222		
962,251 27,408		951,222		(9,579)
27,408		,		
27,408		,		
-		26 700		(11,029)
65,194	-	20,766	-	(642)
65,194		-		-
		61,770		(3,424)
2,890		13,534		10,644
38,379		37,485		(894)
16,449		16,347		(102)
241,413		237,421		(3,992)
13,952		13,731		(221)
1,367,936		1,358,276		(9,660)
5,754,081	\$	5,734,842	\$	(19,239)
_	\$	_	¢	
	-		-	
	\$		\$	
5,754,081	\$	5,734,842	\$	(19,239)
<u>UES</u>				
		(7.00)		
	-	_		
	16,449 241,413 13,952 1,367,936 5,754,081 5,754,081	16,449 241,413 13,952 1,367,936 5,754,081 \$ - \$ - \$ 5,754,081 \$	16,449 16,347 241,413 237,421 13,952 13,731 1,367,936 5,754,081 \$ 5,734,842 \$	16,449 16,347 241,413 237,421 13,952 13,731 1,367,936 1,358,276 5,754,081 \$ 5,734,842 \$ \$ \$ \$ \$ \$ \$ \$

LIZA JACKSON PREPARATORY SCHOOL COST CENTER - 9807 FISCAL YEAR 2017-2018

APPROPRIATIONS

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

Object Group <u>Number</u>	Object Group Name	2016-2017 propriation	017-2018 opriation	<u>Ir</u>	ncrease/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ - - - -	\$ - - - -	\$	- - - -
300	Purchased Services	5,754,081	5,734,842		(19,239)
400	Energy Services	-	-		-
500	Materials & Supplies	-	-		-
600	Capital Outlay	-	-		-
700	Other Expenses	-	-		-
900	Transfers/Reserves - See Note (2)	 	 		
	Total Combined Appropriations	\$ 5,754,081	\$ 5,734,842	\$	(19,239)

CHARTER - NWFSC COLLEGIATE HIGH COST CENTER - 9805 FISCAL YEAR 2017-2018

Program <u>Number</u>	<u>Program Name</u>	<u>L</u> 2016-2017 Adj. Proj. <u>Final Conference</u>	Inweighted FTE 2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	271.00	271.00	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	15.00	14.00	(1.00)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		286.00	285.00	(1.00)

		Weighted FTE						
Program <u>Number</u>	<u>Program Name</u>	2016-2017 Adj. Proj. <u>Final Conference</u>	2017-2018 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)				
101	Basic Education - Grades K-3	-	-	-				
102	Basic Education - Grades 4-8	-	-	-				
103	Basic Education - Grades 9-12	271.27	271.27	-				
111	ESE Support Level I, II & III in Grades K-3	-	-	-				
112	ESE Support Level I, II & III in Grades 4-8	-	-	-				
113	ESE Support Level I, II & III in Grades 9-12	15.02	14.01	(1.01)				
130	ESOL/Intensive English	-	-	-				
254	ESE Support Level IV	-	-	-				
255	ESE Support Level V	-	-	-				
300	Vocational Education Grades 7-12	-	-	-				
		286.29	285.28	(1.01)				

NWFSC COLLEGIATE HIGH SCHOOL COST CENTER - 9805 FISCAL YEAR 2017-2018

REVENUE PROJECTION

	FY 2016-2017			2017-2018		
	Final Conference Estimated Revenues		Fina	l Conference	Increase/	
GENERAL OPERATING FUND			nues Estimated Revenues			(Decrease)
FEFP Funds (Less Administrative Fee)	\$	1,144,588	\$	1,133,027	\$	(11,561)
ESE Guarantee		11,700		10,920		(780)
0.748 Mills Discretionary Local Effort & Tax Compression Allocation		120,735		129,487		8,752
Transportation		62,011		62,911		900
Federally Connected Student Supplement		22,458		21,600		(858)
Subtotal - School Allocation		1,361,492		1,357,945		(3,547)
Other State Revenue Allocations:						
CSR - Class Size Reduction - (Project 4125)		255,495		253,696		(1,799)
Digital Classrooms - (Project 5150)		9,168		8,995		(173)
DJJ Supplemental Allocation - (Project 8110)		-		-		-
Instructional Materials - Textbook - (Project 3105)		137,540		118,209		(19,331)
Lottery - Discretionary - (Project 3101)		925		4,355		3,430
Reading Instruction - (Project 6123)		12,282		12,063		(219)
Safe Schools - (Project 3107)		5,264		5,261		(3)
SAI - Supplemental Academic Instruction - (Project 3161)		80,753		79,794		(959)
Teachers Classroom Supply Assistance Program - (Project 3180)		4,667		4,615		(52)
Subtotal - Other State Revenue Allocation		506,094		486,988		(19,106)
Total General Operating Fund	\$	1,867,586	\$	1,844,933	\$	(22,653)
OTHER SPECIAL REVENUE FUNDS:						
FEDERAL ENTITLEMENTS						
Title I - School Allocation - (Project 8401)	\$	_	\$	_	Ś	_
Title I - N & D - School Allocation - (Project 8409)	<u> </u>	_			<u> </u>	_
IDEA - School Allocation - (Project 8475)	-	_				_
Total Other Special Revenue Funds	\$	-	\$	-	\$	-
TOTAL COMBINED ESTIMATED REVENUES	\$	1,867,586	\$	1,844,933	\$	(22,653)
SIGNIFICANT FACTORS AFFECTING ESTIMATED	REVENU	<u>IES</u>				
 Total Increase/(Decrease) of UFTE at this school. 				(1.00)		
UFTE moved to/(from) one school to another school.				-		
Adjustments in UFTE Due to Changes in Location of ESE Units.				-		
 Increase/(Decrease) of UFTE at this school due to Final Conference Report 				-		

