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	2022-2023 Adj. Proj. Final Conference 269.00 105.00 - 67.00 44.00 - 123.75 2.00 - 610.75	Unweighted FTE 2023-2024 Adj. Proj. Final Conference 288.02 96.00	Increase (Decrease) 19.02 (9.00) - (14.08) (7.72) - 35.03 (2.00) - - 21.25
Program Number	Program Name	2022-2023 Adj. Proj. Final Conference	Weighted FTE 2023-2024 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	302.89	323.16	20.27
102	Basic Education - Grades 4-8	105.00	96.00	(9.00)
103	Basic Education - Grades 9-12) = -	Machine Market	
111	ESE Support Level I, II & III in Grades K-3	75.44	59.38	(16.06)
112	ESE Support Level I, II & III in Grades 4-8	44.00	36.28	(7.72)
113	ESE Support Level I, II & III in Grades 9-12	(*		-
130	ESOL/Intensive English	149.24	191.81	42.57
254	ESE Support Level IV	7.35		(7.35)
255	ESE Support Level V	7€	-	:
300	Vocational Education Grades 7-12	1.4		(-
		683.92	706.63	22.71

Printipal Signature By

5/4/2023 Date

REVENUE PROJECTION

Includes only revenue as listed.

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

GENERAL OPERATING FUND	FY 2022-2023 Final Conference Estimated Revenues	FY 2023-2024 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:			
Position Allocation Supplement Allocation	\$ 2,464,950	\$ 2,947,300	\$ 482,350 366
Overhead Allocation	22,638 96,426	23,004	9,318
Subtotal - School Allocation	2,584,014	3,076,048	492,034
Suntota) - School Allocation	2,304,014	3,076,048	452,034
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	845,900	869,000	23,100
Instructional Materials - Media - (Project 3106)	2,435	2,543	108
Instructional Materials - Science - (Project 3109)	665	694	29
Instructional Materials - Textbook - (Project 3105)	3,971	4,152	181
Mental Health Assistance - (Project 9110)	41,650	7,870	(33,780)
Reading Instruction - (Project 6123)	21,045	19,044	(2,001)
SAI - ESOL - (Project 4110)	188,000	290,400	102,400
SAI - Supplemental Academic Instruction - (Project 3161)	76,900	79,000	2,100
Teachers Classroom Supply Assistance Program - (Project 3180)	13,800	12,900	(900)
Workforce Development - (Project 5110)		4 707 507	04.727
Subtotal - Other State Revenue Allocation	1,194,366	1,285,603	91,237
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,760	6,000	240
Adult Education Tuition - (Project 6110)			
AICE - Advanced International Certificate of Education - (Project 9004)	3 S		
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 Program - (Project 4005)			-
Chorus Program - (Project 4004)	2 To 10 To 1		
Custodial Services Allocation - (Project 2011)	166,938	180,395	13,457
Drama Program - (Project 7019)		176	-
Health Services Allocation - (Project 6004)	15,000	25,280	10,280
Health Services Medicald Allocation - (Project 1084)	22,746	25,021	2,275
IB - International Baccalaureate - (Project 7055)			
IB - Academically Disadvantaged - (Project 5056)			-
IB - Bonuses & Exams - (Project 5055)	-		
Itinerant - Speech - (Project 0023)	76,900	79,000	2,100
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	
School Utilitles - (Project 5099)	166,123	189,003	22,880
Subtotal - Local Revenue Allocation	486,850	538,082	51,232
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	88,481	77,547	(10,934)
SAI - Attendance Officer - (Project 3162)	4,653	4,368	(285)
Subtotal - Student Services Allocation	93,134	81,915	(11,219
Fee Based - Child Care - (Various Projects)	171,000	174,000	3,000
Total General Operating fund	¢ 4.530.364	¢ 5 155 649	¢ 626.294
Total General Operating rund	\$ 4,529,364	\$ 5,155,648	\$ 626,284
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 4475)	\$ 155,895	\$ 210,270	\$ 54,375
Title I - School Allocation - [Project 4401]	349,477	341,481	(7,996
Title II - Part A - (Project 4405)	13,725	12,420	(1,305
Title IV - SS & AEG - (Project 4415)		-	
Total Other Special Revenue Funds	\$ 519,097	\$ 564,171	\$ 45,074
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,048,461	\$ 5,719,819	\$ 671,358
PUPALIFICALIT PARTON DE APPROPRIA ALLA CO	ATIONS		
\$IGNIFICANT FACTORS AFFECTING ALLOC	MIN/N3	24.00	
1 Increase ((Decrease) of UTE at this set and		21.25	
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. 		5/4/2023	

