ENROLLMENT

Program <u>Number</u>	Program Name	2022-2023 Adj. Proj. <u>Final Conference</u>	Unweighted FTE 2023-2024 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	334.00	307.00	(27.00)
102	Basic Education - Grades 4-8	110.00	99.02	(10.98)
103	Basic Education - Grades 9-12			-
111	ESE Support Level I, II & III in Grades K-3	56.00	59.15	3.15
112	ESE Support Level I, II & III in Grades 4-8	35.00	20.48	(14.52)
113	ESE Support Level I, II & III in Grades 9-12			-
130	ESOL/Intensive English	15.14	25.35	10.21
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	-		-
300	Vocational Education Grades 7-12		-	-
		551.14	512.00	(39.14)
		,		
		2022-2023	Weighted FTE 2023-2024	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	Final Conference	Final Conference	(Decrease)
Number	Flogram Name	rillar comerence	rillai Comerence	
				(Decrease)
101	Basic Education - Grades K-3	376.08	344.45	(31.63)
101 102	Basic Education - Grades K-3 Basic Education - Grades 4-8	376.08 110.00	344.45 99.02	
				(31.63)
102	Basic Education - Grades 4-8		99.02	(31.63) (10.98)
102 103	Basic Education - Grades 4-8 Basic Education - Grades 9-12	110.00	99.02	(31.63) (10.98)
102 103 111	Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3	110.00 - 63.06	99.02 - 66.37	(31.63) (10.98) - 3.31
102 103 111 112	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	110.00 - 63.06	99.02 - 66.37 20.48	(31.63) (10.98) - 3.31
102 103 111 112 113	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	110.00 - 63.06 35.00	99.02 - 66.37 20.48	(31.63) (10.98) - 3.31 (14.52)
102 103 111 112 113 130	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	110.00 - 63.06 35.00 - 18.26	99.02 - 66.37 20.48 - 30.62	(31.63) (10.98) - 3.31 (14.52) - 12.36
102 103 111 112 113 130 254	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	110.00 - 63.06 35.00 - 18.26	99.02 - 66.37 20.48 - 30.62	(31.63) (10.98) - 3.31 (14.52) - 12.36

