ENROLLMENT

Program <u>Number</u>	Program Name	2023-2024 Adj. Proj. Initial Projections	Unweighted FTE 2024-2025 Adj. Proj. Initial Projections	Increase (Decrease)
101	Basic Education - Grades K-3	•	-	•
102	Basic Education - Grades 4-8	730.15	667.90	(62.25)
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	98.55	107.90	9.35
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	30.98	40.20	9.22
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	0.32	-	(0.32)
300	Vocational Education Grades 7-12	-	-	-
		860.00	817.00	(43.00)

Program <u>Number</u>	Program Name	2023-2024 Adj. Proj. Initial Projections	Weighted FTE 2024-2025 Adj. Proj. Initial Projections	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	730.15	667.90	(62.25)
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	98.55	107.90	9.35
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	37.42	47.92	10.50
254	ESE Support Level IV	-	3.70	3.70
255	ESE Support Level V	1.83	-	(1.83)
300	Vocational Education Grades 7-12	-	• .	-
		867.95	827.42	(40.53)

mall

Principal Signature

4/26/24 Date

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REVENUE PROJECTION

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

30.000_00000000000000000000000000000000	Increase/ (Decrease)		FY 2024-2025 Final Conference <u>Estimated Revenues</u>		FY 2023-2024 Final Conference <u>Estimated Revenues</u>		GENERAL OPERATING FUND School Discretionary Allocations:	
Supplement Allocation 134,218 177,755 Overhead Allocation Subtotal - School Allocation 3,817,230 3,804,126 Other State Revenue Allocations: 5,817,230 3,804,126 3,804,126 Other State Revenue Allocations: 5,817,230 3,804,126 3,804,126 Other State Revenue Allocation: 176,272 12,224,22 3,804,126 Instructional Materials - State: Revenue Allocation 3,804,226 3,804 3,804 Instructional Materials - State: Revenue Allocation 1,642 5,232 3,804 3,804 Instructional Materials - State: Revenue Allocation 1,6560 3,230 3,8400	(51,860	Ś	3.503.940	Ś	3.555.800	Ś	•	
Subtoral - School Allocation 127,277 127,277 127,277 Subtoral - School Allocation 3,817,280 3,804,128 She Testat Revenue Allocations: 78,400 677,660 Structional Materials - Sedence - BSA - (Project 4065) 8,460 5,472 Instructional Materials - Sedence - BSA - (Project 4065) 5,649 5,599 Instructional Materials - Sedence - BSA - (Project 4065) 5,656 5,2298 Instructional Materials - Sedence - BSA - (Project 4065) 5,656 5,2298 Instructional Materials - Sedence - BSA - (Project 3030) 16,5560 25,299 Ari - ESOL (Project 411) 17,800 77,800 Instructional Materials - Sedence Forgence 3130 113,800 77,800 Subtoral - Other State Revenue Allocation 106,003 988,226 Ocal Revenue Allocations: 0.001 0.001 0.001 Grad Revenue Allocations: 0.002,033 988,226 0.001 Columbitation Fulloric (Project 3027) 6,000 6,000 0.002 Columbitation Fulloric (Project 3027) 6,000 6,000 0.002 Columbitation Fulloric (P	43,547	- <u>-</u>		. <u> </u>		··		
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structional Materials - Textbook - ISA - (Project 4065) 5,549 5,033 iterant - Social Workers - (Project 910) 47,220 85,600 ading - SAA - (Project 910) 47,220 85,600 actige - SAA - (Project 910) 96,800 97,600 actige - SAA - (Project 910) 15,550 25,330 actige - SAA - (Project 910) 14,500 78,800 actige - SAA - (Project 910) 5,000 6,000 actige - Saar - Saa	2						nstructional Materials - Media - BSA - (Project 4068)	
