School District of Okaloosa County

Schools

Draft Budgets Table of Contents Fiscal Year 2019-2020

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Projected Staffing – N/A	N/A

ENROLLMENT

Program Number	Program Name	2018-2019 Adj. Proj. <u>Final Conference</u>	Unweighted FTE 2019-2020 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	562.00	517.00	(45.00)
102	Basic Education - Grades 4-8	264.00	238.00	(26.00)
103	Basic Education - Grades 9-12			
111	ESE Support Level I, II & III in Grades K-3	69.00	65.00	(4.00)
112	ESE Support Level I, II & III in Grades 4-8	71.00	80.00	9.00
113	ESE Support Level I, II & III in Grades 9-12	3000 = 1	•	_
130	ESOL/Intensive English	14.00	10.00	(4.00)
254	ESE Support Level IV		1.00	1.00
255	ESE Support Level V		-	
300	Vocational Education Grades 7-12			-
		980.00	911.00	(69.00)
Program <u>Number</u>	Program Name	2018-2019 Adj. Proj. Final Conference	Weighted FTE 2019-2020 Adj. Proj. Final Conference	Increase (Decrease)
Number		Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	(Decrease)
Number 101	Basic Education - Grades K-3	Adj. Proj. Final Conference 622.70	2019-2020 Adj. Proj. Final Conference	(Decrease) (43.66)
101 102	Basic Education - Grades K-3 Basic Education - Grades 4-8	Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	(Decrease) (43.66)
101 102 103	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12	Adj. Proj. Final Conference 622.70 264.00	2019-2020 Adj. Proj. Final Conference	(Decrease) (43.66) (26.00)
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 622.70 264.00 - 76.45	2019-2020 Adj. Proj. Final Conference 579.04 238.00 - 72.80	(Decrease) (43.66) (26.00) - (3.65)
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 622.70 264.00	2019-2020 Adj. Proj. <u>Final Conference</u> 579.04 238.00	(Decrease) (43.66) (26.00) - (3.65)
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 622.70 264.00 - 76.45	2019-2020 Adj. Proj. Final Conference 579.04 238.00 - 72.80	(43.66) (26.00) - (3.65) 9.00
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 ESE Support Level I, II & III in Grades 9-12 ESOL/Intensive English	Adj. Proj. Final Conference 622.70 264.00 - 76.45 71.00	2019-2020 Adj. Proj. Final Conference 579.04 238.00 - 72.80 80.00	(43.66) (26.00) - (3.65) 9.00
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 622.70 264.00 - 76.45 71.00	2019-2020 Adj. Proj. Final Conference 579.04 238.00 - 72.80 80.00 -	(43.66) (26.00) - (3.65) 9.00
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 622.70 264.00 - 76.45 71.00	2019-2020 Adj. Proj. Final Conference 579.04 238.00 - 72.80 80.00 -	(43.66) (26.00) - (3.65) 9.00 - (4.78)

Principal Signature

05/13/19

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report. FY 2018-2019

GENERAL OPERATING FUND	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:			
Position Allocation Supplement Allocation	\$ 3,907,120 18,999	\$ 3,889,900	\$ (17,22)
Overhead Allocation	401,752	19,060 387,635	6
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)		387,635	(14,11
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	29,400 191,673		(29,40
Subtotal - School Allocation	4,548,944	4,296,595	(191,67
Sustotal - School Allocation	4,546,544	4,230,333	(252,34
Other State Revenue Allocations:	*		
CSR - Class Size Reduction - (Project 4125)	900,900	852,000	(48,90
CSR - Instructional Coaches - (Project 4104)	7,870	7,960	9
CSR - Secondary Intensive Math - (Project 5120)	-		
nstructional Materials - Media - (Project 3106)	3,987	3,714	(27
nstructional Materials - Science - (Project 3109)	1,085	1,017	(6
nstructional Materials - Textbook - (Project 3105)	6,464	6,059	(40
ottery - School Advisory Council - (Project 0002)			
ottery - School Recognition - (Project 0160)			
Reading Instruction - (Project 6123)			
SAI - ESOL - (Project 4110)	37,800	39,100	1,30
SAI - Student Training Program - (Project 4162)	37,700	-	(37,70
SAI - Secondary Intensive Math - (Project 8121)			-
Al - Secondary Intensive Reading - (Project 0120)			
Feachers Classroom Supply Assistance Program - (Project 3180)	17,400	19,800	2,40
Norkforce Development - (Project 5110)		15,000	2,40
Subtotal - Other State Revenue Allocation	1,013,206	929,650	(83,55
ocal Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,580	
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)		104.422	404.40
Custodial Services Allocation - (Project 2011) - Moved from Discretionary		194,423	194,42
Orama Progam - (Project 7019)			
EBD Initiative - (Project 6075)			
Health Services Allocation - (Project 6004) - Moved from Discretionary		27,330	27,33
Health Services Medicaid Allocation - (Project 1084)	3,772	3,665	(10
B - International Baccalaureate - (Project 7055)			
B - Academically Disadvantaged - (Project 5056)			
B - Bonuses & Exams - (Project 5055)			
Reserve Officer Training Corp (ROTC) - (Project 2045)			
Safe Schools (School Resource Officers) - (Project 3107)		The second second second	
School Maintenance - (Project 2909)	16,092	16,092	
School Maintenance - School Control - (Project 5909)		4,023	4,02
Subtotal - Local Revenue Allocation	25,444	251,113	225,66
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	86,671	92,029	5,35
SAI - Attendance Officer - (Project 3162)	6,519	5,894	(62
Subtotal - Student Services Allocation	93,190	97,923	4,73
Fee Based - Child Care - (Various Projects)	165,000	182,000	17,00
Total General Operating Fund	\$ 5,845,784	\$ 5,757,281	\$ (88,50
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
DEA Supplement (Project 0475)	\$ 192,170	\$ 197,685	\$ 5,55
Fitle I - School Allocation - (Project 0401)	132,170	137,303	7 3,33
Fitle II - Part A - (Project 0405)	26,758	27,064	30
Total Other Special Revenue Funds	\$ 218,928	\$ 224,749	\$ 5,82
TOTAL COMBINED ESTIMATED REVENUES	\$ 6,064,712	\$ 5,982,030	\$ (82,68
TOTAL COMBINED ESTIMATED REVENUES	0,004,712	7 3,362,030	7 (02,0
SIGNIFICANT FACTORS AFFECTING ALLOCA	ATIONS		
1. Increase/(Decrease) of UFTE at this school.		(69.00)	
And the second s			
UFTE moved to/(from) one school to another school.			
 UFTE moved to/(from) one school to another school. Adjustments in UFTE Due to Changes in Location of ESE Units. 			
Secretarian and the secret			
3. Adjustments in UFTE Due to Changes in Location of ESE Units.			

APPROPRIATIONS

Object Group Number	Object Group Name	Fi	FY 2018-2019 nal Conference Appropriation	Fina	7 2019-2020 al Conference opropriation	Inc	crease/(Decrease)
100 / 200	Salaries & Benefits						
	Administrative/Managerial	\$	220,200	\$	223,100	\$	2,900
	Instructional		4,290,706		4,181,236		(109,470)
	Non-Instructional		770,523		959,489		188,966
	Subtotal - Salaries & Benefits		5,281,429		5,363,825		82,396
300	Purchased Services		244,437		76,233		(168,204)
400	Energy Services		258,902		261,610		2,708
500	Materials & Supplies		106,949		118,225		11,276
600	Capital Outlay		3,987		3,714		(273)
700	Other Expenses		75,818		60,500		(15,318)
900	Transfers/Reserves - See Note (2)		93,190		97,923		4,733
	Total Combined Appropriations	\$	6,064,712	\$	5,982,030	\$	(82,682)

OTHER INFO	ORMATION
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	70754040	able Balance ch 31, 2018	 ble Balance h 31, 2019	Increas	e/(Decrease)
General Operating Fund - School Discretionary Budget	\$	39,979	\$ 51,259	\$	11,280
School Internal Funds - General & Principal's Discretionary Only	\$	16,854	\$ 18,834	\$	1,980

05/13/19 Date

Notes:
(1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
(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 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease)
		-
1.00	1.00	
1.00	1.00	
-		
2.00	2.00	-
		(2.00
		(1.00
6.40	6.40	
	-	
		100
-		
59.40	56.40	(3.00
1.00	1.00	
0.10		
0.10	0.10	
1.10	1.10	i i
4.00	5.00	1.00
		1.00
1.67	1.67	
	F(#Z	
	100	
	100	
1.00	1.00	-
	·*	(1.00
		143
	1.00	
23.67	23.67	
86.17	83.17	(3.00
		2
		12
		100
0.34	0.34	
0.34	0.55	5#5 5#2
0.55	0.55	5 * 5
0.55	0.55	
0.55	0.55	
0.55	0.55	1
0.55	0.55	
0.55	0.55 0.89	
0.55 0.89	0.55 0.89	
0.55	0.55 0.89	
0.55 0.89	0.55 0.89	
0.55 0.89	0.55 0.89	
0.55 0.89	0.55 0.89	(3.0
	FY 2018-2019 Projected Final Conference 1.00	Projected Final Conference 1.00

ENROLLMENT

Program Number	Program Name	2018-2019 Adj. Proj. Final Conference	Unweighted FTE 2019-2020 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	348.00	359.00	11.00
102	Basic Education - Grades 4-8	504.00	510.00	6.00
103	Basic Education - Grades 9-12	304.00	282.00	(22.00)
111	ESE Support Level I, II & III in Grades K-3	59.00	64.00	5.00
112	ESE Support Level I, II & III in Grades 4-8	102.00	105.00	3.00
113	ESE Support Level I, II & III in Grades 4-8	59.00	67.00	8.00
130	ESOL/Intensive English			
254	ESE Support Level IV	1.00	2.00	1.00
255	ESE Support Level V	1.00		
300	Vocational Education Grades 7-12	51.00	49.00	(2.00)
300	Vocational Education Grades 7-12	1,428.00	1,438.00	10.00
		2018-2019	Weighted FTE	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	Final Conference	Final Conference	(Decrease)
101	Basic Education - Grades K-3	385.58	402.08	16.50
102	Basic Education - Grades 4-8	504.00	510.00	6.00
103	Basic Education - Grades 9-12	304.00	283.41	(20.59)
111	ESE Support Level I, II & III in Grades K-3	65.37	71.68	6.31
112	ESE Support Level I, II & III in Grades 4-8	102.00	105.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	59.00	67.34	8.34
130	ESOL/Intensive English	energenent to	conversion.	(#2)
254	ESE Support Level IV	3.62	7.27	3.65
255	ESE Support Level V	2	***	\$ 1 m
300	Vocational Education Grades 7-12	51.00	49.25	(1.75)
		1,474.57	1,496.03	21.46

Markey Markells
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 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:	W SI II.	07 E	20
Position Allocation	\$ 5,906,392	\$ 6,450,020	\$ 543,628
Supplement Allocation Overhead Allocation	222,789 590,836	223,544 578,078	755 (12,758)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	30,000	378,078	(30,000)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	347,226		(347,226)
Subtotal - School Allocation	7,097,243	7,251,642	154,399
90.			
Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125)	873,180	866,200	(6,980)
CSR - Instructional Coaches - (Project 4104)	110 880	143,000	
CSR - Secondary Intensive Math - (Project 5120) Instructional Materials - Media - (Project 3106)	110,880 5,809	142,000 5,863	31,120 54
Instructional Materials - Science - (Project 3109)	1,581	1,605	24
Instructional Materials - Textbook - (Project 3105)	9,419	9,564	145
Lottery - School Advisory Council - (Project 0002)			
Lottery - School Recognition - (Project 0160)			
Reading Instruction - (Project 6123)	65,321	66,068	747
SAI - ESOL - (Project 4110)		· · · · · · · · · · · · · · · · · · ·	
SAI - Student Training Program - (Project 4162)	37,700		(37,700
SAI - Secondary Intensive Math - (Project 8121)	2	8	
SAI - Secondary Intensive Reading - (Project 0120)	193,340	270,000	76,660
Teachers Classroom Supply Assistance Program - (Project 3180)	26,700	26,700	
Workforce Development - (Project 5110) Subtotal - Other State Revenue Allocation	1,323,930	1,388,000	64,070
Local Revenue Allocations:	1,323,530	2,388,000	04,070
Administrative & Guidance Summer Hours - (Project 5027)	1,720	1,720	26
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)	458	2,794	2,336
AP - Initiative Set-Aside - (Project 7054)	1,079	2,007	928
AP - Bonuses & Exams - (Project 5054)	5,653	8,579	2,926
Band Instrument Repairs & Music - (Project 4005) Chorus Equipment, Repairs, & Music - (Project 4004)	4,000	4,000	- 3
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	3,000	350,037	350,037
Drama Progam - (Project 7019)	-	330,037	350,037
EBD Initiative - (Project 6075)			
Health Services Allocation - (Project 6004) - Moved from Discretionary	· · · · · · · · · · · · · · · · · · ·	30,000	30,000
Health Services Medicaid Allocation - (Project 1084)	29,367	21,313	(8,054)
IB - International Baccalaureate - (Project 7055)			
IB - Academically Disadvantaged - (Project 5056)			
IB - Bonuses & Exams - (Project 5055)			
Reserve Officer Training Corp (ROTC) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107)	54,000	54,000	
School Maintenance - (Project 2909)	49,404	49,404	
School Maintenance - School Control - (Project 5909)	49,404	12,351	12,351
Subtotal - Local Revenue Allocation	148,681	539,205	390,524
Revenue to Offset Fixed Charges for Student Services:		333,232	
ESE Guarantee - Itinerant Services - (Various Projects)	136,814	150,020	13,206
SAI - Attendance Officer - (Project 3162)	9,499	9,303	(196
Subtotal - Student Services Allocation	146,313	159,323	13,010
Fee Based - Child Care - (Various Projects)	¥		12
Total General Operating Fund	\$ 8,716,167	\$ 9,338,170	\$ 622,003
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 266,970	\$ 159,085	\$ (107,885)
Title I - School Allocation - (Project 0401)	250,342	264,321	13,979
Title II - Part A - (Project 0405) Total Other Special Revenue Funds	18,888	19,104	216
	\$ 536,200	\$ 442,510	\$ (93,690
Total Other Special Revenue Pullus	\$ 9,252,367	\$ 9,780,680	\$ 528,313
TOTAL COMBINED ESTIMATED REVENUES	J,E5E,507		
TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ALLOCATIONS ASSESSMENT AND ASSESSMENT ASSESSM		10.00	
TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ALLOCA 1. Increase/(Decrease) of UFTE at this school.		10.00	
TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ALLOCA Increase/(Decrease) of UFTE at this school. UFTE moved to/(from) one school to another school.			
TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ALLOCA 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.			
TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ALLOCA Increase/(Decrease) of UFTE at this school. UFTE moved to/(from) one school to another school.			
TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ALLOCA 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.			
TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ALLOCA 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.			

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

Object Group Number	Object Group Name		FY 2018-2019 Final Conference Appropriation		FY 2019-2020 Final Conference Appropriation		Increase/(Decrease)
100 / 200	Salaries & Benefits						
	Administrative/Managerial	\$	356,500	\$	364,900	\$	8,400
	Instructional		6,717,027		7,199,766		482,739
	Non-Instructional		871,535		1,231,587		360,052
	Subtotal - Salaries & Benefits		7,945,062		8,796,253		851,191
300	Purchased Services		535,053		227,344		(307,709)
400	Energy Services		383,202		387,210		4,008
500	Materials & Supplies		119,794		97,819		(21,975)
600	Capital Outlay		25,809		18,806		(7,003)
700	Other Expenses		82,444		93,925		11,481
900	Transfers/Reserves - See Note (2)	Y	161,003	W <u>=</u>	159,323	8	(1,680)
	Total Combined Appropriations	\$	9,252,367	\$	9,780,680	5	528,313

0	THER INFORM	ATION			
	12/12/2017	ble Balance th 31, 2018	ble Balance h 31, 2019	Increa	se/(Decrease)
General Operating Fund - School Discretionary Budget	\$	90,176	\$ 73,041	\$	(17,135)
School Internal Funds - General & Principal's Discretionary Only	s	16.527	\$ 19.932	Ś	3.405

Notes:
(1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
(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.

PROJECTE	D STAFFING	
Includes Only Staffing From	n Estimated <u>New</u> Revenues.	
Includes Only Staffing Fron	n Estimated <u>New</u> Revenues.	

	FY 2018-2019 Projected <u>Final Conference</u>	FY 2019-2020 Projected <u>Final Conference</u>	Increase (Decrease)
dministrative Principal	1.00	1.00	
Assistant Principal I and K-12	1.00	1.00	2
Assistant Principal I and K-12 - 10		100000	報
Assistant Principal II and K-12 Assistant Principal II and K-12 - 10	1.00	1.00	30
Assistant Principal - Other		50	
Administrative - Other	i i	ž.	2
Athletic Director	1.00	1.00	- 20
"Program" Assistant Principal I or II	4 00	4.00	
estructional Teacher - Basic	(63.00)	(22.20	6464
Teacher - Class Size Reduction	62.80 12.60	64.20 12.20	1.4
Teacher - ESE	5.40	7.40	2.0
Teacher - ROTC - 12 Month	200	25.2	8
Teacher - ROTC - 10 Month Teacher - Vocational	2.00	2.00	5
Staffing Specialist	- 1	20	9
Teacher - 12 Month (Basic and Vocational)	9	9	
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	(6)	88	8
Teacher - Other	82.80	85.80	3 (
structional Support	5000	1992	
Band Director Guidance Counselor - 10 Month	1.00	1.00 2.00	96
Guidance Counselor - 12 Month	1.00	1.00	
Instructional Coach	0.83	0.83	9
Media Specialist	1.00	1.00	¥
Other Support - Instructional	5.83	5.83	*
fucational Support			
Paraprofessional (Basic, DJJ, and VoTech)	6.00	7.00	1
Custodians	6.47	6.47	-
Cleaners - 3.50 Hour Day Care Coordinator	4.00	4.00	8
Day Care Worker		SS	
ESE Paraprofessional	<u> </u>	4.00	4.
ESE Interpreter ESE Job Coach	*		- T
ESOL Interpreter	₩ ×	96 50	
ISS/STP Paraprofessional	1.00	10	(1)
Library Assistant	1.00	1.00	0
Lunchroom Monitor - 2.50 Hour School Bookkeeper	2.00 1.00	2.00 1.00	
School Level Clerk	2.00	2.00	3
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	2
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	2
Financial Aid Technician Other Support - Non-Instructional		8	
	26.47	30.47	4.0
GENERAL OPERATING FUND & STABILIZATION - STAFF	119.10	126.10	
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional Teacher - Title I	1.00	1.40	0
Teacher - Basic	392	SOSON E	0%
Teacher - ESE Teacher - 12 Month	⊕	80	
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)		5) */	
Guidance Counselor - 12 Month	골	땕	177
Instructional Coach Staffing Specialist	0.66	0.66	2
Jeaning Specialist	2.21	2.61	0
lucational Support			
Paraprofessional - Title I	2.00	2.00	9
Paraprofessional (Basic, DJJ, and VoTech) ESE Paraprofessional		2.00	
ESE Interpreter	6.00	3.00	(3)
ESE Job Coach Parent Educator	8	\$\\ \text{2}	į
	8.00	5.00	(3
OTHER SPECIAL REVENUE FUNDS - STAFF	10.21	7.61	(2.
M / / M complined STAFF	129.31	133.71	4
111 11 11 11 11 TILL		-0110	

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	2018-2019 Adj. Proj. Final Conference 532.00 275.00 - 103.00 80.00 - 8.00 1.00 999.00	Unweighted FTE 2019-2020 Adj. Proj. Final Conference 492.00 271.00 - 87.00 75.00 - 4.00 - 0.10 - 929.10	Increase (Decrease) (40.00) (4.00) - (16.00) (5.00) - (4.00) (1.00) 0.10 - (69.90)
Program Number	Program Name	2018-2019 Adj. Proj. Final Conference	Weighted FTE 2019-2020 Adj. Proj. Final Conference	Increase (Decrease)
Number	riogiam Name	Fillal Comerence	<u>Final conference</u>	[Decrease]
101	Basic Education - Grades K-3	589.46	551.04	(38.42)
102	Basic Education - Grades 4-8	275.00	271.00	(4.00)
103 111	Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3	- 114.12	- 97.44	(16.68)
112	ESE Support Level I, II & III in Grades 4-8	80.00	75.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	(5.00)
130	ESOL/Intensive English	9.48	4.72	(4.76)
254	ESE Support Level IV	3.62	**************************************	(3.62)
255	ESE Support Level V	% <u>=</u>	0.56	0.56
300	Vocational Education Grades 7-12	200	% = 0	
		1,071.68	999.76	(71.92)

Principal Signature

5 9 2019 Date

REVENUE PROJECTION

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

3,879,400 18,999 350,792 29,970 151,886 4,431,047 900,900 7,870 - 4,064 1,106 6,589 - - - - - 18,600 939,129	S	3,719,500 19,060 333,444	\$	(159,900) 61 (17,348) (29,970) (151,886) (359,043) (48,900) 90 - (276) (69) (410) (900) (50,465)
18,999 350,792 29,970 151,886 4,431,047 900,900 7,870 - - 4,064 1,106 6,589 - - - - 18,600 - 939,129		19,060 333,444 		61 (17,348) (29,970) (151,886) (359,043) (48,900) 90
350,792 29,970 151,886 4,431,047 900,900 7,870 - 4,064 1,106 6,589 - - - - 18,600 - 939,129		333,444 		(17,348) (29,970) (151,886) (359,043) (48,900) 90
29,970 151,886 4,431,047 900,900 7,870 4,064 1,106 6,589 - - - - 18,600 939,129		852,000 7,960 3,788 1,037 6,179 - - - 17,700 - 888,664		(29,970) (151,886) (359,043) (48,900) 90 (276) (69) (410)
151,886 4,431,047 900,900 7,870 - - 4,064 1,106 6,589 - - - - - 18,600 - 939,129		852,000 7,960 - 3,788 1,037 6,179 - - - - 17,700 - 888,664		(151,886) (359,043) (48,900) 90
900,900 7,870 - 4,064 1,106 6,589 - - - - 18,600 939,129		852,000 7,960 - 3,788 1,037 6,179 - - - - 17,700 - 888,664		(48,900) 90 - (276) (69) (410) - - - - (900)
7,870 - 4,064 1,106 6,589 - - - - - 18,600 - 939,129		7,960 - 3,788 1,037 6,179 17,700 - 888,664		90 (276) (69) (410)
7,870 - 4,064 1,106 6,589 - - - - - 18,600 - 939,129		7,960 - 3,788 1,037 6,179 17,700 - 888,664		90 (276) (69) (410)
7,870 - 4,064 1,106 6,589 - - - - - 18,600 - 939,129		7,960 - 3,788 1,037 6,179 17,700 - 888,664		90 (276) (69) (410)
4,064 1,106 6,589 - - - - 18,600 939,129		3,788 1,037 6,179 - - - - - 17,700 888,664		(276) (69) (410)
1,106 6,589		1,037 6,179 - - - - - - - 17,700 - 888,664		(69) (410)
6,589		6,179 17,700 - 888,664		(410)
18,600		17,700		(900)
939,129		888,664		(900)
939,129		888,664		(900)
939,129		888,664		(900)
939,129		888,664		(900)
939,129		888,664		(900)
939,129		888,664		(900)
939,129		888,664		(900)
939,129		888,664		
				(50,465)
5,580		5,580 - - -		(A)
5,580		5,580 - - - -	-	-
				341
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				1,000
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S#1	-			-
100	-			(*)
781	()	153,934		153,934
1991				590
100				-
	19	27,873		27,873
3,452	36		· 	(330)
170			-	
	-		-	
1,91				
100			-	29
19.258	-	19.258		190
- 15,250	7			4,814
28,290	3f	214,581		186,291
113,909	(1)	102,179		(11,730)
6,646	1	6,011		(635)
120,555	3	108,190	-	(12,365)
341,000		384,000		43,000
5,860,021	\$	5,667,439	\$	(192,582)
	(
	2		0995	
147,030	\$	35,415	\$	(111,615)
	N-		-	134
	\$		\$	306 (111,309)
	-	100000000000000000000000000000000000000		(303,891)
5,	113,909 6,646 120,555 341,000 5,860,021 147,030 26,758 173,788 6,033,809	113,909 6,646 120,555 341,000 5,860,021 \$	3,452 3,122	3,452 3,122

APPROPRIATIONS

Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet	Includes Only Estima	ed Revenues Listed	On School's Revenue	Projection Sheet
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Object Group Number	Object Group Name		FY 2018-2019 Final Conference Appropriation		FY 2019-2020 Final Conference Appropriation		Increase/(Decrease)
100 / 200	Salaries & Benefits						
	Administrative/Managerial	\$	220,200	\$	223,100	\$	2,900
	Instructional		4,255,246		4,002,966		(252,280)
	Non-Instructional		734,184		812,174		77,990
	Subtotal - Salaries & Benefits	¥/	5,209,630	_	5,038,240		(171,390)
300	Purchased Services		234,789		109,239		(125,550)
400	Energy Services		206,359		208,517		2,158
500	Materials & Supplies		145,412		150,644		5,232
600	Capital Outlay		4,064		3,788		(276)
700	Other Expenses		113,000		111,300		(1,700)
900	Transfers/Reserves - See Note (2)		120,555		108,190	_	(12,365)
	Total Combined Appropriations	\$	6,033,809	\$	5,729,918	\$	(303,891)

	OTHER	INFORM	NATION
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	COUNTY COUNTY	ble Balance ch 31, 2018	ble Balance ch 31, 2019	Increas	e/(Decrease)
General Operating Fund - School Discretionary Budget	\$	10,439	\$ 7,131	\$	(3,308)
School Internal Funds - General & Principal's Discretionary Only	\$	19,499	\$ 25,963	\$	6,464

Principal Signature

Notes:
(1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
(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 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease)
dministrative			
Principal	1.00	1.00	21
Assistant Principal I and K-12 Assistant Principal I and K-12 - 10	651 621		5
Assistant Principal II and K-12	870		7:
Assistant Principal II and K-12 - 10	1.00	1.00	8
Assistant Principal - Other	351	2	70
Administrative - Other	11 ES	8	**
Athletic Director "Program" Assistant Principal I or II	0753 Viere	8	5
Program Assistant Principal For in	2.00	2.00	
structional			
Teacher - Basic	41.00	39.00	(2.0
Teacher - Class Size Reduction Teacher - ESE	13.00 5.00	12.00 3.00	(1.0)
Teacher - ROTC - 12 Month	5.00	3.00	(2.
Teacher - ROTC - 10 Month	*		
Teacher - Vocational	20	¥	
Staffing Specialist	7.1	5	5
Teacher - 12 Month (Basic and Vocational)	8		-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	55		
Teacher - Other	59.00	54.00	(5.
structional Support			
Band Director	6)		
Guidance Counselor - 10 Month	1.00	1.00	
Guidance Counselor - 12 Month	0.40		2
Instructional Coach Media Specialist	0.10	0.10	
Other Support - Instructional	55 81		
	1.10	1.10	
lucational Support			
Paraprofessional (Basic, DJJ, and VoTech)	4.00	5.00	1.
Custodians	2.00 ,	2.00	
Cleaners - 3.50 Hour	4.00 1.00	4.00 1.00	5
Day Care Coordinator Day Care Worker	3.93	3.93	
ESE Paraprofessional	8	*	-
ESE Interpreter	5	i.	9
ESE Job Coach	£	9	-
ESOL Interpreter	2	9	
ISS/STP Paraprofessional	1.00	1.00	
Library Assistant Lunchroom Monitor - 2.50 Hour	1.00 3.00	1.00 3.00	
School Bookkeeper	1.00	1.00	
School Level Clerk	1.00	1.00	
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	3
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	
Financial Aid Technician	×.	9	9
Other Support - Non-Instructional	22.93	23.93	1
CENTRAL OPERATING FINIS & STARWITATION, STAFF	02774003000	AC MANUAL OF	-
GENERAL OPERATING FUND & STABILIZATION - STAFF	85.03	81.03	(4.
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional Teacher - Title I	_		
Teacher - Basic	5.	2570 3 9 67	
Teacher - ESE	ē		3
Teacher - 12 Month		(9)	ē
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	8	1570;	3
Guidance Counselor - 12 Month Instructional Coach	0.34	0.34	2
Staffing Specialist	0.45	0.45	
Starring Specialist	0.79	0.79	(t)
ducational Support			
Paraprofessional - Title I	*	(5)	
Paraprofessional (Basic, DJJ, and VoTech)	ű.	(90)	
ESE Paraprofessional	3.00	图:	(3
ESE Interpreter	9 8	980 684	
ESE Job Coach Parent Educator	8	35	
aren educator	3.00	127	(3
OTHER SECOND REVENUE SUPPLY STAFF		0.79	(3
OTHER SPECIAL REVENUE FUNDS - STAFF	3.79		-
A COMBINED STAFF	88.82	81.82	(7
Ann Kluck	_ &	5/9/19	

ENROLLMENT

Program Number 101 102 103 111 112 113 130	Program Name Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 9-12 ESOL/Intensive English	2018-2019 Adj. Proj. Final Conference 494.00 258.00 64.00 49.00	Unweighted FTE 2019-2020 Adj. Proj. Final Conference 477.00 253.00 - 59.00 38.00 - 9.00	(17.00) (5.00) (5.00) (11.00)
254	ESE Support Level IV	•	±	
255	ESE Support Level V	0.20	-	(0.20)
300	Vocational Education Grades 7-12	-	-	
		873.20	836.00	(37.20)
Program <u>Number</u>	Program Name	2018-2019 Adj. Proj. Final Conference	Weighted FTE 2019-2020 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	547.35	534.24	(13.11)
102	Basic Education - Grades 4-8	258.00	253.00	(5.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	70.91	66.08	(4.83)
112	ESE Support Level I, II & III in Grades 4-8	49.00	38.00	(11.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	9.48	10.63	1.15
254	ESE Support Level IV	• • • • • • • • • • • • • • • • • • •	-	-
255	ESE Support Level V	1.13	-	(1.13)
300	Vocational Education Grades 7-12	_		
		935.87	901.95	(33.92)

Principal Signature L Hayele

5/6/19 Date

REVENUE PROJECTION

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

GENERAL OPERATING FUND	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase (Decrease	
School Discretionary Allocations:				
Position Allocation Supplement Allocation	\$ 3,241,840 18,999	\$ 3,293,500 19,060	\$ 5	61,660 61
Overhead Allocation	268,524	258,457	(1)	10,167)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	26,196	-		6,196)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	141,666			1,666)
Subtotal - School Allocation	3,697,325	3,571,017		(6,308)
Other State Revenue Allocations:				
CSR - Class Size Reduction - [Project 4125]	831,600	781,000	(50	0,600)
CSR - Instructional Coaches - (Project 4104)				
CSR - Secondary Intensive Math - {Project 5120} Instructional Materials - Media - (Project 3106)	3,552	3,408	-	(144)
Instructional Materials - Weda - (Project 3109)	967	933	-	(34)
Instructional Materials - Textbook - (Project 3105)	5,760	5,560		(200)
Lottery - School Advisory Council - (Project 0002)		-		-
Lottery - School Recognition - (Project 0160)	-			-
Reading Instruction - (Project 6123)	65,321	66,058		747
SAI - ESOL - (Project 4110)	37,800		(3:	17,800)
SAI - Student Training Program - (Project 4162)	37,700		{3:	17,700)
SAI - Secondary Intensive Math - (Project 8121)		<u>·</u>		
SAI - Secondary Intensive Reading - (Project 0120)	45.55			-
Teachers Classroom Supply Assistance Program - (Project 3180)	15,600	16,200		600
Workforce Development - (Project 5110) Subtotal - Other State Revenue Allocation	998,300	873,169	(12)	5,131)
Local Revenue Allocations:	330,300	573,103	(32-	<u> </u>
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,580		
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)				
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	<u>:</u>	143,542	14	3,542
Drama Progam - (Project 7019)	-	- 170,572		-
EBD Initiative - (Project 6075)		-	-	
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	25,080	2.	5,080
Health Services Medicaid Allocation - (Project 1084)	5,576	5,915		339
IB - International Baccalaureate - (Project 7055)	<u>-</u>			
IB - Academically Disadvantaged - (Project 5056)				-
IB - Bonuses & Exams - (Project 5055)		<u> </u>		
Reserve Officer Training Corp (ROTC) - (Project 2045)				-
Safe Schools (School Resource Officers) - (Project 3107) School Maintenance - (Project 2909)	23,540	23,640		-
School Maintenance - School Control - (Project 5909)	23,040	5,910		5,910
Subtotal - Local Revenue Allocation	34,796	209,667		4,871
Revenue to Offset Fixed Charges for Student Services:				.,0,1
ESE Guarantee - Itinerant Services - (Various Projects)	70,079	61,144	tt	(8,935)
SAI - Attendance Officer - (Project 3162)	5,809	5,408		(401)
Subtotal - Student Services Allocation	75,888	66,552		(9,336)
Fee Based - Child Care - (Various Projects)	199,000	184,000	•	.5,000)
Total General Operating Fund	\$ 5,005,309	\$ 4,904,405		0,904)
		<u> </u>		<u>'</u>
OTHER SPECIAL REVENUE FUNDS:				
OTHER SPECIAL REVENUE FUNDS: Federal Entitlements				1,785
	\$ 72,230	\$ 74,015	\$	
Federal Entitlements	\$ 72,230 287,453	\$ 74,015 302,600		5,147
Federal Entitlements IDEA Supplement (Project 0475) Title I - School Allocation - (Project 0401)		302,600 11,940		5,147
Federal Entitlements IDEA Supplement (Project 0475) Title I - School Allocation - (Project 0401)	287,453	302,600	1!	5,147
Federal Entitlements IDEA Supplement (Project 0475) Title I - School Allocation - (Project 0401) Title II - Part A - (Project 0405)	287,453 11,805	302,600 11,940	\$ 1	135 135 7,067
Federal Entitlements IDEA Supplement (Project 0475) Title I - School Allocation - (Project 0401) Title II - Part A - (Project 0405) Total Other Special Revenue Funds	287,453 11,805 \$ 371,488 \$ 5,376,797	302,600 11,940 \$ 388,555	\$ 1	135 135 17,067
Federal Entitlements IDEA Supplement (Project 0475) Title I - School Allocation - (Project 0401) Title II - Part A - (Project 0405) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES	287,453 11,805 \$ 371,488 \$ 5,376,797	302,600 11,940 \$ 388,555	\$ 1	135 135 17,067
Federal Entitlements IDEA Supplement (Project 0475) Title I - School Allocation - (Project 0401) Title II - Part A - (Project 0405) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ALLOCA	287,453 11,805 \$ 371,488 \$ 5,376,797	\$ 302,600 11,940 \$ 388,555 \$ 5,292,960	\$ 1	135 135 17,067
Federal Entitlements IDEA Supplement (Project 0475) Title I - School Allocation - (Project 0401) Title II - Part A - (Project 0405) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ALLOCA 1. Increase/(Decrease) of UFTE at this school.	287,453 11,805 \$ 371,488 \$ 5,376,797	\$ 302,600 11,940 \$ 388,555 \$ 5,292,960	\$ 1	.5,147 135
Federal Entitlements IDEA Supplement (Project 0475) Title I - School Allocation - (Project 0401) Title II - Part A - (Project 0405) Total Other Special Revenue Funds 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.	287,453 11,805 \$ 371,488 \$ 5,376,797	\$ 302,600 11,940 \$ 388,555 \$ 5,292,960	\$ 1	135 135 17,067
Federal Entitlements IDEA Supplement {Project 0475} Title I - School Allocation - {Project 0401} Title II - Part A - {Project 0405} Total Other Special Revenue Funds 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.	287,453 11,805 \$ 371,488 \$ 5,376,797	\$ 302,600 11,940 \$ 388,555 \$ 5,292,960	\$ 1	135 135 7,067

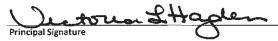
APPROPRIATIONS

Includes Only Estimate	l Revenues Listed On School's	Revenue Projection Sheet
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Object Group Number	Object Group Name	FY 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference <u>Appropriation</u>	Increase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 220,200 3,773,241 749,958 4,743,399	\$ 223,100 3,743,400 796,007 4,762,507	\$ 2,900 (29,841) 46,049 19,108
300	Purchased Services	261,132	138,890	(122,242)
400	Energy Services	145,383	146,904	1,521
500	Materials & Supplies	88,343	89,124	781
600	Capital Outlay	13,552	8,408	(5,144)
700	Other Expenses	49,100	59,600	10,500
900	Transfers/Reserves - See Note (2)	75,888	66,552	(9,336)
	Total Combined Appropriations	\$ 5,376,797	\$ 5,271,985	\$ (104,812)

OTHER INFORMATION

	ble Balance ch 31, 2018	 ble Balance h 31, 2019	<u>lı</u>	ncrease/(Decrease)	
General Operating Fund - School Discretionary Budget	\$ 57,656	\$ 40,183	\$	(17,473)	=
School Internal Funds - General & Principal's Discretionary Only	\$ 11,143	\$ 13,223	\$	2,080	



Notes:
(1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
(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 Estir	FY 2018-2019	FY 2019-2020	
	Projected	Projected	Increase
dministrative	Final Conference	Final Conference	(Decrease
Principal	1.00	1.00	
Assistant Principal I and K-12	-	· -	
Assistant Principal I and K-12 10	-	-	-
Assistant Principal II and K-12	1.00	1.00	•
Assistant Principal II and K-12 - 10 Assistant Principal - Other	1.00	1.00	
Administrative - Other		_	
Athletic Director	-		
"Program" Assistant Principal I or II	1.00	2.00	
	2.00	2.00	
structional Teacher - Basic	35.00	33.00	(2.0
Teacher - Class Size Reduction	12.00	11.00	(1.0
Teacher - ESE	1.80	3.00	1.2
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			
	48.80	47.00	(1.8
structional Support			
Band Director	-		-
Guidance Counselor - 10 Month Guidance Counselor - 12 Month	1.00	1.00	-
Instructional Coach	0.83	0.83	
Media Specialist	-	-	-
Other Support - Instructional		-	
	1.83	1.83	
fucational Support	4.50	5.00	0.5
Paraprofessional (Basic, DJJ, and VoTech) Custodians	4.50 2.00	2.00	0.5
Cleaners - 3.50 Hour	3.00	3.00	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.60	1.60	-
ESE Paraprofessional	-	-	-
ESE Interpreter	•	•	-
ESE Job Coach	-	•	(1.0
ESOL Interpreter ISS/STP Paraprofessional	1.00 1.00	-	(1.0
Library Assistant	1.00	1.00	,
Eunchroom Monitor - 2.50 Hour	4.00	4.00	-
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			
Otter Support - Hon-Hist actions	23.10	21.60	(1.5
GENERAL OPERATING FUND & STABILIZATION - STAFF	75.73	72.43	(3.3
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional			
Teacher - Title I	2.00	2.00	-
Teacher - Basic	-	•	-
Yeacher - ESE	•	•	-
Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-		
Guidance Counselor - 12 Month			
Instructional Coach	0.57	0.57	-
Staffing Specialist	0.45	0.45	
	3.02	3.02	
ducational Support			
Paraprofessional - Title I	2.00	3.00	1.0
Paraprofessional (Basic, DJJ, and VoTech) ESE Paraprofessional	1.00	1.00	-
ESE Interpreter	*	2.00	
ESE Job Coach	-		-
Parent Educator			
	3.00	4.00	1.0
OTHER SPECIAL REVENUE FUNDS - STAFF	6.02	7.02	1.0
COMBINED STAFF	81.75	79.45	(2.:
· ·			

ENROLLMENT

Program Number	Program Name	2018-2019 Adj. Proj. Final Conference	Unweighted FTE 2019-2020 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	2	_	_
102	Basic Education - Grades 4-8	650.00	602.00	(48.00)
103	Basic Education - Grades 9-12			_
111	ESE Support Level I, II & III in Grades K-3	2	<u> </u>	_
112	ESE Support Level I, II & III in Grades 4-8	173.00	177.00	4.00
113	ESE Support Level I, II & III in Grades 9-12	-	2	-
130	ESOL/Intensive English	14.00	12.50	(1.50)
254	ESE Support Level IV	-	<u> </u>	-
255	ESE Support Level V	0.10	0.25	0.15
300	Vocational Education Grades 7-12	-	-	-
		837.10	791.75	(45.35)
		2018-2019	Weighted FTE 2019-2020	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	Final Conference	Final Conference	(Decrease)
101	Basic Education - Grades K-3	-	2	-
102	Basic Education - Grades 4-8	650.00	602.00	(48.00)
103	Basic Education - Grades 9-12	¥	<u>=</u>	
111	ESE Support Level I, II & III in Grades K-3	4	2	-
112	ESE Support Level I, II & III in Grades 4-8	173.00	177.00	4.00
113	ESE Support Level I, II & III in Grades 9-12	2	-	
130	ESOL/Intensive English	16.59	14.76	(1.83)
254	ESE Support Level IV	•	-	-
255	ESE Support Level V	0.56	1.40	0.84
300	Vocational Education Grades 7-12	San mas	u .5	**************************************
	ret	840.15	795.16	(44.99)

Principal Signature

5/28/1

REVENUE PROJECTION

includes only revenue as listed.

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

	FY 2018-2019 Final Conference	FY 2019-2020 Final Conference	Increase/
GENERAL OPERATING FUND	Estimated Revenues	Estimated Revenues	(Decrease)
School Discretionary Allocations:			12 23 23 2
Position Allocation	\$ 2,760,720	\$ 2,750,700	\$ (10,020)
Supplement Allocation	122,511	125,616	3,105
Overhead Allocation	434,539	424,255	(10,284)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	25,113		(25,113)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	206,675	-	(206,675)
Subtotal - School Aliocation	3,549,558	3,300,571	(248,987)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	512,820	497,000	(15,820)
SR - Instructional Coaches - (Project 4104)	19,675	23,880	4,205
SR - Secondary Intensive Math - (Project 5120)	235,620	255,600	19,980
nstructional Materials - Media - (Project 3106)	3,405	3,228	(177)
nstructional Materials - Science - (Project 3109)	927	884	(43)
nstructional Materials - Textbook - (Project 3105)	5,522	5,266	(256)
ottery - School Advisory Council - (Project 0002)			
ottery - School Recognition - (Project 0160)			
Reading Instruction - (Project 6123)	75,600	78,200	2,600
SAL - ESOL - (Project 4110)	37,700	78,200	(37,700)
SAI - Student Training Program - (Project 4162) SAI - Secondary Intensive Math - (Project 8121)	37,700		(37,700)
SAI - Secondary Intensive Math - (Project 0120)	82,460	213,200	130,740
Teachers Classroom Supply Assistance Program - (Project 3180)	12,900	14,100	1,200
Workforce Development - (Project 5110)		,	
Subtotal - Other State Revenue Allocation	986,629	1,091,358	104,729
· · · · · · · · · · · · · · · · · · ·			
Local Revenue Allocations:			
Administrative & Guldance Summer Hours - (Project 5027)	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)	-	· <u> </u>	
AP - Advanced Placement - (Project 2154)			-
AP - Initiative Set-Aside - (Project 7054)		<u> </u>	
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	
Custodial Services Allocation - (Project 2011) - Moved from Discretionary		207,889_	207,889
Drama Progam - (Project 7019)		м	<u>-</u>
EBD Initiative - (Project 6075)	- _		
Health Services Allocation - (Project 6004) - Moved from Discretionary		23,753 7,242	23,753 1,057
Health Services Medicald Allocation - (Project 1084)	6,185	1,242	1,037
iB - International Baccalaureate - (Project 7055)	<u>-</u>		
IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055)			
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	62,533	307,354	244,821
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	107,160	111,729	4,569
SAI - Attendance Officer - (Project 3162)	5,569	5,122	(447)
Subtotal - Student Services Allocation	112,729	116,851	4,122
		-	
Fee Based - Child Care - (Various Projects)	-	<u> </u>	
Total General Operating Fund	\$ 4,711,449	\$ 4,816,134	\$ 104,685
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 175,723	\$ 180,961	\$ 5,238
Title I - School Allocation - (Project 0401)	333,168	339,451	6,283
Title II - Part A - (Project 0405)	-	-	
Total Other Special Revenue Funds	\$ 508,891	\$ 520,412	\$ 11,521
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,220,340	\$. 5,336,546	\$ 116,206
SIGNIFICANT FACTORS AFFECTING ALLOCA	TIONS	•	
Increase/(Decrease) of UFTE at this school.		(45.35)	
2. UFTE moved to/(from) one school to another school.		[10:00]	
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.			
16. 11-11-		7/12/10	
XXXXXX Vaxxey		5/ <i>13/</i> .14	
Principal Signature	- '	Date	
()		•	

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

Object Group <u>Number</u>	Object Group Name		FY 2018-2019 Final Conference Appropriation		FY 2019-2020 Final Conference <u>Appropriation</u>		Increase/{Decrease}
100 / 200	Salaries & Benefits	۸.	224.200	\$	220 200		4.000
	Administrative/Managerial Instructional	\$	324,300 3,292,292	Þ	329,200 3,408,447	\$	4,900 116,155
	Non-Instructional		719,890		869,346		149,456
	Subtotal - Salaries & Benefits		4,336,482	_	4,606,993	_	270,511
	Juntotui - Juinites & Bellettis		4,330,402		4,000,555	_	270,511
300	Purchased Services		310,061		151,694		(158,367)
400	Energy Services		319,755		323,099		3,344
500	Materials & Supplies		87,368		71,781		(15,587)
600	Capital Outlay		7,905		18,228		10,323
700	Other Expenses		46,040		47,900		1,860
900	Transfers/Reserves - See Note (2)		112,729		116,851		4,122
	Total Combined Appropriations	\$	5,220,340	\$	5,336,546	\$	116,206

OTHER INCOMMAN	rimai
OTHER INFORMAT	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,

•	Available Balance <u>March 31, 2018</u>		Available Balance March 31, 2019		increase/(Decrease)	
General Operating Fund - School Discretionary Budget	\$	12,950	\$	17,693	\$	4,743
School Internal Funds - General & Principal's Discretionary Only	\$	4,530	\$	4,541	\$. 11

Notes:
(1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
(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.