Principal Signature

Date

REVENUE PROJECTION

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

Septement Allocation	GENERAL OPERATING FUND School Discretionary Allocations:	FY 2022-2023 Final Conference Estimated Revenues	FY 2023-2024 Final Conference Estimated Revenues	Increase/ (Decrease)
Supplement Allocation	and the same of th	\$ 2,469,100	\$ 2,827,400	\$ 358,300
Subtotal - School Allocations 2,581,183 2,243,396 362,239				
Character Char				
Gen. Class Size Reduction - (Project 1305)	Subtotal - School Allocation	2,581,163	2,943,396	362,233
Gen. Class Size Reduction - (Project 1305)	Other State Revenue Allegations			
Instructional Materials - Media Project 3109		692 100	632 000	(60.100)
Instructional Materials - Sedence - (Project 3190)				
Mental Hashit Austrance (Project 1910)		600	562	
Reading Instruction	Instructional Materials - Textbook - (Project 3105)	3,584	3,363	(221)
SAI - 1500 (Project 4310) 42,000 42,400 1.40				
Sal- Supplemental Academic Instruction - (Project 3186) 76,900 79,000 2,100 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 11,000 12,000 11,000 12,000				
Teachers Classroom Supply Assistance Program - (Project 3180) 11,100 12,000 11,100 1,000 1				
Subtotal - Other State Revenue Allocation \$85,451 \$836,740 \$(\$8,711)				
Subtotal - Other State Revenue Allocations		12,300	- 11,100	(1,200)
Administrative & Guidance Summer Hours - (Project 5027) 5,760 5,000 240		895,451	836,740	(58,711)
Administrative & Guidance Summer Hours - (Project 5027) 5,760 5,000 240				
AICE - Set-Adder (Project 1004) AICE - Bonuses & Earnes (Project 5053) AICE - Bonuses & Earnes (Project 5053) AICE - Bonuses & Earnes (Project 5053) AP - Initiative Set-Aside (Project 1054) AP - Initiative Set-Aside (Project 1054) AP - Initiative Set-Aside (Project 1054) AP - Initiative Set-Aside (Project 1055) Band Project 4005)	Administrative & Guidance Summer Hours - (Project 5027)	5,760	6,000	240
AICE - Senuse & Earnes - (Project 1004) AP - Advanced Placement - (Project 2154) AP - Advanced Placement - (Project 2154) AP - Sonuses & Earnes - (Project 2154) AP - Sonuses & Earnes - (Project 2154) AP - Sonuses & Earnes - (Project 2054) AP - Sonuses & Earnes - (Project 3054) AP - Sonuses & Earnes - (Project 3054) AP - Sonuses & Earnes - (Project 4004) Chorus Program - (Project 4008) Chorus Program - (Project 4008) Chorus Program - (Project 4008) Lostodial Services Milocation - (Project 5004) 132,703 145,221 12,618 Drama Program - (Project 7019) Health Services Medicald Milocation - (Project 1084) Health Services Medicald Milocation - (Project 1084) Health Services Medicald Milocation - (Project 1084) Health Services Medicald Milocation - (Project 1085) B - Academically Disadvantaged - (Project 9055) B - Academically Disadvantaged -				
ABCE - Bonuses & Earnes - (Project 5053)				
AP - Advanced Placement - (Project 2154)				
AP - Initiative Set-Aside - (Project 7054)				
AP - Bonuses & Exams - (Project 5054) - - - - - - - - -				-