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P. Advanced Placement - [Project 2054] - - P. Initiative Set-Aside - [Project 2054] - - P. Bonuses & Exams - [Project 3054] - - and Program - [Project 4005] - - horus Program - [Project 4004] - - ustodial Services Allocation - [Project 2011] 213,977 211,186 rama Program - [Project 1084] 30,000 44,935 leath Services Medicaid Allocation - [Project 1084] 20,301 5,366 - International Bacalaureate - [Project 5055] - - 3 - Academically Disadvantaged - [Project 2025] - - 3 - International Bacalaureate - [Project 2055] - - 3 - International Bacalaureate - [Project 2055] - - 3 - International Bacalaureate - [Project 2055] - - 3 - Bonuses & Exams - [Project 2055] - - 3 - International Bacalaureate - [Project 2055] - - 3 - International Bacalaureate - [Project 2055] - - 3 - Bonuses & Exams - [Project 5050] - - 6 School School Resour	,		-				ICE - Set-Aside - (Project 1004)	
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teserve Officer Training Corp (ROTC) - (Project 2045) - afe Schools (School Resource Officers) - (Project 3107) - chool Maintenance - (Project 2009) 16,284 chool Maintenance - School Control - (Project 5909) 4,071 chool Maintenance - School Control - (Project 5909) 221,211 chool Maintenance - School Control - (Project 5909) 221,211 chool Maintenance - School Control - (Project 5099) 221,211 subtotal - Local Revenue Allocation 547,444 518,811 - tevenue to Offset Fixed Charges for Student Services: 85,955 SE Guarantee - Itinerant Services - (Various) 85,955 Al - Attendance Officer - (Project 3162) 5,944 Subtotal - Student Services Allocation 91,899 ee Based - Child Care - (Various Projects) -			-		-		3 - Bonuses & Exams - (Project 5055)	
afe Schools (School Resource Officers) - (Project 3107) - - ichool Maintenance - (Project 2909) 16,284 16,284 ichool Maintenance - School Control - (Project 5909) 4,071 4,071 ichool Utilities - (Project 509) 221,211 226,969 Subtotal - Local Revenue Allocation 547,444 518,811 Revenue to Offset Fixed Charges for Student Services: 85,955 78,355 SE Guarantee - Itinerant Services - (Various) 85,955 78,355 Al - Attendance Officer - (Project 3162) 5,944 5,485 Subtotal - Student Services Allocation 91,899 83,840 See Based - Child Care - (Various Projects) - - Total General Operating Fund \$ 5,519,666 \$ 5,395,003 \$ DTHER SPECIAL REVENUE FUNDS: - - - - Sederal Entitlements - - - - - DEA Supplement - (Project 5475) \$ 65,262 \$ 43,400 \$ - - Itle 1 - School Allocation - (Project 5475) 12,420 12,645 - - - Title I - Park A - (Project 5405) 12,420 - </td <td>(31,60</td> <td></td> <td>-</td> <td>h</td> <td>31,600</td> <td></td> <td></td>	(31,60		-	h	31,600			
chool Maintenance - (Project 2909) 16,284 16,284 chool Maintenance - School Control - (Project 5909) 4,071 4,071 chool Maintenance - School Control - (Project 5909) 221,211 226,969 Subtotal - Local Revenue Allocation 547,444 518,811 tevenue to Offset Fixed Charges for Student Services: 85,955 78,355 SE Guarantee - Itinerant Services - (Various) 85,955 78,355 Al - Attendance Officer - (Project 3162) 5,944 5,485 Subtotal - Student Services Allocation 91,899 83,840 iee Based - Child Care - (Various Projects) - -					<u> </u>			
chool Maintenance - School Control - (Project 5909) 4,071 4,071 chool Utilities - (Project 5099) 221,211 226,969 Subtotal - Local Revenue Allocation 547,444 518,811 tevenue to Offset Fixed Charges for Student Services: 85,955 78,355 Subtotal - Student Services Allocation 91,899 83,840 ee Based - Child Care - (Various Projects) - - Total General Operating Fund \$ 5,519,666 \$ 5,395,003 \$ DTHER SPECIAL REVENUE FUNDS: \$ 65,262 \$ 43,400 \$ itel - School Allocation - (Project 5401) - - - itel - School Allocation - (Project 5401) - - - itel - School Allocation - (Project 5405) 12,420 12,645			10 204		16 204			