Administrative Principal Assistant Principal I and K-12 Assistant Principal II and K-12 - 10 Assistant Principal I and K-12 - 10 Assistant Principal I of ther Administrative - Other Athletic Director "Program" Assistant Principal I or II Instructional Teacher - Basic Teacher - Class Size Reduction Teacher - ESE Teacher - ROTC - 12 Month Teacher - ROTC - 12 Month Teacher - NOTC - 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 Instructional Support Band Director Guidance Counselor - 10 Month Guidance Counselor - 12 Month Instructional Coach Media Specialist Other Support - Instructional	FY 2018-2019 Projected Final Conference 1.00 1.00 1.00 3.00 26.40 7.40 5.60	FY 2019-2020 Projected Final Conference 1.00 1.00 1.00 1.00 3.00 26.00 7.00 5.60	(0.
Principal Assistant Principal I and K-12 Assistant Principal II and K-12 - 10 Assistant Principal - Other Administrative - Other Administrative - Other Athletic Director "Program" Assistant Principal I or II	1.00 1.00 1.00 1.00 1.00 26.40 7.40 5.60	1.00	(0.
Assistant Principal I and K-12 Assistant Principal I and K-12 - 10 Assistant Principal II and K-12 - 10 Assistant Principal I other Administrative - Other Administrative - Other Athletic Director "Program" Assistant Principal I or II	1.00 1.00 	26.00 7.00 5.60 	(0. (0. - - - -
Assistant Principal I and K-12 - 10 Assistant Principal II and K-12 - 10 Assistant Principal II and K-12 - 10 Assistant Principal II and K-12 - 10 Assistant Principal I and K-12 - 10 Assistant Principal - Other Administrative - Other Athletic Director "Program" Assistant Principal I or II	1.00 1.00 	1.00 1.00 - - - - - - - - - - - - - - - - - -	(0. (0. - - - -
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 3.00 26.00 7.00 5.60	(0. (0. - - - -
Assistant Principal II and K-12 - 10 Assistant Principal - Other Administrative - Other Athletic Director "Program" Assistant Principal I or II	3.00 26.40 7.40 5.60 - - - - - - - - - - - - -	3.00 26.00 7.00 5.50 - - - - - 38.60	(0. (0. - - - - -
Administrative - Other Athletic Director "Program" Assistant Principal or	26.40 7.40 5.60 - - - - - - 39.40 1.00 1.00 0.25	26.00 7.00 5.50 1.00 1.00	(0. (0. - - - - -
Athletic Director "Program" Assistant Principal I or II	26.40 7.40 5.60 - - - - - - 39.40 1.00 1.00 0.25	26.00 7.00 5.50 1.00 1.00	(0. (0. - - - -
"Program" Assistant Principal I or II structional Teacher - Basic Teacher - Sassic Teacher - SEE Teacher - ROTC - 12 Month Teacher - Worational Staffing Specialist Teacher - Vocational Staffing Specialist Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Other structional Support Band Director Guidance Counselor - 12 Month Instructional Coach Media Specialist	26.40 7.40 5.60 - - - - - - 39.40 1.00 1.00 0.25	26.00 7.00 5.50 1.00 1.00	(0. (0. - - - -
Teacher - Basic Teacher - Class Size Reduction Teacher - Class Size Reduction Teacher - Class Size Reduction Teacher - ROTC - 12 Month Teacher - ROTC - 10 Month Teacher - Vocational Staffling Specialist Teacher - 12 Month {Basic and Vocational} Teacher - 12 Month {Basic and Vocational} Teacher - Hourly (7.5 hours X 196 days) {Basic, Vocational, & ESE) Teacher - Other Structional Support Band Director Guidance Counselor - 10 Month Guidance Counselor - 12 Month Instructional Coach Media Specialist	26.40 7.40 5.60 - - - - - - 39.40 1.00 1.00 0.25	26.00 7.00 5.50 1.00 1.00	(0.
Teacher - Basic Teacher - Class Size Reduction Teacher - Class Size Reduction Teacher - ROTC - 12 Month Teacher - ROTC - 10 Month Teacher - ROTC - 10 Month Teacher - Vocational Staffling Specialist Teacher - 12 Month (Basic and Vocational) Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Other	7.40 5.60 - - - - - - - - - - - - - - - - - - -	7,00 5,50 - - - - - - - - - - - - - - - - - - -	(0.
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 - 12 Month {Basic and Vocational} Teacher - Hourly (7.5 hours X 196 days) {Basic, Vocational, & ESE) Teacher - Other	7.40 5.60 - - - - - - - - - - - - - - - - - - -	7,00 5,50 - - - - - - - - - - - - - - - - - - -	(o.
Teacher - ESE Teacher - ROTC - 12 Month Teacher - ROTC - 10 Month Teacher - ROTC - 10 Month Teacher - Vocational Staffing Specialist Teacher - 12 Month {Basic and Vocational} Teacher - 12 Month {Basic and Vocational} Teacher - Other	5,60 - - - - - - - 39.40 1.00 1.00 0.25	5.60 - - - - - - - - - - - - - - - - - - -	
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	39.40 1.00 1.00 1.00 0.25	38.60 1.00 1.00	(0
Teacher - Vocational Staffing Specialist Teacher - 12 Month {Basic and Vocational} Teacher - 12 Month {Basic and Vocational} Teacher - Other	1.00 1.00 1.00 0.25	1.00 1.00 1.00	(0
Staffing Specialist Teacher - 12 Month {Basic and Vocational} Teacher - Hourly (7.5 hours X 196 days) {Basic, Vocational, & ESE} Teacher - Other	1.00 1.00 1.00 0.25	1.00 1.00 1.00	(0
Teacher - 12 Month (Basic and Vocational) Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Other	1.00 1.00 1.00 0.25	1.00 1.00 1.00	(0
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Other	1.00 1.00 1.00 0.25	1.00 1.00 1.00	(0
Teacher - Other	1.00 1.00 1.00 0.25	1.00 1.00 1.00	(0.
Structional Support Band Director Guidance Counselor - 10 Month Guidance Counselor - 12 Month Instructional Coach Media Specialist	1.00 1.00 1.00 0.25	1.00 1.00 1.00	(0.
Bend Director Guidance Counselor - 10 Month Guidance Counselor - 12 Month Instructional Coach Media Specialist	1.00 1.00 0.25	1.00 1.00	
Guidance Counselor - 10 Month Guidance Counselor - 12 Month Instructional Coach Media Specialist	1.00 1.00 0.25	1.00 1.00	
Guidance Counselor - 12 Month Instructional Coach Media Specialist	1.00	1.00	
Instructional Coach Media Specialist	0.25		
Media Specialist		-	_
•		-	0
	3.25		
		3.30	0
ucational Support			
Paraprofessional (Basic, DJJ, and VoTech)	2.00	3.00	1
Custodians	3.00	3.00	•
Cleaners - 3.50 Hour	4.00	4.00	
Day Care Coordinator	-	•	
Day Care Worker ESE Paraprofessional		-	
ESE Interpreter	-	-	
ESE Job Coach	-	-	
ESOL Interpreter	2.00	2.00	
ISS/STP Paraprofessional	1,00		(1
Library Assistant Lunchroom Monitor - 2.50 Hour	1.00	1.00	•
School Bookkeeper	1.00 1.00	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)	2.00	2.00	
Financial Aid Technician	-	-	
Other Support - Non-Instructional	19.00	19.00	
GENERAL OPERATING FUND & STABILIZATION - STAFF	64.65	63.90	(0
=	64.63	63.90	
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional Teacher - Title I	3.38	4,00	0
Teacher - Basic	-	4,00	U
Teacher - ESE	-	-	
Teacher - 12 Month	-	-	
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	
Guidance Counselor - 12 Month Instructional Coach	0.35	0.35	
Staffing Specialist	0.34	0.34	
	4.07	4,69	0
ucational Support			
Paraprofessional - Title I	2,00	2.00	
Paraprofessional (Basic, DJJ, and VoTech)	-	-	
ESE Paraprofessional	4.00	4.00	
ESE Interpreter ESE Job Coach	-	-	
Parent Educator	-	-	
	6.00	6.00	
OTHER SPECIAL REVENUE FUNDS - STAFF	10.07	10.69	0
COMBINED STAFF	74.72	74.59	(0
Yary Y. Massey	14.72	/4.59	

ENROLLMENT

Program <u>Number</u>	Program Name	2018-2019 Adj. Proj. Final Conference	Unweighted FTE 2019-2020 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	0.50	-	(0.50)
103	Basic Education - Grades 9-12	1,276.00	1,215.00	(61.00)
111	ESE Support Level I, II & III in Grades K-3	-	-	<u>.</u>
112	ESE Support Level I, II & III in Grades 4-8	0.50	-	(0.50)
113	ESE Support Level I, II & III in Grades 9-12	208.00	200.00	(8.00)
130	ESOL/Intensive English	12.00	57.00	45.00
254	ESE Support Level IV	1.00	0.75	(0.25)
255	ESE Support Level V	0.20	0.25	0.05
300	Vocational Education Grades 7-12	50.00	42.00	(8.00)
		1,548.20	1,515.00	(33.20)
Program <u>Number</u>	Program Name	2018-2019 Adj. Proj. <u>Final Conference</u>	Weighted FTE 2019-2020 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	_
102	Basic Education - Grades 4-8	0.50	-	(0.50)
103	Basic Education - Grades 9-12	1,276.00	1,221.08	(54.92)
111	ESE Support Level I, II & III in Grades K-3	-	#	_
112	ESE Support Level I, II & III in Grades 4-8	0.50	-	(0.50)
113	ESE Support Level I, II & III in Grades 9-12	208.00	201.00	(7.00)
130	ESOL/Intensive English	14.22	67.32	53.10
254	ESE Support Level IV	3.62	2.73	(0.89)
255	ESE Support Level V	1.13	1.40	0.27
300	Vocational Education Grades 7-12	50.00	42.21	(7.79)
		1,553.97	1,535.74	(18.23)

Mchelle K Heek
Principal Signature

5 10 19

Date

REVENUE PROJECTION

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

Estimated Revenues Estimated Revenues Estimated Revenues Estimated Revenues Position Idication Spoplement Allocation Spoplement Project Spoplement Spoplement Project Spoplement Sp	
School Discretionary Allocation S	rease/ crease)
Supplement Afficiation	
Seventees Allocation	118,761
	(19,081) (31,206)
Casteddial Services Allocation	(30,000)
Other State Revenue Allocations: 225,620 227,200	(383,964)
CSR - Instructional Materials - Science 2	(345,490)
CSR - Instructional Materials - Science 2	
CSR - Secondary Internative Math - (Project 4004)	(8,420)
Instructional Materials - Media - (Project 3106) 5,298 5,177 1,063 1,0714 1,063 1,0714 1,063 1,0714 1,063 1,0714 1,063 1,0714 1,063 1,0714 1,063 1,0714 1,063 1,0714 1,063 1,0714 1,063 1,0714 1,063 1,0714 1,063 1,0714 1,063 1,0714 1,063 1,0714 1,063 1,0714 1,063 1,0714 1,07	-
Instructional Materials - Sections (Project 3109)	-
Instructional Materials - Techbook - (Project 3105) 1,078	(121) (23)
Lintary - School Advisory Council - (Project 0002)	(136)
Reading Instruction - (Project 6128) 75,600 117,30	
SAI - SEOUL - (Project 4160) 7.5,600 117,800 5AI - SECONDARY Intensive Math - (Project 4162) 37,700	-
SAI - Secondary Intensive Man Ir (Project 4162)	41,700
SAI - Secondary Intensive Reading - (Project 5120) 180,180 25,500 26,100 180,180 25,500 26,100 180,180 25,500 26,100 180,180 25,500 26,100 180,180 25,500 26,100 180,180 25,500 26,100 180,180 25,500 26,100 180,180 25,500 26,100 180,180 25,500 26,100 26	(37,700)
Teachers Classroom Supply Assistance Program - (Project 3180)	
Variable	75,420 600
Subtotal - Other State Revenue Allocation \$72,824 \$644,144	- 600
Administrative & Guidance Summer Hours - (Project 5027) 2,580 2,580	71,320
Administrative & Guidance Summer Hours - (Project 5027) 2,580 2,580	
Adult Education Tultion - (Project 510)	
ALICE - Advanced International Certificate of Education - (Project 9004) 2,588 41,403 3,815 7,737 3,816 - 4,61004 3,835 7,737 3,816 - 4,61004 3,835 7,737 3,816 - 4,61004 3,835 7,737 3,816 - 4,61004 3,835 7,737 3,816 - 4,61004 3,835 7,737 3,815 3,1522 30,025 3,1522 3,	<u>-</u>
AICE - Bonuses & Exams - (Project 5053) 31,922 30,025 AP - Advanced Placement - (Project 7054) 79,805 52,016 AP - Initiative Set-Aside - (Project 7054) 29,837 24,813 AP - Bonuses & Exams - (Project 5054) 89,272 88,592 88	38,815
AP - Advanced Placement - (Project 2154) 79,805 52,016 AP - Initiative Set-Aside - (Project 7054) 29,837 24,813 AP - Bonuses & Exams - (Project 5054) 89,272 88,592 Band Instrument Repairs & Music - (Project 4005) 8,000 6,000 Chorus Equipment, Repairs & Music - (Project 4004) 6,000 6,000 Custodial Services Allocation - (Project 2011) - Moved from Discretionary	4,102
AP - Initiative Set-Aside - (Project 5054) 29,837 24,813	(1,897) (27,789)
AP-Bonuses & Exams - (Project 5054) 89,272 88,592 88,000 8,0	(5,024)
Chorus Equipment, Repairs, & Music - (Project 2004) 6,000 6,000 Custodial Services Allocation - (Project 2011) - Moved from Discretionary - 372,820 3 3 3 5,000 5,	(680)
September Sept	-
Drama Progam - (Project 7019) 6,000 6,00	372,820
BBD Initiative - (Project 6075)	-
Health Services Medicald Allocation - (Project 1084) 10,625 995	-
B - International Baccalaureate - (Project 7055) 111,406 103,583 1	30,000
B - Academically Disadvantaged - (Project 5056) 42,839 36,473 B - Bonuses & Exams - (Project 5055) 59,948 42,309 6 Reserve Officer Training Corp (ROTC) - (Project 2045) 54,000 54,000 Safe Schools (School Resource Officers) - (Project 3107) School Maintenance - (Project 2909) 73,415 73,415 School Maintenance - School Control - (Project 5909) 73,415 73,415 School Maintenance - School Control - (Project 5909) 18,354 Revenue to Offset Fixed Charges for Student Services: Set Guarantee - Itlnerant Services - (Various Projects) 129,820 126,699 SAI - Attendance Officer - (Project 3162) 10,299 9,301 Subtotal - Student Services Allocation 140,119 136,500 Fee Based - Child Care - (Various Projects) - Total General Operating Fund 9,273,964 9,383,418 1 OTHER SPECIAL REVENUE FUNDS: Federal Entitlements	(9,630) (7,823)
Reserve Officer Training Corp (ROTC) - (Project 2045) 54,000	(6,366)
Safe Schools School Resource Officers - - - - - - - - -	(17,639)
School Maintenance - (Project 2909) 73,415 73,415 School Maintenance - School Control - (Project 5909) - 18,354 - 18,354 Subtotal - Local Revenue Allocation 612,072 999,315 3 3 3 3 3 3 3 3 3	
School Maintenance - School Control - [Project 5909] Subtotal - Local Revenue Allocation 612,072 999,315 3 Revenue to Offset Fixed Charges for Student Services: ESE Guarantee - Itinerant Services - (Various Projects) 129,820 126,699 SAI - Attendance Officer - (Project 3162) 10,299 9,801 Subtotal - Student Services Allocation 140,119 136,500 Fee Based - Child Care - (Various Projects) Total General Operating Fund \$ 9,273,964 \$ 9,383,418 \$ 1 OTHER SPECIAL REVENUE FUNDS: Federal Entitlements IDEA Supplement (Project 0475) \$ 184,430 \$ 228,415 \$ Title 1 - School Allocation - (Project 0401)	.
Revenue to Offset Fixed Charges for Student Services: ESE Guarantee - Itlnerant Services - (Various Projects) 129,820 126,699 9,801 SAI - Attendance Officer - (Project 3162) 10,299 9,801 136,500 Fee Based - Child Care - (Various Projects) Total General Operating Fund \$ 9,273,964 \$ 9,383,418 \$ 1 OTHER SPECIAL REVENUE FUNDS: Federal Entitlements IDEA Supplement (Project 0475) \$ 184,430 \$ 228,415 \$ Title I - School Allocation - (Project 0401) Title II - Part A - (Project 0405) Total Other Special Revenue Funds \$ 184,430 \$ 228,415 \$ Total Other Special Revenue Funds \$ 184,430 \$ 228,415 \$ Total Other Special Revenue Funds \$ 184,430 \$ 228,415 \$ Total Other Special Revenue Funds \$ 184,430 \$ 228,415 \$ Total Other Special Revenue Funds \$ 184,430 \$ 228,415 \$ Total Other Special Revenue Funds \$ 184,430 \$ 228,415 \$ Total Other Special Revenue Funds \$ 184,430 \$ 228,415 \$ Total Other Special Revenue Funds \$ 184,430 \$ 228,415 \$ Total Other Special Revenue Funds \$ 184,430 \$ 228,415 \$ Total Other Special Revenue Funds \$ 184,430 \$ 228,415 \$ Total Other Special Revenue Funds \$ 184,430 \$ 228,415 \$ Total Other Special Revenue Funds \$ 184,430 \$ 228,415 \$ Total Other Special Revenue Funds \$ 184,430 \$ 228,415 \$ Total Other Special Revenue Funds \$ 184,430 \$ 228,415 \$ Total Other Special Revenue Funds \$ 184,430 \$ 228,415 \$ Total Other Special Revenue Funds \$ 184,430 \$ 228,415 \$ Total Other Special Revenue Funds \$ 184,430 \$ 228,415 \$ Total Other Special Revenue Funds \$ 184,430 \$ 228,415 \$ Total Other Special Revenue Funds \$ 184,430 \$ 228,415 \$ Total Other Special Revenue Funds \$ 184,430 \$	18,354
129,820 126,699 126,	387,243
129,820 126,699 126,	
SAI - Attendance Officer - (Project 3162) 10,299 9,801	(3,121)
Total General Operating Fund \$ 9,273,964 \$ 9,383,418 \$ 1	(498)
Total General Operating Fund \$ 9,273,964 \$ 9,383,418 \$ 1	(3,619)
Total General Operating Fund \$ 9,273,964 \$ 9,383,418 \$ 1	_
OTHER SPECIAL REVENUE FUNDS: Federal Entitlements \$ 184,430 \$ 228,415 \$ IDEA Supplement (Project 04075) \$ 184,430 \$ 228,415 \$ Title I - School Allocation - (Project 0401) - Title II - Part A - (Project 0405) Total Other Special Revenue Funds \$ 184,430 \$ 228,415 \$	
Federal Entitlements	109,454
Federal Entitlements	
IDEA Supplement (Project 0475)	
Title II - Part A - {Project 0401} -	42.005
Title II - Part A - {Project 0405} Total Other Special Revenue Funds -	43,985
	-
TOTAL COMBINED ESTIMATED REVENUES \$ 9,458,394 \$ 9,611,833 \$ 1	43,985
	153,439
SIGNIFICANT FACTORS AFFECTING ALLOCATIONS 1. Increased (Programme) of UETE about a selection of UETE and UETE a selection of UETE a sel	
1. Increase/(Decrease) of UFTE at this school. (33.20) 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.	
Michelle KHeck Shills	
Principal Signature Date	

APPROPRIATIONS

includes only Estimated		

Object Group Number	Object Group Name	Fina	2018-2019 Conference propriation	FY 2019-2020 Final Conference <u>Appropriation</u>		Increase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	481,500 6,536,969 663,728 7,682,197	\$ 475,800 6,679,112 1,056,465 8,211,377	\$	(5,700) 142,143 392,737 529,180
300	Purchased Services		507,042	223,722		(283,320)
400	Energy Services		601,435	607,725		6,290
500	Materials & Supplies		427,679	336,737		(90,942)
600	Capital Outlay		6,298	6,177		(121)
700	Other Expenses		93,624	89,595		(4,029)
900	Transfers/Reserves - See Note (2)		140,119	 136,500	_	(3,619)
	Total Combined Appropriations	\$	9,458,394	\$ 9,611,833	\$	153,439

OTHER	INFORMATION
OTTILL	HAL CHIMMATICIA

	Available Balance March 31, 2018		Available Balance <u>March 31, 2019</u>		Increase/(Decrease)		
General Operating Fund - School Discretionary Budget	\$	19,450	\$	14,968	\$	(4,482)	
School Internal Funds - General & Principal's Discretionary Only	\$	13,615	\$	4,076	\$	(9,539)	

Principal Signature

Notes:
(1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
(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 2018-2019 Projected Final Conference	FY 2019-2020 Projected <u>Final Conference</u>	Increase (Decrease)
dministrative	4.00	1.00	
Principal Assistant Principal I and K-12	1.00 3.00	2.00	(1.0
Assistant Principal Land K-12 - 10	-	1.00	1.0
Assistant Principal II and K-12	-	-	-
Assistant Principal It and K-12 - 10		-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	•	-
Athletic Director	1.00	1.00	-
"Program" Assistant Principal I or II	5.00	5.00	
	5.00	3.00	
structional			
Teacher - Basic	72.00	71.40	(0.6
Teacher - Class Size Reduction Teacher - ESE	3,40 4.70	3.20 4.70	(0.2
Teacher - ROTC - 12 Month	4.70	4.70	-
Teacher - ROTC - 10 Month	2.00	2.00	_
Teacher - Vocational	4.00	2.50	_
Staffing Specialist		-	
Teacher - 12 Month (Basic and Vocational)	-		-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	*	•	-
Teacher - Other	-		
	82.10	81.30	(0,1
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	1.00	1.00	
	6,00	6.00	
lucational Support			
Paraprofessional (Basic, DJJ, and VoTech)	-	1.00	1.4
Custodians	6.00	6.00	-
Cleaners - 3.50 Hour	6.00	5.00	(1.0
Day Care Coordinator	*	•	-
Day Care Worker	•	-	-
ESE Paraprofessional	-	*	-
ESE Interpreter	=	•	-
ESE Job Coach	2.00	3.00	1.0
ESOL Interpreter ISS/STP Paraprofessional	1.00	3,00	(1.0
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 2,50 Hour		-	
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	-	•	-
Other Support - Non-Instructional	23,00	23.00	
	22,00	2330	
GENERAL OPERATING FUND & STABILIZATION - STAFF	116.10	115.30	(0.
CHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
HER SPECIMENCATIONS - PEDERAGE ENTITIONISM			
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	0.45	0.45	-
	0.45	0.45	

ucational Support			
Paraprofessional - Title (-	-	
Paraprofessional (Basic, DJJ, and VoTech) ESE Paraprofessional	4.00	5.00	1.0
ESE Interpreter	4.00	-	-
ESE Job Coach	-		
Parent Educator		-	-
	4.00	5,00	1.0
OTHER SPECIAL REVENUE FUNDS - STAFF	4.45	5.45	1,0
4 COMBINED STAFF	120.55	120.75	0.2
VIIIV all Ve Delanda		مرا ا	
		E 2 2 2 5 5 5 5 5 7	

ENROLLMENT

Program Number	Program Name	2018-2019 Adj. Proj. <u>Final Conference</u>	Unweighted FTE 2019-2020 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3		-	
102	Basic Education - Grades 4-8		_	_
103	Basic Education - Grades 9-12	1,377.00	1,388.00	11.00
111	ESE Support Level I, II & III in Grades K-3	1,377.00	1,500.00	11.00
112	ESE Support Level I, II & III in Grades 4-8	20		12
113	ESE Support Level I, II & III in Grades 9-12	261.00	295.00	34.00
130	ESOL/Intensive English	6.00	10.00	4.00
254	ESE Support Level IV	1.50	1.00	(0.50)
255	ESE Support Level V	0.10	1.00	(0.10)
300	Vocational Education Grades 7-12	261.00	262.00	1.00
300	Vocational Education Grades / II	1,906.60	1,956.00	49.40
		=====	2,550.00	13.110
Program <u>Number</u>	Program Name	2018-2019 Adj. Proj. <u>Final Conference</u>	Weighted FTE 2019-2020 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3			
102	Basic Education - Grades 4-8		-	
103	Basic Education - Grades 9-12	1,377.00	1,394.94	17.94
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	261.00	296.48	35.48
130	ESOL/Intensive English	7.11	11.81	4.70
254	ESE Support Level IV	5.43	3.64	(1.79)
255	ESE Support Level V	0.56	-	(0.56)
300	Vocational Education Grades 7-12	261.00	263.31	2.31
	representation of the control of the	1,912.10	1,970.18	58.08

Principal Signature

May 8, 2019

REVENUE PROJECTION

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

GENERAL OPERATING FUND	Final C	018-2019 Conference ed Revenues	Final Co	19-2020 onference d Revenues		crease/ ecrease)
School Discretionary Allocations:						
Position Allocation	\$	7,770,464	\$	8,618,460	\$	847,996
upplement Allocation		233,033		233,829		796
Overhead Allocation		885,163		858,927		(26,236
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)		30,000		-		(30,000
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)		392,867				(392,867
Subtotal - School Allocation		9,311,527		9,711,216		399,689
CONTROL OF MANAGEMENT AND						
Other State Revenue Allocations:						
SR - Class Size Reduction - (Project 4125)		291,060		298,200		7,140
SR - Instructional Coaches - (Project 4104)				-	_	
SR - Secondary Intensive Math - (Project 5120)		570				
nstructional Materials - Media - (Project 3106)		7,756		7,975		219
nstructional Materials - Science - (Project 3109)		2,111		2,183		7:
nstructional Materials - Textbook - (Project 3105)		12,576		13,009		433
ottery - School Advisory Council - (Project 0002)						
ottery - School Recognition - (Project 0160)						
Reading Instruction - (Project 6123)						
SAI - ESOL - (Project 4110)		37,800		39,100		1,300
SAI - Student Training Program - (Project 4162)		37,700		-	27	(37,700
Al - Secondary Intensive Math - (Project 8121)						
SAI - Secondary Intensive Reading - (Project 0120)		249,480		340,800		91,320
Feachers Classroom Supply Assistance Program - (Project 3180)		31,800		29,700		(2,100
Norkforce Development - (Project 5110)		.*.				
Subtotal - Other State Revenue Allocation		670,283		730,967		60,684
ocal Revenue Allocations:						
Administrative & Guidance Summer Hours - (Project 5027)		2,580		2,580		
Adult Education Tuition - (Project 6110)				-		
AICE - Advanced International Certificate of Education - (Project 9004)		36,132		34,096		(2,036
AICE - Set-Aside - (Project 1004)		7,459		7,541		83
AICE - Bonuses & Exams - (Project 5053)		31,002		33,775		2,773
AP - Advanced Placement - (Project 2154)		51,274		65,355		14,08
AP - Initiative Set-Aside - (Project 7054)		21,389		23,171		1,782
AP - Bonuses & Exams - (Project 5054)		69,932		65,948		(3,984
Band Instrument Repairs & Music - (Project 4005)		8,000		8,000	-	1-1
Chorus Equipment, Repairs, & Music - (Project 4004)		6,000		6,000	5	
Custodial Services Allocation - (Project 2011) - Moved from Discretionary		-		391,977	-	391,977
Drama Progam - (Project 7019)		6,000		6,000	-	331,37
EBD Initiative - (Project 6075)		0,000		0,000	_	
Health Services Allocation - (Project 6004) - Moved from Discretionary				30,000		30,000
Health Services Medicaid Allocation - (Project 1084)		15,326		995	-	(14,33
B - International Baccalaureate - (Project 7055)		13,320	_	333		(14,33.
B - Academically Disadvantaged - (Project 5056)			-			
					-	
B - Bonuses & Exams - (Project 5055) Reserve Officer Training Corp (ROTC) - (Project 2045)		E4.000		E4.000	-	_
		54,000		54,000		
Safe Schools (School Resource Officers) - (Project 3107)		72.011		72.011		
School Maintenance - (Project 2909)		72,011		72,011		40.00
School Maintenance - School Control - (Project 5909) Subtotal - Local Revenue Allocation		381,105		18,003		18,003
Subtotal - Local Revenue Allocation	-	381,105	1	819,452	-	438,34
Revenue to Offset Fixed Charges for Student Services: ESE Guarantee - Itinerant Services - (Various Projects)		162,568		186,581		24,01
SAI - Attendance Officer - (Project 3162)		12,683		12,654		(29
Subtotal - Student Services Allocation		175,251		199,235		23,98
Subtotal - Stadent Services Allocation		-10,004		200,200		23,30
Fee Based - Child Care - (Various Projects)			_		_	
Total General Operating Fund	\$	10,538,166	\$	11,460,870	\$	922,704
OTHER SPECIAL REVENUE FUNDS:						
Federal Entitlements						
DEA Supplement (Project 0475)	\$	347,870	S	162,885	\$	(184,98
Fitle I - School Allocation - (Project 0401)	-			202,000		(204,00.
	75			-		
	\$	347,870	\$	162,885	\$	(184,98
	-					727 71
Fitle II - Part A - (Project 0405)	\$	10,886,036	\$	11,623,755	\$	737,71
Total Other Special Revenue Funds 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.	\$	10,886,036	\$	11,623,755 49.40	\$	751,71
Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ALLOCA 1. Increase/(Decrease) of UFTE at this school.	\$	10,886,036	\$		\$	737,7
Total Other Special Revenue Funds 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.	\$	10,886,036	s Mau		\$	131,1

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

Object Group Number Object Group Name		FY 2018-2019 Final Conference Appropriation		al Conference	Inc	rease/(Decrease)
Salaries & Benefits						
Administrative/Managerial	\$	481,500	\$	475,800	\$	(5,700)
Instructional		7,833,588		8,537,952		704,364
Non-Instructional		781,628		1,156,665		375,037
Subtotal - Salaries & Benefits	-	9,096,716		10,170,417		1,073,701
Purchased Services		583,704		236,786		(346,918)
Energy Services		605,843		612,179		6,336
Materials & Supplies		290,742		267,628		(23,114)
Capital Outlay		19,756		19,975		219
Other Expenses		114,024		117,535		3,511
Transfers/Reserves - See Note (2)		175,251		199,235	4	23,984
Total Combined Appropriations	\$	10,886,036	\$	11,623,755	\$	737,719
	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits Purchased Services Energy Services Materials & Supplies Capital Outlay Other Expenses Transfers/Reserves - See Note (2)	Object Group Name Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits Purchased Services Energy Services Materials & Supplies Capital Outlay Other Expenses Transfers/Reserves - See Note (2)	Object Group NameFinal Conference AppropriationSalaries & Benefits\$ 481,500Instructional7,833,588Non-Instructional781,628Subtotal - Salaries & Benefits9,096,716Purchased Services583,704Energy Services605,843Materials & Supplies290,742Capital Outlay19,756Other Expenses114,024Transfers/Reserves - See Note (2)175,251	Object Group Name Salaries & Benefits Administrative/Managerial \$ 481,500 \$ Instructional 7,833,588 Non-Instructional 781,628 Subtotal - Salaries & Benefits 9,096,716 Purchased Services 583,704 Energy Services 605,843 Materials & Supplies 290,742 Capital Outlay 19,756 Other Expenses 114,024 Transfers/Reserves - See Note (2) 175,251	Object Group Name Final Conference Appropriation Final Conference Appropriation Salaries & Benefits \$ 481,500 \$ 475,800 Instructional \$ 481,500 \$ 475,800 \$ 475,800 \$ 8,537,952 \$ 475,800 \$ 1,156,665 \$ 1,1	Object Group Name Final Conference Appropriation Final Conference Appropriation Inc. Salaries & Benefits *** Administrative/Managerial Instructional 7,833,588 8,537,952 1,156,665 7,833,588 1,156,665 7,833,588 1,156,665 7,833,588 1,156,665 7,843 1,156,665 7,843 1,156,665 7,843 1,156,665 7,843 7,841

0	THER INFORM	ATION				
	Available Balance March 31, 2018		Available Balance March 31, 2019		Increase/(Decrease)	
General Operating Fund - School Discretionary Budget	\$	35,773	\$	108,352	\$	72,579
School Internal Funds - General & Principal's Discretionary Only	\$	20,490	\$	15,778	\$	(4,712)

Principal Signature

Notes:
(1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
(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 2018-2019 Projected	FY 2019-2020 Projected	Increase
iministrative	Final Conference	Final Conference	(Decrease)
Principal	1.00	1.00	(4)
Assistant Principal I and K-12	3.00	2.00	(1.0
Assistant Principal I and K-12 - 10	*	1.00	1.0
Assistant Principal II and K-12		•	
Assistant Principal II and K-12 - 10	90	(8)	
Assistant Principal - Other Administrative - Other			
Athletic Director	1.00	1.00	(4)
"Program" Assistant Principal I or II	1.700707	1000	•
	5.00	5.00	-
structional Teacher - Basic	87.40	90.80	3.4
Teacher - Class Size Reduction	4.20	4.20	-
Teacher - ESE	7.10	10.10	3.0
Teacher - ROTC - 12 Month	3.83		
Teacher - ROTC - 10 Month	2.00	2.00	
Teacher - Vocational	(*)	. *	
Staffing Specialist		-	-
Teacher - 12 Month (Basic and Vocational) Teacher - House V 196 days (Pasic Vocational & ESE)		5 8 3	
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Other			
	100.70	107.10	6.4
structional Support	* ***	4.00	
Band Director Guidance Counselor - 10 Month	1.00 3.00	1.00 3.00	
Guidance Counselor - 10 Month Guidance Counselor - 12 Month	1.00	1.00	12
Instructional Coach	1.00	-	
Media Specialist			12
Other Support - Instructional	1.00	1.00	
	6.00	6.00	
lucational Support		20.00	
Paraprofessional (Basic, DJJ, and VoTech)		1.00	1.0
Custodians	6.00	6.00 7.00	
Cleaners - 3.50 Hour Day Care Coordinator	7.00	7.00	
Day Care Worker		2	
ESE Paraprofessional		6.00	6.
ESE Interpreter	*	50000	- 1
ESE Job Coach	5 4 5	*	
ESOL Interpreter	1.00	1.00	12
ISS/STP Paraprofessional	1.00		(1.
Library Assistant	1.00	1.00	
Lunchroom Monitor - 2.50 Hour 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		÷	
Other Support - Non-Instructional			
	23.00	29.00	6
GENERAL OPERATING FUND & STABILIZATION - STAFF	134.70	147.10	12
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional			
Teacher - Title I	*		
Teacher - Basic	7.		
Teacher - ESE		*	
Teacher - 12 Month		2	
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Guidance Counselor - 12 Month		-	
Instructional Coach			
Staffing Specialist	0.55	0.55	
	0.55	0.55	-
ducational Support			
Paraprofessional - Title I	*	81	
Paraprofessional (Basic, DJJ, and VoTech)	2.0		12
ESE Paraprofessional	7.00	2.00	(5
ESE Interpreter ESE Job Coach	1.00	1.00	
Parent Educator			
Parent Educator	8.00	3.00	(5
			15
OTHER SPECIAL REVENUE FUNDS - STAPF	8.55	3.55	(5
COMBINED STAFF	143.25	150.65	7
	. 0	2 2	

DAVIDSON MIDDLE SCHOOL COST CENTER - 0761 FISCAL YEAR 2019-2020

ENROLLMENT

			/	
			Unweighted FTE	
		2018-2019	2019-2020	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	Final Conference	Final Conference	(Decrease)
101	Basic Education - Grades K-3	-	1	-0
102	Basic Education - Grades 4-8	885.00	870.00	(15.00)
103	Basic Education - Grades 9-12	*	≅ 5	
111	ESE Support Level I, II & III in Grades K-3	=	≅ :	# 5
112	ESE Support Level I, II & III in Grades 4-8	246.00	214.00	(32.00)
113	ESE Support Level I, II & III in Grades 9-12	-	딸인	2:
130	ESOL/Intensive English	2.00	1.75	(0.25)
254	ESE Support Level IV		1.00	1.00
255	ESE Support Level V		0.25	0.25
300	Vocational Education Grades 7-12		₩.	¥7
		1,133.00	1,087.00	(46.00)
			Weighted FTE	
		2018-2019	2019-2020	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	Final Conference	Final Conference	(Decrease)
Itallibei	1 TOBICATIVATIVE	I mai comerciace	I mar comerciace	(Decircuse)
101	Basic Education - Grades K-3	980	= 9	-
102	Basic Education - Grades 4-8	885.00	870.00	(15.00)
103	Basic Education - Grades 9-12	*	*	*:
111	ESE Support Level I, II & III in Grades K-3	*	 €0	-
112	ESE Support Level I, II & III in Grades 4-8	246.00	214.00	(32.00)
113	ESE Support Level I, II & III in Grades 9-12	~	•0	*1
130	ESOL/Intensive English	2.37	2.07	(0.30)
254	ESE Support Level IV	945	3.64	3.64
255	ESE Support Level V	:#i	1.40	1.40
300	Vocational Education Grades 7-12	-	-	-
		1,133.37	1,091.11	(42.26)

Principal Signature

Date

DAVIDSON MIDDLE SCHOOL COST CENTER - 0761 FISCAL YEAR 2019-2020

REVENUE PROJECTION

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

GENERAL OPERATING FUND	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ [Decrease]	
School Discretionary Allocations:	112 1000000000000	rai raraassassa	2 22 22	
Position Allocation	\$ 3,608,620	\$ 3,879,900	\$ 271,280	
Supplement Allocation Overhead Allocation	122,511 459,594	122,925 446,909	(12,685)	
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	30,000	440,505	(30,000)	
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	204,280		(204,280)	
Subtotal - School Allocation	4,425,005	4,449,734	24,729	
Other State Revenue Allocations:		557.400	(14.740)	
CSR - Class Size Reduction - (Project 4125)	679,140	667,400	(11,740)	
CSR - Instructional Coaches - (Project 4104) CSR - Secondary Intensive Math - (Project 5120)	263,340	255,600	(7,740)	
Instructional Materials - Media - (Project 3126)	4,609	4,432	(177)	
Instructional Materials - Science - (Project 3109)	1,254	1,213	(41)	
Instructional Materials - Textbook - (Project 3105)	7,473	7,230	(243)	
Lottery - School Advisory Council - (Project 0002)		-		
Lottery - School Recognition - (Project 0160)		-	-	
Reading Instruction - (Project 6123)	39,350	35,820	(3,530)	
SAI - ESOL - (Project 4110)		39,100	39,100	
SAI - Student Training Program - (Project 4162)	37,700	<u> </u>	(37,700)	
SAI - Secondary Intensive Math - (Project 8121)			9.	
SAI - Secondary Intensive Reading - (Project 0120)	331,940	397,800	65,860	
Teachers Classroom Supply Assistance Program - (Project 3180)	15,300	15,600	300	
Workforce Development - (Project 5110) Subtotal - Other State Revenue Allocation	1,380,106	1,424,195	44,089	
Local Revenue Allocations:	1,500,100	2,121,233	11,000	
Administrative & Guidance Summer Hours - (Project 5027) Adult Education Tuition - (Project 6110)	860	860	(m)	
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		
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	·	205,462	205,462	
Drama Progam - (Project 7019)	<u>-</u>			
EBD Initiative - (Project 6075) Health Services Allocation - (Project 6004) - Moved from Discretionary		30,000	30,000	
Health Services Medicaid Allocation - (Project 1084)	5,179	995	(4,184)	
IB - International Baccalaureate - (Project 7055)		-	1,1,22,1	
IB - Academically Disadvantaged - (Project 5056)				
IB - Bonuses & Exams - (Project 5055)				
Reserve Officer Training Corp (ROTC) - (Project 2045)				
Safe Schools (School Resource Officers) - (Project 3107)				
School Maintenance - (Project 2909)	21,086	21,086		
School Maintenance - School Control - (Project 5909)	24 125	5,272	5,272	
Subtotal - Local Revenue Allocation	34,125	270,675	236,550	
Revenue to Offset Fixed Charges for Student Services: ESE Guarantee - Itinerant Services - (Various Projects)	152,292	135,681	(16,611)	
SAI - Attendance Officer - (Project 3162)	7,537	7,032	(505)	
Subtotal - Student Services Allocation	159,829	142,713	(17,116)	
Fee Based - Child Care - (Various Projects)			-	
Total General Operating Fund	\$ 5,999,065	\$ 6,287,317	\$ 288,252	
		(ags) Haranatus Million		
OTHER SPECIAL REVENUE FUNDS: Federal Entitlements	4 2427-4		\$ (106,815)	
Federal Entitlements IDEA Supplement (Project 0475)	\$ 296,630	\$ 189,815	(200,020)	
Federal Entitlements IDEA Supplement (Project 0475) Title I - School Allocation - (Project 0401)				
Federal Entitlements IDEA Supplement (Project 0475) Title I - School Allocation - (Project 0401) Title II - Part A - (Project 0405)	6,296	6,368	72	
Federal Entitlements DEA Supplement (Project 0475) Title I - School Allocation - (Project 0401) Title II - Part A - (Project 0405) Total Other Special Revenue Funds	5,296 \$ 302,926	6,368 \$ 196,183	\$ (106,743	
Federal Entitlements IDEA Supplement (Project 0475) ITITLE I - School Allocation - (Project 0401) ITITLE II - Part A - (Project 0405) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES	\$ 302,926 \$ 6,301,991	6,368	\$ (106,743	
Federal Entitlements IDEA Supplement (Project 0475) Title I - School Allocation - (Project 0401) Title II - Part A - (Project 0405) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ALLOCA	\$ 302,926 \$ 6,301,991	6,368 \$ 196,183	72 \$ (106,743	
Federal Entitlements IDEA Supplement (Project 0475) Title I - School Allocation - (Project 0401) Title II - Part A - (Project 0405) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ALLOCA 1. Increase/(Decrease) of UFTE at this school.	\$ 302,926 \$ 6,301,991	\$ 6,483,500	72 \$ (106,743	
Federal Entitlements IDEA Supplement (Project 0475) Title I - School Allocation - (Project 0401) Title II - Part A - (Project 0405) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ALLOCA	\$ 302,926 \$ 6,301,991	\$ 6,483,500	72 \$ (106,743	
Federal Entitlements IDEA Supplement (Project 0475) Title I - School Allocation - (Project 0401) Title II - Part A - (Project 0405) Total Other Special Revenue Funds 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.	\$ 302,926 \$ 6,301,991	\$ 6,483,500	72 \$ (106,743)	
Federal Entitlements IDEA Supplement (Project 0475) Title I - School Allocation - (Project 0401) Title II - Part A - (Project 0405) Total Other Special Revenue Funds 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.	\$ 302,926 \$ 6,301,991	\$ 6,483,500	72 \$ (106,743	
Federal Entitlements DEA Supplement (Project 0475) Fitle I - School Allocation - (Project 0401) Fitle II - Part A - (Project 0405) Total Other Special Revenue Funds 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.	\$ 302,926 \$ 6,301,991	\$ 6,483,500	72 \$ (106,743	

DAVIDSON MIDDLE SCHOOL COST CENTER - 0761 FISCAL YEAR 2019-2020

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

Object Group Number	Object Group Name	FY 2018-2019 Final Conference Appropriation		FY 2019-2020 Final Conference <u>Appropriation</u>		Increase/(Decrease)	
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	324,300 4,370,114 691,973 5,386,387	\$	329,200 4,454,585 988,603 5,772,388	\$	4,900 84,471 296,630 386,001
300	Purchased Services		300,045		127,015		(173,030)
400	Energy Services		304,316		307,549		3,233
500	Materials & Supplies		57,627		58,043		416
600	Capital Outlay		4,609		4,432		(177)
700	Other Expenses		54,000		63,360		9,360
900	Transfers/Reserves - See Note (2)	-	195,007		150,713	_	(44,294)
	Total Combined Appropriations	\$	6,301,991	\$	6,483,500	\$	181,509

OTHER INFORMATION								
	Available Balance March 31, 2018		Available Balance March 31, 2019		Increase/(Decrease)			
General Operating Fund - School Discretionary Budget	\$	50,498	\$	70,731	\$	20,233		

13,694

School Internal Funds - General & Principal's Discretionary Only

13,004

Notes:
(1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
(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 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease)			
dministrative	1.00	1.00				
Principal Assistant Principal I and K-12	1.00	1.00	-			
Assistant Principal I and K-12 Assistant Principal I and K-12 - 10	1783 1881	2	0.5			
Assistant Principal II and K-12	1.00	1.00	570			
Assistant Principal II and K-12 - 10	1.00	1.00	(%)			
Assistant Principal - Other	(2)	2	654			
Administrative - Other Athletic Director	12	# g	-			
"Program" Assistant Principal I or II	354	8				
•	3.00	3.00				
nstructional						
Teacher - Basic	39.20	39.20				
Teacher - Class Size Reduction	9.80	9.40	(0.40			
Teacher - ESE Teacher - ROTC - 12 Month	7.80	9.00	1.20			
Teacher - ROTC - 10 Month	(*)		27			
Teacher - Vocational	1/21	ũ.	712			
Staffing Specialist	682		280			
Teacher - 12 Month (Basic and Vocational)	848	2	541			
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	270	=	586			
Teacher - Other			- 0.0			
	56.80	57.60	0.80			
structional Support	• 00	1.00				
Band Director Guidance Counselor - 10 Month	1.00 1.00	1.00 1.00				
Guidance Counselor - 12 Month	1.00	1.00				
Instructional Coach	0.50	0.45	(0.0			
Media Specialist	1. Sec.	***************************************				
Other Support - Instructional	1.00	·	(1.0			
	4.50	3.45	(1.0			
lucational Support						
Paraprofessional (Basic, DJJ, and VoTech)	2.00	3.00	1.0			
Custodians Cleaners - 3.50 Hour	3.00 4.00	3.00 4.00	75			
Day Care Coordinator	4.00	4.00	-			
Day Care Worker	193	2	-			
ESE Paraprofessional	1.56	5.00	5.0			
ESE Interpreter	(6)	8	-			
ESE Job Coach		1.00				
ESOL Interpreter ISS/STP Paraprofessional	1.00	1.00	1.0			
Library Assistant	1.00	1.00	(2.0			
Lunchroom Monitor - 2.50 Hour	1.00	1.00	2			
School Bookkeeper	1.00	1.00	•			
School Level Clerk	162	5000000	20			
Secretary - 10 Month (Regular and Confidential)	2.00	2.00	#I			
Secretary - 12 Month (Regular and Confidential) Financial Aid Technician	2.00	2.00				
Other Support - Non-Instructional	*		2			
Other Support - Nor-instructional	17.00	23.00	6.0			
GENERAL OPERATING FUND & STABILIZATION - STAFF	81.30	87.05	5.7			
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS						
nstructional						
Teacher - Title I Teacher - Basic	20		-			
Teacher - ESE		5	2			
Teacher - 12 Month						
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	4)	¥				
Guidance Counselor - 12 Month	without	w.Boss	3			
Instructional Coach	0.08	0.08	8			
Staffing Specialist	0.53	0.53	:			
0.00.70.3						
ducational Support Paraprofessional - Title I	20	2	2			
Paraprofessional (Basic, DJJ, and VoTech)		5				
ESE Paraprofessional	7.00	4.00	(3.0			
ESE Interpreter	# ₽	8	8			
ESE Job Coach Parent Educator		9				
A TOTAL STATE OF THE STATE OF T	7.00	4.00	(3.0			
	W	***	11-177			
OTHER SPECIAL REVENUE FUNDS - STAFF	7.53	4.53	(3.0			
COMBINED STAFF	88.83	91.58	2.7			
	-	- 1-1				
		(B) (-A)				
day andon-		5/8/19				

ENROLLMENT

	,	2018-2019	Unweighted FTE	
Duagrama		Adj. Proj.	Adj. Proj.	Increase
Program	Dungung Nama			
<u>Number</u>	Program Name	Final Conference	Final Conference	(Decrease)
101	Basic Education - Grades K-3	550.00	556.00	6.00
102	Basic Education - Grades 4-8	142.00	152.00	10.00
103	Basic Education - Grades 9-12	-	#####################################	
111	ESE Support Level I, II & III in Grades K-3	83.00	81.00	(2.00)
112	ESE Support Level I, II & III in Grades 4-8	37.00	35.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	-		-
130	ESOL/Intensive English	99.00	102.00	3.00
254	ESE Support Level IV	2.00	1.00	(1.00)
255	ESE Support Level V	0.10	1.00	0.90
300	Vocational Education Grades 7-12	-	-	:-
		913.10	928.00	14.90
			Weighted FTE	
		2018-2019	2019-2020	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	Final Conference	Final Conference	(Decrease)
	· · · · · · · · · · · · · · · · · · ·	2		
101	Basic Education - Grades K-3	609.40	622.72	13.32
102	Basic Education - Grades 4-8	142.00	152.00	10.00
103	Basic Education - Grades 9-12		-	=:
111	ESE Support Level I, II & III in Grades K-3	91.96	90.72	(1.24)
112	ESE Support Level I, II & III in Grades 4-8	37.00	35.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	·=	=	=
130	ESOL/Intensive English	117.32	120.46	3.14
254	ESE Support Level IV	7.24	3.64	(3.60)
255	ESE Support Level V	0.56	5.59	5.03
300	Vocational Education Grades 7-12	:2		-
		1,005.48	1,030.13	24.65
				4000

Principal Signature

5/8/19

REVENUE PROJECTION

Includes only revenue as listed.

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

GENERAL OPERATING FUND	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)	
School Discretionary Allocations: Position Allocation	\$ 3,671,500	\$ 3,861,500	\$ 190,000	
Supplement Allocation	17,397	17,453	56	
Overhead Allocation	319,707	316,078	(3,629)	
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	27,393		(27,393)	
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011) Subtotal - School Allocation	171,056 4,207,053	4,195,031	(171,056) (12,022)	
			1-51	
Other State Revenue Allocations:				
CSR - Class Size Reduction - (Project 4125)	900,900	923,000	22,100	
CSR - Instructional Coaches - (Project 4104) CSR - Secondary Intensive Math - (Project 5120)				
Instructional Materials - Media - (Project 3126)	3,714	3,783	69	
Instructional Materials - Science - (Project 3109)	1,011	1,036	25	
Instructional Materials - Textbook - (Project 3105)	6,023	6,172	149	
Lottery - School Advisory Council - (Project 0002)				
Lottery - School Recognition - (Project 0160)	7.070	7000		
Reading Instruction - (Project 6123) SAI - ESOL - (Project 4110)	7,870 75,600	7,960 117,300	90 41,700	
SAI - Student Training Program - (Project 4162)	- 73,000		42,700	
SAI - Secondary Intensive Math - (Project 8121)			-	
SAI - Secondary Intensive Reading - (Project 0120)		-	-	
Teachers Classroom Supply Assistance Program - (Project 3180)	17,100	18,000	900	
Workforce Development - (Project 5110) Subtotal - Other State Revenue Allocation	1,012,218	1,077,251	65,033	
Local Revenue Allocations:	2,012,210	1,077,231	65,035	
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,580	_	
Adult Education Tuition - (Project 6110)	-		10%	
AICE - Advanced International Certificate of Education - (Project 9004)				
AICE - Set-Aside - (Project 1004)				
AICE - Bonuses & Exams - (Project 5053) AP - Advanced Placement - (Project 2154)			- 12 ·	
AP - Initiative Set-Aside - (Project 7054)				
AP - Bonuses & Exams - (Project 5054)	-			
Band Instrument Repairs & Music - (Project 4005)				
Chorus Equipment, Repairs, & Music - (Project 4004)	-			
Custodial Services Allocation - (Project 2011) - Moved from Discretionary		173,459	173,459	
Drama Progam - (Project 7019) EBD Initiative - (Project 6075)				
Health Services Allocation - (Project 6004) - Moved from Discretionary		27,840	27,840	
Health Services Medicaid Allocation - (Project 1084)	4,902	3,155	(1,747)	
IB - International Baccalaureate - (Project 7055)				
IB - Academically Disadvantaged - (Project 5056)				
IB - Bonuses & Exams - (Project 5055)				
Reserve Officer Training Corp (ROTC) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107)				
School Maintenance - (Project 2909)	22,608	22.608		
School Maintenance - School Control - (Project 5909)		5,652	5,652	
Subtotal - Local Revenue Allocation	33,090	238,294	205,204	
Revenue to Offset Fixed Charges for Student Services:				
ESE Guarantee - Itinerant Services - (Various Projects)	75,589	74,381	(1,208)	
SAI - Attendance Officer - (Project 3152)	6,074	6,004	(70)	
Subtotal - Student Services Allocation	81,663	80,385	(1,278)	
Fee Based - Child Care - (Various Projects)				
Total General Operating Fund	\$ 5,334,024	\$ 5,590,961	\$ 256,937	
OTHER SPECIAL REVENUE FUNDS:				
Federal Entitlements	25 ARK CO V Character in	52 d 150-00 ()	5-45 Walnut 2000	
IDEA Supplement (Project 0475)	\$ 137,355	\$ 179,978	\$ 42,623	
Title I - School Allocation - (Project 0401) Title II - Part A - (Project 0405)	26,758	27,064	306	
Total Other Special Revenue Funds	\$ 164,113	\$ 207,042	\$ 42,929	
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,498,137	\$ 5,798,003	\$ 299,866	
SIGNIFICANT FACTORS AFFECTING ALLOC	ATIONS			
Increase/(Decrease) of UFTE at this school.		14.90		
UFTE moved to/(from) one school to another school.				
Adjustments in UFTE Due to Changes in Location of ESE Units. Increase/(Decrease) of LIFTE at this school due to Final Conference FTE changes.				
4. Increase/(Decreese) of UFTE at this school due to Final Conference FTE changes.		-1-1-		
		5/8/19		
Principal Signature	11 	Date		

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

Object Group <u>Number</u>	Object Group Name	1	FY 2018-2019 Final Conference <u>Appropriation</u>	FY 2019-2020 Final Conference <u>Appropriation</u>	Increase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	220,200 4,036,069 586,691 4,842,960	\$ 223,100 4,207,522 863,313 5,293,935	\$ 2,900 171,453 276,622 450,975
300	Purchased Services		254,293	121,502	(132,791)
400 500	Energy Services Materials & Supplies		185,973 79,134	187,918 46,880	1,945 (32,254)
600	Capital Outlay		3,714	5,783	2,069
700	Other Expenses		50,400	61,600	11,200
900	Transfers/Reserves - See Note {2}		81,663	 80,385	 (1,278)
	Total Combined Appropriations	\$	5,498,137	\$ 5,798,003	\$ 299,866

OTHER INFORMATION						
		ble Balance h 31, 2018		ble Balance :h 31, 2019	<u>lr</u>	ncrease/(Decrease)
General Operating Fund - School Discretionary Budget	\$	65,065	\$	61,203	\$	(3,862)
School Internal Funds - General & Principal's Discretionary Only	\$	54,039	\$	63,777	\$	9,738

Principal Signature

5/8/19

Notes:
(1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
(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.

