ENROLLMENT

			Unweighted FTE	
		2022-2023	2023-2024	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	Final Conference	Final Conference	(Decrease)
101	Basic Education - Grades K-3	459.00	436.00	(23.00)
102	Basic Education - Grades 4-8	157.00	138.00	(19.00)
103	Basic Education - Grades 9-12	-	•	-1
111	ESE Support Level I, II & III in Grades K-3	131.00	136.81	5.81
112	ESE Support Level I, II & III in Grades 4-8	47.00	40.30	(6.70)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-0
130	ESOL/Intensive English	25.82	20.73	(5.09)
254	ESE Support Level IV	5.00	3.00	(2.00)
255	ESE Support Level V	0.10	0.16	0.06
300	Vocational Education Grades 7-12	·	¥2	2 2
		824.92	775.00	(49.92)
			Weighted FTE	
		2022-2023	2023-2024	
Drogram		Adj. Proj.	Adj. Proj.	Increase
Program	Draguam Nama		5 5	
Number	Program Name	Final Conference	Final Conference	(Decrease)
101	Basic Education - Grades K-3	516.83	489.19	(27.64)
102	Basic Education - Grades 4-8	157.00	138.00	(19.00)
103	Basic Education - Grades 9-12			-
111	ESE Support Level I, II & III in Grades K-3	147.51	153.50	5.99
112	ESE Support Level I, II & III in Grades 4-8	47.00	40.30	(6.70)
113	ESE Support Level I, II & III in Grades 9-12	(00001200000	, 5 0	#V!
130	ESOL/Intensive English	31.14	25.04	(6.10)
254	ESE Support Level IV	18.37	11.12	(7.25)
255	ESE Support Level V	0.54	0.91	0.37
300	Vocational Education Grades 7-12	1 H	(*)	•)
		918.39	858.06	(60.33)
				(00.55)

Principal Signature Kelley

4-24-23

Date

REVENUE PROJECTION

Includes only revenue as listed.