Chorus Program - (Project 4004) 15,000 15,321 12,618 12,000 15,000 20,400 5,480 5,480 15,000 20,480 5,480 15,000 20,480 5,480 15,000 20,480 5,480 15,000 20,480 5,480 15,000 20,480 5,480 15,000 20,480 5,480 15,000 20,480 5,480 15,000 20,480 5,480 15,000 20,480 5,480 15,000 20,480 5,480 15,000 20,480 5,480 15,000 20,480 20,480		-	-	-
Custodial Services Allocation - (Project 2011) 132,703 145,321 12,618 12,618 12,0708 145,321 12,618 12,0708 145,321 12,618 12,0708 145,321 12,618 12,0708 12,0708 15,000 12,0480 5,480 5,480 14,0008 15,000 12,0480 15,000 12,0480 15,000 12,0480 15,000 12,0480 15,000 12,0480 15,000 12,0480 15,000 12,0480 15,000 12,0480 15,000 15,000 12,0480 15,00			-	
Drama Program - (Project 7019)				-
Health Services Allocation - (Project 0004) 15,000 20,480 5,480 Health Services Medicald Allocation - (Project 1084) 22,746 29,821 7,075 B - International Baccalaureate - (Project 2055) B - Academically Disadvantaged - (Project 5056) B - Bonuses & Exams - (Project 5055) B - Sonuses & Exams - (Project 5055) Titinerant - Speech - (Project 5055) Safe Schools (School Resource Officers) - (Project 3107) Safe Schools (School Resource Officers) - (Project 3107) Safe Schools (School Resource Officers) - (Project 3107) School Maintenance - (Project 2099) 17,919 17,919 - School Maintenance - (Project 5099) 4,480 4,480 4,480 4,480 School Maintenance - (Project 5099) 160,648 182,773 22,125 Subtotal - Local Revenue Allocation 436,156 485,794 49,638 Revenue to Offset Fixed Charges for Student Services: Est Guarantee - Interant Services - (Various) Subtotal - Student Services Allocation 76,238 73,637 (2,601) Subtotal - Student Services Allocation 76,238 73,637 (2,601) Fee Based - Child Care - (Various Projects) - Total General Operating Fund \$ 3,989,008 \$ 4,339,567 \$ 350,559 OTHER SPECIAL REVENUE FUNDS: 5 108,676 5 159,516 5 5,0840 Title I - Part A - (Project 4405) 70,098 5 371,374 5 20,380 Total COMBINED ESTIMATED REVENUES \$ 4,340,002 \$ 4,710,941 \$ 370,939 TOTAL COMBINED ESTIMATED REVENUES \$ 4,340,002 \$ 4,710,941 \$ 370,939 TOTAL COMBINED ESTIMATED REVENUES \$ 4,340,002 \$ 4,710,941 \$ 370,939 TOTAL COMBINED ESTIMATED REVENUES \$ 4,340,002 \$ 4,710,941 \$ 370,939 TOTAL COMBINED ESTIMATED REVENUES \$ 4,340,002 \$ 4,710,941 \$ 370,939 TOTAL COMBINED ESTIMATED REVENUES \$ 4,340,002 \$ 4,710,941 \$ 370,939 TOTAL COMBINED ESTIMATED REVENUES \$ 4,340,002 \$ 4,710,941 \$ 370,939 Total Other Special Revenue Finds \$ 350,944 \$ 371,374		132,703	145,321	12,618
Health Services Medicaid Allocation - (Project 1084) 22,746 29,821 7,075 1				
B- International Baccalaureate - (Project 5055)				
B- Academically Disadvantaged - (Project 5056)			29,821	7,075
B- Bonuses & Exams- (Project 5055)				
Itinerant - Speech - (Project 2023)		-	-	-
Safe Schools (School Resource Officers) - (Project 3107) 17,919 18,000 19,000 18,000 18,000 18,000 18,000 18,000 18,000 19,000 18,00		76,900	79,000	2,100
School Maintenance - (Project 2909) 17,919	Reserve Officer Training Corp (ROTC) - (Project 2045)			
School Waintenance - School Control - (Project 5909) 4,480 160,648 182,773 22,125				
Subtotal - Local Revenue Allocation 160,648 182,773 22,125				