Principal and K-12		FY 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease)
Assistant Principal and 62.12 Assistant Principal and 62.25 Assistant Principal Assistant Princi	ministrative			
Assistant Principal I and K-12-10 Assist	Principal	1.00		-
Additional Principal and K12-20 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.	Assistant Principal I and K-12	~	-	-
Auchitean Principal II and K122-10 (100 1.	Assistant Principal I and K-12 - 10	-	•	-
Askistant Principal - Other Althiels Diversion Althiels Diversion	Assistant Principal II and K-12	-	-	=
Administrative Other Affinished Director **Program* Assistant Principal of all 200 200 200 7. **Program* Assistant Principal of all 200 200 200 7. **Program* Assistant Principal of all 200 200 200 200 200 200 200 200 200 2	Assistant Principal II and K-12 - 10	1.00	1.00	-
AthlateDirector **Tember - Basic 2,00 2,00 - **Tember - Basic 39,00 39,00 - **Tember - Class Six Bedoction 31,00 3,00 - **Tember - Class Six Bedoction - **Tember - Class Six Bed	Assistant Principal - Other	•	-	-
Teacher - Seize	Administrative - Other		-	-
Presidence 2,00 2,00	Athletic Director	-	-	-
Tructional Tructional Plastic Tracher - Claims Site Reduction Tracher - Site Site Reduction Tracher - Claim Site Reduction Si	"Program" Assistant Principal I or II		<u> </u>	
Teacher Sasic Sa		2.00	2.00	
Teacher Sasic Sasic Sasic Sasic Teacher Sasic				
Tracher 13.00 33.00 1.		39.00	39.00	_
Teacher - SEE				_
Teacher - ROTC - 12 Month				1.00
Teacher - NOTC - 10 Month Staffing Specialist Staffing Speci		-		-
Tascher - Vocational		_	_	_
Staffing Specialist		_	_	_
Tacscher - 124 Month (Basic and Vocational) Tescher - 104 Price Section - 104 Price Se				
Teacher - Dibary X 196 daya) (Basic, Vocational, & ESE)		-	-	_
Teacher - Other S6.00 S7.00 1		-	-	-
Section Support Supp		-	-	-
### SPECIAL REVENUE FUNDS - STAFF Sand Divertor	reacher - Other	56.00	E7 00	1.00
Sand Directors		30.00	57.00	
Guidance Courselor - 10 Month	tructional Support			
Guidance Courselor - 12 Month	Band Director	-	-	-
Instructional Coach		1.00	1.00	-
Media Specialist Other Support - Instructional	Guidance Counselor - 12 Month	-	-	-
1.10	Instructional Coach	0.10	0.10	-
1.10 1.10	Media Specialist	-	-	-
Paraprofessional (Basic, D.B., and VoTech)	Other Support - Instructional		-	-
Pamprofessional (Basic, D.II., and VoTech)		1.10	1.10	-
Pamprofessional (Basic, D.II., and VoTech)	resultance Command			
Cictodians 3.00 3		4.00	5.00	1.0
Cleaners - 3.50 Hour				-
Day Cane Worker				_
Day Cane Worker			-	
SES Paraprofessional		_		_
SEE Interpreter				_
SEE Interpreter 2,00 3,00 1,00 1,00 1,05 1,07 1,0				_
SSOLINterpreter 2.00 3.00 1.0		-	-	-
ISS/STP Paraprofessional		2.00	3.50	-
Library Assistant 1.00 1				1.0
Lunchroom Monitor - 2.50 Hour				-
School Bookkeeper 1.00				-
School Level Clerk				-
Secretary - 10 Month (Regular and Confidential) 1.00 1.00 1.00 -				-
Secretary - 12 Month (Regular and Confidential) 1.00 1.00 - - - - - -				-
Financial Aid Technician				-
19.00 21.00 20.0		1.00	1.00	-
19.00 21.00 2.00 2.00 2.00 3.00	Financial Aid Technician	-	-	-
SEP Paraprofessional - Title I SEP Paraprofessional - Title I SEP Paraprofessional - Title I SEP Paraprofessional - SEP Paraprofe	Other Support - Non-Instructional			
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS tructional Teacher - Title I		19.00	21.00	2.0
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS tructional Teacher - Title I	GENERAL OPERATING FUND & STABILIZATION - STAFF	78.10	81.10	3.0
Teacher - Title I				
Teacher - Title	HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Teacher - Title	tructional			
Teacher - ESE	Teacher - Title I	-	-	-
Teacher - ESE	Teacher - Basic	-	•	-
Teacher - 12 Month	Teacher - ESE	-	_	-
Treacher - Hourly (7.5 hours X 196 days) (Basic & Title I)		-	-	-
Guidance Counselor - 12 Month			-	
Instructional Coach 0.34 0.34 0.34 0.35 0.33 0.33 0.33 0.33 0.33 0.33 0.33 0.33 0.33 0.33 0.33 0.33 0.35 0.67		-	-	_
Staffing Specialist 0.33 0.33 0.33 0.67		0.34	0.44	-
0.67 0.67 0.67				
Paraprofessional - Title I - </td <td>- ·</td> <td></td> <td></td> <td></td>	- ·			
Paraprofessional - Title I - </td <td></td> <td></td> <td></td> <td></td>				
Paraprofessional (Basic, DJI, and VoTech) - - - - - 1.0			_	
SEE Paraprofessional 3.00 4.00 1.0		-	-	•
ESE Interpreter		7.00	4.50	
ESE Job Coach		3.00	4.00	1.0
Parent Educator	·	-	-	-
3.00 4.00 1.0 OTHER SPECIAL REVENUE FUNDS - STAFF 3.67 4.67 1.0		*	•	-
OTHER SPECIAL REVENUE FUNDS - STAFF 3.67 4.67 1.0	Foreign California	2 00	4.00	
		5.00	4.00	1.0
COMBINED STAFF 81.77 85.77 4.0	OTHER SPECIAL REVENUE FUNDS - STAFF	3.67	4.67	1.0
COMBINED SIAT OL// 85.// 4.0	COMMISSION CONTRACTOR	04 77	00.22	
ralation	COMBINED STAFF	61.//	85.//	4.0
			cola	

ENROLLMENT

Program <u>Number</u>	Program Name	2018-2019 Adj. Proj. Final Conference	Unweighted FTE 2019-2020 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	100	72	-
102	Basic Education - Grades 4-8	582.00	578.00	(4.00)
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	157.00	152.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	•	
130	ESOL/Intensive English	18.00	23.00	5.00
254	ESE Support Level IV	•	•	
255	ESE Support Level V	<u>-</u>	-	
300	Vocational Education Grades 7-12	-	-	-
		757.00	753.00	(4.00)
Program		2018-2019 Adj. Proj.	Weighted FTE 2019-2020 Adj. Proj.	Increase
Number	Program Name	Final Conference	Final Conference	(Decrease)
101	Basic Education - Grades K-3	-		·=0
102	Basic Education - Grades 4-8	582.00	578.00	(4.00)
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	157.00	152.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	7.	-	-
130	ESOL/Intensive English	21.33	27.16	5.83
254	ESE Support Level IV			-
255	ESE Support Level V		<u>.</u>	-
300	Vocational Education Grades 7-12	-		
		760.33	757.16	(3.17)

Principal Signature

5/4/19

Date

REVENUE PROJECTION

Includes only revenue as listed.

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

	FY 2018-2019	FY 2019-2020	tomoret
CENERAL OPERATING FUND	Final Conference	Final Conference	Increase/
GENERAL OPERATING FUND	Estimated Revenues	Estimated Revenues	(Decrease)
School Discretionary Allocations: Position Allocation	ć 2,002,200	ć 2,002,700	ć 00.400
Supplement Allocation	\$ 2,802,300 124,113	\$ 2,892,700 124,532	\$ 90,400 419
Overhead Allocation	296,656	289,244	(7,412)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	22,710	-	(22,710)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	189,383	-	(189,383)
Subtotal - School Allocation	3,435,162	3,306,476	(128,686)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	498,960	511,200	12,240
CSR - Instructional Coaches - (Project 4104) CSR - Secondary Intensive Math - (Project 5120)	97,020	7,960 71,000	7,960 (26,020)
Instructional Materials - Media - (Project 3106)	3,079	3,070	(9)
Instructional Materials - Science - (Project 3109)	838	840	2
Instructional Materials - Textbook - (Project 3105)	4,993	5,008	15
Lottery - School Advisory Council - (Project 0002)	<u> </u>		
Lottery - School Recognition - (Project 0160)		<u> </u>	
Reading Instruction - (Project 6123) SAI - ESOL - (Project 4110)	27.000	70 200	40.400
SAI - Student Training Program - (Project 4162)	37,800	78,200	40,400
SAI - Secondary Intensive Math - (Project 8121)			
SAI - Secondary Intensive Reading - (Project 0120)	159,040	177,600	18,560
Teachers Classroom Supply Assistance Program - (Project 3180)	12,300	12,600	300
Workforce Development - (Project 5110)			
Subtotal - Other State Revenue Allocation	814,030	867,478	53,448
Local Revenue Allocations:			
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)		-	
AP - Advanced Placement - (Project 2154)			
AP - Initiative Set-Aside - (Project 7054)			
AP - Bonuses & Exams - (Project 5054)			<u>·</u>
Band Instrument Repairs & Music - (Project 4005)	4,000	4,000	<u>-</u>
Chorus Equipment, Repairs, & Music - (Project 4004) Custodial Services Allocation - (Project 2011) - Moved from Discretionary		191,254	191,254
Drama Progam - (Project 7019)		191,234	191,234
EBD Initiative - (Project 6075)			
Health Services Allocation - (Project 6004) - Moved from Discretionary		22,590	22,590
Health Services Medicaid Allocation - (Project 1084)	7,537	8,405	868
IB - International Baccalaureate - (Project 7055)			<u>.</u>
IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055)			
Reserve Officer Training Corp (ROTC) - (Project 2045)			
Safe Schools (School Resource Officers) - (Project 3107)			
School Maintenance - (Project 2909)	14,684	14,684	
School Maintenance - School Control - (Project 5909)		3,671	3,671
Subtotal - Local Revenue Allocation	27,081	245,464	218,383
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	97,194	95,813	(1,381)
SAI - Attendance Officer - (Project 3162) Subtotal - Student Services Allocation	5,036 102,230	4,871 100,684	(165)
Subtotal - Student Services Andeadon	102,230	100,004	(1,540)
Fee Based - Child Care - (Various Projects)			
Total General Operating Fund	\$ 4,378,503	\$ 4,520,102	\$ 141,599
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 17,415	\$ 17,708	\$ 293
Title I - School Allocation - (Project 0401)			
Title II - Part A - (Project 0405)	5,509	5,572	63
Total Other Special Revenue Funds	\$ 22,924	\$ 23,280	\$ 356
TOTAL COMPINED PETIMATED DEVENUES		4 4 5 4 3 2 9 2	
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,401,427	\$ 4,543,382	\$ 141,955
COMMISSION PROPERTY APPROPRIES AND ADDRESS OF THE PROPERTY ADDRESS OF THE PROPERTY AND ADDRESS OF THE PROPERTY ADDRESS OF THE PROPERTY AND ADDRESS OF THE PROPERTY ADD	TIONS		
SIGNIFICANT FACTORS AFFECTING ALLOCAT 1. Increase/(Decrease) of UFTE at this school.	TIONS	(4.00)	
2. UFTE moved to/(from) one school to another school.		[4.00]	
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.			
M		-1, 1,0	
Principal Signature		الحالم	

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

Object Group Number	Object Group Name	Final (018-2019 Conference copriation	Fina	2019-2020 al Conference propriation		Increase/(Decrease)
100 / 200	Salaries & Benefits						
	Administrative/Managerial	\$	324,300	\$	329,200	\$	4,900
	Instructional		3,039,044		3,103,429		64,385
	Non-Instructional		379,673		625,803		246,130
	Subtotal - Salaries & Benefits		3,743,017		4,058,432	_	315,415
300	Purchased Services		242,314		74,954		(167,360)
400	Energy Services		188,478		190,449		1,971
500	Materials & Supplies		84,629		72,893		(11,736)
600	Capital Outlay		3,079		3,070		(9)
700	Other Expenses		37,680		42,900		5,220
900	Transfers/Reserves - See Note (2)	-	102,230		100,684		(1,546)
	Total Combined Appropriations	\$	4,401,427	\$	4,543,382	\$	141,955

OTHER IN	IFORMATION
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	Available Balance March 31, 2018		Available Balance March 31, 2019		Increase/(Decrease)	
General Operating Fund - School Discretionary Budget	\$	31,437	\$	45,895	\$	14,458
School Internal Funds - General & Principal's Discretionary Only	\$	13,019	\$	2,967	\$	(10,052)

Principal Signatur

Notes:
(1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
(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.			
Photographic Company of the Company							

Includes Only Staffing From I	Estimated New Revenues.		
	FY 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease)
Administrative		1.00	TESTICALES.
Principal	1.00	1.00	18
Assistant Principal I and K-12			
Assistant Principal I and K-12 - 10			7
Assistant Principal II and K-12 Assistant Principal II and K-12 - 10	1.00	1.00	- 5
Assistant Principal - Other	1.00	1.00	
Administrative - Other	8	34.5	
Athletic Director		.*)	
"Program" Assistant Principal I or II	-		
	3.00	3.00	
nstructional			
Teacher - Basic	30.00	29.80	(0.20
Teacher - Class Size Reduction	7.20	7.20	10.2
Teacher - ESE	1.20	1.20	-
Teacher - ROTC - 12 Month	¥.		
Teacher - ROTC - 10 Month		12	-
Teacher - Vocational	*1		-
Staffing Specialist			3
Teacher - 12 Month (Basic and Vocational)	*	35	
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Other	-	8	
reacher - Other	38.40	38.20	(0.20
	38.40	30.20	(0.21
nstructional Support			
Band Director	1.00	1.00	~
Guidance Counselor - 10 Month	1.00	1.00	
Guidance Counselor - 12 Month	1.00	1.00	
Instructional Coach	*	0.10	0.10
Media Specialist	*		-
Other Support - Instructional	3.00	3.10	0.10
ducational Support			
Paraprofessional (Basic, DJJ, and VoTech)	1.00	2.00	1.00
Custodians	4.00	4.00	
Cleaners - 3.50 Hour			~
Day Care Coordinator			
Day Care Worker ESE Paraprofessional		7	
ESE Interpreter			-
ESE Job Coach			
ESOL interpreter	1.00	2.00	1.00
ISS/STP Paraprofessional		9	
Library Assistant	1.00	1.00	
Lunchroom Monitor - 2.50 Hour	1.00	1.00	-
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) Financial Aid Technician	2.00	2.00	
Other Support - Non-Instructional			
Site support from instructional	13.00	15.00	2.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	57.40	59.30	1.90
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
THE STREET OF TESTINE ENTITY			
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	0.07	0.07	- 2
Staffing Specialist	0.23	0.23	
The second secon	0.30	0.30	
ducational Support			
Paraprofessional - Title I Paraprofessional (Basic, DJJ, and VoTech)	SM.C	*	
ESE Paraprofessional (Basic, DIJ, and Votech)		5	20
ESE Interpreter	1	9	1
ESE Job Coach		*	
Parent Educator			
Parent Educator	-		
Parent Educator OTHER SPECIAL REVENUE FUNDS - STAFF	0.30	0.30	
		0.30	1.90
OTHER SPECIAL REVENUE FUNDS - STAFF	0.30	59.60	1.90
OTHER SPECIAL REVENUE FUNDS - STAFF	0.30	59.60	1.90

ENROLLMENT

Program <u>Number</u>	Program Name	2018-2019 Adj. Proj. Final Conference	Unweighted FTE 2019-2020 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	348.00	307.00	(41.00)
102	Basic Education - Grades 4-8	158.00	137.00	(21.00)
103	Basic Education - Grades 9-12		-	
111	ESE Support Level I, II & III in Grades K-3	82.00	53.50	(28.50)
112	ESE Support Level I, II & III in Grades 4-8	38.00	45.00	7.00
113 130	ESE Support Level I, II & III in Grades 9-12	9.00	4.00	(5.00)
254	ESOL/Intensive English ESE Support Level IV	1.00	1.00	(5.00)
255	ESE Support Level V	1.00	1.00	
300	Vocational Education Grades 7-12	_	_	-
200	rounding Education Grades / 12	636.00	547.50	(88.50)
				(00.30)
		2018-2019	Weighted FTE 2019-2020	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	Final Conference	Final Conference	(Decrease)
101	Basic Education - Grades K-3	385.58	343.84	(41.74)
102	Basic Education - Grades 4-8	158.00	137.00	(21.00)
103	Basic Education - Grades 9-12		-	
111	ESE Support Level I, II & III in Grades K-3	90.86	59.92	(30.94)
112	ESE Support Level I, II & III in Grades 4-8	38.00	45.00	7.00
113	ESE Support Level I, II & III in Grades 9-12		*	<u>=</u>
130	ESOL/Intensive English	10.67	4.72	(5.95)
254	ESE Support Level IV	3.62	3.64	0.02
255	ESE Support Level V		₩7	8
300	Vocational Education Grades 7-12	1	**	<u> </u>
		686.73	594.12	(92.61)

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 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:	¥ 925507050	ngs one-construction	g gymanoson
Position Allocation Supplement Allocation	\$ 2,662,100	\$ 2,507,100	\$ (155,000)
Overhead Allocation	18,999 244,177	19,060 230,185	(13,992)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	19,080		(19,080)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	141,765		(141,765)
Subtotal - School Allocation	3,086,121	2,756,345	(329,776)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	623,700	497,000	(126,700)
CSR - Instructional Coaches - (Project 4104)	- 023,700	457,000	(120,700)
CSR - Secondary Intensive Math - (Project 5120)			-
Instructional Materials - Media - (Project 3106)	2,587	2,232	(355)
Instructional Materials - Science - (Project 3109)	704	611	(93)
Instructional Materials - Textbook - (Project 3105)	4,195	3,641	(554)
Lottery - School Advisory Council - (Project 0002) Lottery - School Recognition - (Project 0160)			
Reading Instruction - (Project 6123)	7,870	7,960	90
SAI - ESOL - (Project 4110)	17.6	-	-
SAI - Student Training Program - (Project 4162)	37,700		(37,700)
SAI - Secondary Intensive Math - (Project 8121)			
SAI - Secondary Intensive Reading - (Project 0120)			
Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - (Project 5110)	12,000	11,400	(600)
Subtotal - Other State Revenue Allocation	688,756	522,844	(165,912)
Local Revenue Allocations:	Shekering a		(2003)322)
Administrative & Guidance Summer Hours - (Project 5027) Adult Education Tuition - (Project 6110)	5,580	5,580	
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) Custodial Services Allocation - (Project 2011) - Moved from Discretionary	<u>-</u>	143,690	143,690
Drama Progam - (Project 7019)		143,030	145,050
EBD Initiative - (Project 6075)	•		*
Health Services Allocation - (Project 6004) - Moved from Discretionary		16,425	16,425
Health Services Medicaid Allocation - (Project 1084)	9,580	14,570	4,990
IB - International Baccalaureate - (Project 7055)			
IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055)			
Reserve Officer Training Corp (ROTC) - (Project 2045)			
Safe Schools (School Resource Officers) - (Project 3107)		-	-
School Maintenance - (Project 2909)	20,868	20,868	
School Maintenance - School Control - (Project 5909)	-	5,217	5,217
Subtotal - Local Revenue Allocation	36,028	206,350	170,322
Revenue to Offset Fixed Charges for Student Services: ESE Guarantee - Itinerant Services - (Various Projects)	74,907	62,719	(12,188)
SAI - Attendance Officer - (Project 3162)	4,231	3,542	(689)
Subtotal - Student Services Allocation	79,138	66,261	(12,877)
Fee Based - Child Care - (Various Projects)			
Total General Operating Fund	\$ 3,890,043	\$ 3,551,800	\$ (338,243)
OTHER SPECIAL REVENUE FUNDS: Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 82,865	\$ 17,708	\$ (65,157)
Title I - School Allocation - (Project 0401)			
Title II - Part A - (Project 0405) Total Other Special Revenue Funds	\$ 26,758 \$ 109,623	\$ 27,064 \$ 44,772	306 \$ (64,851)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,999,666	\$ 3,596,572	\$ (403,094)
SIGNIFICANT FACTORS AFFECTING ALLOCATION Increase/(Decrease) of UFTE at this school.	ATIONS	(88.50)	
 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. 			
Principal-Signature DIMSN	- ,	Date	

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

Object Group Number	Object Group Name		FY 2018-2019 Final Conference <u>Appropriation</u>		FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	220,200 2,782,531 462,841 3,465,572	\$	223,100 2,494,259 492,388 3,209,747	\$ 2,900 (288,272) 29,547 (255,825)
300	Purchased Services		194,293		72,495	(121,798)
400	Energy Services		150,047		151,616	1,569
500	Materials & Supplies		74,429		59,021	(15,408)
600	Capital Outlay		2,587		2,232	(355)
700	Other Expenses		33,600		35,200	1,600
900	Transfers/Reserves - See Note (2)	_	79,138	_	66,261	 (12,877)
	Total Combined Appropriations	\$	3,999,666	\$	3,596,572	\$ (403,094)

OTHER	INFORMATION
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				ble Balance ch 31, 2019	Increas	Increase/(Decrease)	
General Operating Fund - School Discretionary Budget	\$	42,367	\$	34,483	\$	(7,884)	
School Internal Funds - General & Principal's Discretionary Only	\$	19,356	\$	13,569	\$	(5,787)	

Principal Signature

Notes:
(1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
(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 Revenu

	FY 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease)
dministrative Principal	1.00	1.00	
Assistant Principal I and K-12	-	1.00	85
Assistant Principal I and K-12 - 10	*	25	Re
Assistant Principal II and K-12 Assistant Principal II and K-12 - 10	1.00	1.00	27
Assistant Principal - Other	1.00	1.00	
Administrative - Other	3 + 0	=	94
Athletic Director			1
"Program" Assistant Principal I or II	2.00	2.00	
structional			
Teacher - Basic	25.00	24.00	(1.
Teacher - Class Size Reduction Teacher - ESE	9.00 4.00	7.00 2.00	(2.
Teacher - ROTC - 12 Month	-	-	,
Teacher - ROTC - 10 Month	9.0	129	
Teacher - Vocational	140	(%)	D#
Staffing Specialist	*	5	27
Teacher - 12 Month (Basic and Vocational) Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	31	126	19
Teacher - Other			
	38.00	33.00	(5.
tructional Support Band Director			
Guidance Counselor - 10 Month	1.00	1.00	35
Guidance Counselor - 12 Month	ATSAT.	222	53
Instructional Coach	0.10	0.10	9
Media Specialist	·	1.50	5
Other Support - Instructional	1.10	1.10	
ucational Support			
Paraprofessional (Basic, DJJ, and VoTech)	4.00	4.00	33
Custodians	2.93	2.93	19
Cleaners - 3.50 Hour	1 2 3	18	38
Day Care Coordinator Day Care Worker		-	
ESE Paraprofessional	183	591	9
ESE Interpreter		100	
ESE Job Coach	(40)		29
ESOL Interpreter	-	2	
ISS/STP Paraprofessional Library Assistant	1.00	1.00	(1
Lunchroom Monitor - 2.50 Hour	2.00	2.00	
School Bookkeeper	1.00	1.00	
School Level Clerk	*	3.6	38
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	52
Financial Aid Technician Other Support - Non-Instructional		-	
other supporte from manacaona.	13.93	12.93	(1
GENERAL OPERATING FUND & STABILIZATION - STAFF	55.03	49.03	(6
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
tructional			
Teacher - Title I		Æ	
Teacher - Basic	(*)	16	ē
Teacher - ESE Teacher - 12 Month		7.	9
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	40	14	
Guidance Counselor - 12 Month	60.	85	R
Instructional Coach	0.34	0.34	5
Staffing Specialist	0.23	0.23 0.57	
cational Support			
Paraprofessional - Title I	2	lis:	
Paraprofessional (Basic, DJJ, and VoTech)		1.5	
ESE Paraprofessional ESE Interpreter	1.75		(1
ESE Job Coach	(2) (8)	** **	
Parent Educator	1.75		
Control of the Contro	1.75		(1
OTHER SPECIAL REVENUE FUNDS - STAFF	2.32	0.57	(1
COMBINED STAFF	57.35	49.60	(7
ALAMA M MA.	5/	0 /10	

ENROLLMENT

Program <u>Number</u>	Program Name	2018-2019 Adj. Proj. <u>Final Conference</u>	Unweighted FTE 2019-2020 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	224.00	203.00	(21.00)
102	Basic Education - Grades 4-8	88.00	88.00	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	88.00	94.00	6.00
112	ESE Support Level I, II & III in Grades 4-8	44.00	35.00	(9.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	28.00	28.00	-
254	ESE Support Level IV	1.00	2.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	<u>-</u>
		473.00	450.00	(23.00)
Program <u>Number</u>	Program Name	2018-2019 Adj. Proj. <u>Final Conference</u>	Weighted FTE 2019-2020 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	248.19	227.36	(20.83)
102	Basic Education - Grades 4-8	88.00	88.00	•
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level !, II & III in Grades K-3	97.50	105.28	7.78
112	ESE Support Level i, II & III in Grades 4-8	44.00	35.00	(9.00)
113	ESE Support Level I, II & III in Grades 9-12		-	•
130	ESOL/Intensive English	33.18	33.07	(0.11)
254	ESE Support Level IV	3.62	7.27	3.65
255	ESE Support Level V			-
300	Vocational Education Grades 7-12	-	•	-
		514.49	495.98	(18.51)

Swen, morres

5-10-19

Date

REVENUE PROJECTION

Includes only revenue as listed.

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

	FY 2018-2019	_	FY 2019-2020 Final Conference		Increase/
CENEDAL ODEDATING FUND	Final Conference		Estimated Revenues		Decrease)
GENERAL OPERATING FUND School Discretionary Allocations:	Estimated Reven	īfiz	Egrilliaten Vehelines	1	<u>Jecreaser</u>
Position Allocation	\$ 2,48	2,160	\$ 2,838,100	\$	355,940
Supplement Allocation		8,999	19,060	-	61
Overhead Allocation		2,872	161,794		(1,078)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	1	4,190	-		(14,190)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)		1,480			(131,480)
Subtotal - School Allocation	2,80	9,701	3,018,954		209,253
Other Chale Develope Allegations					
Other State Revenue Allocations:	40	r 100	426,000		(59,100)
CSR - Class Size Reduction - (Project 4125) CSR - Instructional Coaches - (Project 4104)		5,100	426,000		(35,100)
CSR - Secondary Intensive Math - (Project 5120)		 -			
Instructional Materials - Media - (Project 3106)		1,924	1,835		(89)
instructional Materials - Science - (Project 3109)		524	502		(22)
Instructional Materials - Textbook - (Project 3105)		3,120	2,993		(127)
Lottery - School Advisory Council - (Project 0002)			-		<u>-</u> _
Lottery - School Recognition - (Project 0160)		2,960			720
Reading Instruction - (Project 6123) SAI - ESOL - (Project 4110)		5,600 _	63,680 39,100		(36,500)
SAI - Student Training Program - (Project 4162)		7,700			(37,700)
SAI - Secondary Intensive Math - (Project 8121)		-	-		4
SAI - Secondary Intensive Reading - (Project 0120)			h-		-
Teachers Classroom Supply Assistance Program - (Project 3180)	1	0,800	11,400		600
Workforce Development - (Project 5210)		 -			
Subtotal - Other State Revenue Allocation	67	7,728	545,510		(132,218)
Local Revenue Allocations:					
Administrative & Guidance Summer Hours - (Project 5027)		5,580	5,580		_
Adult Education Tuition - (Project 6110)		2,200			
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)			<u>-</u> _		<u>-</u> _
Chorus Equipment, Repairs, & Music - (Project 4004)		 -			
Custodial Services Allocation - (Project 2011) - Moved from Discretionary			133,936		133,936
Drama Progam - (Project 7019)			-		-
EBD initiative - (Project 6075)					
Health Services Allocation - (Project 6004) - Moved from Discretionary			13,500		13,500
Health Services Medicaid Allocation - (Project 1084)	1	2,332	1,7,495		5,163
IB - International Baccalaureate - (Project 7055) IB - Academically Disadvantaged - (Project 5056)		 -			
IB - Bonuses & Exams - (Project 5055)		 -			-
Reserve Officer Training Corp (ROTC) - (Project 2045)			-		
Safe Schools (School Resource Officers) - (Project 3107)		-	•		
School Maintenance - (Project 2909)	2	0,330	20,330		_
School Maintenance - School Control - (Project 5909)		<u> </u>	5,082		5,082
Subtotal - Local Revenue Alfocation	3	8,242	195,923		157,681
Davison to Office Pland Character for Charles Consisses					
Revenue to Offset Fixed Charges for Student Services: ESE Guarantee - Itinerant Services - (Various Projects)	۰	2,338	82,574		236
SAI - Attendance Officer - (Project 3162)		3,147	2,911		(236)
Subtotal - Student Services Allocation		5,485	85,485		(
					·
Fee Based - Child Care - (Various Projects)			<u>-</u>		<u> </u>
Total General Operating Fund	\$ 3,61	<u>,156</u>	\$ 3,845,872	\$	234,716_
OTHER SPECIAL REVENUE FUNDS:					
Federal Entitlements					
IDEA Supplement (Project 0475)		5,123	\$ 65,161	\$	39,038
Title I - School Allocation - (Project 0401)		3,280	236,322		28,042
Title Ii - Part A - (Project 0405) Total Other Special Revenue Funds		1,805 5 ,208	\$ 313,423	\$	135 67,215
Total Other Special Revenue Funds	7 241	,200	y 313,445	-	07,213
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,85	7,364	\$ 4,159,295	Ś	301,931
The second secon	5,63	-	-,200-,200	<u> </u>	
SIGNIFICANT FACTORS AFFECTING ALLOCA	TIONS				
Increase/(Decrease) of UFTE at this school.			(23.00)		
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 UFTE at this school due to Final Conference FTE changes.					
Guen M PENis			5-10-19		
Principal Senature	-	Dat	to IV. I		

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

Object Group Number	Object Group Name	ı	FY 2018-2019 Final Conference Appropriation		FY 2019-2020 Final Conference Appropriation	Increase/{Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial	\$	220,200	\$	223,100	\$ 2,900
	Instructional Non-Instructional		2,562,396 625,691		2,781,970 794,573	219,574 168,882
	Subtotal - Salaries & Benefits		3,408,287	_	3,799,643	391,356
300	Purchased Services		197,458		91,858	(105,600)
400	Energy Services		88,244		89,167	923
500	Materials & Supplies		47,673		44,895	(2,778)
600	Capital Outlay		1,924		1,835	(89)
700	Other Expenses		27,600		35,200	7,600
900	Transfers/Reserves - See Note (2)		86,178		85,485	 (693)
	Total Combined Appropriations	\$	3,857,364	\$	4,148,083	\$ 290,719

OTHER INFORMATION						
		ble Balance h 31, 2018		able Balance ch 31, 2019	į	ncrease/(Decrease)
General Operating Fund - School Discretionary Budget	<u>*</u> \$	18,870	\$	29,291	\$	10,421

21,786 \$

17,041 \$

×	
Buch morris	5-10-19
Principal Separature	Date

School Internal Funds - General & Principal's Discretionary Only

(4,745)

Notes:
(1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
(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.

measus out agains room	stimated <u>New</u> Revenues.		
	FY 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease)
iministrative		4.00	
Principal Assistant Principal I and K-12	1.00	1.00	-
Assistant Principal I and K-12 - 10			
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 Lor #	-	-	-
Frogram Assistant Finisper, or a	2.00	2.00	
structional			
Teacher - Basic Teacher - Class Size Reduction	17.00 7.00	18.00 6.00	1.0 (1.0
Teacher - Class Size Reduction	7.20	9,40	2.2
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	•	•	-
reacher - Other	31.20	33.40	2.2
	31.20		
structional Support			
Band Director	· •	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guldance Counselor - 12 Month Instructional Coach	2 22	0.80	-
Media Specialist	0.80	0.80	-
Other Support - Instructional	=	-	-
	1.80	1.80	
lucational Support	T 00		
Paraprofessional (Basic, DJJ, and VoTech) Custodians	3.00 2.80	4.00 2.80	1.0
Cleaners - 3.50 Hour	2.00	Z.QU	-
Day Care Coordinator		_	
Day Care Worker	-		-
ESE Paraprofessional	5.00	6.00	1.0
ESE Interpreter	•	•	-
ESE Job Coach		-	-
ESOL Interpreter	2.00 1.00	1.00	(1.0 (1.0
ISS/STP Paraprofessional Library Assistant	1.00	1.00	(2.0
Lunchroom Monitor - 2.50 Hour	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	10.90	19.80	
	19.80	19.80	
GENERAL OPERATING FUND & STABILIZATION - STAFF	54.80	57.00	2.2
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional Teacher - Title I	1.99	1.99	_
Teacher - Risic	1,55	1.33	
Teacher - ESE	-		-
Teacher - 12 Month	-	-	
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)		•	
Guidance Counselor - 12 Month	•		-
Instructional Coach	0.50	0.50	•
Staffing, Specialist	0.34 2.83	<u>0.34</u> 2.83	
	2.00	2.03	
ucational Support	al		
Paraprofessional - Title I	-		
Paraprofessional (Basic, DJJ, and VoTech)			-
ESE Paraprofessional	-	1.00	1.0
ESE interpreter	•	-	
ESE Job Coach Parent Educator			-
Forbit Educator		1.00	1.0
			1.0
OTHER SPECIAL REVENUE FUNDS - STAFF	2.83	3.83	1.0
COMBINED STAFF	57.63	60.83	3.2
Musen morris	, -		

ENROLLMENT

Program Number 101 102 103 111 112	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	2018-2019 Adj. Proj. Final Conference 388.00 59.00 - 38.00 9.00	Unweighted FTE 2019-2020 Adj. Proj. Final Conference 382.00 69.50 - 49.00 13.00	(6.00) 10.50 - 11.00 4.00
113	ESE Support Level I, II & III in Grades 9-12	~	*	37
130	ESOL/Intensive English	•	•	9
254	ESE Support Level IV	*	•	=
255	ESE Support Level V			1 0/
300	Vocational Education Grades 7-12			- N
		494.00	513.50	19.50
Program	*	2018-2019 Adj. Proj.	Weighted FTE 2019-2020 Adj. Proj.	Increase
Number	Program Name	Final Conference	Final Conference	(Decrease)
101 102 103 111 112 113 130 254 255 300	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 9-12 ESOL/Intensive English ESE Support Level IV ESE Support Level V Vocational Education Grades 7-12	429.90 59.00 - 42.10 9.00 - - -	427.84 69.50 - 54.88 13.00 - - -	(2.06) 10.50 - 12.78 4.00 - - -
:=:		540.00	565.22	25.22
		340.00	303.22	23.22

Principal Signature

M. 5

5-6-19

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 - Moved to Local Revenue Allocations (Project 6004) Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	\$ 2,406,040	\$ 2,421,900 17,453	\$	15,860
Supplement Allocation Overhead Allocation Health Services Allocation - Moved to Local Revenue Allocations (Project 6004) Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	17,397		\$	15 860
Overhead Allocation Health Services Allocation - Moved to Local Revenue Allocations (Project 6004) Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)				56
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004) Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	227.139	225,242	-	(1,897)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	227,139 14,820	223,242	-	(14,820)
	140,800			(140,800)
Subtotal - School Allocation	2,806,196	2,664,595		(141,601)
27 27 28 29 20 20				
Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125)	485.100	497,000		11,900
CSR - Instructional Coaches - (Project 4124)	465,100	497,000		11,500
CSR - Secondary Intensive Math - (Project 5120)			-	740
Instructional Materials - Media - (Project 3106)	2,010	2,094	-	84
Instructional Materials - Science - (Project 3109)	547	573		26
Instructional Materials - Textbook - (Project 3105)	3,258	3,415		157
Lottery - School Advisory Council - (Project 0002)				£-8.
Lottery - School Recognition - (Project 0160)	<u>.</u>			
Reading Instruction - (Project 6123)	7,870	7,960		90
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)	11,400	10,500		(900)
Workforce Development - (Project 5110)	11,400	10,500		(300)
Subtotal - Other State Revenue Allocation	510,185	521,542		11,357
Local Revenue Allocations:				
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,580		
Adult Education Tuition - (Project 6110)		SEC. 526		
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)				
AP - Initiative Set-Aside - (Project 7054)				
AP - Bonuses & Exams - (Project 5054)			-	-
Band Instrument Repairs & Music - (Project 4005)		180		
Chorus Equipment, Repairs, & Music - (Project 4004)	-	5.		-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	142,663		142,663
Drama Progam - (Project 7019)	-			131
EBD Initiative - (Project 6075)		397		-
Health Services Allocation - (Project 6004) - Moved from Discretionary		15,405		15,405
Health Services Medicaid Allocation - (Project 1084)	11,978	15,590		3,612
IB - International Baccalaureate - (Project 7055)		S		
IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055)				
Reserve Officer Training Corp (ROTC) - (Project 2045)				
Safe Schools (School Resource Officers) - (Project 3107)				-
School Maintenance - (Project 2909)	19,648	19,648		-
School Maintenance - School Control - (Project 5909)		4,912		4,912
Subtotal - Local Revenue Allocation	37,206	203,798		166,592
Revenue to Offset Fixed Charges for Student Services:				
ESE Guarantee - Itinerant Services - (Various Projects)	29,097	39,080		9,983
SAI - Attendance Officer - (Project 3162)	3,286	3,322		36
Subtotal - Student Services Allocation	32,383	42,402	04	10,019
Fee Based - Child Care - (Various Projects)				17
Total General Operating Fund	\$ 3,385,970	\$ 3,432,337	\$	46,367
Total Central Special	· Joseph	4 3/132/337	_	,
OTHER SPECIAL REVENUE FUNDS:				
Federal Entitlements				
IDEA Supplement (Project 0475)	\$ 17,415	\$ 17,708	\$	293
Title I - School Allocation - (Project 0401)				
Title II - Part A - (Project 0405)	27,545	27,860	_	315
Total Other Special Revenue Funds	\$ 44,960	\$ 45,568	\$	608
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,430,930	\$ 3,477,905	\$	46,975
SIGNIFICANT FACTORS AFFECTING ALLOCATI	IONS	19.50		
 Increase/(Decrease) of UFTE at this school. 				
UFTE moved to/(from) one school to another school.				
 UFTE moved to/(from) one school to another school. Adjustments in UFTE Due to Changes in Location of ESE Units. 				
UFTE moved to/(from) one school to another school.				
 UFTE moved to/(from) one school to another school. Adjustments in UFTE Due to Changes in Location of ESE Units. 		5.6.19		

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

Object Group Number	Object Group Name	Fina	2018-2019 al Conference opropriation	Fina	2019-2020 Il Conference propriation	Increa	se/(Decrease)
100 / 200	Salaries & Benefits						
	Administrative/Managerial	\$	220,200	\$	223,100	\$	2,900
	Instructional		2,421,356		2,408,248		(13,108)
	Non-Instructional		325,391		487,813		162,422
	Subtotal - Salaries & Benefits	-	2,966,947		3,119,161		152,214
300	Purchased Services		218,091		99,315		(118,776)
400	Energy Services		148,294		149,845		1,551
500	Materials & Supplies		33,205		30,988		(2,217)
600	Capital Outlay		2,010		2,094		84
700	Other Expenses		30,000		34,100		4,100
900	Transfers/Reserves - See Note (2)		32,383		42,402		10,019
	Total Combined Appropriations	\$	3,430,930	\$	3,477,905	\$	46,975

OTHER INFORMATION

			 Available Balance March 31, 2019		se/(Decrease)
General Operating Fund - School Discretionary Budget	\$	10,428	\$ 21,991	\$	11,563
School Internal Funds - General & Principal's Discretionary Only	\$	21,533	\$ 9,043	\$	(12,490)

5-13-19 Date

Notes:
(1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
(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	Includes Only Staffing From E	SWITTER ATTE	2555-7575 COSSORA	
Imministrative		SPECIAL METERS OF THE PROPERTY		
Assistant Principal and K-12	administrative			12
Assistant Principal Land K-12-10 Assistant Principal Land Land Land Land Land Land Land Land		1.00		35°
Assistant Principal Il and K.12-10				
Assistant Principal - Other Almisistrative Order Al	[1] (1) 의원의 및 1의 경기 (1) 의원 (1) (1) 의원 (1) (2) (1) (2) (2) (2) (2) (2) (2) (2) (2) (2) (2			.0
Administrative—Other Administrative—Other Administrative—Other Administrative—Other Administrative—Other Administrative—Other Administrative—Other Administrative—Administrative—Other Teacher—Rose Reduction Teacher—Rose Teacher				
### Transport 2,00 2,00 1.00				- C
### STANDARD 1.00 1		-	(4)	
Teacher - Basic	"Program" Assistant Principal I or II	3.00	1.00	
Teacher - Basic		2.00	2.00	-
Teacher - Class Size Reduction	structional			
Teacher - SES				(1.0
Teacher - Note - 100 moth Saffing Specialist				
Teacher - Vocational		BEST CONTRACTOR	11000000	
Staffing Specialist		524	*	-
Teacher - 12 Month (Basic and Vocational)		120	35 32	
Teacher Other		379		
STATE STAT		140	X	=
### Band Director	Teacher - Other	32.80	31.80	
Band Director		32.80	31.80	
Guidance Counselor - 12 Month	structional Support			
Guidance Counselor - 12 Month			1.00	2
Media Specialist				
1.10 1.10		0.10	0.10	
1.10 1.10		14	¥	20
Paraprofessional (Basic, DIJ, and VoTech) 3.00 4.00 1.00 2.00	Other Support - Instructional	1.10	1.10	
Custodians	ucational Support			
Cleaners - 3.50 Hour 3.00				1.0
Day Care Worker Day Care Worker ESE Paragrofessional ESE Interpreter ESE Jah Coach ESE Jah Coach ESE Jah Coach ESE Jah Coach ESOL Interpreter				
Day Care Worker		3.00	3.00	
ESE Interpreter		1	2	27
ESE Job Coach				**
ESOL Interpreter				
Library Assistant		a s		-
Lunchroom Monitor - 2.50 Hour 2.00 2.00 -				-
School Bookkeeper 1.00 1				
School Level Clerk Secretary - 10 Month (Regular and Confidential) 1.00				**
Secretary - 12 Month (Regular and Confidential) 1.00 1.00 - Financial Aid Technician - - - - - - -			-	7.
Financial Aid Technician				
14.00 15.00 1.00				
14.00 15.00 1.00			2 2	12
### SPECIAL REVENUE - FEDERAL ENTITLEMENTS tructional		14.00	15.00	1.0
Teacher - Title	GENERAL OPERATING FUND & STABILIZATION - STAFF	49.90	49.90	-
Teacher - Title	HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Teacher - Title I Teacher - Basic Teacher - Essic Teacher - Essic Teacher - 12 Month Instructional Coach Instructional Coach Staffing Specialist 0.23 0.58 0.58 0.58 0.58 0.58 0.58 0.58 0.58				
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 Instructional Coach Staffing Specialist O.35 Staffing Specialist O.38 O.58 O.58 D.58	Teacher - Title I	9	2	120
Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Guidance Counselor - 12 Month Instructional Coach Staffing Specialist 0.23 0.58 0.58 0.58 0.58 0.58 0.58 0.58 0.58		81	*	
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)		2.		1127
Guidance Counselor - 12 Month			:	500
Staffing Specialist 0.23 0.23 0.58	Guidance Counselor - 12 Month		v/tu-	_
0.58				100
Paraprofessional - Title I - - Paraprofessional [Basic, DJJ, and VoTech) - - - ESE Paraprofessional - - - - ESE Interpreter - - - - - - ESE Job Coach -	starring specialist			(4)
Paraprofessional - Title I - - Paraprofessional [Basic, DJJ, and VoTech) - - - ESE Paraprofessional - - - - ESE Interpreter - - - - - - ESE Job Coach -	ucational Support			
Paraprofessional (Basic, DJJ, and VoTech) -		2	18	
SEE Interpreter		*		380
SES Job Coach		i de la companya de l	Ø	
Parent Educator -			e V	(e)
OTHER SPECIAL REVENUE FUNDS - STAFF 0.58 0.58 -				
			2	- 10
COMBINED STAFF 50.48 50.48 -	OTHER SPECIAL REVENUE FUNDS - STAFF	0.58	0.58	
M 5 12 19	COMBINED STAFF	50.48	50.48	
	LA IM	-	12.19	

ENROLLMENT

Program <u>Number</u>	Program Name	2018-2019 Adj. Proj. Final Conference	Unweighted FTE 2019-2020 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	331.00	267.50	(63.50)
102	Basic Education - Grades 4-8	160.00	144.00	(16.00)
103 111	Basic Education - Grades 9-12	57.00	49.00	(0.00)
112	ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8	62.00	56.00	(8.00) (6.00)
113	ESE Support Level I, II & III in Grades 4-6	62.00	36.00	(0.00)
130	ESOL/Intensive English	64.00	45.00	(19.00)
254	ESE Support Level IV	1.00	45.00	(1.00)
255	ESE Support Level V	-	_	(2.00)
300	Vocational Education Grades 7-12		-	11. -
		675.00	561.50	(113.50)
		2018-2019	Weighted FTE 2019-2020	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	Final Conference	Final Conference	(Decrease)
				1
101	Basic Education - Grades K-3	366.75	299.60	(67.15)
102	Basic Education - Grades 4-8	160.00	144.00	(16.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	63.16	54.88	(8.28)
112	ESE Support Level I, II & III in Grades 4-8	62.00	56.00	(6.00)
113	ESE Support Level I, II & III in Grades 9-12	-	•	
130	ESOL/Intensive English	75.84	53.15	(22.69)
254	ESE Support Level IV	3.62	-	(3.62)
255	ESE Support Level V	-	•	-
300	Vocational Education Grades 7-12			
		731.37	607.63	(123.74)

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REVENUE PROJECTION

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

	FY 2018-2019	FY 2019-2020	
	Final Conference	Final Conference	Increase/
GENERAL OPERATING FUND	Estimated Revenues	Estimated Revenues	(Decrease)
School Discretionary Allocations:		4	
Position Allocation	\$ 2,717,540	\$ 2,634,900	\$ (82,640)
Supplement Allocation	18,999 260,248	19,060	(14,150)
Overhead Allocation Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	20,250	246,098	(20,250)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	136,562		(136,562)
Subtotal - School Allocation	3,153,599	2,900,058	(253,541)
Supplies Sup	3,120,100	2/300/030	123075.127
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	623,700	568,000	(55,700)
CSR - Instructional Coaches - (Project 4104)	All and the second seco	The second of th	
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,746	2,289	(457)
Instructional Materials - Science - (Project 3109)	747	627	(120)
Instructional Materials - Textbook - (Project 3105)	4,452	3,734	(718)
Lottery - School Advisory Council - (Project 0002)		-	-
Lottery - School Recognition - (Project 0160)		-	
Reading Instruction - (Project 6123)	65,321	66,068	747
SAI - ESOL - (Project 4110)	75,600	78,200	2,600
SAI - Student Training Program - (Project 4162)	37,700		(37,700)
SAI - Secondary Intensive Math - (Project 8121)			
SAI - Secondary Intensive Reading - (Project 0120)	40.646	40.000	***************************************
Teachers Classroom Supply Assistance Program - (Project 3180)	13,200	13,800	600
Workforce Development - (Project 5110) Subtotal - Other State Revenue Allocation	823,466	732,718	(90,748)
Subtotal - Other State Revenue Anocadon	623,400	732,716	(30,746)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,580	15
Adult Education Tuition - (Project 6110)			
AICE - Advanced International Certificate of Education - (Project 9004)			-
AICE - Set-Aside - (Project 1004)	***************************************		
AICE - Bonuses & Exams - (Project 5053)			12
AP - Advanced Placement - (Project 2154)	-		
AP - Initiative Set-Aside - (Project 7054)			23
AP - Bonuses & Exams - (Project 5054)			
Band Instrument Repairs & Music - (Project 4005)			
Chorus Equipment, Repairs, & Music - (Project 4004)			
Custodial Services Allocation - (Project 2011) - Moved from Discretionary		138,366	138,366
Drama Progam - (Project 7019)		Concentration of the Concentra	
EBD Initiative - (Project 6075)	106,700	109,600	2,900
Health Services Allocation - (Project 6004) - Moved from Discretionary		16,845	16,845
Health Services Medicaid Allocation - (Project 1084)	8,922	14,150	5,228
IB - International Baccalaureate - (Project 7055)			
IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055)			
Reserve Officer Training Corp (ROTC) - (Project 2045)			
Safe Schools (School Resource Officers) - (Project 2043)			
School Maintenance - (Project 2909)	19,043	19,043	
School Maintenance - School Control - (Project 5909)		4,761	4,761
Subtotal - Local Revenue Allocation	140,245	308,345	168,100
		The second secon	
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	74,290	66,186	(8,104)
SAI - Attendance Officer - (Project 3162)	4,490	3,633	(857)
Subtotal - Student Services Allocation	78,780	69,819	(8,961)
5 - 4 - 1 - 3/40 2 - 5 - 5 5 - 8			
Fee Based - Child Care - (Various Projects)	-	-	-
			4 (405.450)
Total General Operating Fund	\$ 4,196,090	\$ 4,010,940	\$ (185,150)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 147,030	\$ 151,215	\$ 4,185
Title I - School Allocation - (Project 0401)	323,850	301,276	(22,574)
Title II - Part A - (Project 0405)	11,805	11,940	135
Total Other Special Revenue Funds	\$ 482,685	\$ 464,431	\$ (18,254)
TANK COLUMN PATRICKS OF THE PARTICIPATION OF THE PA	A 4 570 775	A	ć (202 sos)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,678,775	\$ 4,475,371	\$ (203,404)
SIGNIFICANT FACTORS AFFECTING ALLOC	ATIONS	2002000	
Increase/(Decrease) of UFTE at this school.		(113.50)	
2. UFTE moved to/(from) one school to another school.			
Adjustments in UFTE Due to Changes in Location of ESE Units. A logscore // Decrease Left METE at this school due to Final Conference ETE changes.			
4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.			
JAQUUN UZA		5/10/16	
Principal Signature		Date	
		TELESCON MAN	

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

Object Group Number	Object Group Name	Final	2018-2019 Conference propriation	Fina	2019-2020 I Conference propriation		Increase/(Decrease)
100 / 200	Salaries & Benefits						
	Administrative/Managerial	\$	220,200	\$	223,100	\$	2,900
	Instructional		3,267,051		3,084,743		(182,308)
	Non-Instructional	W. 2	622,591		754,243		131,652
	Subtotal - Salaries & Benefits		4,109,842		4,062,086	A	(47,756)
300	Purchased Services		203,400		73,400		(130,000)
400	Energy Services		161,685		163,376		1,691
500	Materials & Supplies		85,401		65,901		(19,500)
600	Capital Outlay		4,867		2,289		(2,578)
700	Other Expenses		34,800		38,500		3,700
900	Transfers/Reserves - See Note (2)		78,780		69,819		(8,961)
	Total Combined Appropriations	\$	4,678,775	\$	4,475,371	\$	(203,404)

	OT	HER	INFO	RMA	ATION
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	 ole Balance n 31, 2018	 ble Balance th 31, 2019	Increas	e/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 24,893	\$ 23,596	\$	(1,297)
School Internal Funds - General & Principal's Discretionary Only	\$ 14,162	\$ 10,597	\$	(3,565)

5/10/19 Date

Notes:
(1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
(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 I			
	FY 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease)
dministrative	1.00	1.00	
Principal Assistant Principal I and K-12	1.00	1.00	-
Assistant Principal I and K-12 - 10		(C)	
Assistant Principal II and K-12	•	-	
Assistant Principal II and K-12 - 10	1.00	1.00	38
Assistant Principal - Other	-	(2)	7
Administrative - Other Athletic Director	-		3. *
"Program" Assistant Principal I or II	-		
	2.00	2.00	
structional			
Teacher - Basic	25.00	23.00	(2.
Teacher - Class Size Reduction	9.00	8.00	(1
Teacher - ESE	5.80	5.80	35
Teacher - ROTC - 12 Month	12	121	33
Teacher - ROTC - 10 Month Teacher - Vocational	552	1 1 0	325
Staffing Specialist	-	-	
Teacher - 12 Month (Basic and Vocational)	949	120 120	5
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	•		
Teacher - Other			
	39.80	36.80	(3
structional Support			
Band Director	100	100	
Guidance Counselor - 10 Month	1.00	1.00	3
Guidance Counselor - 12 Month		360	19
Instructional Coach Media Specialist	0.83	0.83	3
Other Support - Instructional			
Compared to the Management of the Compared Compa	1.83	1.83	
lucational Support		17818887	
Paraprofessional (Basic, DJJ, and VoTech) Custodians	4.00 2.00	4.00 2.00	10
Cleaners - 3.50 Hour	3.00	3.00	10
Day Care Coordinator	980 980	174	
Day Care Worker	144	(2)	-
ESE Paraprofessional	1.00	1.00	25
ESE Interpreter	-		
ESGL Interpreter	2.00	2.00	
ISS/STP Paraprofessional	1.00	-	(1
Library Assistant	1.00	1.00	
Lunchroom Monitor - 2.50 Hour	2.00	2.00	
School Bookkeeper	1.00	1.00	
School Level Clerk Secretary - 10 Month (Regular and Confidential)	1.00	1.00	2
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	
Financial Aid Technician	3#1	(4)	13
Other Support - Non-Instructional			
	19.00	18.00	(1
GENERAL OPERATING FUND & STABILIZATION - STAFF	62.63	58.63	(4
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Structional Telephone Title I	(2) of 127)	05455	(fait)
Teacher - Title I Teacher - Basic	4.00	3.00	(1
Teacher - BSE	-	140	
Teacher - 12 Month	22	20	12
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)			8
Guidance Counselor - 12 Month	: = - : = : = : = : = : = : = : = : = :	90	5
Instructional Coach	0.57	0.57	28
Staffing Specialist	0.45 5.02	0.45 4.02	(1
	3.02	4.02	
lucational Support			
Paraprofessional - Title I	921	1.00	1
Paraprofessional (Basic, DJJ, and VoTech) ESE Paraprofessional	3.00	3.00	
ESE Interpreter	3.00	5.00	
ESE Job Coach	197 198		19
Parent Educator			
	3.00	4.00	1
OTHER CRECIAL POLICITIES CHARGE CTATE	0.00	0.00	
OTHER SPECIAL REVENUE FUNDS - STAFF	8.02	8.02	
		66.65	(4
COMBINED STAFF	70.65	00.03	
COMBINED STAFF	70,65	66.65	
COMBINED STAFF	70.65	112/10	

ENROLLMENT

			2010 2000	
		2018-2019	2019-2020	
Program		Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	Final Conference	Final Conference	(Decrease)
101	Basic Education - Grades K-3	318.00	330.00	12.00
102	Basic Education - Grades 4-8	128.00	110.00	(18.00)
103	Basic Education - Grades 9-12	-		(20.00)
111	ESE Support Level I, II & III in Grades K-3	55.00	57.50	2.50
112	ESE Support Level I, II & III in Grades 4-8	41.00	45.50	4.50
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	16.00	17.00	1.00
254	ESE Support Level IV	10.00	1.00	1.00
255	ESE Support Level V	_	-	-
300	Vocational Education Grades 7-12	_		
300	Vocational Education Grades 7-12	558.00	561.00	3.00
		558.00	361.00	3.00
			Weighted FTE	
		2018-2019	2019-2020	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	Final Conference	Final Conference	(Decrease)
101	Paris Education Conden K 2	252.24	250.50	17.20
101	Basic Education - Grades K-3	352.34	369.60	17.26
102	Basic Education - Grades 4-8	128.00	110.00	(18.00)
103	Basic Education - Grades 9-12			-
111	ESE Support Level I, II & III in Grades K-3	60.94	64.40	3.46
112	ESE Support Level I, II & III in Grades 4-8	41.00	45.50	4.50
113	ESE Support Level I, II & III in Grades 9-12	KINE ADM		12 <u>-</u>
130	ESOL/Intensive English	18.96	20.08	1.12
254	ESE Support Level IV	2 2	3.64	3.64
255	ESE Support Level V	20 20	-	-
300	Vocational Education Grades 7-12	<u> </u>		18
		601.24	613.22	11.98

Principal Signature Massey

5/7/19 Date

Unweighted FTE

REVENUE PROJECTION

Includes only revenue as listed.