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

	Final Conformed	Final Conference	Increase/
GENERAL OPERATING FUND	Final Conference Estimated Revenues	Estimated Revenues	(Decrease)
	estimated Revenues	Estillated Revenues	(Decrease)
School Discretionary Allocations:	\$ 3,478,800	\$ 3,811,700	\$ 332,90
Supplement Allocation	22,638	3,811,700	3 332,30
Overhead Allocation	123,629	128,086	4,45
Subtotal - School Allocation	3,625,067	3,962,790	337,72
Dil Cirl B All			
Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125)	922,800	948,000	25,20
nstructional Materials - Media - (Project 3106)	3,289	3,118	(17
nstructional Materials - Science - (Project 3109)	898	851	(4
nstructional Materials - Textbook - (Project 3105)	5,364	5,091	(27
Mental Health Assistance - (Project 9110)	33,320	47,220	13,90
Reading Instruction - (Project 6123)	21,045	19,044	(2,00
SAI - ESOL - (Project 4110)	47,000	48,400	1,40
6AI - Supplemental Academic Instruction - (Project 3161)	76,900	79,000	2,10
Feachers Classroom Supply Assistance Program - (Project 3180)	16,500	15,900	(60
Workforce Development - (Project 5110) Subtotal - Other State Revenue Allocation	1,127,116	1,166,624	39,50
ocal Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027)	5,760	6,000	24
Adult Education Tuition - (Project 6110)	3,700		
AICE - Advanced International Certificate of Education - (Project 9004)		-	
AICE - Set-Aside - (Project 1004)			territorial and the same of
AICE - Bonuses & Exams - (Project 5053)		-	
AP - Advanced Placement - (Project 2154)	-		
AP - Initiative Set-Aside - (Project 7054)	-		***
AP - Bonuses & Exams - (Project 5054)	-		***************************************
Band Program - (Project 4005)			
Chorus Program - (Project 4004)	2		
Custodial Services Allocation - (Project 2011)	243,110	264,977	21,86
Orama Program - (Project 7019)			
Health Services Allocation - (Project 6004)	15,000	30,000	15,00
Health Services Medicaid Allocation - (Project 1084)	22,746	20,301	(2,44
B - International Baccalaureate - (Project 7055)	<u> </u>	-	×
B - Academically Disadvantaged - (Project 5056)			
IB - Bonuses & Exams - (Project 5055)			
tinerant - Speech - (Project 0023)	184,560	189,600	5,04
Reserve Officer Training Corp (ROTC) - (Project 2045)	**************************************	*	
Safe Schools (School Resource Officers) - (Project 3107)	-		
School Maintenance - (Project 2909)	21,547	21,547	
School Maintenance - School Control - (Project 5909)	5,387	5,387	20.00
School Utilities - (Project 5099) Subtotal - Local Revenue Allocation	216,873 714,983	246,742 784,554	29,86 69,57
Subtotal Local Revende Allocation		704,334	05,57
Revenue to Offset Fixed Charges for Student Services:	3750	processors.	2000000
ESE Guarantee - Itinerant Services - (Various)	143,373	156,724	13,35
SAI - Attendance Officer - (Project 3162)	6,284	5,357 162,081	(92
Subtotal - Student Services Allocation	149,657	162,081	12,42
Fee Based - Child Care - (Various Projects)	199,000	183,000	(16,00
Total General Operating Fund	\$ 5,815,823	\$ 6,259,049	\$ 443,22
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			v
IDEA Supplement (Project 4475)	\$ 191,490	\$ 203,040	\$ 11,55
Title I - School Allocation - (Project 4401)	354,006	358,336	4,33
Title II - Part A - (Project 4405) Title IV - SS & AEG - (Project 4415)	18,300	16,560	(1,74
Total Other Special Revenue Funds	\$ 563,796	\$ 577,936	\$ 14,14
			(- v - v - v - v - v - v - v - v - v -
TOTAL COMBINED ESTIMATED REVENUES	\$ 6,379,619	\$ 6,836,985	\$ 457,36
SIGNIFICANT FACTORS AFFECTING ALLOCA	ATIONS		
Increase/(Decrease) of UFTE at this school.	Shadongia and Deplayment on the Control of the Cont	(49.92)	
2. UFTE moved to/(from) one school to another school.		(13.32)	
Adjustments in UFTE Due to Changes in Location of ESE Units.			
Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.		*	
N 1/ 10		1. 01. 00	
Vanna Kelle		4-24-23	
Principal Signature		Date	

	Includes Only Estimated Rev	AND AND AND ADDRESS OF THE PARTY OF THE PART	RIATIONS	Project	tion Sheet		
	includes Only estimated key	enues Liste	d on school's Revenue	riojeci	tion sneet		
Object Group Number	Object Group Name		FY 2022-2023 Final Conference Appropriation		FY 2023-2024 final Conference Appropriation	<u>In</u>	ncrease/(Decrease)
100 / 200	Salaries & Benefits						
	Administrative/Managerial	\$	233,700	\$	236,100	\$	2,400
	Instructional		4,199,117		4,460,487		261,370
	Non-Instructional		1,232,334		1,361,762		129,428
	Subtotal - Salaries & Benefits	_	5,665,151		6,058,349		393,198
300	Purchased Services		120,366		154,607		34,241
400	Energy Services		216,873		246,742		29,869
500	Materials & Supplies		122,706		101,418		(21,288
600	Capital Outlay		14,802		27,702		12,900
700	Other Expenses		90,064		86,086		(3,978
900	Transfers/Reserves - See Note (2)		149,657		162,081		12,424
	Total Combined Appropriations	\$	6,379,619	\$	6,836,985	\$	457,366
	0	THER INF	ORMATION				
			Available Balance March 31, 2022		vailable Balance March 31, 2023	In	ncrease/(Decrease)
Seneral One	erating Fund - School Discretionary Budget	s	66,938	\$	38,551	\$	(28,386
cheren Opi	Series Street Street Street		00,538	-	30,331	-	(20,300
ichool Inter	rnal Funds - General & Principal's Discretionary Only	\$	9,202	\$	1,439	\$	(7,763