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Subtotal - Local Revenue Allocation 547,444 518,811 tevenue to Offset Fixed Charges for Student Services: 85,955 78,355 SE Guarantee - Itinerant Services - (Various) 85,955 78,355 Al - Attendance Officer - (Project 3162) 5,944 5,485 Subtotal - Student Services Allocation 91,899 83,840 iee Based - Child Care - (Various Projects) - - Total General Operating Fund \$ 5,519,666 \$ 5,395,003 \$ DTHER SPECIAL REVENUE FUNDS: - - - itle 1 - School Allocation - (Project 5475) \$ 65,262 \$ 43,400 \$ Itle 1 - School Allocation - (Project 5401) - - - Itle 1 - School Allocation - (Project 5401) - - - Itle 1 - Sta & (Project 5405) 12,420 12,645 -	5,75							
tevenue to Offset Fixed Charges for Student Services: <u>SE Guarantee - Itinerant Services - (Various)</u> <u>Al - Attendance Officer - (Project 3162)</u> <u>Subtotal - Student Services Allocation</u> <u>Subtotal - Student Services Allocation</u> <u>91,899</u> <u>83,840</u> <u>Subtotal - Student Services Allocation</u> <u>Student Services Student Services Student Services Allocation</u> <u>Student Services Student Services Student Services Allocation</u> <u>Student Services Student Services Serv</u>	{28,63							
SE Guarantee - Itinerant Services - (Various) 85,955 78,355 Al - Attendance Officer - (Project 3162) 5,944 5,485 Subtotal - Student Services Allocation 91,899 83,840 ee Based - Child Care - (Various Projects) - - Total General Operating Fund \$ 5,519,666 \$ 5,395,003 \$ DTHER SPECIAL REVENUE FUNDS: - - - ederal Entitlements \$ 65,262 \$ 43,400 \$ DEA Supplement - (Project 5475) \$ 05,262 \$ 43,400 \$ Itle 1 - School Allocation - (Project 5401) - - - Itle 1 - School Allocation - (Project 5405) 12,420 12,645 Itle IV - SS & AEG - (Project 5415) - - -								
Al - Attendance Officer - (Project 3162) 5,944 5,485 Subtotal - Student Services Allocation 91,899 83,840 ee Based - Child Care - (Various Projects) - - Total General Operating Fund \$ 5,519,666 \$ 5,395,003 \$ OTHER SPECIAL REVENUE FUNDS: - - - ederal Entitlements - - - DEA Supplement - (Project 5475) \$ 65,262 \$ 43,400 \$ Title 1 - School Allocation - (Project 5401) - - - Title IV - SS & AEG - (Project 5415) - - -	(7,60		78 355		85 955		-	
Subtotal - Student Services Allocation 91,899 83,840 iee Based - Child Care - (Various Projects) - - - Total General Operating Fund \$ 5,519,665 \$ 5,395,003 \$ DTHER SPECIAL REVENUE FUNDS: \$ 65,262 \$ 43,400 \$ DEA Supplement - (Project 5475) \$ 65,262 \$ 43,400 \$ Itle 1 - School Allocation - (Project 5401) - - - Itle 1 - School Allocation - (Project 5401) 12,420 12,425 - Itle IV - SS & AEG - (Project 5415) - - - -	(4)							
Total General Operating Fund \$ 5,519,666 \$ 5,395,003 \$ DTHER SPECIAL REVENUE FUNDS:	(8,0		· · · · · · · · · · · · · · · · · · ·	······				
Special Entitlements DEA Supplement - (Project 5475) \$ 65,262 \$ 43,400 \$ Itle 1 - School Allocation - (Project 5401) - - itle 19 - Part A - (Project 5405) 12,420 12,645 itle IV - SS & AEG - (Project 5415) - -					<u> </u>	· · · · · ·	ee Based - Child Care - (Various Projects)	
Sederal Entitlements \$ 65,262 \$ 43,400 \$ DEA Supplement - (Project 5475) \$ 65,262 \$ 43,400 \$ Itle 1 - School Allocation - (Project 5401) - - - - itle II - Part A - (Project 5405) 12,420 12,645 - - itle IV - SS & AEG - (Project 5415) - - - -	(124,66	\$	5,395,003	\$	5,519,666	\$	Total General Operating Fund	
DEA Supplement - (Project 5475) \$ 65,262 \$ 43,400 \$ Itle 1 - School Allocation - (Project 5401) - - - itle II - Part A - (Project 5405) 12,420 12,645 itle IV - SS & AEG - (Project 5415) - -								
itle II - Part A - (Project 5405) 12,420 12,645 itle IV - SS & AEG - (Project 5415)	(21,86	\$	43,400	\$	65,262	\$		
itle IV - SS & AEG - [Project 5415]	2	·	12.645		12 420			
	{21,63	\$	56,045	\$	77,682	\$		
TOTAL COMBINED ESTIMATED REVENUES \$ 5,597,348 \$ 5,451,048 \$	(146,3	\$	5,451,048	\$	5,597,348	\$	TOTAL COMBINED ESTIMATED REVENUES	
<u>SIGNIFICANT FACTORS AFFECTING ALLOCATIONS</u> 1. Increase/(Decrease) of UFTE at this school. (43.00)			(43.00)			<u>TIONS</u>		