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

FY 2018-2019 Final Conference	FY 2019-2020 Final Conference		crease/
Estimated Revenues	Estimated Revenues	(De	ecrease)
ć 2.550.500	ć 2.701.100		222 000
		\$	232,600
			(1,043
	241,130		(16,740
	·		(127,155
2,963,587	3,051,310		87,723
623,700	497,000		(126,700
			1
			17
The state of the s		_	
3,681	3,731		50
1/2			
			- 1
62,960	63,680		720
37,800	39,100		1,300
37,700			(37,700
			5
	<u> </u>		
10,800	11,400	<u> </u>	600
779 529	617.824	-	(161,705
710,525	027,024		(202)/03
E 590	E 590		
5,380	5,360		
=======================================			
		_	_
			
	129 709	-	128,798
			120,750
		_	
	16.830		16,830
10 897			3,268
-			
			-
17 919	17 919		-
			4,480
34,396	187,772		153,376
FO 424	,,,,,,,		
59,431	2//00/07	-	6,124
3,/12			(83
63,143	69,184		6,041
\$ 3,840,655	\$ 3,926,090	\$	85,435
	rge reserve		22-
\$ 184,430	\$ 189,815	\$	5,385
	212,160		10,251
201,909			
9,444	9,552	_	
	9,552 \$ 411,527	\$	108 15,744
	Final Conference Estimated Revenues \$ 2,558,500 18,999 242,193 16,740 1127,155 2,963,587 623,700	Final Conference Estimated Revenues \$ 2,558,500	Final Conference Estimated Revenues \$ 2,558,500 \$ 2,791,100 \$ 18,999 19,060 242,193 241,150 116,740 - 127,155 - 2,963,587 3,051,310

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 UFTG at this school due to Final Conference FTE changes.

5/11/9

	APPROPRIATIONS	
Includes Only Es	stimated Revenues Listed On School's Revenue Projection She	eet

Object Group <u>Number</u>	Object Group Name	Fin	Y 2018-2019 al Conference ppropriation	Fina	7 2019-2020 al Conference opropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits					
	Administrative/Managerial	\$	220,200	\$	223,100	\$ 2,900
	Instructional		2,963,725		3,037,775	74,050
	Non-Instructional		550,491	201	671,213	120,722
	Subtotal - Salaries & Benefits	-	3,734,416		3,932,088	 197,672
300	Purchased Services		196,443		109,789	(86,654)
400	Energy Services		155,728		157,357	1,629
500	Materials & Supplies		31,333		26,479	(4,854)
600	Capital Outlay		2,270		2,287	17
700	Other Expenses		34,400		39,600	5,200
900	Transfers/Reserves - See Note (2)	-	81,848		70,017	 (11,831)
	Total Combined Appropriations	\$	4,236,438	\$	4,337,617	\$ 101,179

OTHER	INICODALATION
UIHEK	INFORMATION

	 ble Balance th 31, 2018	 ble Balance h 31, 2019	Increa	se/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 6,626	\$ 8,727	\$	2,101
School Internal Funds - General & Principal's Discretionary Only	\$ 15,658	\$ 4,713	\$	(10,945)

Notes:
(1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
(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 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease)
Administrative			
Principal Assistant Principal I and K-12	1.00	1.00	100
Assistant Principal I and K-12 - 10	2	*	2 4 2
Assistant Principal II and K-12	william	125.500	(*)
Assistant Principal II and K-12 - 10	1.00	1.00	(A)
Assistant Principal - Other Administrative - Other	∄ ¥1		185
Athletic Director	2		120
"Program" Assistant Principal I or II			185
	2.00	2.00	548
nstructional			
Teacher - Basic	23.00	25.00	2.00
Teacher - Class Size Reduction	9.00	7.00	(2.00
Teacher - ESE Teacher - ROTC - 12 Month	5.00	5.00	
Teacher - ROTC - 10 Month	i i	9	
Teacher - Vocational	*	*	282
Staffing Specialist	2	9	
Teacher - 12 Month (Basic and Vocational) Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)		* 2	920
Teacher - Other			140
	37.00	37.00	
55- 41- 2 8- 41			
nstructional Support Band Director		8	100
Guidance Counselor - 10 Month	1.00	1.00	(6)
Guidance Counselor - 12 Month	*	-	(2)
Instructional Coach	0.80	0.80	381
Media Specialist	2		121
Other Support - Instructional	1.80	1.80	
	1.00		
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	3.00	4.00	1.00
Custodians Cleaners - 3.50 Hour	2.00 2.00	2.00 2.00	
Day Care Coordinator	2.00	2.00	
Day Care Worker		3	
ESE Paraprofessional	*	*	543
ESE Interpreter	2	•	
ESE Job Coach ESOL Interpreter	1.00	1.00	(2)
ISS/STP Paraprofessional	1.00		(1.00
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 2.50 Hour	2.00	2.00	
School Bookkeeper School Level Clerk	1.00	1.00	
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	190
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	2
Financial Aid Technician	*		981
Other Support - Non-Instructional	15.00	15.00	-
	13.00	15.00	
GENERAL OPERATING FUND & STABILIZATION - STAFF	55.80	55.80	
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
instructional			
Teacher - Title I	1.90	2.00	0.10
Teacher - Basic	5.	2	
Teacher - ESE		*	340
Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	#. •:		1.50
Guidance Counselor - 12 Month		3	
Instructional Coach	0.47	0.47	
Staffing Specialist	0.45	0.45	-
	2.82	2.92	0.10
Educational Support			
Paraprofessional - Title I	2	*	
Paraprofessional (Basic, DJJ, and VoTech)	*	*	0.58
ESE Paraprofessional ESE Interpreter	4.00	4.00	-
ESE Job Coach	2		284
Parent Educator			
	4.00	4.00	
OTHER COPE AN ACHIEVE CHARGE	£ 02	6.00	
OTHER SPECIAL REVENUE FUNDS - STAFF	6.82	6.92	0.1
COMBINED STAFF	62.62	62.72	0.10
aug mm ax	Den	5/7/	19
Principal Signature	X	Date	-

ENROLLMENT

Program <u>Number</u>	Program Name	2018-2019 Adj. Proj. <u>Final Conference</u>	Unweighted FTE 2019-2020 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	<u></u>		-
102	Basic Education - Grades 4-8	•	8€	-
103	Basic Education - Grades 9-12	1,253.00	1,291.00	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	205.00	206.00	1.00
130	ESOL/Intensive English	31.00	28.00	(3.00)
254	ESE Support Level IV	•		-
255	ESE Support Level V	0.50	0.25	(0.25)
300	Vocational Education Grades 7-12	122.00	120.00	(2.00)
		1,611.50	1,645.25	33.75
Program <u>Number</u>	Program Name	2018-2019 Adj. Proj. Final Conference	Weighted FTE 2019-2020 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	<u>.</u>	· · · · · · · · · · · · · · · · · · ·	16756 — — — — — — — — — — — — — — — — — — —
102	Basic Education - Grades 4-8	** **	•	
103	Basic Education - Grades 9-12	1,253.00	1,297.46	44.46
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	205.00	207.03	2.03
130	ESOL/Intensive English	36.74	33.07	(3.67)
254	ESE Support Level IV	•	7 	-
254 255	and the contract of the contra	2.82	1.40	- (1.42)
	ESE Support Level IV	2.82 122.00	1.40 120.60	(1.42) (1.40)

Principal Signature Principal Signature

5 3 1 9 Date

REVENUE PROJECTION

Includes only revenue as listed.

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

FY 2018-2019

FY 2019-2020

	FY 2018-2019 Final Conference	FY 2019-2020 Final Conference	Increase/
CENERAL OPERATING FUND			
GENERAL OPERATING FUND	Estimated Revenues	Estimated Revenues	(Decrease)
School Discretionary Allocations:	£ 6.467.534	6 6046 370	470.040
Position Allocation	\$ 6,467,624	\$ 6,946,270	\$ 478,646
Supplement Allocation Overhead Allocation	233,033 765,370	219,334 741,459	(13,699)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	30,000	741,439	(30,000)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	380,416		(380,416)
Subtotal - School Allocation	7,876,443	7,907,063	30,620
- Juditus Julios Pariocetan	7,010,710	7,507,603	30,020
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	249,480	255,600	6,120
CSR - Instructional Coaches - (Project 4104)	-	-	
CSR - Secondary Intensive Math - (Project 5120)			
Instructional Materials - Media - (Project 3106)	6,556	6,708	152
Instructional Materials - Science - (Project 3109)	1,784	1,836	52
Instructional Materials - Textbook - (Project 3105)	10,630	10,943	313
Lottery - School Advisory Council - (Project 0002)			
Lottery - School Recognition - (Project 0160)			
Reading Instruction - (Project 6123)			
SAI - ESOL - (Project 4110)	75,600	117,300	41,700
SAI - Student Training Program - (Project 4162)	37,700		(37,700)
SAI - Secondary Intensive Math - (Project 8121)			
SAI - Secondary Intensive Reading - (Project 0120)	207,900	269,800	61,900
Teachers Classroom Supply Assistance Program - (Project 3180)	26,700	27,000	300
Workforce Development - (Project 5110)			
Subtotal - Other State Revenue Allocation	616,350	689,187	72,837
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	2,580	2,580	
Adult Education Tuition - (Project 6110)			
AICE - Advanced International Certificate of Education - (Project 9004)	28,588	27,822	(766)
AICE - Set-Aside - (Project 1004)	7,639	7,298	(341)
AICE - Bonuses & Exams - (Project 5053)	40,163	37,860	(2,303)
AP - Advanced Placement - (Project 2154)	208,155	169,755	(38,400)
AP - Initiative Set-Aside - (Project 7054)	62,460	54,552	(7,908)
AP - Bonuses & Exams - (Project 5054)	145,787	139,375	(6,412)
8and Instrument Repairs & Music - (Project 4005)	8,000	8,000	
Chorus Equipment, Repairs, & Music - (Project 4004)	6,000	6,000	
Custodial Services Allocation - (Project 2011) - Moved from Discretionary		381,659	381,659
Drama Progam - (Project 7019)	6,000	6,000	
EBD Initiative - (Project 6075)		-	<u>·</u>
Health Services Allocation - (Project 6004) - Moved from Discretionary		30,000	30,000
Health Services Medicald Allocation - (Project 1084)	11,456	995	(10,461)
IB - International Baccalaureate - (Project 7055)			·
IB - Academically Disadvantaged - (Project 5056)			<u>-</u>
IB - Bonuses & Exams - (Project 5055)			
Reserve Officer Training Corp (ROTC) - (Project 2045)	54,000	54,000	
Safe Schools (School Resource Officers) - (Project 3107)	24 000		
School Maintenance - (Project 2909)	71,262	71,262	47.045
School Maintenance - School Control - (Project 5909) Subtotal - Local Revenue Allocation	652,090	17,815	17,815
SUDICITAL - LOCAL REVERIDA ANGCATION	032,090	1,014,973	362,883
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	127,219	130,008	2,789
SAI - Attendance Officer - (Project 3162)	10,720	10,644	(76)
Subtotal - Student Services Allocation	137,939	140,652	2,713
Subtotal - Student Set vices Anoceston	131,333	140,032	
Fee Based - Child Care - (Various Projects)	_		
reconstruction (various repeat)	· 		
Total General Operating Fund	\$ 9,282,822	\$ 9,751,875	\$ 469,053
		3,732,510	4 405/030
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements		4	
IDEA Supplement (Project 0475)	\$ 147,030	\$ 151,215	\$ 4,185
Title I - School Allocation - (Project 0401)			<u>·</u>
Title II - Part A - (Project 0405)	A 449.000		A 2.00
Total Other Special Revenue Funds	\$ 147,030	\$ 151,215	\$ 4,185
TATAL PARENTING PROTECTION OF THE LAND	¢ 0.000.000	6 000000	é 455.000
TOTAL COMBINED ESTIMATED REVENUES	\$ 9,429,852	\$ 9,903,090	\$ 473,238
SIGNIFICANT FACTORS AFFECTING ALLOCA	ATIONS		
Increase/(Decrease) of UFTE at this school.		33.75	
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.			
101		5 3 19	
Principal Signature		200	
Suitabar significana .		Date 1	
			62

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

Object Group Number	Object Group Name		FY 2018-2019 Final Conference <u>Appropriation</u>		FY 2019-2020 Final Conference <u>Appropriation</u>	Increase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	481,500 6,571,608 626,328 7,679,436	\$	475,800 7,046,350 989,814 8,511,964	\$ (5,700) 474,742 363,486 832,528
300	Purchased Services		502,172		175,282	(326,890)
400	Energy Services		530,650		536,199	5,549
500	Materials & Supplies		479,355		327,025	(152,330)
600	Capital Outlay		6,556		6,708	152
700	Other Expenses		93,744		94,985	1,241
900	Transfers/Reserves - See Note (2)	_	137,939	-	140,652	 2,713
	Total Combined Appropriations	\$	9,429,852	\$	9,792,815	\$ 362,963

0	THER INFORM	ATION				
		ble Balance th 31, 2018	Available Balance March 31, 2019		Increase/(Decrease)	
General Operating Fund - School Discretionary Budget	\$	19,344	\$	19,405	\$	61
School Internal Funds - General & Principal's Discretionary Only	\$	10,802	\$	9,239	\$	(1,563)

Principal Signature

Notes:
(1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
(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.

titication charge admit action to	stimated New Revenues.		
	FY 2018-2019	FY 2019-2020	
	Projected	Projected	Increase
dministrative	Final Conference	Final Conference	(Decrease)
Principal	1.00	1.00	
Assistant Principal I and K-12	3.00	2.00	(1.0
Assistant Principal I and K-12 - 10 Assistant Principal II and K-12	*	1.00	1.0
Assistant Principal II and K-12 - 20			-
Assistant Principal - Other	2		
Administrative - Other			
Athletic Director	1.00	1.00	
"Program" Assistant Principal I or II	7 000		
	5.00	5.00	
structional			
Teacher - Basic	73.80	75.40	1.6
Teacher - Class Size Reduction	3.60	3.60	
Teacher - ESE Teacher - ROTC - 12 Month	3.20	5.40	2.2
Teacher - ROTC - 12 Month	2.00	2.00	
Teacher - Vocational		2.00	
Staffing Specialist			+
Teacher - 12 Month (Basic and Vocational)	-		
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	¥	-	
Teacher - Other	82.60	86.40	3.8
	12.00	60.40	3.0
structional Support			
Band Diractor	1.00	1.00	
Guidance Counselor - 10 Month	3.00	3.00	4
Guidance Counselor - 12 Month Instructional Coach	1.00	1.00	
Media Specialist			
Other Support - Instructional	1.00	1.00	-
	6.00	6.00	
p = 1-			
fucational Support Peraprofessional (Basic, DIJ, and VoTech)		100	14.
Custodians	5.67	1.00 5.67	1.0
Cleaners - 3.50 Hour	8.00	8.00	
Day Care Coordinator		1	-
Day Care Worker	-		-
ESE Paraprofessional	-		
ESE Interpreter	· ·		
ESE Job Coech ESOL Interpreter	2.00	3.00	1.0
ISS/STP Paraprofessional	1.00	3.00	(1.6
Library Assistant	1.00	1.00	4
Lunchroom Monitor - 2.50 Hour		*	
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) Financial Aid Yechnician	2.00	2.00	
Other Support - Non-instructional			
	24.67	25.67	1.0
	200000		-/-
GENERAL OPERATING FUND & STABILIZATION - STAFF	118.27	123.07	4.0
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
THE ST SOME PLY AUTOR - LEGISLAND THE STANDARD STANDARD			
structional			
Teacher - Title I			-
Yeacher - Basic Yeacher - ESE	*		
Teacher - 12 Month	7.		*
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)		1	
Guidance Counselor - 12 Month			-
Instructional Coach	•		
Staffing Specialist	0.45	0.45	
	0.45	0.45	
ducational Support			
Paraprofessional - Title !		1	
Paraprofessional (Basic, DJJ, and VoTech)			
ESE Peraprofessional	3.00	3.00	-
ESE Interpreter	*		
ESE Job Coach Parent Educator	7		
Ferent Success	3.00	3.00	
2	3.00	3.00	
OTHER SPECIAL REVENUE FLINDS - STAFF	3,45	3.45	
1/			
COMBINED STAFF	121.72	126.52	4.1
	_/	110	
111	5/1	0/19	

ENROLLMENT

Program <u>Number</u>	Program Name	2018-2019 Adj. Proj. Final Conference	Unweighted FTE 2019-2020 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	295.00	267.00	(28.00)
102	Basic Education - Grades 4-8	170.00	172.00	2.00
103	Basic Education - Grades 9-12	-	· -	-
111	ESE Support Level I, II & III in Grades K-3	86.00	78.00	(8.00)
112	ESE Support Level I, II & III in Grades 4-8	57.00	60.50	3.50
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	1.00
255	ESE Support Level V	-	0.18	0.18
300	Vocational Education Grades 7-12	-	•	-
		630.00	601.68	(28.32)
		2018-2019	Weighted FTE	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	Final Conference	Final Conference	(Decrease)
101	Basic Education - Grades K-3	326.86	299.04	(27.82)
102	Basic Education - Grades 4-8	170.00	172.00	2.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	95.29	87.36	(7.93)
112	ESE Support Level I, II & III in Grades 4-8	57.00	60.50	3.50
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	26.07	27.16	1.09
254	ESE Support Level IV	-	3.64	3.64
255	ESE Support Level V	-	1.01	1.01
300	Vocational Education Grades 7-12			
		675.22	650.71	(24.51)

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 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference <u>Estimated Revenues</u>	Increase/ (Decrease)		
School Discretionary Allocations: Position Allocation	לבס סבר ב	חתב מכב כ מ	\$ 109,480		
Supplement Allocation	\$ 3,228,820 18,999	\$ 3,338,300 19,060	\$ 109,480 61		
Overhead Allocation	233,540	226,099	{7,441}		
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	18,900	-	(18,900)		
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	146,989	-	(146,989)		
Subtotal - School Allocation	3,647,248	3,583,459	(63,789)		
Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125)	554,400	497,000	(57,400)		
CSR - Instructional Coaches - (Project 4104)	-				
CSR - Secondary Intensive Math - (Project 5120)	-				
Instructional Materials - Media - (Project 3106)	2,563	2,453	(110)		
Instructional Materials - Science - (Project 3109)	697	671	(26)		
Instructional Materials - Textbook - (Project 3105)	4,155	4,002	(153)		
Lottery - School Advisory Council - (Project 0002)	•				
Lottery - School Recognition - (Project 0160)					
Reading Instruction - (Project 6123)	64,534	65,272	738		
SAI - ESOL - (Project 4110)	37,800	39,100	1,300		
SAI - Student Training Program - (Project 4162)		-	<u> </u>		
SAI - Secondary Intensive Math - (Project 8121)		<u> </u>			
SAI - Secondary Intensive Reading - (Project 0120)	49 000	42.000	- (200)		
Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - (Project 5110)	13,200	12,900	(300)		
Subtotal - Other State Revenue Allocation	677,349	621,398	(55,951)		
State of State Revenue Allocation	077,543	- CE1,330	(33,331)		
Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,580			
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)					
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)		-			
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	148,968	148,968		
Drama Progam - (Project 7019)	-	-	-		
EBD Initiative - (Project 6075)			-		
Health Services Allocation - (Project 6004) - Moved from Discretionary		18,050	18,050		
Health Services Medicaid Allocation - (Project 1084)	9,682	12,945	3,263		
IB - International Baccalaureate - (Project 7055)	<u> </u>		-		
IB - Academically Disadvantaged - (Project 5056)		-			
IB - Bonuses & Exams - (Project 5055)					
Reserve Officer Training Corp (ROTC) - (Project 2045)	<u>-</u>				
Safe Schools (School Resource Officers) - (Project 3107) School Maintenance - (Project 2909)	19,590	19,590	<u>-</u>		
School Maintenance - School Control - (Project 5909)	19,350	4,898	4,898		
Subtotal - Local Revenue Allocation	34,852	210.031	175,179		
Revenue to Offset Fixed Charges for Student Services:					
ESE Guarantee - Itinerant Services - (Various Projects)	88,528	88,045	(483)		
SAI - Attendance Officer - (Project 3162)	4,191	3,892	(299)		
Subtotal - Student Services Allocation	92,719	91,937	(782)		
Fee Based - Child Care - (Various Projects)					
ree based - Citild Care - (Various Projects)	-				
Total General Operating Fund	\$ 4,452,168	\$ 4,506,825	\$ 54,657		
OTHER SPECIAL REVENUE FUNDS:					
Federal Entitlements					
IDEA Supplement (Project 0475)	\$ 34,830	\$ 35,415	\$ 585		
Title I - School Allocation - (Project 0401)	250,507	243.440	(7,057)		
Title II - Part A - (Project 0405)	11,805	11,940	135		
Total Other Special Revenue Funds	\$ 297,142	\$ 290,795	\$ (6,347)		
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,749,310	\$ 4,797,620	\$ 48,310		
SIGNIFICANT FACTORS AFFECTING ALLOCA	TICALC				
de la	HUNS				
Increase/(Decrease) of UFTE at this school.	<u>riuns</u>	(28.32)			
UFTE moved to/(from) one school to another school.	<u>riuns</u>	(28.32)			
 UFTE moved to/(from) one school to another school. Adjustments in UFTE Due to Changes in Location of ESE Units. 	HUNS	(28.32)			
 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. 	nuns	(28.32) - - -			
 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. 	<u>rions</u>				
 UFTE moved to/(from) one school to another school. Adjustments in UFTE Due to Changes in Location of ESE Units. 		(28.32) 			

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

Object Group <u>Number</u>	Object Group Name	FY 2018-2019 FY 2019-2020 Final Conference Final Conference Appropriation Appropriation		Increase/(Decrease)			
100 / 200	Salaries & Benefits						
	Administrative/Managerial	\$	220,200	\$	223,100	\$	2,900
	Instructional		3,306,781		3,317,398		10,617
	Non-Instructional		659,291	_	842,813		183,522
	Subtotal - Salaries & Benefits		4,186,272		4,383,311		197,039
300	Purchased Services		234,136		103,736		(130,400)
400	Energy Services		135,115		136,528		1,413
500	Materials & Supplies		50,686		30,906		(19,780)
600	Capital Outlay		9,163		6,368		(2,795)
700	Other Expenses		41,219		44,834		3,615
900	Transfers/Reserves - See Note (2)		92,719		91,937	_	(782)
	Total Combined Appropriations	\$	4,749,310	\$	4,797,620	\$	48,310

OTHER	INFORMATION	
UITTER	HALOUMATION	

	Available Balance March 31, 2018		Available Balance <u>March 31, 2019</u>		Increase/(Decrease)	
General Operating Fund - School Discretionary Budget	\$	30,148	\$	20,473	\$	(9,675)
School Internal Funds - General & Principal's Discretionary Only	\$	19,617	\$	29,277	\$	9,660

Principal Signature

Pickard

Notes: C

(1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
(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 2018-2019	FY 2019-2020	
	Projected <u>Final Conference</u>	Projected Final Conference	increase (Decrease)
iministrative	Final College Files	rinai Comerence	[bcbiedse]
Principal	1.00	1.00	-
Assistant Principal I and K-12 Assistant Principal I and K-12 - 10	-	-	-
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 Lor II	2,00	2.00	
structional			
Teacher - Basic Teacher - Class Size Reduction	24.00 8.00	24.90 7.00	- (1.0
Teacher - ESE	9.40	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		_	-
	41.40	40.40	(1.
structional Support			
Band Director Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counseior - 10 Month	1.00	1.00	
Instructional Coach	0.82	0.82	
Media Specialist	-	-	-
Other Support - Instructional	1.82	1.82	
ucational Support			
Paraprofessional (Basic, DJJ, and VoTech)	4.00	5.00	1.0
Custodians	2,00	2.00	-
Cleaners - 3.50 Hour	4.00	4.00	-
Day Care Coordinator Day Care Worker		-	-
ESE Paraprofessional	7.00	7.00	-
ESE Interpreter		-	-
ESE Job Coach	-	-	-
ESOL Interpreter ISS/STP Peraprofessional	1.00	1.00	-
Library Assistant	1.00	1.00	
Lunchroom Monitor - 2.50 Hour	2.00	2.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential)	1.00 1.00	1.00 1.00	-
Financial Ald Technician	1.00	1,00	-
Other Support - Non-Instructional		-	_
	24.00	25.00	1.0
GENERAL OPERATING FUND & STABILIZATION - STAFF	69.22	69.22	
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	0.48	0.48	•
Staffing Specialist	2.93		
and a state of the			
ucational Support Paraprofessional - Title I			
Paraprofessional (Basic, DJ), and VoTech)			-
ESE Paraprofessional	-	-	
ESE Interpreter	-	-	-
ESE Job Coach Parent Educator	•	•	-
raient Educator	<u> </u>		
OTHER SPECIAL REVENUE FUNDS - STAFF	2.93	2.93	
Joan Pickard	72.15	72.15	

ENROLLMENT

			Unweighted FTE	
		2018-2019	2019-2020	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	Final Conference	Final Conference	(Decrease)
101	Basic Education - Grades K-3	97.00	92.00	(5.00)
102	Basic Education - Grades 4-8	135.00	124.00	(11.00)
103	Basic Education - Grades 9-12	71.00	67.00	(4.00)
111	ESE Support Level I, II & III in Grades K-3	17.00	17.00	
112	ESE Support Level I, II & III in Grades 4-8	31.00	29.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	17.00	19.00	2.00
130	ESOL/Intensive English	•		-
254	ESE Support Level IV	=:	-	•
255	ESE Support Level V	=:	=	=
300	Vocational Education Grades 7-12	13.00	12.00	(1.00)
		381.00	360.00	(21.00)
				
			Weighted FTE	
		2018-2019	2019-2020	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	Final Conference	Final Conference	(Decrease)
	1.05.0	Time Control Citae	Titlet Collice Siloc	1200.001
101	Basic Education - Grades K-3	107.48	103.04	(4.44)
102	Basic Education - Grades 4-8	135.00	124.00	(11.00)
103	Basic Education - Grades 9-12	71.00	67.34	(3.66)
111	ESE Support Level I, II & III in Grades K-3	18.84	19.04	0.20
112	ESE Support Level I, II & III in Grades 4-8	31.00	29.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	17.00	19.10	2.10
130	ESOL/Intensive English	-4	_	••
254	ESE Support Level IV	•		(■.)
255	ESE Support Level V	-		
300	Vocational Education Grades 7-12	13.00	12.06	(0.94)
		393.32	373.58	(19.74)

Sul Martello
Principal Signature

5.10.19

Date

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

	FY 2018-2019	FY 2019-2020	l
GENERAL OPERATING FUND	Final Conference Estimated Revenues	Final Conference Estimated Revenues	Increase/ (<u>Decrease)</u>
School Discretionary Allocations:	ESCINIBICA MEAGINGS	Estillacea (CCC) racs	(ocarcuse)
Position Allocation	\$ 1,870,211	\$ 1,965,790	\$ 95,579
Supplement Allocation	98,466	98,799	333
Overhead Allocation Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	252,651	254,454	1,793
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	11,430 174,571		(11,430)
Subtotal - School Allocation	2,407,339	2,319,043	(88,296)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125) CSR - Instructional Coaches - (Project 4104)	568,260	568,000	(260)
CSR - Secondary Intensive Math - (Project 5120)	41,580	42,600	1,020
Instructional Materials - Media - (Project 3106)	1,550	1,468	(82)
Instructional Materials - Science - (Project 3109)	422	402	(20)
Instructional Materials - Textbook - (Project 3105)	2,513	2,394	(119)
Lottery - School Advisory Council - (Project 0002) Lottery - School Recognition - (Project 0160)	 		
Reading Instruction - (Project 6123)	40,924	41,392	468
SAI - ESOL - (Project 4110)			
SAI - Student Training Program - (Project 4162)			
SAI - Secondary Intensive Math - (Project 8121)	402.500	120,800	47.200
SAI - Secondary Intensive Reading - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3180)	103,600 9,900	9,300	17,200
Workforce Development - (Project 5110)	3,300	3,500	(000)
Subtotal - Other State Revenue Allocation	768,749	786,356	17,607
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027) Adult Education Tuition - (Project 6110)	2,580_	2,580	
AICE - Advanced International Certificate of Education - (Project 9004)	10,152	789	(9,373)
AICE - Set-Aside - (Project 1004)	1,797	578	(1,219)
AICE - Bonuses & Exams - (Project 5053)	6,015	4,411	(1,604)
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)	3,000	3,000	
Custodial Services Allocation - (Project 2011) - Moved from Discretionary		176,763	176,763
Drama Progam - (Project 7019)			-
EBD Initiative - (Project 6075) Health Services Allocation - (Project 6004) - Moved from Discretionary		10,800	10,800
Health Services Medicaid Allocation - (Project 1084)	13,885	20,195	6,310
IB - International Baccalaureate - (Project 7055)			
IB - Academically Disadvantaged - (Project 5056)			
IB - Bonuses & Exams - (Project 5055)			
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	6,998
Subtotal - Local Revenue Allocation	65,433	254,108	188,675
Decree Andrews Plant Character Charles Continued			
Revenue to Offset Fixed Charges for Student Services: ESE Guarantee - Itinerant Services - (Various Projects)	40,240	40,971	731
SAI - Attendance Officer - (Project 3162)	2,535	2,329	(206)
Subtotal - Student Services Allocation	42,775	43,300	525
Fee Based - Child Care - (Various Projects)			
Total Consultation of a final	A 224.70C	÷ 2.402.807	÷ 140.544
Total General Operating Fund	\$ 3,284,296	\$ 3,402,807	\$ 118,511
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 129,615	\$ 133,508	\$ 3,893
Title - School Allocation - (Project 0401)	125,402	141,135	15,733
Title II - Part A - (Project 0405)	11,805	11,940	135
Total Other Special Revenue Funds	\$ 266,822	\$ 286,583	\$ 19,761
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,551,118	\$ 3,689,390	\$ 138,272
	17/04/0		
SIGNIFICANT FACTORS AFFECTING ALLOCA	ATIONS	(21.00)	
Increase/(Decrease) of UFTE at this school. UFTE moved to/(from) one school to another school.		[21.00]	
Adjustments in UFTE Due to Changes in Location of ESE Units.			
Increase (Decrease) of UFTE at this school due to Final Conference FTE changes.			
YN I I Z I VI (I AY X X X X X V)		6-10-19	
Principal Signature	 ,	Date	
· moles absente			

APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet Object FY 2018-2019 FY 2019-2020 Final Conference Final Conference Group Number Object Group Name Appropriation Appropriation Increase/(Decrease) 100 / 200 Salaries & Benefits 4,200 Administrative/Managerial 246,100 250,300 2,405,021 31,912 Instructional 2,373,109 Non-Instructional 363,873 582,765 218,892 Subtotal - Salaries & Benefits 2,983,082 3,238,086 255,004 300 **Purchased Services** 230,172 97,750 (132,422) 400 **Energy Services** 188,423 190,393 1,970 Materials & Supplies 500 69,696 85,773 16,077 600 Capital Outlay 12,050 1,468 (10,582)700 Other Expenses 7,700 24,920 32,620 Transfers/Reserves - See Note (2) 900 42,775 43,300 525 **Total Combined Appropriations** 3,551,118 3,689,390 138,272 OTHER INFORMATION Available Balance Available Balance March 31, 2018 March 31, 2019 Increase/(Decrease) General Operating Fund - School Discretionary Budget (436)16,451 16,016 School Internal Funds - General & Principal's Discretionary Only 4,016 2,500 (1,516)5-10-19

Principal Signature

⁽¹⁾ Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
(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 New Revenues.		
	FY 2018-2019 Projected <u>Final Conference</u>	FY 2019-2020 Projected <u>Final Conference</u>	Increase (Decrease)
Administrative			
Principal Assistant Principal I and K-12	1.00 1.00	1.00 1.00	-
Assistant Principal I and K-12 - 10	-	-	1=1
Assistant Principal II and K-12		-	-
Assistant Principal II and K-12 - 10	2 - 4	-	-
Assistant Principal - Other	-	•	-
Administrative - Other Athletic Director	-	15	-
"Program" Assistant Principal I or II		:=:	-
5	2.00	2.00	
326 421		8	
nstructional Teacher - Basic	10.00	44.70	0.4
Teacher - Class Size Reduction	18.80 8.20	19.20 8.00	(0.2
Teacher - ESE	2.20	2.20	-
Teacher - ROTC - 12 Month	-	1.4.)	
Teacher - ROTC - 10 Month	-	12	-
Teacher - Vocational		-	
Staffing Specialist	•	-	-
Teacher - 12 Month (Basic and Vocational) Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)			
Teacher - Other	-	-	-
	29.20	29.40	0.2
structional Support			
Band Director	-	1.00	-
Guidance Counselor - 10 Month Guidance Counselor - 12 Month	1.00	1.00	
Instructional Coach	0,52	0.52	
Media Specialist			<u> </u>
Other Support - Instructional		<u>,e (</u>	
	1,52	1.52	
drawtland Comman			
ducational Support Paraprofessional (Basic, DIJ, and VoTech)	1.00	2.00	1.0
Custodians	3,67	3.67	
Cleaners - 3.50 Hour		V-04.00	
Day Care Coordinator	=	-	¥
Day Care Worker	•		5
ESE Paraprofessional	•	•	-
ESE Interpreter	5	*	-
ESE Job Coach	-	•	-
ESOI. Interpreter ISS/STP Paraprofessional	5	-	
Library Assistant	1,00	1.00	
Lunchraam Monitor - 2,50 Hour	1.00	1.00	-
School Baakkeeper	1.00	1.00	-
School Level Clerk	9	181	-
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	•
Secretary - 12 Month (Regular and Confidential) Financial Aid Technician	1.00	1.00	-
Other Support - Non-Instructional	-		-
Otto Depose Total Indianation	9.67	10.67	1.0
GENERAL OPERATING FUND & STABILIZATION - STAFF	42.39	43.59	1.2
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
HER SPECIAL REAGNOE - LEDGENT ENTITIEMENTS			
structional			
Teacher - Title I	1.00	7.7	(1.0
Teacher - Basic	-		-
Teacher - ESE		.00	e
Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	
Guidance Counselor - 12 Month			
Instructional Cosch	0.93	0.93	9
Staffing Specialist	0.23	0.23	
	2.16	1.16	(1.0
alreament areas Creament			
ducational Support Paraprofessional - Title 1	_	1.00	1.0
Paraprofessional (Basic, DJI, and VoTech)	<u> </u>	_	
ESE Paraprofessional	3.00	3.00	
ESE Interpreter	2	141	
ESE Job Coach	-		
Parent Educator			<u> </u>
	3,00	4.00	1.0
OTHER SPECIAL REVENUE FUNDS - STAFF	5.16	5.16	
C. A		3.44	
COMBINED STAFF	47.55	48.75	1.2
W/ M// M I-HMITTA		6-10	
(X (In I V V I X V V V V V V V		19.10.10	

ENROLLMENT

Program <u>Number</u>	Program Name	2018-2019 Adj. Proj. <u>Final Conference</u>	Unweighted FTE 2019-2020 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	158.00	151.00	(7.00)
102	Basic Education - Grades 4-8	387.00	428.00	41.00
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	124.00	136.00	12.00
113	ESE Support Level I, II & III in Grades 9-12	-	. =	-
130	ESOL/Intensive English		4.00	4.00
254	ESE Support Level IV	6.00	2.00	(4.00)
255	ESE Support Level V	0.10	1.00	0.90
300	Vocational Education Grades 7-12		·	
		739.10	795.00	55.90
Program <u>Number</u>	Program Name	2018-2019 Adj. Proj. <u>Final Conference</u>	Weighted FTE 2019-2020 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	175.06	169.12	(5.94)
102	Basic Education - Grades 4-8	387.00	428.00	41.00
103	Basic Education - Grades 9-12	H	. -	*
111	ESE Support Level I, II & III in Grades K-3	70.91	81.76	10.85
112	ESE Support Level I, II & III in Grades 4-8	124.00	136.00	12.00
113	ESE Support Level I, II & III in Grades 9-12	= (-	-
130	ESOL/Intensive English	=	4.72	4.72
254	ESE Support Level IV	21.71	7.27	(14.44)
255	ESE Support Level V	0.56	5.59	5.03
300	Vocational Education Grades 7-12	#.t		

Principal Signature

5 - 7 - 1

Date

REVENUE PROJECTION

Includes only revenue as listed.

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

FY 2018-2019 FY 2019-2020 **Final Conference Final Conference** Increase/ GENERAL OPERATING FUND **Estimated Revenues Estimated Revenues** (Decrease) **School Discretionary Allocations: Position Allocation** 3,266,380 3,693,600 427,220 Supplement Allocation 121,666 122,075 409 1,284 Overhead Allocation 353,354 354,638 Health Services Allocation - Moved to Local Revenue Allocations (Project 6004) 22,173 (22,173)Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011) 188,982 (188,982) Subtotal - School Allocation 4,170,313 3,952,555 217,758 Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) 596,400 (165,900) 762,300 CSR - Instructional Coaches - (Project 4104) 1,574 1,592 18 CSR - Secondary Intensive Math - (Project 5120) 41,580 42,600 1,020 Instructional Materials - Media - (Project 3106) 3,007 3,241 234 Instructional Materials - Science - (Project 3109) 818 887 69 Instructional Materials - Textbook - (Project 3105) 4,875 5,287 412 Lottery - School Advisory Council - (Project 0002) Lottery - School Recognition - (Project 0160) Reading Instruction - (Project 6123) SAI - ESOL - (Project 4110) 39,100 39,100 SAI - Student Training Program - (Project 4162) SAI - Secondary Intensive Math - (Project 8121) SAI - Secondary Intensive Reading - (Project 0120) 131,320 135,000 3,680 Teachers Classroom Supply Assistance Program - (Project 3180) 15,300 15,600 300 Workforce Development - (Project 5110) Subtotal - Other State Revenue Allocation 960.774 839.707 (121,067) Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) 2,580 2,580 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 Custodial Services Allocation - (Project 2011) - Moved from Discretionary 189,920 189,920 Drama Progam - (Project 7019) EBD Initiative - (Project 6075) 106,700 109,600 2,900 Health Services Allocation - (Project 6004) - Moved from Discretionary 23,850 23,850 Health Services Medicaid Allocation - (Project 1084) 7,840 (695) 7,145 IB - International Baccalaureate - (Project 7055) IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055) Reserve Officer Training Corp (ROTC) - (Project 2045) Safe 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 222,100 148,620 370,720 Revenue to Offset Fixed Charges for Student Services: ESE Guarantee - Itinerant Services - (Various Projects) 120,162 133.632 13,470 SAI - Attendance Officer - (Project 3162) 4.917 5.143 226 Subtotal - Student Services Allocation 125,079 138,775 13,696 Fee Based - Child Care - (Various Projects) **Total General Operating Fund** 5,187,028 \$ 5,519,515 332,487 OTHER SPECIAL REVENUE FUNDS: **Federal Entitlements** IDEA Supplement (Project 0475) 389,330 444,215 54,885 Title I - School Allocation - (Project 0401) 144,670 1,530 146,200 Title II - Part A - (Project 0405) 18,101 18,308 207 **Total Other Special Revenue Funds** 552,101 608,723 56,622 TOTAL COMBINED ESTIMATED REVENUES \$ 5,739,129 6.128.238 389,109 SIGNIFICANT FACTORS AFFECTING ALLOCATIONS Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. Adjustments in UFTE Due to Changes in Location of ESE Units. 3. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. Principal Signature

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

Object Group Number	Object Group Name	FY 2018 Final Con Appropri	erence	FY 2019-2020 Final Conference Appropriation		Increase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	235,800 3,755,109 987,673 4,978,582	\$ 329,200 3,890,037 1,310,903 5,530,140	\$	93,400 134,928 323,230 551,558
300	Purchased Services		245,925	86,370		(159,555)
400	Energy Services		242,605	245,143		2,538
500	Materials & Supplies		102,171	30,236		(71,935)
600	Capital Outlay		3,007	3,241		234
700	Other Expenses		41,760	51,040		9,280
900	Transfers/Reserves - See Note (2)		125,079	138,775	_	13,696
	Total Combined Appropriations	\$	5,739,129	\$ 6,084,945	\$	345,816

A Local Company of the Company of th	a book and second out of a con-	Control of the Control of the
OTHER	INFORMA	TION

	ble Balance h 31, 2018	10.00	able Balance ch 31, 2019	Increas	se/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 51,354	\$	47,436	\$	(3,918)
School Internal Funds - General & Principal's Discretionary Only	\$ 18,169	\$	20,382	\$	2,213

Principal Signature

Notes:
(1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
(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 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease)
Administrative		***************************************	American
Principal Assistant Principal I and K-12	1.00	1.00	-
Assistant Principal I and K-12 - 10	175 176		-
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			9
Athletic Director		20	
"Program" Assistant Principal I or II	(#)		
	2.00	3.00	1.00
nstructional Teacher - Basic	23.00	26.00	3.00
Teacher - Class Size Reduction	11.00	8.40	(2.6
Teacher - ESE	13.60	13.60	
Teacher - ROTC - 12 Month	-	-	3
Teacher - ROTC - 10 Month Teacher - Vocational			
Staffing Specialist	100		
Teacher - 12 Month (Basic and Vocational)	-		9
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)			
Teacher - Other	47.60	48.00	0.40
nstructional Support		2	
Band Director	1.00	1.00	
Guidance Counselor - 10 Month Guidance Counselor - 12 Month	1.00	1.00	-
Instructional Coach	0.02	0.02	5
Media Specialist	-	-	
Other Support - Instructional		-	
	2.02	2.02	
ducational Support	100225	12/00	2.5
Paraprofessional (Basic, DJJ, and VoTech)	1.00 3.00	2.00	1.0
Custodians Cleaners - 3.50 Hour	3.00	3.00 3.00	
Day Care Coordinator	-	-	
Day Care Worker		2	2
ESE Paraprofessional	8.50	9.00	0.50
ESE Interpreter ESE Job Coach	-	-	2
ESOL Interpreter	(F)	1.00	1.00
ISS/STP Paraprofessional	-	-	5
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 2.50 Hour	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)	2.00	2.00	-
Financial Aid Technician	12 ()		-
Other Support - Non-Instructional	22.50	25.00	2.50
GENERAL OPERATING FUND & STABILIZATION - STAFF	74.12	78.02	3.90
	74.22	70.02	5.50
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
nstructional Teacher - Title I	2.00	2.00	192
Teacher - Basic	-	-	- 2
Teacher - ESE			16
Teacher - 12 Month	•	8	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Guidance Counselor - 12 Month	•	*	
Instructional Coach	0.56	0.56	115
Staffing Specialist	0.45	0.45	
	3.01	3.01	
ducational Support			
Paraprofessional - Title I	9	-	
Paraprofessional (Basic, DJJ, and VoTech) ESE Paraprofessional	2.50	4.00	1.50
ESE Interpreter	6.00	6.00	2.50
ESE Job Coach Parent Educator		1	
, orem sudstator	8.50	10.00	1.50
OTHER SPECIAL REVENUE FUNDS - STAFF	11.51	13.01	1.50
COMBINED STAFF	85.63	91.03	5.40
01/1			2140
16 1 1			

ENROLLMENT

Program <u>Number</u>	Program Name	2018-2019 Adj. Proj. <u>Final Conference</u>	Unweighted FTE 2019-2020 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	256.00	262.00	6.00
102	Basic Education - Grades 4-8	112.00	93.50	(18.50)
103	Basic Education - Grades 9-12		-	70.00
111	ESE Support Level I, II & III in Grades K-3	76.00	68.00	(8.00)
112	ESE Support Level I, II & III in Grades 4-8	41.00	33.00	(8.00)
113	ESE Support Level I, II & III in Grades 9-12	One of Land Conference of Land C	6073000 V24070V	an en linarenti u
130	ESOL/Intensive English	96.00	110.50	14.50
254	ESE Support Level IV	1.00	<u> </u>	(1.00)
255	ESE Support Level V	(4)	¥ 2	=
300	Vocational Education Grades 7-12	<u> </u>	<u> </u>	
		582.00	567.00	(15.00)
Program Number	Program Name	2018-2019 Adj. Proj. Final Conference	Weighted FTE 2019-2020 Adj. Proj. Final Conference	Increase (Decrease)
	20.0 Mr. 2000 Mr. 200	20077/ 1000		350
101	Basic Education - Grades K-3	283.65	293.44	9.79
102	Basic Education - Grades 4-8	112.00	93.50	(18.50)
103	Basic Education - Grades 9-12	**		100 000
111	ESE Support Level I, II & III in Grades K-3	84.21	76.16	(8.05)
112	ESE Support Level I, II & III in Grades 4-8	41.00	33.00	(8.00)
113	ESE Support Level I, II & III in Grades 9-12			=
130	ESOL/Intensive English	113.76	130.50	16.74
254	ESE Support Level IV	3.62	-	(3.62)
255	ESE Support Level V	3 - 0		-
300	Vocational Education Grades 7-12			
		638.24	626.60	(11.64)

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 School Discretionary Allocations:	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
Position Allocation	\$ 2,884,100	\$ 3,111,900	\$ 227,800
Supplement Allocation	18,999	19,060	61
Overhead Allocation	269,698	267,042	(2,656)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	17,460		(17,460)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011) Subtotal - School Allocation	139,724	2 209 002	(139,724)
Subtotal - School Allocation	3,329,981	3,398,002	68,021
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	485,100	497,000	11,900
CSR - Instructional Coaches - (Project 4104)	62,960	63,680	720
CSR - Secondary Intensive Math - (Project 5120)			
Instructional Materials - Media - (Project 3106)	2,368	2,312	(56)
Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105)	3,839	633 3,771	(11)
Lottery - School Advisory Council - (Project 0002)	3,633	3,771	(68)
Lottery - School Recognition - (Project 0160)			
Reading Instruction - (Project 6123)			
SAI - ESOL - (Project 4110)	75,600	117,300	41,700
SAI - Student Training Program - (Project 4162)	37,700		(37,700)
SAI - Secondary Intensive Math - (Project 8121)			
SAI - Secondary Intensive Reading - (Project 0120)			
Teachers Classroom Supply Assistance Program - (Project 3180)	12,900	13,500	600
Workforce Development - (Project 5110) Subtotal - Other State Revenue Allocation	681,111	698,196	17,085
NO 00187 . TARK 1985	661,111	030,130	17,005
Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,580	
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)	-		
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	140,666	140,666
Drama Progam - (Project 7019)			
EBD Initiative - (Project 6075)			
Health Services Allocation - (Project 6004) - Moved from Discretionary		17,010	17,010
Health Services Medicaid Allocation - (Project 1084)	10,492	13,985	3,493
IB - International Baccalaureate - (Project 7055) IB - Academically Disadvantaged - (Project 5056)			
IB - Bonuses & Exams - (Project 5055)			
Reserve Officer Training Corp (ROTC) - (Project 2045)			
Safe Schools (School Resource Officers) - (Project 3107)		•	-
School Maintenance - (Project 2909)	18,386	18,386	
School Maintenance - School Control - (Project 5909)		4,596	4,596
Subtotal - Local Revenue Allocation	34,458	200,223	165,765
Revenue to Offset Fixed Charges for Student Services:		الدال وي	lo oo =1
ESE Guarantee - Itinerant Services - (Various Projects)	73,050	63,664 3.668	(9,386)
Subtotal - Student Services Allocation		67,332	(204)
		07,332	(3,330)
Fee Based - Child Care - (Various Projects)		· · · · · · · · · · · · · · · · · · ·	<u></u>
Total General Operating Fund	\$ 4,122,472	\$ 4,363,753	\$ 241,281
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 34,830	\$ 74,015	\$ 39,185
Title I - School Allocation - (Project 0401)	260,985	284,001	23,016
Title II - Part A - (Project 0405)	\$ 11,805 \$ 307,620	11,940	135
Total Other Special Revenue Funds	\$ 307,620	\$ 369,956	\$ 62,336
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,430,092	\$ 4,733,709	\$ 303,617
SIGNIFICANT FACTORS AFFECTING ALLOC	CATIONS		
 Increase/(Decrease) of UFTE at this school. 		(15.00)	
UFTE moved to/(from) one school to another school.			
3. Adjustments in UFTE Due to Changes in Location of ESE Units.			
a increase/(Decrease) of HETE at the echael due to Final Confessors FTF -L			
4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.		141.0	
The changes.		5/8/19	
Principal Signature	_	5/8/19	

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

Object Group Number	Object Group Name		FY 2018-2019 Final Conference Appropriation		FY 2019-2020 Final Conference Appropriation		Increase/(Decrease)
1141111111111	Object Group Hame		Арргорицион		<u>гарргорицион</u>		mereuse/(Beereuse/
100 / 200	Salaries & Benefits						
	Administrative/Managerial	\$	220,200	\$	223,100	\$	2,900
	Instructional	· •	2,898,090	*	3,158,403	*	260,313
	Non-Instructional		720,575		920,479		199,904
	Subtotal - Salaries & Benefits	_	3,838,865		4,301,982		463,117
300	Purchased Services		226,298		98,483		(127,815)
400	Energy Services		178,813		180,683		1,870
400	Energy services		170,013		180,083		1,870
500	Materials & Supplies		53,583		41,117		(12,466)
600	Capital Outlay		6,317		2,312		(4,005)
700	Other Expenses		49,294		41,800		(7,494)
5.55			10,25		12,000		(.,,
900	Transfers/Reserves - See Note (2)		76,922		67,332		(9,590)
	Total Combined Appropriations	_\$_	4,430,092	\$	4,733,709	\$	303,617

OTHER		
OTHER	INFORMATION	

	Available Balance March 31, 2018 March 31, 2019				Increase/(Decrease)		
General Operating Fund - School Discretionary Budget	\$	47,112	\$	32,547	\$	(14,565)	
School Internal Funds - General & Principal's Discretionary Only	\$	6,539	\$	4,144	\$	(2,395)	

Principal Signature

Notes:
(1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
(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.