Subtotal - Local Revenue Allocation 436,156 485,794 49,638				22 125
Revenue to Offset Fixed Charges for Student Services: ESE Guarantee - Itinerant Services - (Various) 72,039 70,098 (1,941)				
Total General Operating Fund Says 1941 3,539 (660)		430,130	403,734	45,030
SAI - Attendance Officer - (Project 3162) 4,199 3,539 (660)	CONTRACTOR SERVICE SER	72 039	70.098	(1 941)
Subtotal - Student Services Allocation 76,238 73,637 (2,601)				
Total General Operating Fund \$ 3,989,008 \$ 4,339,567 \$ 350,559				
Total General Operating Fund \$ 3,989,008 \$ 4,339,567 \$ 350,559				
OTHER SPECIAL REVENUE FUNDS: Federal Entitlements IDEA Supplement (Project 4475) Title II - School Allocation - (Project 4401) Title IP - Part A - (Project 4405) Title IV - SS & AEG - (Project 4415) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES \$ 4,340,002 \$ 4,710,941 \$ 370,939 SIGNIFICANT FACTORS AFFECTING ALLOCATIONS 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.	Fee Based - Child Care - (Various Projects)		-	
DEA Supplement (Project 4475)	Total General Operating Fund	\$ 3,989,008	\$ 4,339,567	\$ 350,559
Significant Factors Affecting Allocations Significant Factors	OTHER SPECIAL REVENUE FUNDS:			
Title I - School Allocation - (Project 4401) 224,933 196,126 (28,807)				
Title II - Part A - (Project 4405) Title IV - SS & AEG - (Project 4415) Total Other Special Revenue Funds Total Other Special Revenue Funds Total COMBINED ESTIMATED REVENUES \$ 4,340,002 \$ 4,710,941 \$ 370,939 SIGNIFICANT FACTORS AFFECTING ALLOCATIONS 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.				
Total Other Special Revenue Funds \$ 350,994 \$ 371,374 \$ 20,380 TOTAL COMBINED ESTIMATED REVENUES \$ 4,340,002 \$ 4,710,941 \$ 370,939 SIGNIFICANT FACTORS AFFECTING ALLOCATIONS 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.				
Total Other Special Revenue Funds \$ 350,994 \$ 371,374 \$ 20,380 TOTAL COMBINED ESTIMATED REVENUES \$ 4,340,002 \$ 4,710,941 \$ 370,939 SIGNIFICANT FACTORS AFFECTING ALLOCATIONS 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.		17,385_	15,732	(1,653)
TOTAL COMBINED ESTIMATED REVENUES \$ 4,340,002 \$ 4,710,941 \$ 370,939 SIGNIFICANT FACTORS AFFECTING ALLOCATIONS (39.14)		\$ 350,994	\$ 271 274	\$ 20.380
SIGNIFICANT FACTORS AFFECTING ALLOCATIONS 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.	Total Other Special Revenue Funds	3 330,334	371,374	\$ 20,380
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.	TOTAL COMBINED ESTIMATED REVENUES	\$ 4,340,002	\$ 4,710,941	\$ 370,939
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.	SIGNIFICANT FACTORS AFFECTING ALLOCA	ATIONS		
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.			(39 14)	
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.			(33.14)	
5-1-23				
Principal Signature Date	4. Increase (Decrease) of UFTE at this school due to Final Conference FTE changes.		-	
Principal Signature Date	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \		5.1.72	
Principal Signature Date	Britishad Signatura	_ (
	Fillicipal Signature		Date	