5-22-23
Date

Notes:
(1) Fiscal Year 2022-2023 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2022.
(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 2022-2023 Projected Final Conference	FY 2023-2024 Projected Final Conference	Increase (Decrease)
dministrative			***************************************
Principal	1.00	1.00	
Assistant Principal I and K-12	=		. 5
Assistant Principal I and K-12 - 10	¥	(#)	2
Assistant Principal II and K-12		(₩) *#******	-
Assistant Principal II and K-12 - 10	1.00	1.00	*
Assistant Principal - Other Administrative - Other		950 747	
Athletic Director			7.
"Program" Assistant Principal I or II		-	-
	2.00	2.00	-
nstructional		2.00	
Teacher - Basic, Including Class Size Reduction	36.00	38.00	2.0
Teacher - ESE	11.40	11.40	121
Teacher - ROTC - 10 Month	-	0.0	140
Teacher - Vocational		363	100
Staffing Specialist	2	通 2	1.5
Teacher - 12 Month (Basic and Vocational)	X	(*)	:5
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)		746	198
Teacher - Other		(*)	
	47.40	49.40	2.0
nstructional Support			
Band Director	¥ g 22		*
Guidance Counselor - 10 Month	1.00	1.00	(12)
Guidance Counselor - 12 Month Instructional Coach			()
Media Specialist	0.23	0.23	1.5
Mental Health Counselor (Previously Allocated thru Department)	0.40	0.60	0.1
Other Support - Instructional	0.40	0.60	0.2
one outport mandelona	1.63	1.83	0.2
ducational Support	1.03	1.03	- 0.2
Paraprofessional (Basic, DJJ, and VoTech)	5.00	5.00	
Custodians	4.00	4.00	
Cleaners - 3.50 Hour	2.00	2.00	174
Day Care Coordinator	1.00	1.00	100
Day Care Worker	1.00	1.00	(:=
ESE Paraprofessional	6.00	7.00	1.0
ESE Interpreter	Ě	7.	147
ESE Job Coach	S	5 <u>4</u> 1.	-
ESOL Interpreter	1.00	1.00	:00
Library Assistant	1.00	1.00	34
Lunchroom Monitor - 2.50 Hour	3.00	3.00	10 9 1
School Bookkeeper School Level Clerk	1.00	1.00	74.7
Secretary - 10 Month (Regular and Confidential)	1.00 1.00	2.00	(1.0
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	1.0
Financial Aid Technician	-	-	0 T.
Other Support - Non-Instructional		*	
CANCEL STATE OF SECURIOR CONTRACTOR	28.00	29.00	1.0
GENERAL OPERATING FUND & STABILIZATION - STAFF	79.03	82.23	3.2
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional			
Teacher - Title I	3.00	3.00	79
Teacher - Basic	S 5000000	4772-7571)*	383
Teacher - ESE	5	J#	08
Teacher - 12 Month	2	3	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	£	일	/2
Guidance Counselor - 12 Month	~	*	(9
Instructional Coach	0.62	0.20	(0.4
Mental Health Counselor		7	17
Staffing Specialist	0.90	0.90	
ucational Support	4.52	4.10	(0.
Paraprofessional - Title I			
Paraprofessional (Basic, DJJ, and VoTech)	(18) 160		:# -
ESE Paraprofessional	3.00	3.00	-7.
ESE Interpreter	3.00	3.00	- NE
ESE Job Coach			
Parent Educator			
nemournes and resource and resource (Section CO).	3.00	3.00	
OTHER SPECIAL REVENUE FUNDS - STAFF	7.52	7.10	(0.
			-
COMBINED STAFF	86.55	89.33	2.
No. 1	11	10	
Monno Tollo	4-26-8	XI T	