	EV 2010 2212	EV 2012 2022	
	FY 2018-2019 Projected	FY 2019-2020 Projected	Increase
dministrative	Final Conference	Final Conference	(Decrease)
Principal	1.00	1.00	
Assistant Principal I and K-12	*	•	-
Assistant Principal I and K-12 - 10 Assistant Principal II and K-12	(#1)21		-
Assistant Principal II and K-12 - 10	1.00	1.00	
Assistant Principal - Other	23	-	14
Administrative - Other Athletic Director	3 €8	3.E.	15
"Program" Assistant Principal I or II	-	-	
	2.00	2.00	
structional			
Teacher - Basic	23.00	25.00	2.0
Teacher - Class Size Reduction	7.00	7.00	
Teacher - ESE	7.00	6.80	(0.
Teacher - ROTC - 12 Month Teacher - ROTC - 10 Month		-	
Teacher - Vocational	4		100
Staffing Specialist		-	
Teacher - 12 Month (Basic and Vocational)	*	•	
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Other			
1	37.00	38.80	1.
structional Support			
Band Director	•		
Guidance Counselor - 10 Month	1.00	1.00	
Guldance Counselor - 12 Month		-	
Instructional Coach Media Specialist	0.80	0.80	10
Other Support - Instructional			
	1.80	1.80	
lucational Support			
Paraprofessional (Basic, DJJ, and VoTech)	3.00	4.00	1.
Custodians	2.53	2.53	
Cleaners - 3.50 Hour	1.00	1.00	
Day Care Coordinator	(#1 70)	1.5	
Day Care Worker ESE Paraprofessional	5.00	5.00	
ESE Interpreter	-	*	-
ESE Job Coach		•	
ESOL Interpreter	2.00	3.00	1.
ISS/STP Paraprofessional Library Assistant	1.00 1.00	1.00	(1.
Lunchroom Monitor - 2.50 Hour	2.00	2.00	
School Bookkeeper	1.00	1.00	
School Level Clerk Secretary - 10 Month (Regular and Confidential)	1.00	1.00	
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	
Financial Aid Technician			
Other Support - Non-Instructional		21.52	-
	20.53	21.53	1.
GENERAL OPERATING FUND & STABILIZATION - STAFF	61.33	64.13	2.
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional Teacher - Title I	1.00	2.00	1.
Teacher - Basic	17/07		
Teacher - ESE	360		-
Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	20		
Guidance Counselor - 12 Month	-	34	
Instructional Coach	0.50	0.50	
Staffing Specialist	0.45	0.45	
	1.95	2.95	1.
ucational Support			
Paraprofessional - Title I	3.00	2.86	(0.
Paraprofessional (Basic, DJJ, and VoTech)	7 5 7	1.00	1.
ESE Paraprofessional ESE Interpreter	2	1.00	1.
ESE Job Coach	*		
Parent Educator			
	3.00	3.86	0.
OTHER SPECIAL REVENUE FUNDS - STAFF	4.95	6.81	1.
		-	
	66.28	70.94	4.
COMBINED STAFF	66.28	70.94	4.

ENROLLMENT

		8		
			Unweighted FTE	
		2018-2019	2019-2020	
Program		Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	Final Conference	Final Conference	(Decrease)
		2.22	76	2000 0.00
101	Basic Education - Grades K-3	329.00	291.00	(38.00)
102	Basic Education - Grades 4-8	153.00	144.00	(9.00)
103	Basic Education - Grades 9-12	1. •	•	-
111	ESE Support Level I, II & III in Grades K-3	70.00	76.00	6.00
112	ESE Support Level I, II & III in Grades 4-8	32.00	34.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	-	*	1)=
130	ESOL/Intensive English	39.00	36.00	(3.00)
254	ESE Support Level IV	2.00	-	(2.00)
255	ESE Support Level V	8€	=) •
300	Vocational Education Grades 7-12	· · · · · · · · · · · · · · · · · · ·	<u> </u>	
		625.00	581.00	(44.00)
			(
			Weighted FTE	
		2018-2019	2019-2020	
Program		Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	Final Conference	Final Conference	(Decrease)
404				(nn na)
101	Basic Education - Grades K-3	364.53	325.92	(38.61)
102	Basic Education - Grades 4-8	153.00	144.00	(9.00)
103	Basic Education - Grades 9-12		÷	# 2 _2
111	ESE Support Level I, II & III in Grades K-3	77.56	85.12	7.56
112	ESE Support Level I, II & III in Grades 4-8	32.00	34.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	.212	= ==	- -
130	ESOL/Intensive English	46.22	42.52	(3.70)
254	ESE Support Level IV	7.24	-	(7.24)
255	ESE Support Level V	•	-	-
300	Vocational Education Grades 7-12		-	·
		680.55	631.56	(48.99)

Principal Signature

M'Clelly

Date

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:			
Position Allocation	\$ 2,731,400	\$ 2,578,100	\$ (153,300)
Supplement Allocation	18,999	19,060	61
Overhead Allocation	222,952	212,720	(10,232)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	18,750	<u> </u>	(18,750)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	160,201	2 990 990	(160,201)
Subtotal - School Allocation	3,152,302	2,809,880	(342,422)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	554,400	568,000	13,600
CSR - Instructional Coaches - (Project 4104)			
CSR - Secondary Intensive Math - (Project 5120)			
Instructional Materials - Media - (Project 3106)	2,543	2,369	(174)
Instructional Materials - Science - (Project 3109)	692	648	(44)
Instructional Materials - Textbook - (Project 3105) Lottery - School Advisory Council - (Project 0002)	4,123	3,864	(259)
Lottery - School Recognition - (Project 0160)			
Reading Instruction - (Project 6123)	65,321	66,068	747
SAI - ESOL - (Project 4110)	75,600	78,200	2,600
SAI - Student Training Program - (Project 4162)	37,700	-	(37,700)
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)			
Teachers Classroom Supply Assistance Program - (Project 3180)	11,700	12,300	600
Workforce Development - (Project 5110) Subtotal - Other State Revenue Allocation	752,079	731,449	(20,630)
Subtotal - Other State Revenue Allocation	132,013	/31,443	(20,030)
Local Revenue Allocations:			
Administrative & Guldance Summer Hours - (Project 5027)	5,580	5,580	_
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)			A
Chorus Equipment, Repairs, & Music - (Project 4004)			
Custodial Services Allocation - (Project 2011) - Moved from Discretionary		160,678	160,678
Drama Progam - (Project 7019)	*		
EBD initiative - (Project 6075)			
Health Services Allocation - (Project 6004) - Moved from Discretionary		17,430	17,430
Health Services Medicaid Allocation - (Project 1084)	9,766	13,565	3,799
B - International Baccalaureate - (Project 7055) B - Academically Disadvantaged - (Project 5056)	-		
IB - Bonuses & Exams - (Project 5055)			
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	34,140	220,746	186,606
a compared to the control of			
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	64,384	69,339	4,955
SAI - Attendance Officer - (Project 3162)	4,158	3,759	(399)
Subtotal - Student Services Allocation	68,542	73,098	4,556
Fee Based - Child Care - (Various Projects)			_
The Ballon (Fullous Flojects)	*	· 	-
Total General Operating Fund	\$ 4,007,063	\$ 3,835,173	\$ (171,890)
	7 1007 1000	0,000,110	1 (171)0007
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 99,955	\$ 141,378	\$ 41,423
Title I - School Allocation - (Project 0401)	247,352	234,952	(12,400)
Title II - Part A - (Project 0405)	10,231	10,348	117
Total Other Special Revenue Funds	\$ 357,538	\$ 386,678	\$ 29,140
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,364,601	\$ 4,221,851	\$ (142,750)
SIGNIFICANT FACTORS AFFECTING ALLOCA	ATIONS		
 increase/(Decrease) of UFTE at this school. 		(44.00)	
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.			
(+ Melle lland		5/6/10	
Principal Signature	_	Date Date	
. 077			

	Includes Only Estimated Reve	APPROPRIATI enues Listed On :		Projection	Sheet		
Object Group <u>Number</u>	Object Group Name	Final	2018-2019 Conference ropriation	Final	2019-2020 Conference propriation	Increas	e/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial	\$	220,200	Ś	223,100	\$	2,900
	Instructional	•	3,016,505	*	2,879,078	•	(137,427)
	Non-Instructional		585,059		731,297		146,238
	Subtotal - Salaries & Benefits		3,821,764		3,833,475		11,711
300	Purchased Services		211,237		72,392		(138,845)
400	Energy Services		128,564		129,908		1,344
500	Materials & Supplies		97,151		73,109		(24,042)
600	Capital Outlay		2,543		2,369		(174)
700	Other Expenses		34,800		37,500		2,700
900	Transfers/Reserves - See Note (2)		68,542		73,098		4,556
	Total Combined Appropriations	\$	4,364,601	\$	4,221,851	\$	(142,750)
		THER INFORM	ATION				
			ible Balance ch 31, 2018		able Balance ch 31, 2019	Increas	e/(Decrease)
General Op	erating Fund - School Discretionary Budget	\$	16,205	\$	28,716	\$	12,511
School Inte	rnal Funds - General & Principal's Discretionary Only	\$	1,757	\$	1,547	\$	(210)
Principal	2 McCledd					Date /	119

Notes:
(1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
(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 <u>New</u> Revenues.		
	FY 2018-2019 Projected <u>Final Conference</u>	FY 2019-2020 Projected Final Conference	Increase (Decrease)
dministrative	4.00	1.00	
Principal Assistant Principal I and K-12	1.00	1.00	-
Assistant Principal and K-12 - 10	•	-	-
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_	
estructional	26,00	22.00	lan
Teacher - Basic Teacher - Class Size Reduction	26,00 8.00	8.00	(4.0
Teacher - ESE	4.00	5.00	1.0
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	38,00	35.00	(3.0
		-	
structional Support Band Director	_	_	
Guidance Counselor - 10 Month	1,00	1.00	-
Guidance Counselor - 12 Month		-	-
Instructional Coach	0.83	0.83	-
Media Specialist Other Support - Instructional	-	-	-
	1.83	1,83	
ducational Support			
Paraprofessional (Basic, DJ), and VoTech)	4.00	4.00	-
Custodians	3.00	3.00	-
Cleaners - 3.50 Hour	1.00	1.00	*
Day Care Coordinator Day Care Worker		-	_
ESE Paraprofessional	-	-	-
ESE Interpreter	-	•	-
ESE Job Coach ESOL Interpreter	2.00	2.00	-
ISS/STP Paraprofessional	1.00	-	(1.0
Library Assistant	1.00	1.00	`-
Lunchroom Monitor - 2,50 Hour	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 Ald Technician	-	•	-
Other Support - Non-Instructional	17.00	16.00	(1.
GENERAL OPERATING FUND & STABILIZATION - STAFF	58.83	54.83	(4,0
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	0.55	0.55	-
Staffing Specialist	0.33 2.88	0,33 2.88	
			**
ducational Support	* ***	0.57	-
Paraprofessional - Title I Paraprofessional (Basic, DJ), and VoTech)	1.00	0.53	(0.4
ESE Paraprofessional	2,00	3.00	1.6
ESE Interpreter	-	-	-
ESE Job Coach	-	•	•
Parent Educator	3.00	3,53	0,:
	3.00	3,33	
OTHER SPECIAL REVENUE FUNDS - STAFF	5.88	6.41	0.
COMBINED STAFF	64.71	61.24	(3.4
combined Staff AUGUELL	64.71	61.24	(3

ENROLLMENT

		2018-2019	Unweighted FTE 2019-2020	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	Final Conference	Final Conference	(Decrease)
Mailibei	Flogram vame	rillar comerence	rinai comerence	[Decrease]
101	Basic Education - Grades K-3	-		
102	Basic Education - Grades 4-8	459.00	451.00	(8.00)
103	Basic Education - Grades 9-12	:=:	= 0	**
111	ESE Support Level I, II & III in Grades K-3			
112	ESE Support Level I, II & III in Grades 4-8	90.00	130.00	40.00
113	ESE Support Level I, II & III in Grades 9-12	1.₩.	.E.C	
130	ESOL/Intensive English	8.00	9.00	1.00
254	ESE Support Level IV	3.00	2.00	(1.00)
255	ESE Support Level V			# 3
300	Vocational Education Grades 7-12	346		(m)
		560.00	592.00	32.00
			Weighted FTE	
		2018-2019	2019-2020	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	Final Conference	Final Conference	(Decrease)
Number	Flogram Name	i mai comerence	Tillal Conference	[Decrease]
101	Basic Education - Grades K-3	120	=	<u>u</u>
102	Basic Education - Grades 4-8	459.00	451.00	(8.00)
103	Basic Education - Grades 9-12	16-7		# W
111	ESE Support Level I, II & III in Grades K-3	© i	•	
112	ESE Support Level I, II & III in Grades 4-8	90.00	130.00	40.00
113	ESE Support Level I, II & III in Grades 9-12		<u></u>	=
130	ESOL/Intensive English	9.48	10.63	1.15
254	ESE Support Level IV	10.86	7.27	(3.59)
255	ESE Support Level V			when the second
300	Vocational Education Grades 7-12			8
		569.34	598.90	29.56
		Land Control of Contro	A TOMAN TO THE REAL OF THE REA	

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 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations: Position Allocation	\$ 2,062,770	\$ 2,312,500	\$ 249,730
Supplement Allocation	125,193	125,616	423
Overhead Allocation	273,332	274,574	1,242
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	16,800		(16,800)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	172,999		(172,999)
Subtotal - School Allocation	2,651,094	2,712,690	61,596
Other Chata Barrania Allegations			
Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125)	429,660	369,200	(60,460)
CSR - Instructional Coaches - (Project 4124)	7,870	303,200	(7,870)
CSR - Secondary Intensive Math - (Project 5120)	124,740	127,800	3,060
Instructional Materials - Media - (Project 3106)	2,278	2,414	136
Instructional Materials - Science - (Project 3109)	620	661	41
Instructional Materials - Textbook - (Project 3105)	3,694	3,937	243
Lottery - School Advisory Council - (Project 0002)	-		
Lottery - School Recognition - (Project 0160)	9 <u>—1—1—1—1—1—1—1—1—1—1—1—1—1—1—1—1—1—1—1</u>	<u> </u>	
Reading Instruction - (Project 6123)	27.900	39,100	1 200
SAI - ESOL - (Project 4110) SAI - Student Training Program - (Project 4162)	37,800	39,100	(37,700)
SAI - Secondary Intensive Math - (Project 8121)	37,700	<u> </u>	(37,700)
SAI - Secondary Intensive Reading - (Project 0120)	145,180	234,400	89,220
Teachers Classroom Supply Assistance Program - (Project 3180)	9,300	10,500	1,200
Workforce Development - (Project 5110)			250
Subtotal - Other State Revenue Allocation	798,842	788,012	(10,830)
Local Revenue Allocations: Administrative & Guldance 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)	1 m		151
AP - Advanced Placement - (Project 2154)			524
AP - Initiative Set-Aside - (Project 7054)			
AP - Bonuses & Exams - (Project 5054)	4 000	4,000	
Band Instrument Repairs & Music - (Project 4005)	4,000	4,000	
Chorus Equipment, Repairs, & Music - (Project 4004) Custodial Services Allocation - (Project 2011) - Moved from Discretionary	3,000	175,429	175,429
Drama Progam - (Project 7019)			175,425
EBD Initiative - (Project 6075)			
Health Services Allocation - (Project 6004) - Moved from Discretionary		17,760	17,760
Health Services Medicald Allocation - (Project 1084)	10,863	13,235	2,372
IB - International Baccalaureate - (Project 7055)	13		(*)
IB - Academically Disadvantaged - (Project 5056)			
IB - Bonuses & Exams - (Project 5055)	2		
Reserve Officer Training Corp (ROTC) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107)	- E		-
School Maintenance - (Project 2909)	40,026	40,026	
School Maintenance - School Control - (Project 5909)	40,020	10,007	10,007
Subtotal - Local Revenue Allocation	57,889	263,457	205,568
Revenue to Offset Fixed Charges for Student Services:	S		d and the second
ESE Guarantee - Itinerant Services - (Various Projects)	57,575	83,205	25,630
SAI - Attendance Officer - (Project 3162)	3,725	3,830	105
Subtotal - Student Services Allocation	61,300	87,035	25,735
Fee Based - Child Care - (Various Projects)	8 <u> </u>	<u> </u>	(#)
Total General Operating Fund	\$ 3,569,125	\$ 3,851,194	\$ 282,069
OTHER SPECIAL REVENUE FUNDS: Federal Entitlements	3)		
IDEA Supplement (Project 0475)	\$ 115,730	\$ 155,015	\$ 39,285
Title I - School Allocation - (Project 0401)	18 - 10 - 10 - 10 - 10 - 10 - 10 - 10 -		
Title II - Part A - (Project 0405)	6,296	6,368	72
Total Other Special Revenue Funds	\$ 122,026 \$ 3.691,151	\$ 161,383	\$ 39,357
SIGNIFICANT FACTORS AFFECTING ALLOCA 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.		\$ 4,012,577	\$ 321,426
4. hcrease/(Decrease) of UFTE at this school due to Final Conference FTE changes. Principal Signature	- व ि	5/10/19	

APPROPRIATIONS

Includes Only Estimated Revenues Listed On School's Revenue Project	ion Sheet
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Object Group Number	Object Group Name	Fir	FY 2018-2019 nal Conference Appropriation	F	FY 2019-2020 inal Conference Appropriation		Increase/(Decrease)
100 / 200	Salaries & Benefits						
	Administrative/Managerial	\$	324,300	\$	329,200	\$	4,900
	Instructional		2,303,266		2,547,796		244,530
	Non-Instructional		465,373	365	652,103		186,730
	Subtotal - Salaries & Benefits		3,092,939		3,529,099	00	436,160
300	Purchased Services		254,688		107,357		(147,331)
400	Energy Services		191,292		193,293		2,001
500	Materials & Supplies		57,814		49,098		(8,716)
600	Capital Outlay		2,278		2,414		136
700	Other Expenses		27,840		35,200		7,360
900	Transfers/Reserves - See Note (2)	-	64,300		96,116	_	31,816
	Total Combined Appropriations	\$	3,691,151	\$	4,012,577	\$	321,426

OTHER	INFORMATION	

	Available Balance Available Bal March 31, 2018 March 31, 2				Increase/(Decrease)		
General Operating Fund - School Discretionary Budget	\$	14,532	\$	5,213	\$	(9,319)	
School Internal Funds - General & Principal's Discretionary Only	\$	5,314	\$	753	\$	(4,561)	

Principal Signature

Notes:
(1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
(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 <u>New</u> Revenues.		
	FY 2018-2019 Projected <u>Final Conference</u>	FY 2019-2020 Projected Final Conference	Increase (Decrease)
dministrative Principal	1.00	1.00	g
Assistant Principal I and K-12	-	-	*
Assistant Principal I and K-12 - 10	₩ ACCUSEN	# 127270V	
Assistant Principal II and K-12 Assistant Principal II and K-12 - 10	1.00 1.00	1.00 1.00	5
Assistant Principal - Other	-	-	-
Administrative - Other	e.		×
Athletic Director	-	8	8
"Program" Assistant Principal I or II	3.00	3.00	
		3	
nstructional Teacher - Basic	21.20	21.80	0.6
Teacher - Class Size Reduction	6.20	5.20	(1.0
Teacher - ESE	2.10	4.20	2.1
Teacher - ROTC - 12 Month Teacher - ROTC - 10 Month			-
Teacher - Vocational	185		
Staffing Specialist	(%)	ā	
Teacher - 12 Month (Basic and Vocational)		€	*
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Other		5	
	29.50	31.20	1.7
nstructional Support Band Director	1.00	1.00	
Guidance Counselor - 10 Month	921	=	ŝ
Guldance Counselor - 12 Month	1.00	1.00	Na [®]
Instructional Coach Media Specialist	0.10		(0.1
Other Support - Instructional	776 7 4 0		
	2.10	2.00	(0.1
ducational Support			
Paraprofessional (Basic, DJJ, and VoTech)	1.00	2.00	1.0
Custodians	3.00	3.00	=
Cleaners - 3.50 Hour Day Care Coordinator	2.00	2.00	51 12
Day Care Worker	473	75	-
ESE Paraprofessional	180	**	3
ESE Interpreter ESE Job Coach	15	5	
ESOL Interpreter	1.00	1.00	20
ISS/STP Paraprofessional	1.00	•	(1.0
Library Assistant Lunchroom Monitor - 2.50 Hour	1.00	1.00 1.00	2
School Bookkeeper	1.00 1.00	1.00	
School Level Clerk	121		5
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	21
Secretary - 12 Month (Regular and Confidential) Financial Aid Technician	2.00	2.00	
Other Support - Non-Instructional	<u> </u>		
	14.00	14.00	
GENERAL OPERATING FUND & STABILIZATION - STAFF	48.60	50.20	1.60
	? 		
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional			
Teacher - Title I	120	-	12
Teacher - Basic Teacher - ESE	151 121	99% 149	7.25 7327
Teacher - 12 Month	481	160	
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	(2)	120	920
Guidance Counselor - 12 Month Instructional Coach		0.08	1470
Staffing Specialist	0.08 0.45	0.08	-
Farming CEstronia	0.53	0.53	(6-):
ducational Support			
Paraprofessional - Title I	420	69.	020
Paraprofessional (Basic, DJJ, and VoTech)	(7)	1871	1000
ESE Paraprofessional ESE Interpreter	1.00	2.00	1.0
ESE Interpreter ESE Job Coach	1.00	1.00	
Parent Educator			
	2.00	3.00	1.0
OTHER SPECIAL REVENUE FUNDS - STAFF	2.53	3.53	1.00
			2.00
Λ			
COMBINED STAFF	51.13	53.73	2.60
Λ	51.13	53.73	2.60

ENROLLMENT

			Unweighted FTE	
		2018-2019	2019-2020	52000000 at 20000000
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	4.00	5.00	1.00
103	Basic Education - Grades 9-12	1,536.00	1,501.00	(35.00)
111	ESE Support Level I, II & III in Grades K-3		R	<u>(</u> €1
112	ESE Support Level I, II & III in Grades 4-8	2.00	1.00	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	266.00	300.00	34.00
130	ESOL/Intensive English	S ₩	7.00	7.00
254	ESE Support Level IV	2.00	1.00	(1.00)
255	ESE Support Level V	-	2	2
300	Vocational Education Grades 7-12	188.00	153.00	(35.00)
		1,998.00	1,968.00	(30.00)
		2018-2019	Weighted FTE 2019-2020	
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	4.00	5.00	1.00
103	Basic Education - Grades 9-12	1,536.00	1,508.51	(27.49)
111	ESE Support Level I, II & III in Grades K-3		•	
112	ESE Support Level I, II & III in Grades 4-8	2.00	1.00	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	266.00	301.50	35.50
130	ESOL/Intensive English		8.27	8.27
254	ESE Support Level IV	7.24	3.64	(3.60)
255	ESE Support Level V	₩ 5	-	*
300	Vocational Education Grades 7-12	188.00	153.77	(34.23)
		2,003.24	1,981.69	(21.55)

Principal Signature

Date

5/8/19

REVENUE PROJECTION

Includes only revenue as listed.

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

Final Co	onference	Final	Conference		crease/ ecrease)
\$	7,423,964	\$	7,429,780	\$	5,816
	233,033		239,211	-	6,178
	802,412		758,860		(43,552
	30,000				(30,000
	374,453				(374,453
	8,863,862		8,427,851		(436,011
	304,920		312,400		7,480
	-				
	8,128		8,024		(104
	2,212		2,196		(16
	13,179		13,089		(90
	-		-		
	-		-		
	-			-	
-	37.800	-	39.100		1,300
		-	-		(37,700
					1-1100
	110,880		198,800	100000000000000000000000000000000000000	87,920
	28,500		27,900		(600
	543,319		601,509		58,190
	2,580		2,580	-	
	-		*	_	-
	The second section and the second				4,997
	The state of the s		THE RESERVE THE PERSON NAMED IN	_	(270
	THE PERSON NAMED IN COLUMN		The state of the s		(7,430
2	The Service of Contract Contra		The second secon	_	20,20
					2,244
	171,507				(7,483
	8,000		8,000		
	6,000		6,000		
		G-1	380,937		380,937
	6,000		6,000		
			-		
			30,000	3	30,000
	16,525	0	995		(15,530
		0	-		
			-		-
	54,000	Same a	54,000		
the same of	68,377	300000 - 60	68,377		
	-		17,094		17,094
	1,000,802		1,425,565		424,763
	167,150	-	190,365	-	23,215
	13,291		12,732		(559
	180,441	-	203,097		22,656
	1		2.		
\$	10,588,424	\$	10,658,022	\$	69,598
\$	154,770	\$	236,285	\$	81,515
_	454 570		225 205		A1 F1F
\$	154,770	\$	236,285	\$	81,515
\$	10,743,194	\$	10,894,307	\$	151,113
TIONS					
7.77			(30.00)		
		-			
			, :		
		et	110		
	\$ \$ \$ \$ \$ \$ \$ \$	Final Conference Estimated Revenues \$ 7,423,964 2233,033 802,412 30,000 374,453 8,863,862 304,920	Final Conference Estimated Revenues \$ 7,423,964	Final Conference Estimated Revenues \$ 7,423,964 \$ 7,429,780 233,033 239,211 802,412 758,860 30,000 374,453 8,863,862 8,427,851 30,400 312,400 312,400 312,400 312,400 313,179 13,089 313,179 13,089 31,179 13,089 31,179 31,089 31,100 37,700 37,700 37,700 37,700 31,10,880 39,100 37,700 32,500 27,900 32,500 27,900 32,50	Final Conference Estimated Revenues (Dr. Estimated Revenues) 5

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

Object Group Number	Object Group Name		FY 2018-2019 Final Conference Appropriation	,	FY 2019-2020 Final Conference Appropriation		Increase/(Decrease)
100 / 200	Salarles & Benefits						
World Control	Administrative/Managerial	\$	481,500	\$	475,800	\$	(5,700)
	Instructional	•	7,688,337		7,797,641		109,304
	Non-Instructional		588,528		994,055		405,527
					The second secon	_	
	Subtotal - Salaries & Benefits		8,758,365	-	9,267,496	-	509,131
300	Purchased Services		564,220		165,713		(398,507)
400	Energy Services		517,083		522,490		5,407
500	Materials & Supplies		569,493		491,117		(78,376)
600	Capital Outlay		41,128		8,024		(33,104)
700	Other Expenses		112,464		106,425		(6,039)
900	Transfers/Reserves - See Note (2)	2	180,441		203,097	_	22,656
	Total Combined Appropriations	\$	10,743,194	\$	10,764,362	\$	21,168

01	HER INFORM	ATION			
		able Balance ch 31, 2018	ble Balance h 31, 2019	Increa	se/(Decrease)
General Operating Fund - School Discretionary Budget	\$	40,704	\$ 79,981	.\$	39,277
School Internal Funds - General & Principal's Discretionary Only	\$	3,388	\$ 4,552	\$	1,164
				5/	4/19

Principal Signature

Date

Notes:

(1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.

(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 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease)
dministrative			0.22
Principal	1.00	1.00	25
Assistant Principal I and K-12	3.00	2.00	(1.0
Assistant Principal I and K-12 - 10 Assistant Principal II and K-12		1.00	1.0
Assistant Principal II and K-12 - 10			
Assistant Principal - Other			
Administrative - Other		*	**
Athletic Director	1.00	1.00	- 2
"Program" Assistant Principal I or II		100	
	5.00	5.00	
structional Teacher - Basic	89.00	87.00	(2.0
Teacher - Class Size Reduction	4.40	4.40	(2.0
Teacher - ESE	3.20	3.20	2
Teacher - ROTC - 12 Month	-	-	
Teacher - ROTC - 10 Month	2.00	2.00	100
Teacher - Vocational			
Staffing Specialist			
Teacher - 12 Month (Basic and Vocational)		55	5
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	8	7	
Teacher - Other			(2.0
	98.60	96.60	[2.0
structional Support Bend Director	1.00	1.00	
Guidance Counselor - 10 Month	3.00	3.00	
Guidance Counselor - 12 Month	1,00	1.00	2
Instructional Coach	-	15.	
Media Specialist	A		-
Other Support - Instructional	1.00	1.00	
	6.00	6.00	
ucational Support Paraprofessional (Basic, DJJ, and VoTech)	8	1.00	1.0
Custodians	5.73	6.73	1.0
Cleaners - 3,50 Hour	7.00	4.00	(3.0
Day Care Coordinator			
Day Care Worker	*	1.80	
ESE Paraprofessional		15	
ESE Interpreter		•	-
ESE Job Coach			
ESOL Interpreter ISS/STP Paraprofessional	1.00	1.00	(1.0
Library Assistant	1,00	1.00	12.0
Lunchroom Monitor - 2.50 Hour	-	-	
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 Ald Technician	*		0.00
Other Support - Non-Instructional	22.73	20.73	(2.0
GENERAL OPERATING FUND & STABILIZATION - STAFF	132.33	128.33	(4.0
	The second second	- Powdille	-
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
tructional Teacher - Title I			
Teacher - Basic			
Teacher - ESE	Ş		
Teacher - 12 Month	8	6	2
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)		(%)	
Guidance Counselor - 12 Month	8	(0)	-
Instructional Coach	1700	1.5	
Staffing Specialist	0.55	0.55	- :
icational Support			
cational Support Paraprofessional - Title I	=	1967	7.6
Paraprofessional (Basic, DJJ, and VoTech)		(A)	
ESE Paraprofessional	3.00	5.00	2.0
ESE Interpreter	23	(40)	
ESE Job Coach	5	976	070
Parent Educator	2.00		
	3.00	5.00	2.0
OTHER SPECIAL REVENUE FUNDS, STAFF	3.55	5.55	2.0
	2005 (005		00000
	135.88	133.88	(2.0
COMMINED STAFF			1

ENROLLMENT

			Unweighted FTE	
		2018-2019	2019-2020	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	Final Conference	Final Conference	(Decrease)
101	Basic Education - Grades K-3	469.00	453.00	(16.00)
102	Basic Education - Grades 4-8	212.00	211.00	(1.00)
103	Basic Education - Grades 9-12		•	
111	ESE Support Level I, II & III in Grades K-3	119.00	156.00	37.00
112	ESE Support Level I, II & III in Grades 4-8	38.00	43.00	5.00
113	ESE Support Level I, II & III in Grades 9-12	*	-	-
130	ESOL/Intensive English	14.00	17.00	3.00
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V		-	· -
300	Vocational Education Grades 7-12	*	-	
		853.00	881.00	28.00
			Weighted FTE	
		2018-2019	2019-2020	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	Final Conference	Final Conference	(Decrease)
101	Basic Education - Grades K-3	519.65	507.36	(12.29)
102	Basic Education - Grades 4-8	212.00	211.00	(1.00)
103	Basic Education - Grades 9-12	= T C		-
111	ESE Support Level I, II & III in Grades K-3	131.85	174.72	42.87
112	ESE Support Level I, II & III in Grades 4-8	38.00	43.00	5.00
113	ESE Support Level I, II & III in Grades 9-12	•	-	-
130	ESOL/Intensive English	16.59	20.08	3.49
254	ESE Support Level IV	3.62	3.64	0.02
255	ESE Support Level V	₩0	-	•
300	Vocational Education Grades 7-12	≌ ?	78	
		921.71	959.80	38.09

Principal Signature

5-8-19

Date

REVENUE PROJECTION

Includes only revenue as listed.

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

GENERAL OPERATING FUND	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:		4 4000 200	4 245 400
Position Allocation	\$ 3,753,120	\$ 4,099,300	\$ 346,180
Supplement Allocation	18,999	19,060	61
Overhead Allocation	335,410	333,326	(2,084
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	25,590		(25,590
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	223,095		(223,095
Subtotal - School Allocation	4,356,214	4,451,686	95,472
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	693,000	781,000	88,000
SR - Instructional Coaches - (Project 4104)			
SR - Secondary Intensive Math - (Project 5120)			
nstructional Materials - Media - (Project 3106)	3,470	3,592	122
nstructional Materials - Science - (Project 3109)	944	983	39
nstructional Materials - Textbook - (Project 3105)	5,626	5,859	233
ottery - School Advisory Council - (Project 0002)			
ottery - School Recognition - (Project 0160)			-
Reading Instruction - (Project 6123)	65,321	66,068	747
AI - ESOL - (Project 4110)		39,100	39,100
Al - Student Training Program - (Project 4162)	37,700	33,200	(37,700
Al - Secondary Intensive Math - (Project #102)	37,700		
	<u>-</u>		
AI - Secondary Intensive Reading - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3180)	10.000	17,400	750
	16,650	17,400	750
Norkforce Development - (Project 5110) Subtotal - Other State Revenue Allocation	822,711	914,002	91,291
ocal Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,580	
Adult Education Tuition - (Project 6110)		-	
ICE - Advanced International Certificate of Education - (Project 9004)			
ICE - Set-Aside - (Project 1004)			
ICE - Bonuses & Exams - (Project 5053)			
P - Advanced Placement - (Project 2154)			
P - Initiative Set-Aside - (Project 7054)			
P - Bonuses & Exams - (Project 5054)			
and Instrument Repairs & Music - (Project 4005)			
horus Equipment, Repairs, & Music - (Project 4004)		-	
ustodial Services Allocation - (Project 2011) - Moved from Discretionary		222,853	222,853
Prama Progam - (Project 7019)		Lezjoss	EEE,000
BD Initiative - (Project 6075)			
lealth Services Allocation - (Project 6004) - Moved from Discretionary		26,430	26,430
Health Services Medicaid Allocation - (Project 1084)	5,917	4,565	(1,352
B - International Baccalaureate - (Project 7055)	3,527	4,505	(1,552
B - Academically Disadvantaged - (Project 5056)			
B - Bonuses & Exams - (Project 5055)			
teserve Officer Training Corp (ROTC) - (Project 2045)			
	<u>_</u>		
afe Schools (School Resource Officers) - (Project 3107)			
chool Maintenance - (Project 2909)	21,547	21,547	
chool Maintenance - School Control - (Project 5909)	*	5,387	5,387
Subtotal - Local Revenue Allocation	33,044	286,362	253,318
evenue to Offset Fixed Charges for Student Services:	1600095-000-0-1	5070000000000	Selection of the select
SE Guarantee - Itinerant Services - (Various Projects)	97,814	126,070	28,256
AI - Attendance Officer - (Project 3162)	5,674	5,699	25
Subtotal - Student Services Allocation	103,488	131,769	28,281
ee Based - Child Care - (Various Projects)	128,000	137,000	9,000
Total General Operating Fund			
Total General Operating Fund	\$ 5,443,457	\$ 5,920,819	\$ 477,362
THER SPECIAL REVENUE FUNDS:			
ederal Entitlements			
DEA Supplement (Project 0475)	\$ 42,570	\$ 81,885	\$ 39,315
itle I - School Allocation - (Project 0401)	317,645	331,160	13,515
itle II - Part A - (Project 0405)	11,805	11,940	135
Total Other Special Revenue Funds	\$ 372,020	\$ 424,985	\$ 52,965
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,815,477	\$ 6,345,804	\$ 530,327
1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.	TIONS	28.00	
Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.		5 - 8 - 19	

APPROPRIATIONS

Object Group Number	Object Group Name	FY 2018-2019 Final Conference Appropriation	F	FY 2019-2020 inal Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits				
	Administrative/Managerial	\$ 220,200	\$	223,100	\$ 2,900
	Instructional	3,836,169		4,176,019	339,850
	Non-Instructional	845,490		1,181,861	336,371
	Subtotal - Salaries & Benefits	 4,901,859		5,580,980	679,121
300	Purchased Services	345,591		109,258	(236,333)
400	Energy Services	210,232		212,430	2,198
500	Materials & Supplies	150,687		72,938	(77,749)
600	Capital Outlay	52,820		3,592	(49,228)
700	Other Expenses	50,800		57,200	6,400
900	Transfers/Reserves - See Note (2)	 103,488		131,769	 28,281
	Total Combined Appropriations	\$ 5,815,477	\$	6,168,167	\$ 352,690

OTHER	INFORMATION
UIIILI	HAL CHINIMINOIS

	ble Balance h 31, 2018	0.000	ble Balance ch 31, 2019	Increas	e/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 38,449	\$	61,449	\$	23,000
School Internal Funds - General & Principal's Discretionary Only	\$ 9,314	\$	7,496	\$	(1,819)

5-8-79 Date

Notes:
(1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
(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 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease)
dministrative			
Principal Assistant Principal Land K 13	1.00	1.00	
Assistant Principal I and K-12 Assistant Principal I and K-12 - 10	ě		
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			
Program Assistant Principal For II	2.00	2.00	
structional	0.89423	(endonness)	
Teacher - Basic	31.00	31.00	
Teacher - Class Size Reduction Teacher - ESE	10.00 9.40	11.00 12.00	1.
Teacher - ROTC - 12 Month		12.00	-
Teacher - ROTC - 10 Month	-	¥ .	
Teacher - Vocational		361	
Staffing Specialist			
Teacher - 12 Month (Basic and Vocational)			
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Other			10
Teacher - Other	50.40	54.00	3
structional Support			
Band Director			10
Guidance Counselor - 10 Month Guidance Counselor - 12 Month	1.00	1.00	
Instructional Coach	0.83	0.83	
Media Specialist	-	-	
Other Support - Instructional			
	1.83	1.83	
ucational Support			
Paraprofessional (Basic, DJJ, and VoTech)	4.00	5.00	1
Custodians	4.00	4.00	
Cleaners - 3.50 Hour Day Care Coordinator	1.00 1.00	1.00	
Day Care Worker	1.00	1.34	0
ESE Paraprofessional	7.00	8.00	1
ESE Interpreter	•	*	
ESE Job Coach			
ESOL Interpreter	-	1.00	1
ISS/STP Paraprofessional Library Assistant	1.00 1.00	1.00	(1
Lunchroom Monitor - 2.50 Hour	3.00	3.00	
School Bookkeeper	1.00	1.00	
School Level Clerk	1.00	1.00	9
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 € 1 125		
Other Support - Hori-instructional	27.00	29.34	
GENERAL OPERATING FUND & STABILIZATION - STAFF	81.23	87.17	5
	01.23	67.17	
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional Teacher - Title I	1.00	1.00	
Teacher - Basic	-	1.00	
Teacher - ESE			
Teacher - 12 Month		<u> </u>	
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	200		
Guidance Counselor - 12 Month Instructional Coach	0.57	0.57	
Staffing Specialist	0.55	0.55	
	2.12	2.12	
NAME OF THE PARTY			
ucational Support Paraprofessional - Title i	1.00	1.00	
Paraprofessional (Basic, DJJ, and VoTech)	1.00	1.00	
ESE Paraprofessional		1.00	1
ESE Interpreter		*	
ESE Job Coach	*	*	
Parent Educator	1.00	2.00	
Am	3.12	4.12	1
OTHER SPECIAL REVENUE FUNDS - STAFF			
OTHER SPECIAL REVENUE FUNDS - STAFF COMBINED STAFF	84.35	91.29	6
	84.35	2315	6

ENROLLMENT

	211110	LLIVILIVI		
Program <u>Number</u>	Program Name	2018-2019 Adj. Proj. <u>Final Conference</u>	Unweighted FTE 2019-2020 Adj. Proj. Final Conference	Increase (Decrease)
101 102	Basic Education - Grades K-3 Basic Education - Grades 4-8	- 186.00	- 176.00	- (10.00)
103	Basic Education - Grades 9-12	180.00	-	(10.00)
111	ESE Support Level I, II & III in Grades K-3		44.00	44.00
112	ESE Support Level I, II & III in Grades 4-8	65.00	60.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	05.00	-	(5.00)
130	ESOL/Intensive English	E-18	•	-
254	ESE Support Level IV			
255	ESE Support Level V			-
300	Vocational Education Grades 7-12	196		
		251.00	280.00	29.00
			Weighted FTE	
		2018-2019	2019-2020	
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	186.00	176.00	(10.00)
103	Basic Education - Grades 9-12	* 6	% =	3=
111	ESE Support Level I, II & III in Grades K-3	-	49.28	49.28
112	ESE Support Level I, II & III in Grades 4-8	65.00	60.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	•	7₩	·
130	ESOL/Intensive English	₩6	9 4	*
254	ESE Support Level IV	**	-	-
255	ESE Support Level V	7 <u>4</u> 73	· ·	-
300	Vocational Education Grades 7-12	•	-	-
		251.00	285.28	34.28

Principal Structure

5.16-19 Date

REVENUE PROJECTION

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

	FY 2018-2019 Final Conference	FY 2019-2020 Final Conference	Increase/
GENERAL OPERATING FUND	Estimated Revenues	Estimated Revenues	(Decrease)
School Discretionary Allocations:			
Position Allocation Supplement Allocation	\$ 1,065,285 16,875	\$ 1,824,800 16,930	\$ 759,515 55
Overhead Allocation	95,607	103,030	7,423
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	7,530		(7,530)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	59,352		(59,352)
Subtotal - School Allocation	1,244,649	1,944,760	700,111
SALE SELECTION OF A DESCRIPTION OF A HEREST AND SECTION			
Other State Revenue Allocations:	204.022	142.000	(162,020)
CSR - Class Size Reduction - (Project 4125) CSR - Instructional Coaches - (Project 4104)	304,920	142,000	(162,920)
CSR - Secondary Intensive Math - (Project 5120)		·	
Instructional Materials - Media - (Project 3106)	1,021	1,142	121
Instructional Materials - Science - (Project 3109)	278	312	34
Instructional Materials - Textbook - (Project 3105)	1,656	1,862	206
Lottery - School Advisory Council - (Project 0002)			
Lottery - School Recognition - (Project 0160)			
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)		7	
Teachers Classroom Supply Assistance Program - (Project 3180)	4,200	5,700	1,500
Workforce Development - (Project 5110)			-
Subtotal - Other State Revenue Allocation	312,075	151,016	(161,059)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	1,290	2,580	1,290
Adult Education Tuition - (Project 6110)			
AICE - Advanced International Certificate of Education - (Project 9004) AICE - Set-Aside - (Project 1004)		(N.)	
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)			
Custodial Services Allocation - (Project 2011) - Moved from Discretionary		68,712	68,712
Drama Progam - (Project 7019) EBD Initiative - (Project 6075)			
Health Services Allocation - (Project 6004) - Moved from Discretionary		8,400	8,400
Health Services Medicaid Allocation - (Project 1084)	16,080	22,592	6,512
IB - International Baccalaureate - (Project 7055)	-	[-1.1]	-
IB - Academically Disadvantaged - (Project 5056)			
IB - Bonuses & Exams - (Project 5055)		•	
Reserve Officer Training Corp (ROTC) - (Project 2045)			
Safe Schools (School Resource Officers) - (Project 3107)	- 0.500	12,000	2.400
School Maintenance - (Project 2909) School Maintenance - School Control - (Project 5909)	9,600	12,000 3,000	2,400 3,000
Subtotal - Local Revenue Allocation	26,970	117,284	90,314
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	40,240	65,555	25,315
SAI - Attendance Officer - (Project 3162)	1,670	1,811	141
Subtotal - Student Services Allocation	41,910	67,366	25,456
Fee Based - Child Care - (Various Projects)			
Total General Operating Fund	\$ 1,625,604	\$ 2,280,426	\$ 654,822
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 54,815	\$ 35,415	\$ (19,400)
Title I - School Allocation - (Project 0401)	\$ 54,815	3 33,413	\$ (19,400)
Title II - Part A - (Project 0405)			-
Total Other Special Revenue Funds	\$ 54,815	\$ 35,415	\$ (19,400)
TOTAL COMBINED ESTIMATED REVENUES	\$ 1,680,419	\$ 2,315,841	\$ 635,422
SIGNIFICANT FACTORS AFFECTING ALLOCA	ATIONS		
1. Increase/(Decrease) of UFTE at this school.		29.00	
UFTE moved to/(from) one school to another school.			
3. Adjustments in FTE Due to Changes in Location of ESE Units.			
4. / Increase Decrease of VFTE at this school due to Final Conference FTE changes.			
1 / HAMI/ L/nA		5-16-19	
Principal Signature	-	Date	
· morpor or 6 more			

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

Object Group Number	Object Group Name	Fi	FY 2018-2019 nal Conference Appropriation	FY 2019-2020 Final Conference <u>Appropriation</u>	Increase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	131,400 1,149,294 162,491 1,443,185	\$ 132,800 1,532,512 419,613 2,084,925	\$ 1,400 383,218 257,122 641,740
300	Purchased Services		92,562	62,084	(30,478)
400	Energy Services		55,584	56,165	581
500	Materials & Supplies		34,877	23,666	(11,211)
600	Capital Outlay		1,021	1,835	814
700	Other Expenses		11,280	19,800	8,520
900	Transfers/Reserves - See Note (2)		41,910	 67,366	 25,456
	Total Combined Appropriations	\$	1,680,419	\$ 2,315,841	\$ 635,422

OTHER INFORMATION

	ble Balance th 31, 2018	 ble Balance h 31, 2019	Increas	e/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 12,954	\$ 9,961	\$	(2,993)
School Internal Funds - General & Principal's Discretionary Only	\$ 1,128	\$ 1,530	\$	402

5-16-19 Date

Notes:
(1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
(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.

	EV 2018 2010	EV 2010 2020	
	FY 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease
ministrative			
Principal Assistant Principal I and K-12	1.00	1.00	
Assistant Principal I and K-12 - 10			
Assistant Principal II and K-12	*		
Assistant Principal II and K-12 - 10	*	*	
Assistant Principal - Other	*	9	
Administrative - Other Athletic Director			
"Program" Assistant Principal I or II			
,	1.00	1.00	
tructional			
Teacher - Basic	8.40	10.00	
Teacher - Class Size Reduction Teacher - ESE	4.40 1.05	2.00 6.60	(
Teacher - ROTC - 12 Month	1.03	0.00	,
Teacher - ROTC - 10 Month	2		
Teacher - Vocational		*	
Staffing Specialist	12	-	
Teacher - 12 Month (Basic and Vocational) Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	76	N	
Teacher - Other			
	13.85	18.60	
ructional Support			
Band Director	1.00	# 27221	
Guidance Counselor - 10 Month Guidance Counselor - 12 Month	1.00	1.00	
Instructional Coach	•		
Media Specialist	863		
Other Support - Instructional	1.00	1.00	
	2.00	2.00	
cational Support			
Paraprofessional (Basic, DJJ, and VoTech)		*	
Custodians	1.00	1.00	
Cleaners - 3.50 Hour	1.00	2.00	
Day Care Coordinator Day Care Worker	1.50	5.*2 	
ESE Paraprofessional		6.00	6
ESE Interpreter	140		
ESE Job Coach		4.77	
ESOL Interpreter	(¥)1	300	
ISS/STP Paraprofessional Library Assistant			
Lunchroom Monitor - 2.50 Hour	1.00	1.00	
School Bookkeeper	1.00	1.00	
School Level Clerk	2	120	
Secretary - 10 Month (Regular and Confidential)			
Secretary - 12 Month (Regular and Confidential) Financial Aid Technician	1.00	1.00	
Other Support - Non-Instructional			
	5.00	12.00	7
GENERAL OPERATING FUND & STABILIZATION - STAFF	21.85	33.60	11
ER SPECIAL REVENUE - FEDERAL ENTITLEMENTS	9.33		
ructional			
Feacher - Title I		4	
Feacher - Basic Feacher - ESE	ž.		
eacher - 12 Month	*	9° Q	
eacher - Hourly (7.5 hours X 196 days) (Basic & Title I)			
Guidance Counselor - 12 Month	÷	-	
nstructional Coach	de de	2.0	
taffing Specialist	0.23	0.45	0
cational Support			
araprofessional - Title I	*	*	
araprofessional (Basic, DJJ, and VoTech)		*	
SE Paraprofessional	1.00	*	(1
SE Interpreter SE Job Coach		*	
arent Educator			
rei neij istoti	1.00		(1
OTHER SPECIAL REVENUE FUNDS - STAFF	1.23	0.45	(0
// / / / /	7		
COMBINED STAFF	23.08	34.05	10.
	5	-16-19	

OKALOOSA TECHNICAL COLLEGE & CHOICE HIGH SCHOOL COST CENTER - 0701 FISCAL YEAR 2019-2020

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	2018-2019 Adj. Proj. Final Conference	Unweighted FTE 2019-2020 Adj. Proj. Final Conference 14.00 54.00 5.00 31.00 28.00 132.00	Increase (<u>Decrease</u>) - 3.00 (3.00) - (3.00) (9.00) (3.00) (15.00)
			Weighted FTE	
		2018-2019	2019-2020	To an a second
Program Number	Program Name	Adj. Proj. Final Conference	Adj. Proj. Final Conference	(Decrease)
Number	Flogram Name	rinai comerence	I mai comerciace	(Decrease)
101	Basic Education - Grades K-3	<u>.</u>	9 24 7	1±1
102	Basic Education - Grades 4-8	11.00	14.00	3.00
103	Basic Education - Grades 9-12	57.00	54.27	(2.73)
111	ESE Support Level I, II & III in Grades K-3	2	·	-
112	ESE Support Level I, II & III in Grades 4-8	8.00	5.00	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	40.00	31.16	(8.84)
130	ESOL/Intensive English	8	*	
254	ESE Support Level IV	=		*
255	ESE Support Level V	₹ 20 p. 2009		-
300	Vocational Education Grades 7-12	31.00	28.14	(2.86)
		147.00	132.57	(14.43)

Principal Signature

5 ~ 6-19

OKALOOSA TECHNICAL COLLEGE & CHOICE HIGH SCHOOL COST CENTER - 0701 FISCAL YEAR 2019-2020

REVENUE PROJECTION

Includes only revenue as listed.