		APPROPRIATI					
	Includes Only Estimated	Revenues Listed On S	School's Revenue	Projection	Sheet		448
Object Group Number	Object Group Name	Final	2022-2023 Conference propriation	Final	2023-2024 Conference propriation	Incre	ase/(Decrease)
100 / 200	Salaries & Benefits						
	Administrative/Managerial	\$	233,700	\$	236,100	\$	2,400
	Instructional		3,176,099		3,603,231		427,132
	Non-Instructional		1,070,602		1,348,617		278,015
	Subtotal - Salaries & Benefits	3	4,480,401		5,187,948		707,547
300	Purchased Services		89,667		105,179		15,512
400	Energy Services		166,123		189,003		22,880
500	Materials & Supplies		144,565		89,087		(55,478
600	Capital Outlay		7,622		2,543		(5,079
700	Other Expenses		66,949		64,144		(2,805
900	Transfers/Reserves - See Note (2)	-	93,134	-	81,915	·	(11,219
	Total Combined Appropriations	\$	5,048,461	\$	5,719,819	\$	671,358
30.5		OTHER INFORM	ATION		20085		
			able Balance ch 31, 2022		lable Balance rch 31, 2023	Incre	ase/(Decrease)
General Op	erating Fund - School Discretionary Budget	\$	9,783	\$	14,868	\$	5,085

Principal Signature

School Internal Funds - General & Principal's Discretionary Only

(2,471)

May 10, 2023

1,173 \$

3,644 \$

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.

	stimated New Revenues.		
	FY 2022-2023 Projected Final Conference	FY 2023-2024 Projected Final Conference	Increase (Decrease)
dministrative			
Principal Assistant Principal I and K-12	1.00	1.00	
Assistant Principal I and K-12 - 10			
Assistant Principal II and K-12	2		
Assistant Principal II and K-12 - 10	1.00	1.00	
Assistant Principal - Other			
Administrative - Other		4	
Athletic Director			
"Program" Assistant Principal I or II			
	2.00	2.00	
structional			
Teacher - Basic, Including Class Size Reduction	31.00	34.00	
Teacher - ESE	4.50	5.00	(
Teacher - ROTC = 10 Month Teacher - Vocational	5 . 55	3.55 55-3	
Staffing Specialist			
Teacher - 12 Month (Basic and Vocational)		-	
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)			
Teacher - Other			
	35.50	39.00	
tructional Support			
Band Director	188	-	
Guidance Counselor - 10 Month	1.00	1.00	
Guidance Counselor - 12 Month	(a)	325	
Instructional Coach	0.23	0.23	
Media Specialist	353		
Mental Health Counselor (Previously Allocated thru Department)	0.50	0.10	(6
Other Support - Instructional			
	1.73	1.33	- (4
ucational Support Paraprofessional (Basic, DJI, and VoTech)	5.00	5.00	
Custodians	3.00	3.00	
Cleaners - 3.50 Hour	1.00	1.00	
Day Care Coordinator	1.00	1.00	
Day Care Worker	0.53	1.67	19
ESE Paraprofessional		3.00	
ESE Interpreter		(4)	3
ESE Job Coach	582	*·	
ESOL Interpreter	4.00	6.00	- 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	9.50		
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		1.00	
GENERAL OPERATING FUND & STABILIZATION - STAFF	20.53	70.00	1
GENERAL OPERATING FOND & STABILIZATION - STAFF	59.76	70.00	1
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional			
Teacher - Title I	3.26	4.00	
Teacher - Basic			
Teacher - ESE	137	*	
Teacher - 12 Month	121	+	
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)			
Guidance Counselor - 12 Month		100	
Instructional Coach	0.32	0.15	(
Mental Health Counselor	0.45	0.45	
Staffing Specialist	0.45	0.45 4.60	
lucational Support	4.03	4.50	
Paraprofessional - Title I	2.40	1725	1
Paraprofessional (Basic, DJ), and VoTech)	2.40	-	1
ESE Paraprofessional	3,00	4.00	
ESE Interpreter		*****	
ESE Job Coach	+		
Parent Educator			
est estativista estata (FFES)	5.40	4.00	Ī
OTHER SPECIAL REVENUE FUNDS - STAFF	9.43	8.60	- (
COMBINED STAFF	69.19	78.60	
Accord Box		1.10	3100