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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 2022-2023 Final Conference Appropriation		FY 2023-2024 Final Conference Appropriation		Increase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial	\$	233,700	\$	236,100	\$	2,400
	Instructional	Þ	2,975,367	Þ	3,176,197	Þ	2,400
	Non-Instructional		708,759		841,022		132,263
	Subtotal - Salaries & Benefits		3,917,826		4,253,319		335,493
300	Purchased Services		103,898		113,771		9,873
400	Energy Services		160,648		182,773		22,125
500	Materials & Supplies		31,020		25,739		(5,281)
600	Capital Outlay		2,197		2,060		(137)
700	Other Expenses		45,900		57,392		11,492
900	Transfers/Reserves - See Note (2)		78,513	_	75,887	_	(2,626)
	Total Combined Appropriations	\$	4,340,002	\$	4,710,941	\$	370,939

OTHER	INFORMATION

	100000000000000000000000000000000000000	ole Balance n 31, 2022	 lable Balance rch 31, 2023	<u>In</u>	crease/(Decrease)
General Operating Fund - School Discretionary Budget	\$	8,690	\$ 9,929	\$	1,239
School Internal Funds - General & Principal's Discretionary Only	\$	15,740	\$ 8,372	\$	(7,368)

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

Administrative Principal and K12		FY 2022-2023 Projected Final Conference	FY 2023-2024 Projected Final Conference	Increase (Decrease)
Assistant Principal I and K12 1		1.00	1.00	
Assistant Principal Is and K-12 10 1.00 1.00 1.00 1.00 1.00 1.00 1.00		1.00	1.00	-
Assistant Principal II and K12 1-20 1.00 1.00 1.00 1.00 Assistant Principal - Other	25 D 100 - 100 - 100 D 1			
Assistant Principal Cother				
Adhletic Direct A Arthetic Direct	Assistant Principal II and K-12 - 10	1.00	1.00	-
Albeit Director		-	-	
The continue contin		*		-
Instructional Teacher - Basic, including Class Size Reduction 28.00 30.00 2.00 1			•	-
Instructional	Program Assistant Principal For II	2.00	2.00	
Teacher - CSE 5.00 5.00 - 1 1 1 1 1 1 1 1 1	Instructional			
Teacher - ROTC - 10 Month		28.00	30.00	2.00
Teacher - Vecational		5.00	5.00	-
Saffing Specialist		-	•	-
Teacher - 12 Month (Basic and Vocational), & ESE) 1				
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)				-
Instructional Support Sand Director Sand Specialist Sand S		:-		-
Instructional Support	Teacher - Other	-		
Band Director Courselor - 10 Month 1,00		33.00	35.00	2.00
Guidance Counselor - 11 Month				
Guidance Counselor - 12 Month				-
Instructional Coach Media Specialist				-
Media Specialist		-		-
Defect 170 175 0.05				-
Beliance 1.70		0.40	0.45	0.05
Educational Support Paraprofessional [Basic, DJI, and VoTech)	Other Support - Instructional			:*
Paraprofessional (Basic, D.I.), and VoTech)		1.70	1.75	0.05
Custodians		4.00	4.00	
Cleaners - 3.50 Hour 2.00 2.00 - 1 - 2				1
Day Care Coordinator				
ESE Interpreter				· ·
ESE Interpreter	Day Care Worker	18		-
ESSE Job Coach		2.00	3.00	1.00
ESOL Interpreter		2.0		-
Library Assistant 1.00 1				-
Lunchroom Monitor - 2.50 Hour Committed Committe				
School Bookkeeper 1.00 1.00 -	AND AND THE PARTY OF THE PARTY			-
Secretary - 10 Month (Regular and Confidential) 1.00				
Secretary - 12 Month (Regular and Confidential) 1.00	School Level Clerk	-	-	
Financial Aid Technician				
Other Support - Non-instructional 17.00 18.00 1.00		1.00		
17.00				1.5
### STABILIZATION - STAFF \$53.70 \$56.75 \$3.05 OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS Instructional	Other Support - Non-Instructional			1.00
Instructional Teacher - Title 1.98 1.98 - 1.98	GENERAL OPERATING FUND & STABILIZATION - STAFF			
Instructional Teacher - Title 1.98 1.98 Teacher - Basic Teacher - ESE Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Guidance Counselor - 12 Month Instructional Coach 0.54 0.19 (0.35) Mental Health Counselor Staffing Specialist 0.36 0.36 0.36 Educational Support Paraprofessional (Basic, DJJ, and VoTech) ESE Paraprofessional ESE Paraprofessional ESE Paraprofessional ESE Paraprofessional ESE Paraprofessional ESE Paraprofessional ESE Paraprofessional ESE Paraprofessional ESE Paraprofessional ESE Paraprofessional ESE Paraprofessional ESE Paraprofessional ESE Paraprofessional ESE Paraprofessional ESE Paraprofessional ESE Paraprofessional ESE Paraprofessional ESE Paraprofessional			-	
Teacher - Title 1.98 1.98 1.98 1.98 Teacher - Basic				
Teacher - Basic		1.98	1.98	
Teacher - ESE		-	-	
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	Teacher - ESE		1.5	· ·
Guidance Counselor - 12 Month Counselor -		-	-	-
Instructional Coach 0.54 0.19 (0.35)		-		
Mental Health Counselor - - - - - - - - -				-
Staffing Specialist 0.36 0.36 0.36 0.36 0.36 0.36 0.36 0.36 0.36 0.35				(0.35)
Educational Support Paraprofessional - Title				-
Educational Support Paraprofessional - Title	Stating Specialist			(0.35)
Paraprofessional - Title I - </td <td>Educational Support</td> <td></td> <td></td> <td>(2.30)</td>	Educational Support			(2.30)
ESE Paraprofessional 2.00 3.00 1.00	ter and the second seco		*	
ESE Interpreter -			*	-
COMBINED STAFF S8.58 G2.28 3.70 S1.00 S1.0	10 0 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2.00	3.00	1.00
Parent Educator OTHER SPECIAL REVENUE FUNDS - STAFF			*	
OTHER SPECIAL REVENUE FUNDS - STAFF			•	-
OTHER SPECIAL REVENUE FUNDS - STAFF 4.88 5.53 0.65 COMBINED STAFF 58.58 62.28 3.70 5 - 1 - 2.3 2.3 2.3 2.3	. S. S. A. Eddeblot			
massey 5.1.23	OTHER SPECIAL REVENUE FUNDS - STAFF			
111 aller 5.1.23	COMBINED STAFF	58.58	62.28	3.70
	h III asser		5.1.23	