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

GENERAL OPERATING FUND	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations: Position Allocation	\$ 889,355	\$ 656,405	\$ (232,950)
Supplement Allocation	4,581	4,303	(278)
Overhead Allocation	280,615	282,855	2,240
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)			-
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	69,618	1.	(69,618)
Subtotal - School Allocation	1,244,169	943,563	(300,606)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	166,320	454,400	288,080
CSR - Instructional Coaches - (Project 4104)			
CSR - Secondary Intensive Math - (Project 5120) Instructional Materials - Media - (Project 3106)	598	538	(60)
	163	147	(16)
Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105)	970	878	(92)
Lottery - School Advisory Council - (Project 3002)		- 670	(52)
Lottery - School Recognition - (Project 0160)			
Reading Instruction - (Project 6123)			
SAI - ESOL - (Project 4110)	37,800		(37,800)
SAI - Student Training Program - (Project 4162)	37,700		(37,700)
SAI - Secondary Intensive Math - (Project 8121)	31,700	-	
SAI - Secondary Intensive Reading - (Project 0120)	27,720	28,400	680
Teachers Classroom Supply Assistance Program - (Project 3180)	3,420	3,660	240
Workforce Development - (Project 5110)	2,001,303	2,001,303	- 10
Subtotal - Other State Revenue Allocation	2,275,994	2,489,326	213,332
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027) Adult Education Tuition - (Project 6110)	279,000	279,000	
AICE - Advanced International Certificate of Education - (Project 9004)	279,000	273,000	
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)	-		
Custodial Services Allocation - (Project 2011) - Moved from Discretionary		70,595	70,595
Drama Progam - (Project 7019)		-	
EBD Initiative - (Project 6075)	-	-	
Health Services Allocation - (Project 6004) - Moved from Discretionary			
Health Services Medicaid Allocation - (Project 1084)		-	
IB - International Baccalaureate - (Project 7055)			
IB - Academically Disadvantaged - (Project 5056)			
IB - Bonuses & Exams - (Project 5055)			
Reserve Officer Training Corp (ROTC) - (Project 2045)			
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	314,618	394,117	79,499
Revenue to Offset Fixed Charges for Student Services: ESE Guarantee - Itinerant Services - (Various Projects)	29,716	22,694	(7,022)
SAI - Attendance Officer - (Project 3162)	978	854	(124)
Subtotal - Student Services Allocation	30,694	23,548	(7,146)
Subtotal Statement Services Autocation	50,034	25/540	17,2.0]
Fee Based - Child Care - (Various Projects)			2
Total General Operating Fund	\$ 3,865,475	\$ 3,850,554	\$ (14,921)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			6
IDEA Supplement (Project 0475) Title I. School Allegation (Project 0401)	\$ 54,815	\$ 56,308	\$ 1,493
Title I - School Allocation - (Project 0401) Title II - Part A - (Project 0405)			
Total Other Special Revenue Funds	\$ 54,815	\$ 56,308	\$ 1,493
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,920,290	\$ 3,906,862	\$ (13,428)
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. 4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. Principal Signature	ations	(15.00) 	
The parameter of the pa	,		102

OKALOOSA TECHNICAL COLLEGE & CHOICE HIGH SCHOOL **COST CENTER - 0701** FISCAL YEAR 2019-2020

APPROPRIATIONS

Object Group Number	Object Group Name		FY 2018-2019 Final Conference Appropriation		FY 2019-2020 Final Conference <u>Appropriation</u>		Increase/(Decrease)	
100 / 200	Salaries & Benefits							
	Administrative/Managerial	\$	388,660	\$	397,830	\$	9,170	
	Instructional		1,976,557		2,196,956		220,399	
	Non-Instructional		527,033		590,692		63,659	
	Subtotal - Salaries & Benefits		2,892,250		3,185,478		293,228	
300	Purchased Services		241,423		200,749		(40,674)	
400	Energy Services		355,812		378,430		22,618	
500	Materials & Supplies		328,978		56,730		(272,248)	
600	Capital Outlay		2,896		42,238		39,342	
700	Other Expenses		10,080		19,689		9,609	
900	Transfers/Reserves - See Note (2)	7-	88,851		23,548		(65,303)	
	Total Combined Appropriations	\$	3,920,290	\$	3,906,862	\$	(13,428)	

OTHER	INFORMATION
UIHEK	INFURIVIATION

	Available Balance March 31, 2018		Available Balance March 31, 2019		Increase/(Decrease)	
General Operating Fund - School Discretionary Budget	\$	11,974	\$	4,330	\$	(7,644)
School Internal Funds - General & Principal's Discretionary Only	\$	15,265	\$	9,883	\$	(5,382)

Principal Signature

5-6-19 Date

Notes:
(1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
(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 2019-2020

Includes Only Staffing From I	Estimated New Revenues.		
	FY 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease)
dministrative Principal	1.00	1.00	
Assistant Principal I and K-12	2.00	2.00	
Assistant Principal I and K-12 - 10	2	Tild Tild Tild Tild Tild Tild Tild Tild	
Assistant Principal II and K-12	*		*
Assistant Principal II and K-12 - 10	¥		
Assistant Principal - Other Administrative - Other		in the second se	
Athletic Director			
"Program" Assistant Principal I or II		B	
	3.00	3.00	
nstructional	No.		PSG
Teacher - Basic Teacher - Class Size Reduction	6.40 2.40	2.40 6.40	(4.0
Teacher - ESE	2.40	2.05	.4.1
Teacher - ROTC - 12 Month	2.03	-	2
Teacher - ROTC - 10 Month			
Teacher - Vocational	15.41	16.40	0.9
Staffing Specialist		18 12	*
Teacher - 12 Month (Basic and Vocational) Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)		0.51	0.5
Teacher - Other		0.51	
	26.26	27.76	1.5
nstructional Support			
Band Director	Ψ	*	*
Guidance Counselor - 10 Month Guidance Counselor - 12 Month	1.00	1.00	2
Instructional Coach	2.00	1.00	Ž.
Media Specialist	*		
Other Support - Instructional		1.00	1.0
	1.00	2.00	1.0
ducational Support		IVA News	
Paraprofessional (Basic, DIJ, and VoTech)	3.00	4.00	1.0
Custodians Cleaners - 3.50 Hour	1.20 0.80	1.20 0.80	
Day Care Coordinator	5.00		
Day Care Worker	2	2	
ESE Paraprofessional	*	in .	
ESE Interpreter	*	12	
ESE Job Coach ESOL Interpreter	1.00		(1.0
ISS/STP Paraprofessional	1.00		(1.0
Library Assistant	*	ŭ.	*
Lunchroom Monitor - 2.50 Hour	a.P	11 July 12 Jul	÷
School Bookkeeper	1.00	1.00	
School Level Clerk Secretary - 10 Month (Regular and Confidential)	(5) (6)	1.00	1.0
Secretary - 12 Month (Regular and Confidential)	3.00	3.00	-
Financial Aid Technician	1.00	1.53	0.5
Other Support - Non-Instructional			
	12.00	12.53	0.
GENERAL OPERATING FUND & STABILIZATION - STAFF	42.26	45.29	3.
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional			
Teacher - Title I	9	8	8
Teacher - Basic	8	*	8
Teacher - ESE	2	9	-
Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	21	8	5
Guidance Counselor - 12 Month		-	-
Instructional Coach	4	×	-
Staffing Specialist	0.23	0.23	
	0.23	0.23	-
ducational Support			
Paraprofessional - Title I			2
Paraprofessional (Basic, DJJ, and VoTech) ESE Paraprofessional	1.00	1.00	5
ESE Interpreter	1.00	1.00	
ESE Job Coach	8	s	
Parent Educator	100	1.00	
	1.00	1.00	
OTHER SPECIAL REVENUE FUNDS - STAFF	1.23	1.23	
COMBINED STAFF	43,49	46.52	3.0
/ 1			
			-

ENROLLMENT

Program <u>Number</u>	Program Name	2018-2019 Adj. Proj. Final Conference	Unweighted FTE 2019-2020 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	396.00	416.00	20.00
102	Basic Education - Grades 4-8	211.00	227.00	16.00
103	Basic Education - Grades 9-12			-
111	ESE Support Level I, II & III in Grades K-3	84.00	76.00	(8.00)
112	ESE Support Level I, II & III in Grades 4-8	52.00	58.00	6.00
113	ESE Support Level I, II & III in Grades 9-12	**		•
130	ESOL/Intensive English	9.00	7.00	(2.00)
254	ESE Support Level IV		•	
255	ESE Support Level V		F	
300	Vocational Education Grades 7-12	2	-	-
		752.00	784.00	32.00
Program		2018-2019 Adj. Proj.	Weighted FTE 2019-2020 Adj. Proj.	Increase
Number	Program Name	Final Conference	Final Conference	(Decrease)
101	Basic Education - Grades K-3	438.77	465.92	27.15
102	Basic Education - Grades 4-8	211.00	227.00	16.00
103	Basic Education - Grades 9-12			-
111	ESE Support Level I, II & III in Grades K-3	93.07	85.12	(7.95)
112	ESE Support Level I, II & III in Grades 4-8	52.00	58.00	6.00
113	ESE Support Level I, II & III in Grades 9-12		•	(5)
130	ESOL/Intensive English	10.67	8.27	(2.40)
254	ESE Support Level IV	-		•
255	ESE Support Level V		2.5°	
300	Vocational Education Grades 7-12		-	
		805.51	844.31	38.80

Carolyn Mcallister 5/6/19
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 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:			ć (24.000)
Position Allocation Supplement Allocation	\$ 3,186,400 18,999	\$ 3,151,500 19,060	\$ (34,900)
Overhead Allocation	253,848	249,454	(4,394)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	22,560		(22,560)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	164,090		(164,090)
Subtotal - School Allocation	3,645,897	3,420,014	(225,883)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	693,000	781,000	88,000
CSR - Instructional Coaches - (Project 4104)	7,870	7,960	90
CSR - Secondary Intensive Math - (Project 5120)	2.050	2106	137
Instructional Materials - Media - (Project 3106)	3,059 832	3,196 875	43
Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105)	4,960	5,214	254
Lottery - School Advisory Council - (Project 9002)	4,500		
Lottery - School Recognition - (Project 0160)		17.	17
Reading Instruction - (Project 6123)			
SAI - ESOL - (Project 4110)	37,800	39,100	1,300
SAI - Student Training Program - (Project 4162)	37,700		(37,700)
SAI - Secondary Intensive Math - (Project 8121)			
SAI - Secondary Intensive Reading - (Project 0120)			
Teachers Classroom Supply Assistance Program - (Project 3180)	15,900	14,700	(1,200)
Workforce Development - (Project 5110)		953.645	
Subtotal - Other State Revenue Allocation	801,121	852,045	50,924
Local Revenue Allocations: Administrative & Guldance Summer Hours - (Project 5027) Adult Education Tuition - (Project 6110)	5,580	5,580	
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)			
Custodial Services Allocation - (Project 2011) - Moved from Discretionary		164,621	164,621
Drama Progam - (Project 7019)			
EBD Initiative - (Project 6075) Health Services Allocation - (Project 6004) - Moved from Discretionary		23,520	23,520
Health Services Medicaid Allocation - (Project 1084)	7,622	7,475	(147)
IB - International Baccalaureate - (Project 7055)	7,022		1247
IB - Academically Disadvantaged - (Project 5056)	*	-	-
IB - Bonuses & Exams - (Project 5055)	*		
Reserve Officer Training Corp (ROTC) - (Project 2045)			
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	35,280	228,793	193,513
Revenue to Offset Fixed Charges for Student Services: ESE Guarantee - Itinerant Services - (Various Projects)	84,194	84,466	272
SAI - Attendance Officer - (Project 3162)	5,003	5,072	69
Subtotal - Student Services Allocation	89,197	89,538	341
Fee Based - Child Care - (Various Projects)	265,000	283,000	18,000
Total General Operating Fund	\$ 4,836,495	\$ 4,873,390	\$ 36,895
OTHER SPECIAL REVENUE FUNDS: Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 82,865	\$ 17,708	\$ (65,157)
Title I - School Allocation - (Project 0401)	-		
Title II - Part A - (Project 0405)	26,758	27,064	306
Total Other Special Revenue Funds	\$ 109,623	\$ 44,772	\$ (64,851)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,946,118	\$ 4,918,162	\$ (27,956)
SIGNIFICANT FACTORS AFFECTING ALLOCA	ATIONS	EL 11	
Increase/(Decrease) of UFTE at this school.		32.00	
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. 		-	
4. Increase/Quecrease) of UFTE at this school due to Final Conference FTE changes.		=1 / -	
Principal Signature Mcallister	-	5/6/19 Date	
U			

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

Object Group Number	Object Group Name	·	FY 2018-2019 Final Conference Appropriation	Fi	FY 2019-2020 nal Conference Appropriation	1	ncrease/(Decrease)
100 / 200	Salaries & Benefits						
	Administrative/Managerial	\$	220,200	\$	223,100	\$	2,900
	Instructional		3,336,931		3,346,259		9,328
	Non-Instructional		672,659		797,169		124,510
	Subtotal - Salaries & Benefits		4,229,790	Charles	4,366,528		136,738
300	Purchased Services		234,350		105,713		(128,637)
400	Energy Services		141,788		143,271		1,483
500	Materials & Supplies		200,934		156,516		(44,418)
600	Capital Outlay		3,059		3,196		137
700	Other Expenses		47,000		53,400		6,400
900	Transfers/Reserves - See Note (2)		89,197		89,538		341
	Total Combined Appropriations	\$	4,946,118	\$	4,918,162	\$	(27,956)

-					-	
ОП	1ER	INF	ORI	ИΑ	TIOI	v

	Available Balance March 31, 2018		Available Balance March 31, 2019		Increase/(Decrease)	
General Operating Fund - School Discretionary Budget	\$	81,396	\$	89,751	\$	8,355
School Internal Funds - General & Principal's Discretionary Only	\$	57,265	\$	61,767	\$	4,502

callester

Principal Signature

Notes:
(1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
(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 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease)
dministrative			(100.00.0000000000000000000000000000000
Principal Assistant Principal I and K-12	1.00	1.00	
Assistant Principal I and K-12 - 10		*	-
Assistant Principal II and K-12	H	2	20
Assistant Principal II and K-12 - 10	1.00	1.00	
Assistant Principal - Other	-		
Administrative - Other Athletic Director	5.		5.
"Program" Assistant Principal I or II			i
	2.00	2.00	
			3
structional			
Teacher - Basic Teacher - Class Size Reduction	33.00	32.00	(1.0
Teacher - ESE	10.00 3.00	11.00 2.00	1.0
Teacher - ROTC - 12 Month	-	-	14
Teacher - ROTC - 10 Month	*	*	-
Teacher - Vocational		9	¥
Staffing Specialist	*		
Teacher - 12 Month (Basic and Vocational)	8	*	8
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)		9	*
Teacher - Other			
	46.00	45.00	(1.0
structional Support			
Band Director	×		
Guldance Counselor - 10 Month	1.00	1.00	2
Guidance Counselor - 12 Month			
Instructional Coach	0.10	0.10	9
Media Specialist	*	181	-
Other Support - Instructional			
	1.10	1.10	
ucational Support			
Paraprofessional (Basic, DJJ, and VoTech)	4.40	5.00	0.
Custodians	3.00	3.00	7,
Cleaners - 3.50 Hour	1.00	1.00	
Day Care Coordinator	1.00	1.00	
Day Care Worker	2.00	2.13	0.
ESE Paraprofessional			
ESE Interpreter		350	
ESE Job Coach			
ESOL Interpreter ISS/STP Paraprofessional	1.00	1.00	(1.
Library Assistant	1.00	1.00	(1
Lunchroom Monitor - 2.50 Hour	3.00	3.00	
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 Ald Technician		79077944	ia non
Other Support - Non-Instructional		0.53	0
	21.40	21.66	0
GENERAL OPERATING FUND & STABILIZATION - STAFF	70.50	69.76	(0
	WHO IS COMPANY OF THE PARTY OF	Description of the second	
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional			
Teacher - Title I		528	
Teacher - Basic		100	
Teacher - ESE	4	1	
Teacher - 12 Month			9
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	*	525	3
Guidance Counselor - 12 Month	-	150	
Instructional Coach	0.34	0.34	
Staffing Specialist	0.23	0.23	
	0.57	0.57	
ucational Support			
Paraprofessional - Title I		*	4
Paraprofessional (Basic, DJJ, and VoTech)	198		
ESE Paraprofessional	1.75	74	(1
ESE Interpreter	370	5.92	
ESE Job Coach	140	(94)	8
Parent Educator			
	1.75		(1
OTHER SPECIAL REVENUE FUNDS - STAFF	222	0.57	74
OTHER SPECIAL REVENUE FUNDS - STAFF	2.32	0.57	(1
COMBINED STAFF	72.82	70.33	(2
0701	- A STATE OF THE S	1 /	
	-	1,110	
a. Mcallister		101101	

ENROLLMENT

Program Number	Program Name	2018-2019 Adj. Proj. Final Conference	Unweighted FTE 2019-2020 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	*		
102	Basic Education - Grades 4-8	492.00	495.00	3.00
103	Basic Education - Grades 9-12		4	-
111	ESE Support Level I, II & III in Grades K-3			
112	ESE Support Level I, II & III in Grades 4-8	134.00	143.00	9.00
113	ESE Support Level I, II & III in Grades 9-12			
130	ESOL/Intensive English	45.00	55.00	10.00
254	ESE Support Level IV	1.00		(1.00)
255	ESE Support Level V	•		
300	Vocational Education Grades 7-12	÷.		
		672.00	693.00	21.00
Program Number	Program Name	2018-2019 Adj. Proj. Final Conference	Weighted FTE 2019-2020 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3			
102	Basic Education - Grades 4-8	492.00	495.00	3.00
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	134.00	143.00	9.00
113	ESE Support Level I, II & III in Grades 9-12			
130	ESOL/Intensive English	53.33	64.96	11.63
254	ESE Support Level IV	3.62		(3.62)
255	ESE Support Level V			
300	Vocational Education Grades 7-12			
		682.95	702.96	20.01

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Principal Signature

5/14/19

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 2018-2019 Final Conference Estimated Revenues		FY 2019-2020 Final Conference Estimated Revenues		Increase/ (Decrease)	
School Discretionary Allocations:			~		74		
Position Allocation	\$	2,693,400	\$	2,738,500	\$	45,100	
Supplement Allocation		122,511	-	125,616		3,105	
Overhead Allocation		300,078	_	294,329		(5,749)	
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	-	20,160		<u>.</u>		(20,160)	
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	W	155,311		3 150 145	_	(155,311)	
Subtotal - School Allocation		3,291,460		3,158,445		(133,015)	
Other State Revenue Allocations:							
		404 040		425 000		24 000	
SR - Class Size Reduction - (Project 4125)	-	401,940		426,000		24,060	
CSR - Instructional Coaches - (Project 4104)		224 760			_	(0.700	
SR - Secondary Intensive Math - (Project 5120)		221,760		213,000		(8,760	
nstructional Materials - Media - (Project 3106)		2,734		2,825		91	
nstructional Materials - Science - (Project 3109)		744		. 773		29	
nstructional Materials - Textbook - (Project 3105)		4,433		4,609		176	
ottery - School Advisory Council - (Project 0002)				-			
ottery - School Recognition - (Project 0160)		-					
leading Instruction - (Project 6123)		19,675		23,880		4,205	
AI - ESOL - (Project 4110)		75,600		117,300		41,700	
Al - Student Training Program - (Project 4162)		37,700				(37,700	
Al - Secondary Intensive Math - (Project 8121)							
AI - Secondary Intensive Reading - (Project 0120)		82,460		71,200		(11,260	
eachers Classroom Supply Assistance Program - (Project 3180)		12,300		13,200		900	
Vorkforce Development - (Project 5110)		-					
Subtotal - Other State Revenue Allocation		859,346		872,787	-	13,441	
ocal Revenue Allocations:							
Administrative & Guidance Summer Hours - (Project 5027)							
dult Education Tuition - (Project 6110)	-	-	-	-			
AICE - Advanced International Certificate of Education - (Project 9004)		-	-				
AICE - Set-Aside - (Project 1004)		-	-		_		
AICE - Bonuses & Exams - (Project 5053)				-			
P - Advanced Placement - (Project 2154)					-		
AP - Initiative Set-Aside - (Project 7054)							
AP - Bonuses & Exams - (Project 5054)					-		
		4.000		4,000			
land Instrument Repairs & Music - (Project 4005)		4,000					
Chorus Equipment, Repairs, & Music - (Project 4004)	-	3,000	_	3,000			
Custodial Services Allocation - (Project 2011) - Moved from Discretionary				167,507	_	167,507	
Drama Progam - (Project 7019)					_	-	
BD Initiative - (Project 6075)			_			-	
Health Services Allocation - (Project 6004) - Moved from Discretionary	-			20,790	_	20,790	
lealth Services Medicaid Allocation - (Project 1084)		8,972		10,205		1,233	
B - International Baccalaureate - (Project 7055)		-					
B - Academically Disadvantaged - (Project 5056)							
B - Bonuses & Exams - (Project 5055)		-					
Reserve Officer Training Corp (ROTC) - (Project 2045)							
afe Schools (School Resource Officers) - (Project 3107)							
School Maintenance - (Project 2909)		36,455		36,455			
chool Maintenance - School Control - (Project 5909)				9,114		9,114	
Subtotal - Local Revenue Allocation		52,427		251,071		198,644	
Develope to Officet Fixed Charges for Student Sendon							
Revenue to Offset Fixed Charges for Student Services:		02 525		00.140			
SE Guarantee - Itinerant Services - (Various Projects)		83,575		90,140		6,565	
AI - Attendance Officer - (Project 3162)	-	4,470		4,483		13	
Subtotal - Student Services Allocation		88,045	-	94,623	-	6,578	
Fee Based - Child Care - (Various Projects)							
	-						
Total General Operating Fund	\$	4,291,278	\$	4,376,926	\$	85,648	
THER SPECIAL REVENUE FLINDS.							
OTHER SPECIAL REVENUE FUNDS:							
Federal Entitlements							
DEA Supplement (Project 0475)	\$	221,830	\$	189,815	\$	(32,015	
Fitle I - School Allocation - (Project 0401)		298,450		338,590	-	40,140	
itle II - Part A - (Project 0405)	-	-		-	-		
Total Other Special Revenue Funds	\$	520,280	\$	528,405	\$	8,125	
TOTAL COMBINED ESTIMATED REVENUES	\$	4,811,558	\$	4,905,331	\$	93,773	
SIGNIFICANT FACTORS AFFECTING ALLOCA	ATIONS						
1 Ingresses ((Decrease) of LIFTE at this school				21.00			
 Increase/(Decrease) of UFTE at this school. 				•			
UFTE moved to/(from) one school to another school.							
2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.				(9.00)			
UFTE moved to/(from) one school to another school.				(9.00)			
2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.			-1111				

APPROPRIATIONS

Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet	Includes On
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Object Group Number	Object Group Name	Fina	2018-2019 I Conference propriation	Fina	2019-2020 al Conference opropriation	Incres	ese/(Decrease)
Number	Object Group Name	₩.	ргоргиастоп	7	ргорпасии	meree	ise/(becrease)
100 / 200	Salaries & Benefits						
	Administrative/Managerial	\$	324,300	\$	329,200	\$	4,900
	Instructional		3,092,444		3,131,659		39,215
	Non-Instructional		665,080		828,005		162,925
	Subtotal - Salaries & Benefits	4	4,081,824		4,288,864		207,040
300	Purchased Services		248,408		164,548		(83,860)
400	Energy Services		198,218		200,291		2,073
500	Materials & Supplies		97,504		65,009		(32,495)
600	Capital Outlay		55,559		48,571		(6,988)
700	Other Expenses		42,000		43,425		1,425
900	Transfers/Reserves - See Note (2)		88,045		94,623		6,578
	Total Combined Appropriations	\$	4,811,558	\$	4,905,331	\$	93,773

OTHER INFORMATION

	 ble Balance h 31, 2018	ble Balance h 31, 2019	Increas	e/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 778	\$ 2,625	\$	1,847
School Internal Funds - General & Principal's Discretionary Only	\$ 3,102	\$ 5,722	\$	2,620

Notes:
(1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
(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.

dministrative Principal Assistant Principal I and K-12	FY 2018-2019 Projected Final Conference	FY 2019-2020 Projected	Increase
Principal Assistant Principal I and K-12		Final Conference	(Decrease)
Assistant Principal I and K-12	1.00	1.00	
	1.00	1.00	
Assistant Principal I and K-12 - 10	2		
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	
nstructional			
Teacher - Basic	27.00	27.00	
Teacher - Class Size Reduction	5.80	6.00	0.20
Teacher - ESE Teacher - ROTC - 12 Month	5.40	4.40	(1.00
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	38.20	37.40	(0.80)
astructional Support			
Band Director	1.00	1.00	
Guidance Counselor - 10 Month			
Guidance Counselor - 12 Month	1.00	1.00	
Instructional Coach	0.25	0.30	0.0
Media Specialist Other Support - Instructional			
	2.25	2.30	0.0
ducational Support			
Paraprofessional (Basic, DJJ, and VoTech)	2.00	3.00	1.0
Custodians	2.00	2.00	
Cleaners - 3.50 Hour	4.00	5.00	1.0
Day Care Coordinator			
Day Care Worker ESE Paraprofessional			
ESE Interpreter		(4)	
ESE Job Coach			
ESOL Interpreter	2.00	3.00	1.0
ISS/STP Paraprofessional Library Assistant	1.00	1.00	(1.0
Lunchroom Monitor - 2.50 Hour	1.00	1.00	
School Bookkeeper	1.00	1.00	
School Level Clerk			
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	
Financial Aid Technician Other Support - Non-Instructional			
	17.00	19.00	2.0
GENERAL OPERATING FUND & STABILIZATION - STAFF	60.45	61.70	1.2
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
nstructional Teacher - Title I	3.00	3.00	
Teacher - Title I Teacher - Basic	3.00	3.00	
Teacher - ESE			
Teacher - 12 Month		-	*
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)			
Guidance Counselor - 12 Month	0.20	0.35	
Instructional Coach Staffing Specialist	0.35 0.45	0.45	
Stating specialist	3.80	3.80	2
ducational Support			
Paraprofessional - Title I	1.00	1.00	
Paraprofessional (Basic, DJJ, and VoTech)			**
ESE Paraprofessional	5.00	4.00	(1.0
ESE Interpreter			
ESE Job Coach Parent Educator			1.00
r arent concator	6.00	5.00	(1.0
		2.22	2.2
OTHER SPECIAL REVENUE FUNDS - STAFF	9.80	8.80	(1.0
COMBINED STAFF	70.25	70.50	0.2
to me Uson.		0/11/10	

ENROLLMENT

		2018-2019	Unweighted FTE	
Dunanana			T. 1950 - 175	
Program	December News	Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	Final Conference	Final Conference	(Decrease)
101	Basic Education - Grades K-3	n₩	: - :	:=:
102	Basic Education - Grades 4-8	82	1-0	-
103	Basic Education - Grades 9-12	S=	-	2
111	ESE Support Level I, II & III in Grades K-3	7.50	6.00	(1.50)
112	ESE Support Level I, II & III in Grades 4-8	3.00	5.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	16.50	14.00	(2.50)
130	ESOL/Intensive English		-	
254	ESE Support Level IV	55.00	51.00	(4.00)
255	ESE Support Level V	14.00	11.00	(3.00)
300	Vocational Education Grades 7-12	38	*	
		96.00	87.00	(9.00)
			Weighted FTE	
		2018-2019	2019-2020	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	Final Conference	Final Conference	(Decrease)
-				1
101	Basic Education - Grades K-3		<u>=</u> :	₩ 0
102	Basic Education - Grades 4-8	-	# 2	27
103	Basic Education - Grades 9-12	-	=:	41
111	ESE Support Level I, II & III in Grades K-3	8.31	6.72	(1.59)
112	ESE Support Level I, II & III in Grades 4-8	3.00	5.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	16.50	14.07	(2.43)
130	ESOL/Intensive English	14	91	A. 1000
254	ESE Support Level IV	199.05	185.49	(13.56)
255	ESE Support Level V	78.99	61.46	(17.53)
300	Vocational Education Grades 7-12			÷.
		305.85	272.74	(33.11)

Drincinal Signature

5-8-1

Date

REVENUE PROJECTION

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

GENERAL OPERATING FUND	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
chool Discretionary Allocations:	Ti and the second secon		
Position Allocation	\$ 1,862,500	\$ 2,093,800	\$ 231,300
upplement Allocation	5,103	8,334	3,231
Overhead Allocation	64,601	63,957	(644
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	2,880		(2,880
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	22,751		(22,751
Subtotal - School Allocation	1,957,835	2,166,091	208,256
Other State Revenue Allocations:			
SR - Class Size Reduction - (Project 4125)			
SR - Instructional Coaches - (Project 4104)			
SR - Secondary Intensive Math - (Project 5120)			
nstructional Materials - Media - (Project 3106)	391	355	(36
nstructional Materials - Science - (Project 3109)	106	97	
nstructional Materials - Textbook - (Project 3105)	6,332	5,786	(54)
ottery - School Advisory Council - (Project 0002)			
ottery - School Recognition - (Project 0160)	(4)		
Reading Instruction - (Project 6123)	590		
AI - ESOL - (Project 4110)		-	
Al - Student Training Program - (Project 4162)	-	-	
Al - Secondary Intensive Math - (Project 8121)			
Al - Secondary Intensive Reading - (Project 0120)			
eachers Classroom Supply Assistance Program - (Project 3180)	3,900	3,900	
Vorkforce Development - (Project 5110)			
Subtotal - Other State Revenue Allocation	10,729	10,138	(59:
ocal Revenue Allocations: dministrative & Guidance Summer Hours - (Project 5027)	100	5,580	5,580
Adult Education Tuition - (Project 6110)		3,380	- 3,380
NCE - Advanced International Certificate of Education - (Project 9004)			
AICE - Set-Aside - (Project 1004)			
AICE - Bonuses & Exams - (Project 5053)			
NP - Advanced Placement - (Project 2054)	-		
AP - Initiative Set-Aside - (Project 7054)			
P - Bonuses & Exams - (Project 5054)			
and Instrument Repairs & Music - (Project 4005)			
horus Equipment, Repairs, & Music - (Project 4004)			
Custodial Services Allocation - (Project 2011) - Moved from Discretionary		66,127	66,127
Prama Progam - (Project 7019)			
BD Initiative - (Project 6075)	120	4	15
lealth Services Allocation - (Project 6004) - Moved from Discretionary		2,610	2,610
lealth Services Medicaid Allocation - (Project 1084)	51,838	61,526	9,688
B - International Baccalaureate - (Project 7055)	-	-	
B - Academically Disadvantaged - (Project 5056)		-	
B - Bonuses & Exams - (Project 5055)			
teserve Officer Training Corp (ROTC) - (Project 2045)			
afe Schools (School Resource Officers) - (Project 3107)		-	
chool Maintenance - (Project 2909)	8,000	9,600	1,600
chool Maintenance - School Control - (Project 5909)		2,400	2,400
Subtotal - Local Revenue Allocation	59,838	147,843	88,009
levenue to Offset Fixed Charges for Student Services:			
SE Guarantee - Itinerant Services - (Various Projects)	59,431	54,841	(4,590
AI - Attendance Officer - (Project 3162)	639	563	(76
Subtotal - Student Services Allocation	60,070	55,404	(4,666
ee Based - Child Care - (Various Projects)			
Total General Operating Fund	\$ 2,088,472	\$ 2,379,476	\$ 291,004
OTHER SPECIAL REVENUE FUNDS:			-
DEA Supplement (Project 0475)	\$ 279,745	\$ 407,623	\$ 127,878
itle I - School Allocation - (Project 0401)	15,875	20,039	4,164
itle II - Part A - (Project 0405)			
Total Other Special Revenue Funds	\$ 295,620	\$ 427,662	\$ 132,042
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,384,092	\$ 2,807,138	\$ 423,046
SIGNIFICANT FACTORS AFFECTING ALLOCA 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.	<u>ATIONS</u>	(9.00)	
Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.		CAUG	

APPROPRIATIONS

Includes Only	Estimated Revenues	Listed On School	c Dougnus Dre	inction Shoot
Illiciades Olliv	r estimated Revenues	risten ou school	s nevenue ric	nection sneet

Object Group Number	Object Group Name	1	FY 2018-2019 Final Conference Appropriation	Fi	FY 2019-2020 nal Conference Appropriation		Increase/(Decrease)
100 / 200	Salaries & Benefits						
	Administrative/Managerial	\$	154,350	\$	156,650	\$	2,300
	Instructional		1,093,357		1,276,924		183,567
	Non-Instructional		899,641		1,144,963	_	245,322
	Subtotal - Salaries & Benefits		2,147,348		2,578,537	_	431,189
300	Purchased Services		98,469		79,063		(19,406)
400	Energy Services		31,821		32,154		333
500	Materials & Supplies		26,018		9,783		(16,235)
600	Capital Outlay		3,566		355		(3,211)
700	Other Expenses		16,800		16,500		(300)
900	Transfers/Reserves - See Note (2)		60,070		55,404	_	(4,666)
	Total Combined Appropriations	\$	2,384,092	\$	2,771,796	\$	387,704

OTHER INFORMATION

	Available Balance March 31, 2018		Available Balance March 31, 2019		Increase/(Decrease)	
General Operating Fund - School Discretionary Budget	\$	12,942	\$	12,316	\$	(626)
School Internal Funds - General & Principal's Discretionary Only	\$	3,234	\$	8,250	\$	5,016

Principal Signature

Notes:
(1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
(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 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	increase (Decrease)
Iministrative	0.50	0.50	
Principal Assistant Principal I and K-12	0.50	0.50	
Assistant Principal I and K-12 - 10	-		-
Assistant Principal II and K-12			
Assistant Principal II and K-12 - 10 Assistant Principal - Other	1.00	1.00	
Administrative - Other	2		
Athletic Director	26		
"Program" Assistant Principal I or II			(+1
	1.50	1.50	
structional			
Teacher - Basic		190	-
Teacher - Class Size Reduction Teacher - ESE	15.00	16.00	1.0
Teacher - ROTC - 12 Month	13.00	10.00	1.0
Teacher - ROTC - 10 Month	541		
Teacher - Vocational		*	
Staffing Specialist	98		
Teacher - 12 Month (Basic and Vocational) Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	35		
Teacher - Other	*	121	/a*
	15.00	16.00	1.0
structional Support			
Band Director	2	£	
Guidance Counselor - 10 Month		1.00	1.0
Guidance Counselor - 12 Month	100	(#)	
Instructional Coach Media Specialist	185		15
Other Support - Instructional			
		1.00	1.0
ucational Support Paraprofessional (Basic, DJJ, and VoTech)		1.00	1.0
Custodians	742	1.00	1.
Cleaners - 3.50 Hour	2.00	2.00	
Day Care Coordinator	541		
Day Care Worker	16.00	16.00	
ESE Paraprofessional ESE Interpreter	16.00	16.00	-
ESE Job Coach	26		
ESOL Interpreter	7		1
ISS/STP Paraprofessional	1.0	15	5.5
Library Assistant Lunchroom Monitor - 2.50 Hour	2.00	2.00	
School Bookkeeper	0.50	0.50	
School Level Clerk	*	*	
Secretary - 10 Month (Regular and Confidential)	90	(w)	
Secretary - 12 Month (Regular and Confidential)	0.50	0.50	
Financial Aid Technician Other Support - Non-Instructional			
	21.00	23.00	2.
GENERAL OPERATING CHAIR & STARILIZATION - STAFE	37.50	41.50	4.
GENERAL OPERATING FUND & STABILIZATION - STAFF	37.50	41.50	4.
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional			
Teacher - Title I		*	
Teacher - Basic	(90)		
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	(*):	196	
Staffing Specialist	0.68	0.68	
	0.68	0.68	
ucational Support			
Paraprofessional - Title I			
Paraprofessional (Basic, DJJ, and VoTech)	5.00	7.00	
ESE Paraprofessional	5.00	7.00	2.0
ESE Interpreter ESE Job Coach	1.00	1.00	1.0
Parent Educator	2.00	1.00	
	6.00	9.00	3.0
OTHER CRECIAL REVENUE CURRENT CTAFF	5.50	0.00	
OTHER SPECIAL REVENUE FUNDS - STAFF	6.68	9.68	3.
COMBINED STAFF	44.18	51.18	7.0

ENROLLMENT

F 80212			2 2000	
			Unweighted FTE	
		2018-2019	2019-2020	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	Final Conference	Final Conference	(Decrease)
				,
101	Basic Education - Grades K-3	445.00	455.00	10.00
102	Basic Education - Grades 4-8	229.00	208.00	(21.00)
103	Basic Education - Grades 9-12	: :	•	5
111	ESE Support Level I, II & III in Grades K-3	93.00	81.00	(12.00)
112	ESE Support Level I, II & III in Grades 4-8	56.00	77.00	21.00
113	ESE Support Level I, II & III in Grades 9-12	7€6	•	
130	ESOL/Intensive English	14.00	13.00	(1.00)
254	ESE Support Level IV	-	-	•
255	ESE Support Level V	0.10	-	(0.10)
300	Vocational Education Grades 7-12	3)	POS. 97	
		837.10	834.00	(3.10)
			Weighted FTE	
		2018-2019	2019-2020	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	Final Conference	Final Conference	(Decrease)
(A	and the second s	100		
101	Basic Education - Grades K-3	493.06	509.60	16.54
102	Basic Education - Grades 4-8	229.00	208.00	(21.00)
103	Basic Education - Grades 9-12	•	-	-
111	ESE Support Level I, II & III in Grades K-3	103.04	90.72	(12.32)
112	ESE Support Level I, II & III in Grades 4-8	56.00	77.00	21.00
113	ESE Support Level I, II & III in Grades 9-12			2
130	ESOL/Intensive English	16.59	15.35	(1.24)
254	ESE Support Level IV		*** ***	201 26 272
255	ESE Support Level V	0.56	ř	(0.56)
300	Vocational Education Grades 7-12	-	*	*
		898.25	900.67	2.42
				

Principal Signature

7/4/

REVENUE PROJECTION

Includes only revenue as listed.

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

GENERAL OPERATING FUND	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations: Position Allocation	\$ 3,338,860	\$ 3,591,700	\$ 252,840
Supplement Allocation	18,999	19,060	61
Overhead Allocation	360,704	356,433	{4,271}
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	25,113		(25,113)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	162,927	3,057,407	(162,927)
Subtotal - School Aflocation	3,906,603	3,967,193	60,590
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	762,300	710,000	(52,300)
CSR - Instructional Coaches - (Project 4104)	702,300		(32,500)
CSR - Secondary Intensive Math - (Project 5120)		-	
Instructional Materials - Media - (Project 3106)	3,405	3,400	(5)
Instructional Materials - Science - (Project 3109)	927	931	4
Instructional Materials - Textbook - (Project 3105)	5,522	5,547	25_
Lottery - School Advisory Council - (Project 0002)			
Lottery - School Recognition - (Project 0160) Reading Instruction - (Project 6123)	65 221	66,068	747
SAI - ESOL - (Project 4110)	65,321 37,800	39,100	1,300
SAI - Student Training Program - (Project 4162)	37,700	- 55,100	(37,700)
SAI - Secondary Intensive Math - (Project 8121)		-	
SAI - Secondary Intensive Reading - (Project 0120)			
Teachers Classroom Supply Assistance Program - (Project 3180)	18,900	16,500	(2,400)
Workforce Development - (Project 5110)		·	
Subtotal - Other State Revenue Allocation	931,875	841,546	(90,329)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027) Adult Education Tuition - (Project 6110)	5,580	5,580	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)			
Band Instrument Repairs & Music - {Project 4005} Chorus Equipment, Repairs, & Music - {Project 4004}	-		
Custodial Services Aflocation - (Project 2011) - Moved from Discretionary		165,158	165,158
Drama Progam - (Project 7019)			- 100,100
EBD Initiative - (Project 6075)	-		-
Health Services Allocation - (Project 6004) - Moved from Discretionary		25,020	25,020
Health Services Medicald Allocation - (Project 1084)	5,185	5,975	(210)
IB - International Baccalaureate - (Project 7055)	-	*	
IB - Academically Disadvantaged - [Project 5056]			
IB - Bonuses & Exams - (Project 5055) Reserve Officer Training Corp (ROTC) - (Project 2045)			
Safe Schools (School Resource Officers) - (Project 3107)		-	
School Maintenance - (Project 2909)	7,935	7,935	-
School Maintenance - School Control - (Project 5909)		1,984	1,984
Subtotal - Local Revenue Allocation	19,700	211,652	191,952
Deviance to Officet Fixed Charges for Candant Comings			
Revenue to Offset Fixed Charges for Student Services: ESE Guaranteg - Itinerant Services - (Various Projects)	92,304	99,595	7,291
SAI - Attendance Officer - (Project 3162)	5,569	5,395	(174)
Subtotal - Student Services Allocation	97,873	104,990	7,117
Fee Based - Child Care - (Various Projects)	151,000	172,000	21,000
Total General Operating Fund	\$ 5,107,051	\$ 5,297,381	\$ 190,330
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 174,755	\$\$141,378	\$ (33,377)
	327,489	373,601	46,112
Title I - School Allocation - (Project 0401)	11,805	11,940	135
Title II - Part A - {Project 0405}	\$ 514,049	\$ 526,919	\$ 12,870
	313,049		
Title II - Part A - {Project 0405}	\$ 5,621,100	\$ 5,824,300	\$ 203,200
Title II - Part A - {Project 0405} Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES	\$ 5,621,100	\$ 5,824,300	\$ 203,200
Title II - Part A - {Project 0405} Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ALLOCA	\$ 5,621,100		\$ 203,200
Title II - Part A - {Project 0405} Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ALLOCA 1. Increase/(Decrease) of UFTE at this school.	\$ 5,621,100	\$ 5,824,300	\$ 203,200
Title II - Part A - {Project 0405} Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ALLOCA	\$ 5,621,100		\$ 203,200
Title II - Part A - {Project 0405} Total Other Special Revenue Funds 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.	\$ 5,621,100		\$ 203,200
Title II - Part A - {Project 0405} Total Other Special Revenue Funds 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.	\$ 5,621,100		\$ 203,200
Title II - Part A - {Project 0405} Total Other Special Revenue Funds 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. Adjustroents in UFTE Due to Changes in Location of ESE Units.	\$ 5,621,100		\$ 203,200

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	Ĭ	APPROPRIAT	IONS				
	Includes Only Estimated Reve	nues Listed On	School's Revenue	Projectio	n Sheet		
Object Group <u>Number</u>	Object Group Name	Fina	2018-2019 Conference propriation	Fina	2019-2020 Il Conference propriation	Incre	ase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	220,200 3,877,043 799,995 4,897,238	\$	223,100 4,056,052 909,134 5,188,286	\$	2,900 179,009 109,139 291,048
300	Purchased Services		216,388		67,362		(149,026)
400	Energy Services		239,200		241,702		2,502
500	Materials & Supplies		122,496		155,522		33,026
600	Capital Outlay		3,405		3,400		(5)
700	Other Expenses		44,500		54,000		9,500
900	Transfers/Reserves - See Note (2)	<u> </u>	97,873	-	104,990	,	7,117
	Total Combined Appropriations	\$	5,621,100	\$	5,815,262	\$	194,162
	01	HER INFORM	ATION				
			able Balance ch 31, 2018		lable Balance rch 31, 2019	Incre	ase/(Decrease)
General Op	erating Fund - School Discretionary Budget	\$	14,162	\$	25,880	\$	11,718
School Inter	rnal Funds - General & Principal's Discretionary Only	\$	14,381	\$	16,520	\$	2,139

Principal Signature

Notes:
(1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
(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 2018-2019 Projected	FY 2019-2020 Projected	Increase
dministrative	Final Conference	Final Conference	(Decrease)
Principal	1.00	1.00	e
Assistant Principal Fand K-12 Assistant Principal Fand K-12 - 10	5	(6)	17.
Assistant Principal ii and K-12		950	
Assistant Principal II and K-12 - 10	1.00	1.00	/(- -)
Assistant Principal - Other		•	121
Administrative - Other Athletic Director			**
"Program" Assistant Principal I or II		0 .	
	2.00	2.00	
structional		A502-0-08	
Teacher - Basic Teacher - Class Size Reduction	33.00 11.00	36.00 10.00	3.00 (1.00
Teacher - ESE	6.20	5.20	(1.00
Teacher - ROTC - 12 Month		0.00	
Teacher - ROTC - 10 Month	2	127	20
Teacher - Vocational	÷	(#)	=
Staffing Specialist Teacher - 12 Month {Basic and Vocational}			-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)			23
Teacher - Other			- 10
	50.20	51.20	1.00
structional Support			
Band Director Guldance Counselor - 10 Month	1.00	1.00	**************************************
Guidance Counselor - 12 Month	1.00	-	
Instructional Coach	0.83	0.83	-
Media Specialist	5	526	29
Other Support - Instructional	1.83	1.83	:
fivestional Connect			
fucational Support Paraprofessional (Basic, DJJ, and VoTech)	4.00	5.00	1.0
Custodians	2.00	2.00	-
Cleaners - 3.50 Hour	5.00	5.00	5
Day Care Coordinator	1.00 0.94	1.00 0.87	(0.0
Oay Care Worker ESE Paraprofessional	0.94	0.87	(0.0
ESE Interpreter	5		
ESE tob Coach	*	(e)	-
ESOL Interpreter	1.00	1.00	4.0
ISS/STP Paraprofessional Library Assistant	1.00 1.00	1.00	(1.0
Lunchroom Monitor - 2.50 Hour	3.00	3.00	*
School Bookkeeper	1.00	1.00	23
School Level Clerk	1.00	1.00	5
Secretary - 10 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential)	1.00	1.00	
Financial Aid Technician	*		
Other Support - Non-Instructional	22.94	22.87	(0.0
		A 	4
GENERAL OPERATING FUND & STABILIZATION - STAFF	76.97	77.90	0.9
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional			
Teacher - Title I Teacher - Basic	2.00	2.00	=2
Teacher - ESE		(4)	20
Teacher - 12 Month		(美)	•
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	9	(2)	20
Guidance Counselor - 12 Month	- 0.57	0.57	5
Instructional Coach Staffing Specialist	0.57 0.33	0.57 0.33	
	2.90	2.90	
lucational Support			
Paraprofessional - Title I	3.00	3.00	3/
Paraprofessional (Basic, DJJ, and VoTech)	4.00	7.00	5
ESE Paraprofessional ESE Interpreter	4.00	3.00	(1.0
ESE Job Coach		141	
Parent Educator	7.00		(1.0
, in	Name of the last o	6.00	
OTHER SPECIAL REVENUE FUNDS - STAFF	9.90	8.90	(1.0
COMBINED STAFF	86.87	86.80	(0.0
V// VV/c		41111	
1/		0/10/19	
Principal Signature Principal Signature			

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	2018-2019 Adj. Proj. Final Conference - 897.00 292.00 - 3.00	Unweighted FTE 2019-2020 Adj. Proj. Final Conference - 923.00 - 262.50 - 1.00 1.00	Increase (Decrease) - 26.00 - (29.50) - (2.00) 1.00
		1,192.00	1,187.50	(4.50)
Program <u>Number</u>	Program Name	2018-2019 Adj. Proj. <u>Final Conference</u>	Weighted FTE 2019-2020 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3		-	-
102	Basic Education - Grades 4-8	897.00	923.00	26.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	(00.70)
112	ESE Support Level I, II & III in Grades 4-8	292.00	262.50	(29.50)
113	ESE Support Level I, II & III in Grades 9-12	2.50	-	(2.22)
130	ESOL/Intensive English	3.56	1.18	(2.38)
254 255	ESE Support Level IV	-	3.64	3.64
255 300	ESE Support Level V Vocational Education Grades 7-12	•	•	-
300	vocational Education Grades 7-12	4 400 50	1 100 00	(2.24)
		1,192.56	1,190.32	(2.24)

Principal Signature

5/10/2019 Date

REVENUE PROJECTION

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

GENERAL OPERATING FUND	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:			
Position Allocation Supplement Allocation	\$ 3,899,680 125,193	\$ 3,843,100 125,616	\$ (56,580) 423
Overhead Allocation	383,991	370,009	(13,982)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	30,000		(30,000)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	242,075		(242,075)
Subtotal - School Allocation	4,680,939	4,338,725	(342,214)
Other State Revenue Allocations:	*****	=	
CSR - Class Size Reduction - (Project 4125) CSR - Instructional Coaches - (Project 4104)	748,440	766,800	18,360
CSR - Secondary Intensive Math - (Project 4104)	97,020	113,600	16,580
Instructional Materials - Media - (Project 3106)	4,849	4,841	(8)
Instructional Materials - Science - (Project 3109)	1,320	1,325	5
Instructional Materials - Textbook - (Project 3105)	7,863	7,898	35
Lottery - School Advisory Council - (Project 0002)	-		-
Lottery - School Recognition - (Project 0160) Reading Instruction - (Project 6123)	-	-	
SAI - ESOL - (Project 4110)		39,100	39,100
SAI - Student Training Program - (Project 4162)	37,700		(37,700)
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	214,480	277,000	62,520
Teachers Classroom Supply Assistance Program - (Project 3180)	16,500	17,400	900
Workforce Development - (Project 5110) Subtotal - Other State Revenue Allocation	1,128,172	1,227,964	00.702
Local Revenue Allocations:	1,120,172	1,227,964	99,792
Administrative & Guidance Summer Hours - (Project 5027)	860	860	
Adult Education Tuitlon - (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	
Custodial Services Allocation - (Project 2011) - Moved from Discretionary		242,215	242,215
Drama Progam - (Project 7019) EBD Initiative - (Project 6075)			
Health Services Allocation - (Project 6004) - Moved from Discretionary		30,000	30,000
Health Services Medicald Allocation - (Project 1084)	5,953	995	(4,958)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-		-
IB - Bonuses & Exams - (Project 5055)			-
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	9,070
Subtotal - Local Revenue Allocation	50,094	326,421	276,327
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	180,772	166,094	(14,678)
SAI - Attendance Officer - (Project 3162)	7,930	7,682	(248)
Subtotal - Student Services Allocation	188,702	173,776	(14,926)
Fee Based - Child Care - (Various Projects)		-	
Total General Operating Fund	\$ 6,047,907	\$ 6,066,886	\$ 18,979
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 58,685	\$ 137,443	\$ 78,758
Title I - School Allocation - (Project 0401)		-	-
Title II - Part A - (Project 0405)	5,509	5,572	63
Total Other Special Revenue Funds	\$ 64,194	\$ 143,015	\$ 78,821
TOTAL COMBINED ESTIMATED REVENUES	\$ 6,112,101	\$ 6,209,901	\$ 97,800
SIGNIFICANT FACTORS AFFECTING ALLOCA	ATIONS		
1. Increase/(Decrease) of UFTE at this school.		(4.50)	
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.			
1 1 While		5/10/19	
Principal Signature	-	Date	

APPROPRIATIONS

Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet								
Object Group <u>Number</u>	Object Group Name		FY 2018-2019 Final Conference Appropriation		FY 2019-2020 Final Conference Appropriation		Increase/(Decrease)	
100 / 200	Salaries & Benefits							
	Administrative/Managerial	\$	324,300	\$	329,200	\$	4,900	
	Instructional		4,429,994		4,435,288		5,294	
	Non-Instructional		433,273		761,503		328,230	
	Subtotal - Salaries & Benefits		5,187,567		5,525,991		338,424	
300	Purchased Services		392,669		149,037		(243,632)	
400	Energy Services		221,951		224,273		2,322	

57,683

7,849

55,680

188,702

68,623

4,841

63,360

173,776

10,940

(3,008)

7,680

(14,926)

5-/18/19 Date

Total Combined Appropriations	\$ 6,112,100	\$ 6,209,901	\$ 97,800				
OTHER INFORMATION							
	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)				
General Operating Fund - School Discretionary Budget	\$ 4,827	\$ 26,354	\$ 21,527				
School Internal Funds - General & Principal's Discretionary Only	\$ 22,293	\$ 6,914	\$ (15,378)				

500

600

700

900

Materials & Supplies

Transfers/Reserves - See Note (2)

Capital Outlay

Other Expenses

Notes:
(1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
(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 S Includes Only Staffing From E			
	FY 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease)
Administrative	1.00	1.00	
Principal Assistant Principal I and K-12	1.00	1.00	
Assistant Principal I and K-12 - 10			-
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	
nstructional			
Teacher - Basic	43.20	42.80	(0.40
Teacher - Class Size Reduction Teacher - ESE	10.80 3.40	10,80 3.40	
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	-		
	57.40	57.00	(0.40
nstructional Support			
Band Director	1.00	1.00	-
Guldance Counselor - 10 Month	1.00	1.00	-
Guldance Counselor - 12 Month	1.00	1.00	-
Instructional Coach Media Specialist			- :
Other Support - Instructional	1.00		(1.00
	4.00	3,00	(1.0
the design of the second			
Educational Support Paraprofessional (Basic, DJJ, and VoTech)	1.00	2.00	1,00
Custodians	5.00	5.00	-
Cleaners - 3.50 Hour			-
Day Care Coordinator			-
Day Care Worker ESE Paraprofessional			
ESE Interpreter		-	
ESE Job Coach	•		-
ESOL Interpreter	1.00	1.00	1.00
ISS/STP Paraprofessional Library Assistant	1.00	1.00	(2.0)
Lunchroom Monitor - 2,50 Hour	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)	2.00	2.00	-
Financial Aid Technician			-
Other Support - Non-Instructional	-	-	-
	14.00	15.00	1.0
GENERAL OPERATING FUND & STABILIZATION - STAFF	78.40	78.00	(0.4
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
under reformed			
nstructional 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			
Instructional Coach	0.07	0.07	-
Staffing Specialist	0.28	0,28	
	0,35	0.35	
ducational Support			
Paraprofessional - Title I			-
Paraprofessional (Basic, DJJ, and VoTech)			
ESE Paraprofessional ESE Interpreter	1.00	3.00	2.0
ESE Job Coach			
Parent Educator	-		
	1.00	3.00	2.0
OTHER SPECIAL REVENUE FUNDS - STAFF	1,35	3.35	2.0
COMBINED STAFF	79.75	81.35	1.6
ffind bull			

ENROLLMENT

Program		2018-2019 Adj. Proj.	Unweighted FTE 2019-2020 Adj. Proj.	Increase
Number	Program Name	Final Conference	Final Conference	(Decrease)
101	Basic Education - Grades K-3	316.00	287.50	(28.50)
102	Basic Education - Grades 4-8	194.00	176.00	(18.00)
103	Basic Education - Grades 9-12			
111	ESE Support Level I, II & III in Grades K-3	67.00	65.00	(2.00)
112	ESE Support Level I, II & III in Grades 4-8	29.00	43.00	14.00
113	ESE Support Level I, II & III in Grades 9-12			-
130	ESOL/Intensive English	53.00	48.00	(5.00)
254	ESE Support Level IV	1.00	1.00	
255	ESE Support Level V	1.00	0.50	(0.50)
300	Vocational Education Grades 7-12			
		661.00	621.00	(40.00)
		2018-2019	Weighted FTE	
Drogram		2018-2019 Adi Proi	2019-2020	Increase
Program Number	Program Name	2018-2019 Adj. Proj. Final Conference		Increase (Decrease)
	Program Name Basic Education - Grades K-3	Adj. Proj.	2019-2020 Adj. Proj.	
Number		Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	(Decrease)
Number 101	Basic Education - Grades K-3	Adj. Proj. Final Conference 350.13	2019-2020 Adj. Proj. Final Conference	(Decrease) (28.13)
101 102 103	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12	Adj. Proj. Final Conference 350.13 194.00	2019-2020 Adj. Proj. Final Conference 322.00 176.00	(Decrease) (28.13)
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 350.13 194.00	2019-2020 Adj. Proj. Final Conference 322.00 176.00	(Decrease) (28.13) (18.00)
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 350.13 194.00	2019-2020 Adj. Proj. Final Conference 322.00 176.00	(28.13) (18.00)
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 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 9-12	Adj. Proj. Final Conference 350.13 194.00 - 74.24 29.00	2019-2020 Adj. Proj. Final Conference 322.00 176.00	(28.13) (18.00) (1.44) 14.00
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	Adj. Proj. Final Conference 350.13 194.00 - 74.24 29.00	2019-2020 Adj. Proj. Final Conference 322.00 176.00 - 72.80 43.00	(28.13) (18.00) - (1.44) 14.00
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 ESE Support Level IV	Adj. Proj. Final Conference 350.13 194.00 - 74.24 29.00 - 62.81	2019-2020 Adj. Proj. Final Conference 322.00 176.00 - 72.80 43.00	(28.13) (18.00) - (1.44) 14.00 - (6.12)
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	Adj. Proj. Final Conference 350.13 194.00 - 74.24 29.00 - 62.81 3.62	2019-2020 Adj. Proj. Final Conference 322.00 176.00 72.80 43.00 56.69 3.64	(28.13) (18.00) - (1.44) 14.00 - (6.12) 0.02

Principal Signature

Date

REVENUE PROJECTION

includes only revenue as listed. se assumptions are based on the Final Conference Report.