NWFSC COLLEGIATE HIGH SCHOOL COST CENTER - 9805 FISCAL YEAR 2017-2018

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 Subtotal - Salaries & Benefits	\$ - - - -	\$ - - -	\$ - - - -
300	Purchased Services	1,867,586	1,844,933	(22,653)
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	\$ 1,867,586	\$ 1,844,933	\$ (22,653)

CHARTER - OKALOOSA ACADEMY COST CENTER - 9800 FISCAL YEAR 2017-2018

Program <u>Number</u>	Program Name	<u>L</u> 2016-2017 Adj. Proj. <u>Final Conference</u>	Inweighted FTE 2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	95.00	100.00	5.00
103	Basic Education - Grades 9-12	142.00	125.00	(17.00)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	42.00	35.00	(7.00)
113	ESE Support Level I, II & III in Grades 9-12	46.00	35.00	(11.00)
130	ESOL/Intensive English	-	5.00	5.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		325.00	300.00	(25.00)

		Weighted FTE					
Program <u>Number</u>	<u>Program Name</u>	2016-2017 Adj. Proj. <u>Final Conference</u>	2017-2018 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)			
101	Basic Education - Grades K-3	-	-	-			
102	Basic Education - Grades 4-8	95.00	100.00	5.00			
103	Basic Education - Grades 9-12	142.14	125.13	(17.01)			
111	ESE Support Level I, II & III in Grades K-3	-	-	-			
112	ESE Support Level I, II & III in Grades 4-8	42.00	35.00	(7.00)			
113	ESE Support Level I, II & III in Grades 9-12	46.05	35.04	(11.01)			
130	ESOL/Intensive English	-	6.06	6.06			
254	ESE Support Level IV	-	-	-			
255	ESE Support Level V	-	-	-			
300	Vocational Education Grades 7-12	-	-	-			
		325.19	301.23	(23.96)			

OKALOOSA ACADEMY COST CENTER - 9800 FISCAL YEAR 2017-2018

REVENUE PROJECTION

	FY	2016-2017	FY 2017-2018			
	Final Conference		Final Conference		Increase/	
GENERAL OPERATING FUND	Estimated Revenues		Estimated Revenues		(Decrease)	
FEFP Funds (Less Administrative Fee)	\$	1,259,882	\$	1,153,176	\$	(106,706)
ESE Guarantee		81,870		65,625		(16,245)
0.748 Mills Discretionary Local Effort & Tax Compression Allocation		137,152		136,649		(503)
Transportation		103,078		90,144		(12,934)
Federally Connected Student Supplement		3,201		744		(2,457)
Subtotal - School Allocation		1,585,183		1,446,338		(138,845)
Other State Revenue Allocations:						
CSR - Class Size Reduction - (Project 4125)		289,919		270,070		(19,849)
Digital Classrooms - (Project 5150)		10,419		9,469		(950)
DJJ Supplemental Allocation - (Project 8110)		-		-		-
Instructional Materials - Textbook - (Project 3105)		25,467		22,454		(3,013)
Lottery - Discretionary - (Project 3101)		1,051		4,598		3,547
Reading Instruction - (Project 6123)		13,951		12,736		(1,215)
Safe Schools - (Project 3107)	5,979		5,554			(425)
SAI - Supplemental Academic Instruction - (Project 3161)	91,765		84,017		(7,748)	
Teachers Classroom Supply Assistance Program - (Project 3180)		5,303		4,858		(445)
Subtotal - Other State Revenue Allocation		443,854		413,756		(30,098)
Total General Operating Fund	\$	2,029,037	\$	1,860,094	\$	(168,943)
OTHER SPECIAL REVENUE FUNDS:						
FEDERAL ENTITLEMENTS						
Title I - School Allocation - (Project 8401)	\$	224,100	\$	-	\$	(224,100)
Title I - N & D - School Allocation - (Project 8409)		-		-		-
IDEA - School Allocation - (Project 8475)		-		-		-
Total Other Special Revenue Funds	\$	224,100	\$	-	\$	(224,100)
TOTAL COMBINED ESTIMATED REVENUES	\$	2,253,137	\$	1,860,094	\$	(393,043)
SIGNIFICANT FACTORS AFFECTING ESTIMATED	REVENU	<u>IES</u>				
Total Increase/(Decrease) of UFTE at this school.				(25.00)		
2. UFTE moved to/(from) one school to another school.				(25:00)		
3. Adjustments in UFTE Due to Changes in Location of ESE Units.						
Increase/(Decrease) of UFTE at this school due to Final Conference Report			-			
marcase/ (Decrease) of of the at this sendor due to this conference Report	•			_		

OKALOOSA ACADEMY COST CENTER - 9800 FISCAL YEAR 2017-2018

APPROPRIATIONS

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

Object Group <u>Number</u>	Object Group Name	FY 2016- <u>Appropri</u>		FY 2017-201 Appropriati		Increase/(De	ecrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	- - - -	\$	- - - -	\$	- - - -
300	Purchased Services		2,253,137	1,8	860,094		(393,043)
400	Energy Services		-		-		-
500	Materials & Supplies		-		-		-
600	Capital Outlay		-		-		-
700	Other Expenses		-		-		-
900	Transfers/Reserves - See Note (2)						
	Total Combined Appropriations	\$	2,253,137	\$ 1,8	860,094	\$	(393,043)

Note

FY 2016-2017 Appropriations corrected to include Federal Entitlement Title I revenue of \$224,100.