GENERAL OPERATING FUND	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	(Decrease)
School Discretionary Allocations:			
Position Allocation	\$ 2,786,840	\$ 2,670,500	\$ (116,340
upplement Allocation	18,999	19,060	61
verhead Allocation	239,306	228,510	(10,796
lealth Services Allocation - Moved to Local Revenue Allocations (Project 6004)	19,830		(19,830
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	135,177	-	(135,177
Subtotal - School Allocation	3,200,152	2,918,070	(282,082
Other State Revenue Allocations: USR - Class Size Reduction - (Project 4125)	622 700	F F G G G G G	(FF Time
SR - Instructional Coaches - (Project 4125)	623,700	568,000	(55,700
SR - Secondary Intensive Math - (Project 5120)			
nstructional Materials - Media - (Project 3106)	2,689	2,592	(157
nstructional Materials - Science - (Project 3109)	732	693	(39
nstructional Materials - Textbook - (Project 3105)	4,360	4,130	(230
ottery - School Advisory Council - (Project 0002)	4,500	7,230	12.50
ottery - School Recognition - (Project 0160)			
	62.660		
leading Instruction - (Project 6123)	62,960	63,680	720
AI - ESOL - (Project 4110)	75,600	78,200	2,600
Al - Student Training Program - (Project 4162)	37,700		(37,700
Al - Secondary Intensive Math - (Project 8121)	-		
Al - Secondary Intensive Reading - (Project 0120)	-	-	
eachers Classroom Supply Assistance Program - (Project 3180)	14,100	12,900	(1,200
Vorkforce Development - (Project 5110)			
Subtotal - Other State Revenue Allocation	821,841	790,135	(91,706
ocal Revenue Allocations:		-	
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,580	
Adult Education Tuition - (Project 6110)	-		
AICE - Advanced International Certificate of Education - (Project 9004)		-	
NCE - 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)	-		
land Instrument Repairs & Music - (Project 4005)	-		
Chorus Equipment, Repairs, & Music - (Project 4004)		-	
Custodial Services Allocation - (Project 2011) - Moved from Discretionary		136,961	136,961
Drama Progam - (Project 7019)	-		230/300
	106,700	109,600	2,900
EBD Initiative - (Project 6075) Health Services Allocation - (Project 6004) - Moved from Discretionary	100,700	18,630	18,630
	0.000	the second secon	the same of the sa
Health Services Medicaid Allocation - (Project 1084)	9,158	12,365	3,207
B - International Baccalaureate - (Project 7055)			
B - Academically Disadvantaged - (Project 5056)			
B - Bonuses & Exams - (Project 5055)			
Reserve Officer Training Corp (ROTC) - (Project 2045)			
Safe Schools (School Resource Officers) - (Project 3107)			
School Maintenance - (Project 2909)	17,869	17,869	
School Maintenance - School Control - (Project 5909)		4,467	4,457
Subtotal - Local Revenue Allocation	139,307	305,472	166,163
			,
Revenue to Offset Fixed Charges for Student Services:			
SE Guarantee - Rinerant Services - (Various Projects)	60,670	69,023	8,353
SAI - Attendence Officer - (Project 3162)	4,397	4,017	(380
Subtotal - Student Services Allocation	65,067	73,040	7,973
Fee Based - Child Care - (Verlous Projects)			
Total General Operating Fund	\$ 4,226,367	\$ 4,026,717	\$ (199,650
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
OEA Supplement (Project 0475)	\$ 174,755	\$ 141,378	\$ (33,377
Title I - School Allocation - (Project 0401)	269,437	269,785	348
Title II - Pert A - (Project 0405)	11,805	11,940	135
Total Other Special Revenue Funds	\$ 455,997	\$ 423,103	\$ (32,894
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,682,364	\$ 4,449,820	\$ (232,544
SIGNIFICANT FACTORS AFFECTING ALLOCA	ATIONS		
1. Increase/(Decrease) of UFTE at this school.		(40.00)	
UFTE moved to/(from) one school to another school.		140,00)	
3. Adjustments in UFTE Due to Changes in Location of ESE Units.			
4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.		1 / -	
1/ /// (1000		11.110	
h. III William		2115119	
The state of the s	man .		

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APPROPRIATIONS

Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet Object FY 2018-2019 FY 2019-2020 Group **Final Conference Final Conference** Number Object Group Name Appropriation Appropriation Increase/(Decrease) 100 / 200 Salaries & Benefits Administrative/Managerial \$ 220,200 223,100 2,900 Instructional 3,209,937 3,003,796 (206,141) Non-Instructional 730,017 828,253 98,236 Subtotal - Salaries & Benefits 4,160,154 4,055,149 (105,005) 300 **Purchased Services** (115,560) 185,610 70,050 140,688 400 **Energy Services** 142,160 1.472 500 **Materials & Supplies** 92,056 68,389 (23,667)600 **Capital Outlay** 2,689 2,532 (157)

0	THER INFORMA	ATION				
	10000000	ble Balance th 31, 2018	V-15-15-15-15-15-15-15-15-15-15-15-15-15-	ble Balance th 31, 2019	Increas	e/(Decrease)
General Operating Fund - School Discretionary Budget	\$	30,733	\$	29,799	\$	(934)
School Internal Funds - General & Principal's Discretionary Only	\$	21,348	\$	20,667	\$	(681)

36,100

65,067

4,682,364

38,500

73,040

4,449,820

Principal Signature

Other Expenses

Transfers/Reserves - See Note (2)

Total Combined Appropriations

5/15/1

2,400

7,973

(232,544)

Notes:

700

900

⁽¹⁾ Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.

⁽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.

The state of the s	Estimated Heyr Revenues.		
	FY 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease)
Administrative	Littlet SaditSchiller	Lines Controllering	TAXABLE SEL
Principal	1.00	1.00	-
Assistant Principal I and K-12			2
Assistant Principal I and K-12 - 10 Assistant Principal II and K-12			*
Assistant Principal H 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	200	-
Instructional			
Teacher - Basic	26.00	23.00	(3.0
Teacher - Class Size Reduction Teacher - ESE	9.00	8.00	(1.0
Teacher - ROTC - 12 Month	5.80	5.80	
Teacher - ROTC - 10 Month			
Teecher - Vocational			
Staffing Specialist			
Teacher - 12 Month (Basic and Vocational)		(4)	
Teacher - Hourly (7.5 hours X 196 days) (Besic, Vocational, & ESE)			
Teacher - Other	40.80	36.80	(4.0)
	10.00	30.00	lero
Instructional Support			
Bend Director	•		
Guidance Counselor - 10 Month Guidance Counselor - 12 Month	1.00	1.00	
Guidance Counselor - 12 Month Instructional Coach	0.80	0.80	
Media Specialist	-		
Other Support - Instructional			
	1.80	1.80	-
Educational Support	4.00	5.00	1.00
Persprofessional (Besic, DJJ, and VoTech) Custodians	2.00	2.00	1.00
Cleaners - 3.50 Hour	3.00	3.00	5
Day Care Coordinator			¥1
Day Care Worker		•	*1
ESE Paraprofessional	1.00	1.00	*
ESE Interpreter ESE Job Coach			
ESOL Interpreter	2.00	2.00	
ISS/STP Pereprofessional	1.00		(1.00
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 2.50 Hour	2.00 1.00	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			*
Other Support - Non-Instructional		***************************************	
	19.00	19.00	
GENERAL OPERATING FUND & STABILIZATION - STAFF	63.60	59.60	(4.00
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.00	2.00	-
Teacher - Basic		1,51	
Teacher - ESE		1.5	
Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)			
Guidance Counsaior - 12 Month			
Instructional Coach	0.50	0.50	
Staffing Specialist	0.23	0.33	
	2.83	2.83	
Educational Support			
Educational Support Persprofessional - Title I	2.00	2.00	2
Paraprofessional (Besic, D.I., and VoTech)	-	-	
ESE Paraprofessional	4.00	3.00	(1.0
ESE Interpreter			
		*	
ESE Job Coach		5.00	(1.0
	6.00		
ESE Job Coach	6.00	3.00	
ESE Job Coach	6.00	7.83	
ESE Job Coach Perent Educator OTHER SPECIAL REVENUE FUNDS - STAFF	8.63	7.83	{1.00
ESE Job Coach Parent Educator			
ESE Job Coach Perent Educator OTHER SPECIAL REVENUE FUNDS - STAFF	8.63	7.83	{1.0

ENROLLMENT

			Unweighted FTE	
		2018-2019	2019-2020	
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	706.00	701.00	(5.00)
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	147.00	157.50	10.50
113	ESE Support Level I, II & III in Grades 9-12	B4	-	-
130	ESOL/Intensive English	4.00	1.50	(2.50)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	N .	-
300	Vocational Education Grades 7-12	-	-	-
		857.00	860.00	3.00
			<u> </u>	
			Weighted FTE	
		2018-2019	2019-2020	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	Final Conference	Final Conference	(Decrease)
IVUITIBET	r jogi um maine	Tillar Comerciae	THAT COMETERE	(Deci case)
101	Basic Education - Grades K-3	-	**	_
102	Basic Education - Grades 4-8	706.00	701.00	(5.00)
103	Basic Education - Grades 9-12	N-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	147.00	157.50	10.50
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.74	1.77	(2.97)
254	ESE Support Level IV	- .	-	-
255	ESE Support Level V	-	-	44
300	Vocational Education Grades 7-12	-	-	-
		857.74	860.27	2.53

Principal Signature

5/10/19 Date/

REVENUE PROJECTION

Includes only revenue as listed.

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

GENERAL OPERATING FUND	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference <u>Estimated Revenues</u>	Increase/ (Decrease)
School Discretionary Allocations:	•		
Position Allocation	\$ 2,816,160	\$ 2,850,100	\$ 33,940
Supplement Allocation Overhead Allocation	122,511 435,105	122,925 429,317	(5,788)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	25,710	423,317	(25,710)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	192,955	-	(192,955)
Subtotal - School Allocation	3,592,441	3,402,342	(190,099)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	540,540	539,600	(940)
CSR - Instructional Coaches - (Project 4104)	39,350	35,820	(3,530)
CSR - Secondary Intensive Math - (Project 5120)	263,340	312,400	49,050
Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109)	3,486 949	3,506 960	20
Instructional Materials - Textbook - (Project 3105)	5,653	5,720	67
Lottery - School Advisory Council - (Project 0002)	-		
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	-		
SAI - ESOL - (Project 4110)	-	39,100	39,100
SAI - Student Training Program - (Project 4162)	37,700	-	(37,700)
SAI - Secondary Intensive Math - (Project B121)	304,220	241,000	25.700
SAI - Secondary Intensive Reading - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3180)	14,700	341,000 14,100	36,780 (600)
Workforce Development - (Project 5110)	- 11,700	14,100	
Subtotal - Other State Revenue Allocation	1,209,938	1,292,206	82,268
Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027)	860	860	-
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	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary		193,949	193,949
Drama Progam - (Project 7019)	-		
EBD Initiative - (Project 6075)			-
Health Services Allocation - (Project 6004) - Moved from Discretionary Health Services Medicald Allocation - (Project 1084)	5,849	25,800	25,800
IB - International Baccalaureate - (Project 7055)	3,649	5,195	(654)
IB - Academically Disadvantaged - (Project 5056)	_		
18 - Bonuses & Exams - (Project 5055)			
Reserve Officer Training Corp (ROTC) - (Project 2045)			-
Safe Schools (School Resource Officers) - (Project 3107)	-		
School Maintenance - (Project 2909)	10,489	10,489	
School Maintenance - School Control - (Project 5909) Subtotal - Local Revenue Allocation	24,198	2,622	2,622
Subtotal - Local Revenue Anocation	24,156	245,915	221,717
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	91,003	99,279	8,276
SAI - Attendance Officer - (Project 3162)	5,701	5,564	(137)
Subtotal - Student Services Allocation	96,704	104,843	8,139
·· ·			
Fee Based - Child Care - (Various Projects)	-		-
		_	
Total General Operating Fund	\$ 4,923,281	\$ 5,045,306	\$ 122,025
			•
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 109,630	\$ 112,615	\$ 2,985
Title I - School Allocation - (Project 0401)	-	-	
Title II - Part A - (Project 0405)	6,296	6,368	72
Total Other Special Revenue Funds	\$ 115,926	\$ 118,983	\$ 3,057
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,039,207	\$ 5,164,289	\$ 125,082
SIGNIFICANT FACTORS AFFECTING ALLOCA	TIONS		
1. Increase/(Decrease) of UFTE at this school.		3.00	
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.		- , -	
SAM and en		5/10/19	
Principal Signature	<u>-</u>	Date	
/ /		•	

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

Object Group <u>Number</u>	Object Group Name	FY 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference <u>Appropriation</u>		Increase/(Decrease)
100 / 200	Salaries & Benefits				
	Administrative/Managerial	\$ 324,300	\$ 329,200	\$	4,900
	Instructional	3,427,634	3,503,185		75,551
	Non-Instructional	 488,673	 695,103		206,430
	Subtotal - Salaries & Benefits	 4,240,607	 4,527,488		286,881
300	Purchased Services	235,003	71,355		(163,648)
400	Energy Services	314,117	317,402		3,285
500	Materials & Supplies	107,050	90,195		(16,855)
600	Capital Outlay	3,486	3,506		20
700	Other Expenses	42,240	49,500		7,260
900	Transfers/Reserves - See Note (2)	 96,704	 104,843	_	8,139
	Total Combined Appropriations	\$ 5,039,207	\$ 5,164,289	\$	125,082

OTHER	INFORMATION	

	 able Balance ch 31, 2018	 lable Balance rch 31, 2019	<u>!</u>	ncrease/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 14,388	\$ 22,929	\$	8,541
School Internal Funds - General & Principal's Discretionary Only	\$ 2,821	\$ 1,475	\$	(1,346)

Notes:

(1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.

(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 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease)
dministrative	Fillal Cornelence	rilla: comerence	fperiessel
Principal	1.00	1.00	-
Assistant Principal I and K-12 Assistant Principal I and K-12 - 10	â.	· ·	
Assistant Principal II and K-12	1.00	1.00	
Assistant Principal II and K-12 - 10	1.00	1.00	-
Assistant Principal - Other		<u> </u>	-
Administrative - Other	*	-	-
Athletic Director "Program" Assistant Principal I or II	₩	2	
Program Assistant Principal For II	3.00	3.00	A
structional Teacher - Basic	32.20	32.40	D,
Teacher - Class Size Reduction	7.80	7.60	(0.
Teacher - ESE	4.20	4.20	
Teacher - ROTC - 12 Month	-		
Teacher - ROTC - 10 Month	5	≅	-
Teacher - Vocational	=	*	
Staffing Specialist		*	
Teacher - 12 Month (Basic and Vocational) Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	2		10-
Teacher - Other	∰ 3-4	₹; #	
	44.20	44.20	
structional Support			
Band Director	1.00	1.00	n=
Guidance Counselor - 10 Month	1.00	1.00	9
Guidance Counselor - 12 Month	1.00	1.00	1.5
Instructional Coach	0,50	0.45	(0.
Media Specialist		: -	
Other Support - Instructional			- 10
	3.50	3.45	(0.
ucational Support			
Paraprofessional (Basic, DJJ, and VoTech)	2.00	3,00	1.
Custodians	3.00	3.00	-
Cleaners - 3.50 Hour Day Care Coordinator	3.00	3.00	
Day Care Worker	(A) (A)	1977) 1141	
ESE Paraprofessional	-	-	2-
ESE Interpreter	-		-
ESE Job Coach		-	_
ESOL Interpreter		1.00	1.
ISS/STP Paraprofessional	1.00	1.00	(1.
Library Assistant Lunchroom Monitor - 2.50 Hour	1,00	1.00 1.00	
School Bookkeener	1.00	1.00	
School Level Clerk	1.00	1.00	2
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Financial Ald Technician	1.	12	15
Other Support - Non-Instructional	16.00	17.00	1.
	3 TO 10 TO 1	ASS-CAPA SIGNATOR PROPERTY	1 10000 10 10 10 1
GENERAL OPERATING FUND & STABILIZATION - STAFF	66.70	67.65	0.
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
tructional			
Teacher - Title l Teacher - Basic	•	•	•
Teacher - Basic	-	(-	5
Teacher - 12 Month			-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)			2
Guidance Counselor - 12 Month	-		-
Instructional Coach	0.08	0.08	-
Staffing Specialist	0.45	0.45	-
	0.53	0.53	
cational Support			
Paraprofessional - Title I	•	•	-
Paraprofessional (Basic, DJJ, and VoTech)	2.00	-	-
ESE Paraprofessional	2.00	2,00	7/
ESE Interpreter ESE Job Coach		•	-
Parent Educator		*	
	2.00	2.00	
OTHER SPECIAL REVENUE FUNDS - STAFF	2.53	2.53	
		70.18	0.9
COMBINED STAFF	69,23	70.10	
COMBINED STAFF	69.23	10	

ENROLLMENT

Program <u>Number</u>	Program Name	2018-2019 Adj. Proj. Final Conference	Unweighted FTE 2019-2020 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	12	2 0	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	•	-	
111	ESE Support Level I, II & III in Grades K-3	•	+	⊕ s
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	116.00	116.00	-
255	ESE Support Level V	40.00	24.00	(16.00)
300	Vocational Education Grades 7-12	-	8	*
		156.00	140.00	(16.00)
Program Number	Program Name	2018-2019 Adj. Proj. Final Conference	Weighted FTE 2019-2020 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3		_	-
102	Basic Education - Grades 4-8	N.	<u>~</u>	
103	Basic Education - Grades 9-12	-	-	
111	ESE Support Level I, II & III in Grades K-3	0₩	~	₩.
112	ESE Support Level I, II & III in Grades 4-8	- 1	-	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	
254	ESE Support Level IV	419.80	421.89	2.09
255	ESE Support Level V	225.68	134.09	(91.59)
300	Vocational Education Grades 7-12		*	-
		645.48	555.98	(89.50)

Stephane Whrat

Principal Signature

Date

REVENUE PROJECTION

Includes only revenue as listed.

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

	FY 2018-2019 Final Conference	Final Conference	Increase/
GENERAL OPERATING FUND	Estimated Revenues	Estimated Revenues	(Decrease)
	Estimated Revenues	Littleted Newerland	[perrease]
School Discretionary Allocations: Position Allocation	\$ 2,920,840	3,107,400	\$ 186,560
Supplement Allocation	\$ 2,920,840 11,511		37
Overhead Allocation	145,096		(3,462)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	4,680		(4,680)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	121,488		(121,488)
Subtotal - School Allocation	3,203,615		56,967
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)			
CSR - Instructional Coaches - (Project 4104)	No. of the second secon		
CSR - Secondary Intensive Math - (Project 5120)			
Instructional Materials - Media - (Project 3106)	635	571	(64)
Instructional Materials - Science - (Project 3109)	173	156	(17)
Instructional Materials - Textbook - (Project 3105)	10,290	9,311	(979)
Lottery - School Advisory Council - (Project 0002)			
Lottery - School Recognition - (Project 0160)			
Reading Instruction - (Project 6123)			-
SAI - ESOL - (Project 4110)			(07 700)
SAI - Student Training Program - (Project 4162)	37,700		(37,700)
SAI - Secondary Intensive Math - (Project 8121)			
SAI - Secondary Intensive Reading - (Project 0120) Toucher Classroom Sweet Assistance Browner (Browner 2190)	6 600	7,200	600
Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - (Project 5110)	6,600	7,200	600
Subtotal - Other State Revenue Allocation	55,398	17,238	(38,160)
Judicia - Other State Revenue Anticolor	33,230		(38,100)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	-	5,580	5,580
Adult Education Tuition - (Project 6110)	· · · · · · · · · · · · · · · · · · ·	3,360	5,560
AICE - Advanced International Certificate of Education - (Project 9004)			
AICE - Set-Aside - (Project 2004)			-
AICE - Bonuses & Exams - (Project 5053)		-	THE RESERVE TO BE SERVED TO BE
AP - Advanced Placement - (Project 2154)			
AP - Initiative Set-Aside - (Project 7054)		-	-
AP - Bonuses & Exams - (Project 5054)			
Band Instrument Repairs & Music - (Project 4005)	3000 3000		
Chorus Equipment, Repairs, & Music - (Project 4004)			-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	12011-1101	123,052	123,052
Drama Progam - (Project 7019)			
EBD Initiative - (Project 6075)			-
Health Services Allocation - (Project 6004) - Moved from Discretionary	5 50 H = 50 H = 600	4,200	4,200
Health Services Medicaid Allocation - (Project 1084)	50,825	59,936	9,111
IB - International Baccalaureate - (Project 7055)			
IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055)	***************************************		
Reserve Officer Training Corp (ROTC) - (Project 2045)			
Safe Schools (School Resource Officers) - (Project 2007)	-		
School Maintenance - (Project 2909)	12,000	12,000	
School Maintenance - School Control - (Project 5909)	12,000	3,000	3,000
Subtotal - Local Revenue Allocation	62,825	207,768	144,943
		207,700	144,543
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	96 576	99.740	(0.227)
SAI - Attendance Officer - (Project 3162)	96,576	88,249 906	(8,327)
Subtotal - Student Services Aflocation	97,614	89,155	(132)
	3,70,70		(6,433)
Fee Based - Child Care - (Various Projects)			
	The state of the s	to war it is the first	
Total General Operating Fund	\$ 3,419,452	\$ 3,574,743	¢ 155.301
Total General Operating Failu	3,413,432	\$ 3,574,743	\$ 155,291
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 500,570	\$ 745,185	\$ 244,615
Title I - School Allocation - (Project 0401)	32,283	32,784	501
Title II - Part A - (Project 0405)	w grant market and the second	-	
Total Other Special Revenue Funds	\$ 532,853	\$ 777,969	\$ 245,116
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,952,305	\$ 4,352,712	\$ 400,407
14 manual 14			
SIGNIFICANT FACTORS AFFECTING ALLOCAL	TIONS		
 Increase/(Decrease) of UFTE at this school. 		(16.00)	
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. 			
Stolania Wast		5/3/19	
Principal Signature		7/1/	
* FREEWOOD WINDOWS SEE		11270	

APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet FY 2018-2019 FY 2019-2020 Object **Final Conference Final Conference** Group Appropriation Increase/(Decrease) Appropriation Number Object Group Name 100 / 200 Salaries & Benefits 2,900 \$ 220,200 \$ 223,100 \$ Administrative/Managerial Instructional 1,630,630 1,753,100 122,470 389,038 1,642,546 2,031,584 Non-Instructional Subtotal - Salaries & Benefits 3,493,376 4,007,784 514,408 (101,898)300 **Purchased Services** 195,816 93,918 100,001 1,035 400 **Energy Services** 98,966 40,698 38,183 (2,515)500 **Materials & Supplies Capital Outlay** 635 571 (64)600 700 Other Expenses 25,200 23,100 (2,100)900 Transfers/Reserves - See Note (2) 97,614 89,155 (8,459)4,352,712 3,952,305 400,407 **Total Combined Appropriations** OTHER INFORMATION Available Balance Available Balance March 31, 2018 March 31, 2019 Increase/(Decrease) **General Operating Fund - School Discretionary Budget** 178 519 341 School Internal Funds - General & Principal's Discretionary Only 2,910 5,323 2,413

Notes:

Principal Signature

(1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.

(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 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	(Decrease)
Administrative	767 (467)		
Principal Assistant Principal I and K-12	1.00	1.00	
Assistant Principal Land K-12 - 10	2	1	9
Assistant Principal II and K-12	-		
Assistant Principal II and K-12 - 10	1.00	1.00	-
Assistant Principal - Other		5	.5
Administrative - Other Athletic Director	=	~	-
"Program" Assistant Principal t or H			
	2.00	2.00	
Instructional			
Teacher - Basic	186		-
Teacher - Class Size Reduction		-	-
Teacher - ESE	22.80	22.80	
Teacher - 80TC - 12 Month Teacher - 80TC - 10 Month	•	-	¥
Teacher - Vocational	17: 19:		
Staffing Specialist	17		
Teacher - 12 Month (Basic and Vocational)	-	. 1	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Other			ě
leacher - Other	22.80	22.80	
Death of the second of the second			-
Instructional Support Band Director	120	9	
Guidance Counselor - 30 Month		1.00	1.00
Guidance Counselor - 12 Month		4	-
Instructional Coach	(*)	-	(e)
Media Specialist	-		
Other Support - Instructional		1.00	1.00
		1.00	
ducational Support			1900
Paraprofessional (Basic, DM, and VoTech) Custodians	2.00	1.00 2.00	1.00
Cleaners - 3.50 Hour	2.00	2.00	
Day Care Coordinator	185		· ·
Day Care Worker	1±1	-	-
ESE Paraprofessional ESE Interpreter	26.00	26.00	100
ESE Job Coach	-	•	
ESOL Interpreter			
ISS/STP Paraprofessional	1.00		(1.00
Library Assistant	*	*	
Lunchroom Monitor - 2.50 Hour		*	*
School Bookkeeper School Level Clerk	1.00	1.00	-
Secretary - 10 Month (Regular and Confidential)	-	1.00	
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	
Financial Aid Technician	5	•	
Other Support - Non-Instructional	34.00	34.00	
	34.00	34.00	Andrew To
GENERAL OPERATING FUND & STABILIZATION - STAFF	58.80	59.80	1.00
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional Teacher - Title I			
Teacher - Basic	9 2 1	*	¥
Teacher-ESE	V.		
Teacher - 12 Month	10 - 2	-	2
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	+	₹:
Guidance Counselor - 12 Month Instructional Coach	68		40
Staffing Specialist	0.55	0.55	
Secretary of the secret	0.55	0.55	
househouse Command			-
lucational Support Paraprofessional - Title 1	1.00	1 00	
Paraprofessional (Basic, DII, and VoTech)	1.00	1.00	1965 2 <u>2</u> 6
ESE Paraprofessional	10.00	16.00	6.00
ESE interpreter	1.00	1.00	-
ESE Job Coach Parent Educator	1.00	1.00	200
raicia tuncator	13.00	19.00	
	13.00	19.00	6.00
OTHER SPECIAL REVENUE FUNDS - STAFF	13.55	19.55	6.00
COMBINED STAFF	72.35	79.35	7.00
Ste planie Wheat	72.35	79.35	7.00

SOUTHSIDE PRIMARY SCHOOL COST CENTER - 0811 FISCAL YEAR 2019-2020

ENROLLMENT

Program Number	Program Name Basic Education - Grades K-3	2018-2019 Adj. Proj. Final Conference	Unweighted FTE 2019-2020 Adj. Proj. Final Conference 89.00	Increase (Decrease) (14.00)
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	II 323	-
111	ESE Support Level I, II & III in Grades K-3	137.00	144.00	7.00
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	<u>-</u>	•	
254	ESE Support Level IV	3.00	6.00	3.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	_	-	-
		243.00	239.00	(4.00)
Program Number	Program Name	2018-2019 Adj. Proj. Final Conference	Weighted FTE 2019-2020 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	114.12	99.68	(14.44)
102	Basic Education - Grades 4-8	-		-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	151.80	161.28	9.48
112	ESE Support Level I, II & III in Grades 4-8	7.1	-	-
113	ESE Support Level I, II & III in Grades 9-12		-	-
130	ESOL/Intensive English	-		•
254	ESE Support Level IV	10.86	21.82	10.96
255	ESE Support Level V		=====================================	(=):
300	Vocational Education Grades 7-12		; € 3	
		276.78	282.78	6.00

Debra S. Han

5/06/19 Date

SOUTHSIDE PRIMARY SCHOOL COST CENTER - 0811 FISCAL YEAR 2019-2020

REVENUE PROJECTION

Includes only revenue as listed.

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

GENERAL OPERATING FUND	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:	ć 2.E42.120	¢ 2.650.024	¢ 109.70E
Position Allocation Supplement Allocation	\$ 2,542,129 8,307	\$ 2,650,924 8,334	\$ 108,795
Overhead Allocation	72,716	70,031	(2,685)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	7,290		(7,290)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	107,512		(107,512)
Subtotal - School Allocation	2,737,954	2,729,289	(8,665)
Other Chata Barrers Allers North			
Other State Revenue Allocations:	129 600	142,000	3,400
CSR - Class Size Reduction - (Project 4125) CSR - Instructional Coaches - (Project 4104)	138,600	142,000	5,400
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	989	974	(15)
Instructional Materials - Science - (Project 3109)	269	267	(2)
Instructional Materials - Textbook - (Project 3105)	16,029	15,896	(133)
Lottery - School Advisory Council - (Project 0002)			
Lottery - School Recognition - (Project 0160)			-
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)	6,600	6,900	300
Workforce Development - (Project 5110)			-
Subtotal - Other State Revenue Allocation	162,487	166,037	3,550
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	1,290	2,580	1,290
Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004)			
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)	-	-	
Custodial Services Allocation - (Project 2011) - Moved from Discretionary		108,853	108,853
Drama Progam - (Project 7019)			-
EBD Initiative - (Project 6075) Health Services Allocation - (Project 6004) - Moved from Discretionary		7,170	7 170
Health Services Medicaid Allocation - (Project 1084)	25,253	32,864	7,170 7,611
IB - International Baccalaureate - (Project 7055)		32,007	7,011
IB - Academically Disadvantaged - (Project 5056)		-	-
IB - Bonuses & Exams - (Project 5055)			-
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) Subtotal - Local Revenue Allocation	A1 16A	3,655	3,655
Subtotal - Local Revenue Allocation	41,164	169,743	128,579
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	86,674	94,549	7,875
SAI - Attendance Officer - (Project 3162)	1,615	1,544	(71)
Subtotal - Student Services Allocation	88,289	96,093	7,804
Fee Based - Child Care - (Various Projects)			-
Total General Operating Fund	\$ 3,029,894	\$ 3,161,162	\$ 131,268
	-		
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements IDEA Supplement (Project 0475)	\$ 52,245	\$ 95,523	\$ 43,278
Title I - School Allocation - (Project 0401)	40,256	36,040	(4,216)
Title II - Part A - (Project 0405)	10)250	30,010	- (4,220)
Total Other Special Revenue Funds	\$ 92,501	\$ 131,563	\$ 39,062
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,122,395	\$ 3,292,725	\$ 170,330
SIGNIFICANT FACTORS AFFECTING ALLOCATION OF LIFTS at this school	ATIONS	44.000	
Increase/(Decrease) of UFTE at this school. UFTE moved to/(from) one school to another school.		(4.00)	
3. Adjustments in UFTE Due to Changes in Location of ESE Units.			
Inc/ease/(Decrease) of UFTE at this school due to Final Conference FTE changes.			
11064		C/01 110	
Neva & the	_	5/00/19	
Principal Signature		Date	

SOUTHSIDE PRIMARY SCHOOL **COST CENTER - 0811 FISCAL YEAR 2019-2020**

APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet FY 2019-2020 Object FY 2018-2019 **Final Conference Final Conference** Group Appropriation Number **Object Group Name** Appropriation Increase/(Decrease) 100 / 200 Salaries & Benefits Administrative/Managerial S 131,700 132,900 1,200 Instructional 1,866,851 1,948,424 81,573 Non-Instructional 780,091 956,605 176,514 Subtotal - Salaries & Benefits 3,037,929 259,287 2,778,642 300 **Purchased Services** 164,779 (92,688)72,091 400 **Energy Services** 19,413 19,613 200 500 Materials & Supplies 36,633 37,175 542 600 **Capital Outlay** 8,189 3,974 (4,215)700 Other Expenses 26,450 25,850 (600)900 Transfers/Reserves - See Note (2) 88,289 96,093 7,804 **Total Combined Appropriations** 3,122,395 3,292,725 170,330 OTHER INFORMATION Available Balance Available Balance March 31, 2018 March 31, 2019 Increase/(Decrease) **General Operating Fund - School Discretionary Budget** 27,408 31,662 4,254 School Internal Funds - General & Principal's Discretionary Only 8,044 6,034 (2,010)

⁽¹⁾ Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
(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 2019-2020

Includes Only Staffing From E	STAFFING stimated New Revenues.		
	FY 2018-2019	FY 2019-2020	
	Projected Final Conference	Projected Final Conference	Increase
fministrative	Final Conterence	rinai Comerence	(Decrease
Principal	1.00	1.00	
Assistant Principal I and K-12 Assistant Principal I and K-12 - 10	0		
Assistant Principal II and K-12	-		
Assistant Principal II and K-12 - 10			
Assistant Principal - Other	8		
Administrative - Other Athletic Director			
"Program" Assistant Principal I or II	-		
Program Assistant Principal For II	1.00	1.00	
structional Teacher - Basic	F 00	F.F0	
Teacher - Class Size Reduction	5.00 2.00	5.50 2.00	,
Teacher - ESE	18.00	18.00	
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			
	25.00	25.50	
twistland Sunnart			
tructional Support Band Director	_		
Guidance Counselor - 10 Month	1.00	1.00	
Guidance Counselor - 12 Month			
Instructional Coach		~	
Media Specialist			
Other Support - Instructional	1.00	1.00	
	1.00	1.00	***************************************
ucational Support			
Paraprofessional (Basic, DJJ, and VoTech)	0.27	0.27	
Custodians	2.00	2.00	
Cleaners - 3.50 Hour Day Care Coordinator	1.00	1.00	
Day Care Worker	-		
ESE Paraprofessional	16.00	16.00	
ESE Interpreter	-		
ESE Job Coach		-	
ESOL Interpreter			
ISS/STP Paraprofessional Library Assistant	-		
Lunchroom Monitor - 2.50 Hour	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	0.59	
Financial Aid Technician Other Support - Non-Instructional			
other support from motificational	22.43	22.66	
GENERAL OPERATING FUND & STABILIZATION - STAFF	49.43	50.16	
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
THE OF EATHER THE PROPERTY OF THE EATHER TO			
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		4	
Staffing Specialist	0.68	0.68	
	0.68	0.68	
cational Support			
Paraprofessional - Title I	1.00	0.95	(
Paraprofessional (Basic, DJJ, and VoTech)			
ESE Paraprofessional		-	
ESE Interpreter ESE Job Coach	-	1.00	
Parent Educator			
	1.00	1.95	
OTHER SPECIAL REVENUE FUNDS - STAFF	1.68	2.63	
COMBINED STAFF	F4.44	F3.70	
COMISINED STAFF	51.11	52.79	
		-1 - 1 -	
11 10 10 10 11			

ENROLLMENT

			Unweighted FTE	
		2018-2019	2019-2020	
Program		Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	Final Conference	<u>Final Conference</u>	(Decrease)
101	Basic Education - Grades K-3	448.00	475.00	27.00
102	Basic Education - Grades 4-8	216.00	212.00	(4.00)
103	Basic Education - Grades 9-12			-
111	ESE Support Level I, II & III in Grades K-3	90.00	89.00	(1.00)
112	ESE Support Level I, II & III in Grades 4-8	73.00	76.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	-	_	-
130	ESOL/Intensive English	4.00	6.00	2.00
254	ESE Support Level IV	3.00	3.00	-
255	ESE Support Level V	-	0.10	0.10
300	Vocational Education Grades 7-12	-	-	-
		834.00	861.10	27.10
			Weighted FTE	
	•	2018-2019	2019-2020	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	Final Conference	Final Conference	(Decrease)
1101111001	1 - og am tome	Thial conference	Titlar Comerciae	(Beerease)
101	Basic Education - Grades K-3	496.38	532.00	35.62
102	Basic Education - Grades 4-8	216.00	212.00	(4.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	99.72	99.68	(0.04)
112	ESE Support Level I, II & III in Grades 4-8	73.00	76.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.74	7.09	2.35
254	ESE Support Level IV	10.86	10.91	0.05
255	ESE Support Level V	-	0.56	0.56
300	Vocational Education Grades 7-12	-	-	-
		900.70	938.24	37.54

Principal Signature

Carnley

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 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
Position Allocation	\$ 3,678,320	\$ 3,841,500	\$ 163,180
Supplement Allocation	18,999	19,060	61
Overhead Allocation	343,380	339,464	(3,916)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	25,020		(25,020)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	153,256		(153,256)
Subtotal - School Allocation	4,218,975	4,200,024	(18,951)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	762,300	781,000	18,700
CSR - Instructional Coaches - (Project 4104)	2,361	2,388	27
CSR - Secondary Intensive Math - (Project 5120)	-		-
Instructional Materials - Media - (Project 3106)	3,393	3,511	118
Instructional Materials - Science - (Project 3109)	923	961	38
Instructional Materials - Textbook - (Project 3105)	5,501	5,727	226
Lottery - School Advisory Council - (Project 0002)		-	
Lottery - School Recognition - (Project 0160) Reading Instruction - (Project 6123)	62,960	63,580	720
SAI - ESOL - (Project 4110)	02,580		720
SAI - Student Training Program - (Project 4162)	37,700	-	(37,700)
SAI - Secondary Intensive Math - (Project 8121)			-
SAI - Secondary Intensive Reading - (Project 0120)			
Teachers Classroom Supply Assistance Program - (Project 3180)	17,100	18,000	900
Workforce Development - (Project 5110)	-		
Subtotal - Other State Revenue Allocation	892,238	875,267	(16,971)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,580_	
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)	<u>_</u>		
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)			
Custodial Services Allocation - (Project 2011) - Moved from Discretionary		155,322	155,322
Drama Progam - (Project 7019)	105 700	100 500	7.000
EBD Initiative - (Project 6075) Health Services Allocation - (Project 6004) - Moved from Discretionary	106,700	25,833	2,900 25,833
Health Services Medicaid Allocation - (Project 1984)	6,237	5,162	(1,075)
IB - International Baccalaureate - (Project 7055)	-	- 3,202	- (1/0/5/
IB - Academically Disadvantaged - (Project 5056)	-		
IB - Bonuses & Exams - (Project 5055)			
Reserve Officer Training Corp (ROTC) - (Project 2045)			
Safe Schools (School Resource Officers) - (Project 3107)			
School Maintenance - (Project 2909)	20,567	20,567	
School Maintenance - School Control - (Project 5909) Subtotal - Local Revenue Allocation	139,084	5,142 327,206	5,142 188,122
Subtotal - Local Revenue Allocation	139,004	327,200	100,122
Revenue to Offset Fixed Charges for Student Services:	5		
ESE Guarantee - Itinerant Services - (Various Projects)	102,765	105,961	3,196
SAI - Attendance Officer - (Project 3162)	5,548	5,571	23
Subtotal - Student Services Allocation	108,313	111,532	3,219
Fee Based - Child Care - (Various Projects)	-		
Total General Operating Fund	\$ 5,358,610	\$ 5,514,029	\$ 155,419
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 184,430	\$ 267,015	\$ 82,585
Title I - School Allocation - (Project 0401)	347,050	395,943	48,893
Title II - Part A - (Project 0405) Total Other Special Revenue Funds	\$ 11,805 \$ 543,285	11,940	\$ 131,613
Total Other Special Revenue Funds	\$ 343,265	\$ 674,898	\$ 131,613
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,901,895	\$ 6,188,927	\$ 287,032
CICLUPICANT PARTON ACCOUNTS	TIONE		
 SIGNIFICANT FACTORS AFFECTING ALLOCA Increase/(Decrease) of UFTE at this school. 	ATTONS	27 40	
Increase/(Decrease) of UFTE at this school. UFTE moved to/(from) one school to another school.		27.10	
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.			
Van a (hair		I 1N-10	
xyma Jumbel		J-10-17	
Principal Signature		Date	

APPROPRIATIONS
Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
<u> </u>

Object Group <u>Number</u>	Object Group Name	FY 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation		Increase/(Decrease)
100 / 200	Salaries & Benefits				
	Administrative/Managerial	\$ 220,200	\$ 223,100	\$	2,900
	Instructional	4,030,894	4,172,603		141,709
	Non-Instructional	 934,780	 1,169,114		234,334
	Subtotal - Salaries & Benefits	5,185,874	5,564,817		378,943
300	Purchased Services	221,270	82,269		(139,001)
400	Energy Services	219,685	221,982		2,297
500	Materials & Supplies	116,560	24,688		(91,872)
600	Capital Outlay	3,393	3,511		118
700	Other Expenses	46,800	55,000		8,200
900	Transfers/Reserves - See Note (2)	 108,313	 111,532	_	3,219_
	Total Combined Appropriations	\$ 5,901,895	\$ 6,063,799	\$	161,904

	10150		
OTHER	INFO	KMAI	IUN

	 ble Balance h 31, 2018	 ible Balance :h 31, 2019	<u>Ir</u>	ocrease/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 61,440	\$ 30,980	\$	(30,460)
School Internal Funds - General & Principal's Discretionary Only	\$ 19,252	\$ 12,299	\$	(6,953)

Notes:
(1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
(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 2018-2019 Projected	FY 2019-2020 Projected	Increase
the second secon	Final Conference	Fina) Conference	(Decrease)
ministrative			
Principal Assistant Principal I and K-22	1.00	1.00	•
Assistant Principal Land K-12 - 10			•
Assistant Principal II and K-12			
Assistant Principal il and K-12 - 10	1.00	1.00	
Assistant Principal - Other	- '	-	
Administrative - Other		-	-
Athletic Director	-	•	•
"Program" Assistant Principal I or (i		*	-
T .	2.00	2.00	-
tructional			
Teacher - Basic	32.00	32.00	
Teacher - Class Size Reduction	11.00	11.00	
Teacher - ESE	9.40	10.00	0.6
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			-
	52.40	53.00	0.6
ructional Support			
Band Director			
Guidance Counselor - 10 Month	1.00	1.00	
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.83	0.83	-
Media Specialist	-	•	
Other Support - Instructional		-	_
:	1,83	1.83	-
cational Support	4.00	5.00	1.0
Paraprofessional (Basic, DIJ, and VoTech) Custodians	2.00	2,00	1.0
Cleaners - 3.50 Hour	4.00	4.00	_
Day Cere Coordinator		•	
Day Care Worker			
ESE Paraprofessional	6.00	6.00	-
ESE Interpreter	·-	-	
ESE Job Coach	•		•
ESOL Interpreter		-	
SS/STP Paraprofessional	1.00		(1.0
Library Assistant	1.00	1.00	
Lunchroom Monitor - 2.50 Hour	3.00	3.00	-
School Backkeeper	1.00	1.00	•
School Level Clerk Secretary - 10 Month (Regular and Confidential)	1.00 1.00	1.00 1.00	•
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	
Financial Aid Technician	1,00	1.00	
Other Support - Non-Instructional			
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	25.00	25.00	-
GENERAL OPERATING FUND & STABILIZATION - STAFF	81.23	81.93	0.6
ER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
ructional			
Teacher - Title I	2.00	2.00	-
Feacher - Basic	•		-
Gaacher - ESE	-	•	
Teacher - 12 Month	•	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	•	•
Suldance Counselor - 12 Month	-	-	-
nstructional Coach	0.57	0.57	-
itaffing Specialist	0.45	0.45	-
	3.02	3.04	
cational Support			
araprofessional - Title I	3.00	3.00	
Paraprofessional (Basic, DJJ, and VoTech)	•		-
SE Paraprofessional	4.00	6.00	2.0
SE Interpreter	•	-	
SE Job Coach	•	,	-
Parent Educator		-	-
	7.00	9.00	2.0
OTHER SPECIAL REVENUE FUNDS - STAFF	10.02	12.02	2.0
A CALMINET A	04.00	An 55	
COMBINED STAFF	91.25	93.85	2.5
V	№	100 100	
	/_	3 3 3 4 4 5 E.J	

ENROLLMENT

Program <u>Number</u>	Program Name	2018-2019 Adj. Proj. <u>Final Conference</u>	Unweighted FTE 2019-2020 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	254.00	295.00	41.00
102	Basic Education - Grades 4-8	120.00	135.00	15.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	69.00	71.00	2.00
112	ESE Support Level I, II & III in Grades 4-8	28.00	32.00	4.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	89.00	110.00	21.00
254	ESE Support Level IV	2.00	-	(2.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	*	-
		562.00	643.00	81.00
Program <u>Number</u>	Program Name	2018-2019 Adj. Proj. <u>Final Conference</u>	Weighted FTE 2019-2020 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	281.43	330.40	48.97
102	Basic Education - Grades 4-8	120.00	135.00	15.00
103	Basic Education - Grades 9-12	•	- '	-
111	ESE Support Level I, II & III in Grades K-3	76.45	79.52	3.07
112	ESE Support Level 1, II & III in Grades 4-8	28.00	32.00	4.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	105.47	129.91	24.44
254	ESE Support Level IV	7.24	-	(7.24)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		618.59	706.83	88.24

Dr. anita & Choice

Date

REVENUE PROJECTION

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

GENERAL OPERATING FUND	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:	ć 3.007.100	ć 2.907.700	\$ 200,600
Position Allocation Supplement Allocation	\$ 2,697,100 18,999	\$ 2,897,700 19,060	\$ 200,600
Overhead Allocation	250,271	254,811	4,540
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	16,860	25-1811	(16,860)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	159,059	-	(159,059)
Subtotal - School Allocation	3,142,289	3,171,571	29,282
Mary 1			
Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125)	554,400	639,000	84,600
CSR - Instructional Coaches - (Project 4104)			•
CSR - Secondary Intensive Math - (Project 5120)			
Instructional Materials - Media - (Project 3106)	2,286	2,622	336
Instructional Materials - Science - (Project 3109)	622	718	96
Instructional Materials - Textbook - (Project 3105)	3,707	4,277	570
Lottery - School Advisory Council - (Project 0002)			
Lottery - School Recognition - (Project 0160)	-		
Reading Instruction - (Project 6123)	57,451	58,108	657
SAI - ESQL - (Project 4110)	75,600	117,300	41,700
SAI - Student Training Program - (Project 4162)	37,700		(37,700)
SAL - Secondary Intensive Math - (Project 8121)	-		
SAI - Secondary Intensive Reading - (Project 0120)	13.500	13 000	(nga)
Teachers Classroom Supply Assistance Program - (Project 3180)	13,500	12,600	(900)
Workforce Development - (Project 5110) Subtotal - Other State Revenue Allocation	745,266	834,625	89,359
Local Revenue Allocations:	743,200		
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,580	_
Adult Education Tuition - (Project 6110)	3,360_		
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)			
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	_	161,265	161,265
Drama Progam - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	106,700	109,600	2,900
Health Services Allocation - (Project 6004) - Moved from Discretionary		19,290	19,290
Health Services Medicaid Allocation - (Project 1084)	10,830	11,705	875
IB - International Baccalaureate - (Project 7055)			-
IB - Academically Disadvantaged - (Project 5056)	-		
1B - Bonuses & Exams - (Project 5055)			
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	6,677
Subtotal - Local Revenue Allocation	149,816	340,823	191,007
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	61,289	54,925	3,636
SAI - Attendance Officer - (Project 3162)	3,739	4,160	421
Subtotal - Student Services Allocation	65,028	69,085	4,057
Fee Based - Child Care - (Various Projects)	84,000	112,000	28,000
Total General Operating Fund	\$ 4,186,399	\$ 4,528,104	\$ 341,705
OTHER SPECIAL REVENUE FUNDS: Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 147,030	\$ 151,215	\$ 4,185
Title I - School Allocation - (Project 0401)	278,765	326,152	47,387
Title II - Part A - (Project 0405)	11,805	11,940	135
Total Other Special Revenue Funds	\$ 437,600	\$ 489,307	\$ 51,707
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,623,999	\$ 5,017,411	\$ 393,412
SIGNIFICANT FACTORS AFFECTING ALLOCA 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.	<u>ations</u>	81.00	
4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.		5/16/19	
Principal Signature	- <u>ī</u>	Date / 10/11	1.4

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

Object Group <u>Number</u>	Object Group Name	FY 2018-2019 Final Conference Appropriation		FY 2019-2020 Final Conference Appropriation		Increase/{Decrease}
100 / 200	Salaries & Benefits					
	Administrative/Managerial	\$ 220,200	\$	223,100	\$	2,900
	Instructional	3,067,697		3,262,506		194,809
	Non-Instructional	737,819		1,012,004	10	274,185
	Subtotal - Salaries & Benefits	4,025,716	-2.116	4,497,610		471,894
300	Purchased Services	254,596		121,613		(132,983)
400	Energy Services	161,036		162,720		1,684
500	Materials & Supplies	73,013		117,861		44,848
600	Capital Outlay	6,286		5,622		(664)
700	Other Expenses	38,324		42,900		4,576
900	Transfers/Reserves - See Note (2)	 65,028		69,085		4,057
	Total Combined Appropriations	\$ 4,623,999	\$	5,017,411	\$	393,412

0	THER INFORM.	ATION	***		·
	15/3/5/1997	able Balance ch 31, 2018	3110797	able Balance ch 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$	35,573	\$	19,153	\$ (16,420)
School Internal Funds - General & Principal's Discretionary Only	_\$	7,637	\$	3,788	\$ (3,849)

Dr. anity S. Checce Principal Signature

⁽¹⁾ Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
(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 <u>New</u> Revenues.		
	FY 2018-2019 Projected Final Conference	FY 2019-2020 Projected <u>Final Conference</u>	Increase (Decrease)
Administrative Principal	1.00	1.00	-
Assistant Principal Land K-12	1.00	-	
Assistant Principal I and K-12 - 10	191		(· •)
Assistant Principal II and K-12	1.00	1.00	
Assistant Principal II and K-12 - 10 Assistant Principal - Other	1.00	-	
Administrative - Other	8=0	-1	-
Athletic Director	•	¥	\ <u>.</u>
"Program" Assistant Principal I or II	2.00	2.00	-
nstructional			
Teacher - Basic	25.00	26.00	1.00
Teacher - Class Size Reduction Teacher - ESE	8.00 6.00	9.00 6.00	1.00
Teacher - ROTC - 12 Month	*	•	-
Teacher - ROTC - 10 Month	1	- 5	127
Teacher - Vocational	() (23)	=:	250
Staffing Specialist Teacher - 12 Month (Basic and Vocational)			-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	32	21	-
Teacher - Other			
	39.00	41.00	2.00
nstructional Support Band Director			
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month		<u></u>	-
Instructional Coach Media Specialist	0.73	0.73	
Other Support - Instructional	19 19	181	
	1.73	1.73	- 40
ducational Support		222	
Paraprofessional (Basic, DJJ, and VoTech) Custodians	3.00 3.00	5.00 3.00	2.00
Cleaners - 3.50 Hour	1.00	1.00	
Day Care Coordinator	1.00	1.00	-
Day Care Worker	0.60	1.00	0.40
ESE Paraprofessional ESE Interpreter	1.00	1.00	-
ESE Job Coach	7-	1983	(=)
ESOL Interpreter	2.00	3.00	1.00
ISS/STP Paraprofessional Library Assistant	1.00 1.00	1.00	(1.00
Lunchroom Monitor - 2.50 Hour	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	150
Financial Aid Technician	%	191	
Other Support - Non-Instructional	18.60	21.00	2.40
GENERAL OPERATING FUND & STABILIZATION - STAFF	61.33	65.73	4.40
	41.55	3373	
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
ostructional Teacher - Title I	2.50	2.00	(0.50
Teacher - Basic	% <u>-</u>	•	
Teacher - ESE	1 .	-	-
Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-		127
Guidance Counselor - 12 Month	\frac{1}{2}	3,50	
Instructional Coach	0.57	0.57	<u> </u>
Staffing Specialist	0.45 3.52	3.02	(0.50
ducational Support			
Paraprofessional - Title I	1.87	2.87	1.00
Paraprofessional (Basic, DIJ, and VoTech)		2.00	(-)/
ESE Paraprofessional ESE Interpreter	3.00	3.00	-
ESE Job Coach			-
Parent Educator	- 4.67	F 07	1.0
	4.87	5.87	1.00
OTHER SPECIAL REVENUE FUNDS - STAFF	8.39	8.89	0.50
COMBINED STAFF	69.72	74.52	4.90
De anto S. Chou	· •	5/16/19	

ENROLLMENT

		2018-2019	2019-2020	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	Final Conference	Final Conference	(Decrease)
101	Basic Education - Grades K-3	42.00	39.00	(3.00)
102	Basic Education - Grades 4-8	80.00	79.00	(1.00)
103	Basic Education - Grades 9-12	6.00	5.00	(1.00)
111	ESE Support Level I, II & III in Grades K-3	3.00	3.00	
112	ESE Support Level I, II & III in Grades 4-8	13.00	12.00	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	0.50	0.50	1-1
130	ESOL/Intensive English	-		-
254	ESE Support Level IV	-		
255	ESE Support Level V			
300	Vocational Education Grades 7-12	•	•	•
		144.50	138.50	(6.00)
Program Number	Program Name	2018-2019 Adj. Proj. Final Conference	Weighted FTE 2019-2020 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	46.54	43.68	(2.86)
102	Basic Education - Grades 4-8	80.00	79.00	(1.00)
103	Basic Education - Grades 9-12	6.00	5.03	(0.97)
111	ESE Support Level I, II & III in Grades K-3	3.32	3.36	0.04
112	ESE Support Level I, II & III in Grades 4-8	13.00	12.00	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	0.50	0.50	-
130	ESOL/Intensive English			-
254	ESE Support Level IV			
255	ESE Support Level V			
300	Vocational Education Grades 7-12			
		149.36	143.57	(5.79)

Principal Signature

5-14-19

Date

REVENUE PROJECTION

Includes only revenue as listed.

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

GENERAL OPERATING FUND		2018-2019 ted Revenues		2019-2020 ted Revenues	(Decrease)	
School Allocations:						
ESE Guarantee - Non-Gifted & Gifted	\$	13,959	\$	13,113	\$	(846)
Federal Impact Aid		8,206		8,206		
FEFP Funds - 95%		590,369		579,425		(10,944)
Class Size Reduction Salary Supplement		23,436	10	22,713		(723)
Federally Connected Student Supplement		11,178		11,303		125
Subtotal - School Allocation		647,148		634,760		(12,388)
Other State Revenue Allocations:						
Class Size Reduction (CSR) - (Project 4125)		180,180		184,600		4,420
Florida Teachers Classroom Supply Assistance Program - (Project 3180)		2,100		2,250		150
Instructional Materials - Media - (Project 3106)		588	-	558		(30)
Instructional Materials - Science - (Project 3109)		160		153		(7)
Instructional Materials - Textbook - (Project 3105)		953		913		(40)
Lottery - Discretionary - (Project 3101)		-				-
Lottery - School Advisory Council - (Project 9002)				-		
Lottery - School Recognition - (Project 9160)				-		-
Subtotal - Other State Revenue Allocation		183,981		188,474		4,493
Revenue to Offset Decentralized FTE Reserve (Project 3004)		8,065		7,753		(312)
Total General Operating Fund	\$	839,194	\$	830,987	\$	(8,207)
OTHER SPECIAL REVENUE FUNDS:						
Federal Entitlements						
Title I - School Allocation - (Project 9401)	è		ė		e	
Title II - Part A - (Project 9405)			-		->	
IDEA Supplement - (Project 9475)				<u>_</u>	-	
Total Other Special Revenue Funds	\$	<u>:</u>	\$	<u> </u>	\$	
TOTAL COMBINED ESTIMATED REVENUES	\$	839,194	Ś	830,987	Ś	(8,207)
Principal Signature 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.	ATIONS	Ī	5-19 Date	(6.00)		

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

Object Group Number	Object Group Name		2018-2019 propriation		2019-2020 propriation	Increa	se/(Decrease)
Number	Object Group Name	ON	ropriation	Whi	лорнации	increa	se/(Decrease)
100 / 200	Salaries & Benefits						
	Administrative/Managerial	\$	42,683	\$	42,859	\$	176
	Instructional		479,201		491,728		12,527
	Non-Instructional		11,737		12,954		1,217
	Subtotal - Salaries & Benefits		533,621	-	547,541		13,920
300	Purchased Services		264,707		251,319		(13,388)
400	Energy Services						
500	Materials & Supplies		11,713		9,816		(1,897)
600	Capital Outlay		2,588		1,558		(1,030)
700	Other Expenses		7,500		7,000		(500)
900	Transfers/Reserves - See Note (2)		19,065		13,753		(5,312)
	Total Combined Appropriations	\$	839,194	\$	830,987	\$	(8,207)

Available Balance March 31, 2018		Available Balance March 31, 2019		e/(Decrease)
35,474	\$	39,976	\$	4,502
	L. 2018	L. 2018 March	March 31, 2019	1, 2018 March 31, 2019 Increase

OTHER INCORMATION

School Internal Funds - General & Principal's Discretionary Only

5-14-19 Date

Principal Signature

Notes:
(1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
(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.

	Projected FY 2018-2019	Projected FY 2019-2020	Increase (Decrease)
Administrative			
Principal Assistant Principal I and K-12	0.30	0.30	
Assistant Principal II and K-12	-	-	
Assistant Principal II and K-12 - 10			
Assistant Principal - Other			
Administrative - Other	9. * 5	-	•
Athletic Director	2		
	0.30_	0.30	
Instructional			
Teacher - Basic	4.80	4.80	
Teacher - Class Size Reduction	2.60	2.60	
Teacher - ESE			
Teacher - ROTC - 12 Month			
Teacher - ROTC - 10 Month	()	•	
Teacher - Vocational	5.52	•	
Staffing Specialist	1.5	*	
Teacher - 12 Month (Basic and Vocational)	1.#E	*	*
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)		•	•
Teacher - Other	7.40	7.40	
	7.30	7.40	
Instructional Support			
Band Director	1.87	5.	*
Guidance Counselor - 10 Month	(*)	*:	*
Guidance Counselor - 12 Month	(*)	*)	
Instructional Coach		*	
Media Specialist	1.0	•	•
Other Support - Instructional			
			·
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)		-	
Day Care Coordinator	(*)		*
Day Care Worker	192	2)	
ESE Classroom Assistant	7.5	**	~
ESE Interpreter		2	
ESE Job Coach	-	25	*
ESOL Interpreter		-	-
ISS Classroom Assistant		-	
Library Assistant Lunchroom Monitor			•
School Bookkeeper			
School Level Clerk		2	
Secretary - 10 Month (Regular and Confidential)	0.40	0.43	0.03
Secretary - 12 Month (Regular and Confidential)		-	
Other Support - Non-Instructional			
	0.40	0.43	0.03
CONTRAL COCRATING CURIO & CTARULTATION CTAR	240		0.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	8.10	8.13	0.03
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1,41		
Teacher - Basic	2.5		
Teacher - ESE			-
Teacher - 12 Month			
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)		0.00	
Guidance Counselor - 12 Month	1.51	989	
Instructional Coach		**	*
Staffing Specialist	-		
Educational Support			
Classroom Assistant - Title I	(*)	1.00	
Classroom Assistant (Basic, DJJ, and VoTech)	3.63		
ESE Classroom Assistant	•	1.00	
ESE Interpreter			
ESE Job Coach		1*	
Parent Educator			
		-	
OTHER CRECIAL REVENUE FLYING CHARL			
OTHER SPECIAL REVENUE FUNDS - STAFF			
COMBINED STAFF	8.10	8.13	0.03
1/		-	

5-14-19 Date

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ENROLLMENT

Program <u>Number</u>	<u>Program Name</u>	<u>L</u> 2018-2019 Adj. Proj. <u>Final Conference</u>	Jnweighted FTE 2019-2020 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	_
102	Basic Education - Grades 4-8	14.00	9.00	(5.00)
103	Basic Education - Grades 9-12	51.00	46.00	(5.00)
111	ESE Support Level I, II & III in Grades K-3	•	-	-
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	19.00	7.00	(12.00)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	_
		93.00	72.00	(21.00)
Program <u>Number</u>	Program Name	2018-2019 Adj. Proj. <u>Final Conference</u>	Weighted FTE 2019-2020 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	14.00	9.00	(5.00)
103	Basic Education - Grades 9-12	51.00	46.23	(4.77)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
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	19.00	7.04	(11.96)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12			<u>-</u>
		93.00	72.27	(20.73)

REVENUE PROJECTION

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

ENERAL OPERATING FUND		2018-2019 Conference ted Revenues	Final	2019-2020 Conference ted Revenues	Increase/ (Decrease)	
Best Chance - General Fund - (Project 5060)	\$	104,114	\$	111,664	\$	7,550
Subtotal - School Allocation		104,114		111,664		7,550
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)		264,676		264,075		(601)
Subtotal - Other State Revenue Allocation		264,676		264,075		(601)
Total General Operating Fund	\$	368,790	\$	375,739	\$	6,949
OTHER SPECIAL REVENUE FUNDS:						
FEDERAL ENTITLEMENTS						
Title I - School Allocation - (Project 8401)	\$	3,175	\$	35,241	\$	32,066
Title I - N & D - School Allocation - (Project 8409)	<u> </u>	-	<u> </u>	-	<u> </u>	
IDEA - School Allocation - (Project 8475)		-				_
Total Other Special Revenue Funds	\$	3,175	\$	35,241	\$	32,066
TOTAL COMBINED ESTIMATED REVENUES	\$	371,965	\$	410,980	\$	39,015
SIGNIFICANT FACTORS AFFECTING ESTIMATED	REVENU	<u>ES</u>				
1. Total Increase/(Decrease) of UFTE at this school.				(21,00)		
1. Total Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school.				(21.00)		
				(21.00) - -		

APPROPRIATIONS

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

Object Group <u>Number</u>	Object Group Name		FY 2018-2019 Appropriation		FY 2019-2020 Appropriation		Increase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial	\$	52,223	\$	54,003	\$	1,780
	Instructional	Ą	212,691	Ą	209,976	ڔ	(2,715)
	Non-Instructional		92,440		100,324		7,884
	Subtotal - Salaries & Benefits		357,354		364,303		6,949
300	Purchased Services		3,858		3,858		-
400	Energy Services		-		-		-
500	Materials & Supplies		7,953		40,019		32,066
600	Capital Outlay		-		-		-
700	Other Expenses		2,800		2,800		-
900	Transfers/Reserves - See Note (2)			_	<u> </u>		<u>-</u> _
	Total Combined Appropriations	\$	371,965	\$	410,980	\$	39,015

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

	Projected	Projected	Increase
	FY 2018-2019	FY 2019-2020	(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	<u> </u>	<u> </u>	
	0.50	0.50	
Instructional			
Teacher - Basic	4.00	4.00	-
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			
	4.00	4.00	
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)	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	
	2.00	2.00	
GENERAL OPERATING FUND & STABILIZATION - STAFF	6.50	6.50	
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic Teacher - ESE	-	-	-
Teacher - LSE Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach Staffing Specialist	-	-	-
Starring Specialist	-	-	
			
Educational Support Classroom Assistant - Title I	_	_	_
Classroom Assistant (Basic, DJJ, and VoTech)	-	- -	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach Parent Educator	-	-	-
		-	
OTHER COPOLAL RELIGIOUS SHAPE CO			
OTHER SPECIAL REVENUE FUNDS - STAFF	-	-	
COMBINED STAFF	6.50	6.50	

ENROLLMENT

Program <u>Number</u>	Program Name	<u>L</u> 2018-2019 Adj. Proj. <u>Final Conference</u>	Inweighted FTE 2019-2020 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	52.00	43.00	(9.00)
103	Basic Education - Grades 9-12	187.00	212.00	25.00
111	ESE Support Level I, II & III in Grades K-3	-	6.50	6.50
112	ESE Support Level I, II & III in Grades 4-8	-	19.50	19.50
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	-	1.00	1.00
		239.00	282.00	43.00
			Weighted FTE	
		2018-2019	2019-2020	
Program <u>Number</u>	Program Name	Adj. Proj. <u>Final Conference</u>	Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	52.00	43.00	(9.00)
103	Basic Education - Grades 9-12	187.00	213.06	26.06
111	ESE Support Level I, II & III in Grades K-3	-	7.28	7.28
112	ESE Support Level I, II & III in Grades 4-8	-	19.50	19.50
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-

ESE Support Level V

Vocational Education Grades 7-12

255 300

1.01

44.85

1.01

283.85

239.00

REVENUE PROJECTION

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

GENERAL OPERATING FUND	FY 2018-2019 Final Conference Estimated Revenues		FY 2019-2020 Final Conference Estimated Revenues			crease/ ecrease)
General Fund Allocation	¢ CSUIIIau	879,311	\$	840,502	\$	(38,809)
Subtotal - School Allocation	٦	879,311	٠,	840,502	-	(38,809)
		0,0,011		0.0,002		(00,000)
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	\$	879,311	\$	840,502	\$	(38,809)
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	\$	879,311	\$	840,502	\$	(38,809)
SIGNIFICANT FACTORS AFFECTING ESTIMATED	REVENUE.	<u>s</u>				
Total Increase/(Decrease) of UFTE at this school.				43.00		
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			-			
indicase, pecicase, or or re at this school due to this conference Report	•					

APPROPRIATIONS

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

Object Group <u>Number</u>	Object Group Name	FY 2018-2019 Appropriation	FY 2019-2020 Appropriation		Increase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 104,449 612,502 - 716,951	\$ 108,124 528,346 39,182	\$	3,675 (84,156) 39,182
300	Purchased Services	 157,360	 675,652 159,850		(41,299)
400 500	Energy Services Materials & Supplies	5,000	5,000		-
600 700	Capital Outlay Other Expenses	-	-		-
900	Transfers/Reserves - See Note (2)		 <u> </u>	-	<u>-</u> _
	Total Combined Appropriations	\$ 879,311	\$ 840,502	\$	(38,809)

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

	Projected	Projected	Increase
	FY 2018-2019	FY 2019-2020	(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		-	-
	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	1.00		(1.00)
	1.00	-	(1.00)
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)	-	1.00	1.00
Other Support - Non-Instructional		1.00	1.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	2.00	2.00	-
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			-
	-		<u> </u>
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	2.00	2.00	_
COMBINED STAFF	2.00	2.00	

ENROLLMENT

Unweighted FTE

Program		2018-2019 Adj. Proj.	2019-2020 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	7.50	6.66	(0.84)
103	Basic Education - Grades 9-12	19.00	27.50	8.50
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	12.00	4.00	(8.00)
113	ESE Support Level I, II & III in Grades 9-12	18.50	14.64	(3.86)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	2.60	-	(2.60)
		59.60	52.80	(6.80)
			Weighted FTE	
		2018-2019	2019-2020	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	<u>Program Name</u>	Final Conference	Final Conference	(Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	7.50	6.66	(0.84)
103	Basic Education - Grades 9-12	19.00	27.64	8.64
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	12.00	4.00	(8.00)
113	ESE Support Level I, II & III in Grades 9-12	18.50	14.71	(3.79)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
				()

2.60

59.60

53.01

300

Vocational Education Grades 7-12

(2.60)

(6.59)

REVENUE PROJECTION

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

	FY 2018-2019 Final Conference Estimated Revenues		FY 2	019-2020		
			Final (Conference	Increase/ (Decrease)	
GENERAL OPERATING FUND			Estimat	ed Revenues		
FEFP Funds - 95%	\$	235,578	\$	213,942	\$	(21,636
ESE Guarantee		27,570		15,799		(11,771
0.748 Mills Discretionary Local Effort & Tax Compression Allocation		30,936		29,032		(1,904
Federally Connected Student Supplement		-		-		-
Subtotal - School Allocation		294,084		258,773		(35,311
Other State Revenue Allocations:						
CSR - Class Size Reduction - (Project 4125)		-		-		-
Digital Classrooms - (Project 5150)	·	1,707		450		(1,257
DJJ Supplemental Allocation - (Project 8110)		73,366		65,198		(8,168
Instructional Materials - Textbook - (Project 3105)		4,947		4,251		(696
Lottery - Discretionary - (Project 3101)	-	96		166		70
Mental Health Assistance - (Project 9110)	-	1,524		1,438		(86
Reading Instruction - (Project 6123)	-	2,487		2,221		(266
Safe Schools - (Project 3107)	-	3,030		3,243		213
SAI - Supplemental Academic Instruction - (Project 3161)		16,660		14,765		(1,895
Teachers Classroom Supply Assistance Program - (Project 3180)		972		1,017		45
Subtotal - Other State Revenue Allocation		104,789		92,749		(12,040
Total General Operating Fund	\$	398,873	\$	351,522	\$	(47,351
OTHER SPECIAL REVENUE FUNDS:						
FEDERAL ENTITLEMENTS						
Title I - School Allocation - (Project 8401)	\$	-	Ś	_	Ś	_
Title I - N & D - School Allocation - (Project 8409)	-		<u> </u>	_		_
IDEA - School Allocation - (Project 8475)						_
Total Other Special Revenue Funds	\$	-	\$	-	\$	-
TOTAL COMBINED ESTIMATED REVENUES	\$	398,873	\$	351,522	\$	(47,351
SIGNIFICANT FACTORS AFFECTING ESTIMATED						,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
		-				
1. Total Increase/(Decrease) of UFTE at this school.				(6.80)		
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 Number Object Group Name			FY 2018-2019 FY 2019-2020 Appropriation Appropriation			Increase/(Decrease)		
100 / 200	Salaries & Benefits							
	Administrative/Managerial	\$	-	\$	-	\$	-	
	Instructional Non-Instructional		40,236		41,663		1,427	
	Subtotal - Salaries & Benefits		40,236		41,663		1,427	
	Subtotal - Salaries & Delicitis	-	40,230		41,003		1,427	
300	Purchased Services		358,637		309,859		(48,778)	
400	Energy Services		-		-		-	
500	Materials & Supplies		-		-		-	
600	Capital Outlay		-		-		-	
700	Other Expenses		-		-		-	
900	Transfers/Reserves - See Note (2)							
	Total Combined Appropriations	\$	398,873	\$	351,522	\$	(47,351)	

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

	Projected	Projected	Increase
	FY 2018-2019	FY 2019-2020	(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	0.40	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			
GENERAL OPERATING FUND & STABILIZATION - STAFF	0.40	0.40	
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	0.40	0.40	

ENROLLMENT

Program <u>Number</u>	Program Name	<u>L</u> 2018-2019 Adj. Proj. <u>Final Conference</u>	Unweighted FTE 2019-2020 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	7.00	8.00	1.00
103	Basic Education - Grades 9-12	7.00	17.00	10.00
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	1.90	1.60	(0.30)
113	ESE Support Level I, II & III in Grades 9-12	2.00	2.32	0.32
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		17.90	28.92	11.02
			Weighted FTE	
		2018-2019	2019-2020	
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	7.00	8.00	1.00
103	Basic Education - Grades 9-12	7.00	17.09	10.09
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	1.90	1.60	(0.30)
113	ESE Support Level I, II & III in Grades 9-12	2.00	2.33	0.33
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	<u>-</u> _		<u>-</u>

17.90

29.02

11.12

REVENUE PROJECTION

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

	FY 2018-2019 Final Conference		FY 2	2019-2020			
			Final	Conference	Ir	crease/	
GENERAL OPERATING FUND	<u>Estima</u>	ted Revenues	<u>Estima</u>	ted Revenues	<u>(D</u>	(Decrease)	
FEFP Funds - 95%	\$	70,752	\$	117,106	\$	46,354	
ESE Guarantee		3,641		3,562		(79)	
0.748 Mills Discretionary Local Effort & Tax Compression Allocation		9,291		15,905		6,614	
Federally Connected Student Supplement		-		-		-	
Subtotal - School Allocation		83,684		136,573		52,889	
Other State Revenue Allocations:							
CSR - Class Size Reduction - (Project 4125)		<u> </u>		<u> </u>		-	
Digital Classrooms - (Project 5150)		539		247		(292)	
DJJ Supplemental Allocation - (Project 8110)		22,034		35,688		13,654	
Instructional Materials - Textbook - (Project 3105)		1,447		2,280		833	
Lottery - Discretionary - (Project 3101)		28		91		63	
Mental Health Assistance - (Project 9110)		481		788		307	
Reading Instruction - (Project 6123)		731		1,216		485	
Safe Schools - (Project 3107)		891		1,777		886	
SAI - Supplemental Academic Instruction - (Project 3161)		5,004		8,089		3,085	
Teachers Classroom Supply Assistance Program - (Project 3180)		307		557		250	
Subtotal - Other State Revenue Allocation		31,462		50,733		19,271	
Total General Operating Fund	\$	115,146	\$	187,306	\$	72,160	
OTHER SPECIAL REVENUE FUNDS:							
FEDERAL ENTITLEMENTS							
Title I - School Allocation - (Project 8401)	\$	_	\$	_	Ś	-	
Title I - N & D - School Allocation - (Project 8409)		-		-	<u> </u>	-	
IDEA - School Allocation - (Project 8475)		-		-		-	
Total Other Special Revenue Funds	\$	-	\$	-	\$	-	
TOTAL COMBINED ESTIMATED REVENUES	\$	115,146	\$	187,306	\$	72,160	
SIGNIFICANT FACTORS AFFECTING ESTIMATED	REVENUE	<u></u>					
1. Total Increase/(Decrease) of UFTE at this school.				11.02			
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 Report				-			

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

Object Group <u>Number</u>	Object Group Name	FY 2018-2019 Appropriation			FY 2019-2020 Appropriation	Increase/(Decrease)		
100 / 200	Salaries & Benefits	ć		ć		A		
	Administrative/Managerial Instructional	\$	- 10,059	\$	10,418	\$	359	
	Non-Instructional		-		-		-	
	Subtotal - Salaries & Benefits	-	10,059		10,418		359	
300	Purchased Services		105,087		176,888		71,801	
400	Energy Services		-		-		-	
500	Materials & Supplies		-		-		-	
600	Capital Outlay		-		-		-	
700	Other Expenses		-		-		-	
900	Transfers/Reserves - See Note (2)						-	
	Total Combined Appropriations	\$	115,146	\$	187,306	\$	72,160	

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

	Decinated	Droinstad	Ingrass
	Projected <u>FY 2018-2019</u>	Projected <u>FY 2019-2020</u>	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	-	-	-
Adirected	-	-	-
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	-	-	-
	0.10	0.10	0.10
last water at Course			
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			
OTHER SPECIAL REVENUE - FEDERAL ENTITLEIVIENTS			
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			
	<u> </u>		
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	

ENROLLMENT

Unweighted FTE

		2018-2019	2019-2020	
Program		Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	<u>Program Name</u>	Final Conference	Final Conference	(Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	25.00	14.64	(10.36)
103	Basic Education - Grades 9-12	37.50	43.38	5.88
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	4.30	5.92	1.62
113	ESE Support Level I, II & III in Grades 9-12	17.75	15.52	(2.23)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	7.35	4.90	(2.45)
		91.90	84.36	(7.54)
			Weighted FTE	
		2018-2019	Weighted FTE	
Program		2018-2019 Adj. Proj.		Increase
Program <u>Number</u>	Program Name		2019-2020	Increase (Decrease)
•	Program Name Basic Education - Grades K-3	Adj. Proj.	2019-2020 Adj. Proj.	
<u>Number</u>		Adj. Proj.	2019-2020 Adj. Proj.	
Number 101	Basic Education - Grades K-3	Adj. Proj. <u>Final Conference</u>	2019-2020 Adj. Proj. Final Conference	(Decrease)
Number 101 102	Basic Education - Grades K-3 Basic Education - Grades 4-8	Adj. Proj. Final Conference - 25.00	2019-2020 Adj. Proj. Final Conference - 14.64	(<u>Decrease)</u> - (10.36)
Number 101 102 103	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12	Adj. Proj. Final Conference - 25.00 37.50	2019-2020 Adj. Proj. Final Conference - 14.64 43.60	(<u>Decrease)</u> - (10.36)
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 - 25.00 37.50	2019-2020 Adj. Proj. Final Conference - 14.64 43.60	(<u>Decrease)</u> - (10.36) 6.10 -
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 - 25.00 37.50 - 4.30	2019-2020 Adj. Proj. Final Conference - 14.64 43.60 - 5.92	(<u>Decrease</u>) - (10.36) 6.10 - 1.62
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 - 25.00 37.50 - 4.30	2019-2020 Adj. Proj. Final Conference - 14.64 43.60 - 5.92	(<u>Decrease</u>) - (10.36) 6.10 - 1.62

7.35

91.90

4.92

84.68

Vocational Education Grades 7-12

300

(2.43)

(7.22)

REVENUE PROJECTION

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

	FY 2018-2019 Final Conference <u>Estimated Revenues</u>		FY 2019-2020 Final Conference Estimated Revenues			
					In	crease/
GENERAL OPERATING FUND					(Decrease)	
FEFP Funds - 95%	\$	363,249	\$	341,751	\$	(21,498)
ESE Guarantee		18,554		18,588		34
0.748 Mills Discretionary Local Effort & Tax Compression Allocation		47,701		46,387		(1,314)
Federally Connected Student Supplement		-		-		-
Subtotal - School Allocation		429,504		406,726		(22,778)
Other State Revenue Allocations:						
CSR - Class Size Reduction - (Project 4125)		-		-		-
Digital Classrooms - (Project 5150)		2,605		720		(1,885)
DJJ Supplemental Allocation - (Project 8110)		113,126		104,147		(8,979)
Instructional Materials - Textbook - (Project 3105)		7,436		6,729		(707)
Lottery - Discretionary - (Project 3101)	-	147		265		118
Mental Health Assistance - (Project 9110)		2,327		2,298		(29)
Reading Instruction - (Project 6123)		3,803		3,548		(255)
Safe Schools - (Project 3107)		4,633		5,182		549
SAI - Supplemental Academic Instruction - (Project 3161)	-	25,689		23,591		(2,098)
Teachers Classroom Supply Assistance Program - (Project 3180)		1,483		1,625		142
Subtotal - Other State Revenue Allocation		161,249		148,105		(13,144)
Total General Operating Fund	\$	590,753	\$	554,831	\$	(35,922)
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	\$	590,753	\$	554,831	\$	(35,922)
SIGNIFICANT FACTORS AFFECTING ESTIMATED	REVENU	<u>ES</u>				
Total Increase/(Decrease) of UFTE at this school.				(7.54)		
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 Report 4. Increase/(Decrease) of UFTE at this school due to Final Conference Report						
- marcase/ (Decrease/ of of the at this sendor due to third conference neport	•					

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

Object Group <u>Number</u>	Object Group Name	FY 2018-2019 FY 2019-2020 Appropriation Appropriation			Increase/(Decrease)	
100 / 200	Salaries & Benefits					
	Administrative/Managerial	\$ -	\$	-	\$	-
	Instructional	51,297		52,081		784
	Non-Instructional	 				
	Subtotal - Salaries & Benefits	 51,297		52,081		784
300	Purchased Services	539,456		502,750		(36,706)
400	Energy Services	-		-		-
500	Materials & Supplies	-		-		-
600	Capital Outlay	-		-		-
700	Other Expenses	-		-		-
900	Transfers/Reserves - See Note (2)	 				
	Total Combined Appropriations	\$ 590,753	\$	554,831	\$	(35,922)

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

	Projected	Projected	Increase
A desirable store	FY 2018-2019	FY 2019-2020	(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 Teacher 13 Month (Resis and Vesational)	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	-	-	-
	-	-	-
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	_
GENERAL OF ENATING FORD & STADIES AT THE	0.30	0.50	
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
that are at			
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			<u> </u>
COMBINED STAFF	0.50	0.50	

ENROLLMENT

	ι	Inweighted FTE	
	2018-2019	2019-2020	
	Adj. Proj.	Adj. Proj.	Increase
Program Name	Final Conference	Final Conference	(Decrease)
5 . 5			
	-		-
			1.00
	10.00	9.00	(1.00)
· ·	-	-	-
			(2.00)
· ·	3.00	7.00	4.00
-	-	-	-
• •	-	-	-
• •	-	-	-
Vocational Education Grades 7-12			-
	17.00	19.00	2.00
		Weighted FTF	
	2010 2010		
Program Name			Increase (Decrease)
<u>rrogram vanic</u>	rinai comerciace	rmar comerciae	(Decrease)
Basic Education - Grades K-3	-	-	-
Basic Education - Grades 4-8	1.00	2.00	1.00
Basic Education - Grades 9-12	10.00	9.05	(0.95)
ESE Support Level I, II & III in Grades K-3	-	-	-
ESE Support Level I, II & III in Grades 4-8	3.00	1.00	(2.00)
ESE Support Level I, II & III in Grades 9-12	3.00	7.04	4.04
ESOL/Intensive English	-	-	-
ESE Support Level IV	-	-	-
ESE Support Level V	-	-	-
Vocational Education Grades 7-12	-	-	-
		19.09	2.09
	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 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 IV	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 4-8 ESE Support Level IV ESE Support Level IV ESE Support Level V Vocational Education Grades 7-12 Basic Education - Grades K-3 ESE Support Level IV ESE Support Level IV ESE Support Level V 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 4-8 ESE Support Level I, II & III in Grades 9-12 ESOL/Intensive English ESE Support Level IV	Basic Education - Grades K-3 Basic Education - Grades K-3 Basic Education - Grades S-12 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades 9-12 ESE Support Level V Vocational Education Grades K-3 Basic Education - Grades K-3 Basic Education Grades G-12 Basic Educ

REVENUE PROJECTION

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

	FY 2018-2019		FY 2019-2020			
	Final Conference		Final Conference			
GENERAL OPERATING FUND	<u>Estima</u>	ted Revenues	Estimat	ed Revenues	<u>(D</u>	ecrease)
FEFP Funds - 95%	\$	67,195	\$	77,002	\$	9,807
ESE Guarantee		5,625		6,555		930
0.748 Mills Discretionary Local Effort & Tax Compression Allocation		8,824		10,452		1,628
Federally Connected Student Supplement						-
Subtotal - School Allocation		81,644		94,009		12,365
Other State Revenue Allocations:						
CSR - Class Size Reduction - (Project 4125)		15,191		17,011		1,820
Digital Classrooms - (Project 5150)		449		162		(287)
DJJ Supplemental Allocation - (Project 8110)		-		-		-
Instructional Materials - Textbook - (Project 3105)		1,392		1,540		148
Lottery - Discretionary - (Project 3101)		28		60		32
Mental Health Assistance - (Project 9110)		401		518		117
Reading Instruction - (Project 6123)		731		800		69
Safe Schools - (Project 3107)		891		1,168		277
SAI - Supplemental Academic Instruction - (Project 3161)		4,752		5,316		564
Teachers Classroom Supply Assistance Program - (Project 3180)		256		366		110
Subtotal - Other State Revenue Allocation		24,091		26,941		2,850
Total General Operating Fund	\$	105,735	\$	120,950	\$	15,215
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	\$	105,735	\$	120,950	\$	15,215
SIGNIFICANT FACTORS AFFECTING ESTIMATED	REVENUE	<u>s</u>				
 Total Increase/(Decrease) of UFTE at this school. 				2.00		
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 				-		

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

Object Group <u>Number</u>	Object Group Name	8-2019 oriation	19-2020 opriation	Increase/	(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ - - - -	\$ - - - -	\$	- - - -
300	Purchased Services	105,735	120,950		15,215
400	Energy Services	-	-		-
500	Materials & Supplies	-	-		-
600	Capital Outlay	-	-		-
700	Other Expenses	-	-		-
900	Transfers/Reserves - See Note (2)	 	 		
	Total Combined Appropriations	\$ 105,735	\$ 120,950	\$	15,215

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

	Projected FY 2018-201 <u>9</u>	Projected FY 2019-2020	Increase (Decrease)
Administrative	11 2010-2015	11 2015-2020	(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	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Other	-	-	-
reactier - Other			
Instructional Support			
Band Director Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist Other Support - Instructional	-	-	-
Cities support institutions.	-		
El albate and			
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	-	-	-
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 Company			
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	_	-	-
5			
COMBINED STAFF	-	-	

CHARTER - LIZA JACKSON PREPARATORY COST CENTER - 9807 FISCAL YEAR 2019-2020

ENROLLMENT

Program <u>Number</u>	<u>Program Name</u>	<u>L</u> 2018-2019 Adj. Proj. <u>Final Conference</u>	Inweighted FTE 2019-2020 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	320.00	320.00	<u>-</u>
102	Basic Education - Grades 4-8	424.00	420.00	(4.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	36.00	36.00	-
112	ESE Support Level I, II & III in Grades 4-8	65.00	68.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.00	5.00	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		850.00	849.00	(1.00)

		Weighted FTE					
Program <u>Number</u>	<u>Program Name</u>	2018-2019 Adj. Proj. <u>Final Conference</u>	2019-2020 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)			
101	Basic Education - Grades K-3	354.56	358.40	3.84			
102	Basic Education - Grades 4-8	424.00	420.00	(4.00)			
103	Basic Education - Grades 9-12	-	-	-			
111	ESE Support Level I, II & III in Grades K-3	39.89	40.32	0.43			
112	ESE Support Level I, II & III in Grades 4-8	65.00	68.00	3.00			
113	ESE Support Level I, II & III in Grades 9-12	-	-	-			
130	ESOL/Intensive English	5.93	5.91	(0.02)			
254	ESE Support Level IV	-	-	-			
255	ESE Support Level V	-	-	-			
300	Vocational Education Grades 7-12	-	-	-			
		889.38	892.63	3.25			

LIZA JACKSON PREPARATORY SCHOOL **COST CENTER - 9807 FISCAL YEAR 2019-2020**

REVENUE PROJECTION

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

GENERAL OPERATING FUND		FY 2018-2019 Final Conference Estimated Revenues		FY 2019-2020 Final Conference Estimated Revenues		ncrease/
FEFP Funds (Less Administrative Fee)	Ś	3,666,876			\$ 91,111	
ESE Guarantee	٠,	108,524	<u>,</u>	109,632	٠,	1,108
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	-	427,061		452,685	-	25,624
Transportation	-	211,934	-	221,132	-	9,198
Federally Connected Student Supplement	-	54,322		61,532	-	7,210
Subtotal - School Allocation		4,468,717		4,602,968		134,251
Other State Revenue Allocations:						
CSR - Class Size Reduction - (Project 4125)		959,216		962,031		2,815
Digital Classrooms - (Project 5150)		23,941	-	7,242	•	(16,699)
DJJ Supplemental Allocation - (Project 8110)		-	-	-	•	
Instructional Materials - Textbook - (Project 3105)	-	66,701		65,827		(874)
Lottery - Discretionary - (Project 3101)		1,448		2,795		1,347
Mental Health Assistance - (Project 9110)		21,379		23,121		1,742
Reading Instruction - (Project 6123)		37,427		37,397		(30)
Safe Schools - (Project 3107)		45,597	-	52,153	•	6,556
SAI - Supplemental Academic Instruction - (Project 3161)	-	237,599		237,408		(191)
Teachers Classroom Supply Assistance Program - (Project 3180)		16,359		16,355		(4)
Subtotal - Other State Revenue Allocation		1,409,667	-	1,404,329		(5,338)
Total General Operating Fund	\$	5,878,384	\$	6,007,297	\$	128,913
OTHER SPECIAL REVENUE FUNDS:						
FEDERAL ENTITLEMENTS						
Title I - School Allocation - (Project 9401)	\$	_	\$	_	\$	_
Title I - N & D - School Allocation - (Project 9409)	<u> </u>					
IDEA - School Allocation - (Project 9475)	-		-		-	
Total Other Special Revenue Funds	\$	-	\$	-	\$	
TOTAL COMBINED ESTIMATED REVENUES	\$	5,878,384	\$	6,007,297	\$	128,913
SIGNIFICANT FACTORS AFFECTING ESTIMATED	REVENL	<u>IES</u>				
1 Total Ingress // Degrees) of UETF at this sales				(4.00)		
1. 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.						
4. Increase/(Decrease) of UFTE at this school due to Final Conference Report						

LIZA JACKSON PREPARATORY SCHOOL COST CENTER - 9807 FISCAL YEAR 2019-2020

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

Object Group <u>Number</u>	Object Group Name	2018-2019 propriation	19-2020 priation	<u>In</u>	crease/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ - - - -	\$ - - - -	\$	- - - -
300	Purchased Services	5,878,384	6,007,297		128,913
400	Energy Services	-	-		-
500	Materials & Supplies	-	-		-
600	Capital Outlay	-	-		-
700	Other Expenses	-	-		-
900	Transfers/Reserves - See Note (2)	 	 		
	Total Combined Appropriations	\$ 5,878,384	\$ 6,007,297	\$	128,913

CHARTER - NWFSC COLLEGIATE HIGH COST CENTER - 9805 FISCAL YEAR 2019-2020

ENROLLMENT

Program <u>Number</u>	<u>Program Name</u>	<u>L</u> 2018-2019 Adj. Proj. <u>Final Conference</u>	Unweighted FTE 2019-2020 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	262.00	268.00	6.00
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	13.00	10.00	(3.00)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		275.00	278.00	3.00

		Weighted FTE						
Program <u>Number</u>	<u>Program Name</u>	2018-2019 Adj. Proj. <u>Final Conference</u>	2019-2020 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	262.00	269.34	7.34				
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	13.00	10.05	(2.95)				
130	ESOL/Intensive English	-	-	-				
254	ESE Support Level IV	-	-	-				
255	ESE Support Level V	-	-	-				
300	Vocational Education Grades 7-12	-	-	-				
		275.00	279.39	4.39				

NWFSC COLLEGIATE HIGH SCHOOL COST CENTER - 9805 FISCAL YEAR 2019-2020

REVENUE PROJECTION

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

	FY 2018-2019		FY	2019-2020		
	Fina	l Conference	Final	l Conference	Increase/ (Decrease)	
GENERAL OPERATING FUND	Estima	ated Revenues	Estima	ted Revenues		
FEFP Funds (Less Administrative Fee)	\$	1,111,665	\$	1,154,074	\$	42,409
ESE Guarantee	-	10,140		7,800		(2,340)
0.748 Mills Discretionary Local Effort & Tax Compression Allocation		133,288		142,973		9,685
Transportation		75,060		91,132		16,072
Federally Connected Student Supplement		20,972		21,832		860
Subtotal - School Allocation		1,351,125		1,417,811		66,686
Other State Revenue Allocations:						
CSR - Class Size Reduction - (Project 4125)		245,878		249,197		3,319
Digital Classrooms - (Project 5150)		7,746		2,371		(5,375)
DJJ Supplemental Allocation - (Project 8110)	-	-		_		-
Instructional Materials - Textbook - (Project 3105)	-	115,042		106,236		(8,806)
Lottery - Discretionary - (Project 3101)	-	448		875		427
Mental Health Assistance - (Project 9110)	-	6,917		7,571		654
Reading Instruction - (Project 6123)	-	11,572		11,706		134
Safe Schools - (Project 3107)	-	14,098		17,076		2,978
SAI - Supplemental Academic Instruction - (Project 3161)	-	76,870		77,735		865
Teachers Classroom Supply Assistance Program - (Project 3180)	-	5,293		5,355		62
Subtotal - Other State Revenue Allocation		483,864		478,122		(5,742)
Total General Operating Fund	\$	1,834,989	\$	1,895,933	\$	60,944
OTHER SPECIAL REVENUE FUNDS:						
FEDERAL ENTITLEMENTS						
Title I - School Allocation - (Project 9401)	\$	-	\$	-	\$	-
Title I - N & D - School Allocation - (Project 9409)		_		-		-
IDEA - School Allocation - (Project 9475)		-		-		-
Total Other Special Revenue Funds	\$	-	\$	-	\$	-
TOTAL COMBINED ESTIMATED REVENUES	\$	1,834,989	\$	1,895,933	\$	60,944
SIGNIFICANT FACTORS AFFECTING ESTIMATED	REVENU	<u>ES</u>				
Total Increase/(Decrease) of UFTE at this school.				3.00		
2. UFTE moved to/(from) one school to another school.			-	3.00		
3. Adjustments in UFTE Due to Changes in Location of ESE Units.						
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	•					

NWFSC COLLEGIATE HIGH SCHOOL COST CENTER - 9805 FISCAL YEAR 2019-2020

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

Object Group <u>Number</u>	Object Group Name	FY 2018-2019 Appropriation	FY 2019-2020 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ - - - -	\$ - - - -	\$
300	Purchased Services	1,834,989	1,895,933	60,944
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	 	 	
	Total Combined Appropriations	\$ 1,834,989	\$ 1,895,933	\$ 60,944

CHARTER - OKALOOSA ACADEMY COST CENTER - 9800 FISCAL YEAR 2019-2020

ENROLLMENT

Program <u>Number</u>	Program Name	<u>L</u> 2018-2019 Adj. Proj. <u>Final Conference</u>	Inweighted FTE 2019-2020 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	99.00	105.00	6.00
103	Basic Education - Grades 9-12	105.00	80.00	(25.00)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	40.00	42.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	20.00	18.00	(2.00)
130	ESOL/Intensive English	1.00	3.00	2.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		265.00	248.00	(17.00)

		Weighted FTE					
Program <u>Number</u>	<u>Program Name</u>	2018-2019 Adj. Proj. <u>Final Conference</u>	2019-2020 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)			
101	Basic Education - Grades K-3	-	-	-			
102	Basic Education - Grades 4-8	99.00	105.00	6.00			
103	Basic Education - Grades 9-12	105.00	80.40	(24.60)			
111	ESE Support Level I, II & III in Grades K-3	-	-	-			
112	ESE Support Level I, II & III in Grades 4-8	40.00	42.00	2.00			
113	ESE Support Level I, II & III in Grades 9-12	20.00	18.09	(1.91)			
130	ESOL/Intensive English	1.19	3.54	2.35			
254	ESE Support Level IV	-	-	-			
255	ESE Support Level V	-	-	-			
300	Vocational Education Grades 7-12	-	-	-			
		265.19	249.03	(16.16)			

REVENUE PROJECTION

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

	FY 2018-2019 Final Conference Estimated Revenues		FY	2019-2020		
			Fina	l Conference	Increase/ (Decrease)	
GENERAL OPERATING FUND			Estima	ted Revenues		
FEFP Funds (Less Administrative Fee)	\$	1,024,807	\$	978,694	\$	(46,113
ESE Guarantee		59,400		60,030		630
0.748 Mills Discretionary Local Effort & Tax Compression Allocation		128,516		127,455		(1,061
Transportation		81,242		84,544		3,302
Federally Connected Student Supplement		1,422		465		(957
Subtotal - School Allocation		1,295,387		1,251,188		(44,199
Other State Revenue Allocations:						
CSR - Class Size Reduction - (Project 4125)		236,800		221,796		(15,004
Digital Classrooms - (Project 5150)		7,464		2,116		(5,348
DJJ Supplemental Allocation - (Project 8110)		-	-	-		
Instructional Materials - Textbook - (Project 3105)		21,237	-	19,578		(1,659
Lottery - Discretionary - (Project 3101)		432	-	780		348
Mental Health Assistance - (Project 9110)		6,665	-	6,754		89
Reading Instruction - (Project 6123)		11,160		10,433		(727
Safe Schools - (Project 3107)		13,596	-	15,235		1,639
SAI - Supplemental Academic Instruction - (Project 3161)		74,075	-	69,352		(4,723
Teachers Classroom Supply Assistance Program - (Project 3180)		5,100	-	4,778		(322
Subtotal - Other State Revenue Allocation		376,529		350,822		(25,707
Total General Operating Fund	\$	1,671,916	\$	1,602,010	\$	(69,906
OTHER SPECIAL REVENUE FUNDS:						
FEDERAL ENTITLEMENTS						
Title I - School Allocation - (Project 9401)	\$	134,620	\$	136,818	\$	2,198
Title I - N & D - School Allocation - (Project 9409)		-	-	-		-
IDEA - School Allocation - (Project 9475)		-	-	-		-
Total Other Special Revenue Funds	\$	134,620	\$	136,818	\$	2,198
TOTAL COMBINED ESTIMATED REVENUES	\$	1,806,536	\$	1,738,828	\$	(67,708)
SIGNIFICANT FACTORS AFFECTING ESTIMATED	REVENU	<u>IES</u>				
1. Total Increase/(Decrease) of UFTE at this school.				(17.00)		
2. UFTE moved to/(from) one school to another school.			-	(17.00)		
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 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 2018-2019 Appropriation	FY 2019-2020 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ - - - -	\$ - - - -	\$ - - - -
300	Purchased Services	1,806,536	1,738,828	(67,708)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	 	 	
	Total Combined Appropriations	\$ 1,806,536	\$ 1,738,828	\$ (67,708)