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

		PPROPRIAT					
Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet							
Object Group <u>Number</u>	Object Group Name	Fina	2023-2024 Il Conference propriation	Fin	Y 2024-2025 al Conference <u>ppropriation</u>		Increase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	345,200 3,930,288 761,292 5,036,780	\$	347,600 3,830,425 721,195 4,899,220	\$	2,400 (99,863) (40,097) (137,560)
300	Purchased Services		113,033		115,242		2,209
400	Energy Services		221,211		226,969		5,758
500	Materials & Supplies		56,693		50,417		(6,276)
600	Capital Outlay		3,460		3,489		29
700	Other Expenses		74,272		71,871		(2,401)
900	Transfers/Reserves - See Note (2)		91,899		83,840		(8,059)
	Total Combined Appropriations	\$	5,597,348	\$	5,451,048	\$	(146,300)

OTHER INFORMATION							
		able Balance ch 31, 2023		ble Balance h 31, 2024	Increas	e/(Decrease)	
General Operating Fund - School Discretionary Budget	\$	85,371	\$	82,359	\$	(3,012)	
School Internal Funds - General & Principal's Discretionary Only	\$	6,737	\$	18,561	\$	11,823	

ll Principal Signature

4/26/24

Notes:
(1) Fiscal Year 2023-2024 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2023.
(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.

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PROJECTED STAFFING Includes Only Staffing From Estimated <u>New</u> Revenues.							
	FY 2023-2024 Projected <u>Final Conference</u>	FY 2024-2025 Projected <u>Final Conference</u>	increase (Decrease)				
dministrative							
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	1.00	1.00					
Assistant Principal - Other	-	-	-				
Administrative - Other	-	-	-				
Athletic Director	-	-	-				
"Program" Assistant Principal I or II		<u> </u>					
	3.00	3,00					
structional	11.00	20.45	14				
Teacher - Basic, including Class Size Reduction Teacher - ESE	41.00 2.40	39.40 2.00	(1. (0.				
Teacher - ROTC - 10 Month	2.40	2.00	(U.				
Teacher - Vocational	-	-	-				
Staffing Specialist	-	-	-				
Teacher - 12 Month (Basic and Vocational)	-	+	-				
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)		-	-				
Teacher - Other		-	-				
	43.40	41.40	(2.				
tructional Support			<u>.</u>				
Band Director	1.00	1,00	-				
Guidance Counselor - 10 Month	1,00	1.00	-				
Guldance Counselor - 12 Month	1.00	1.00					
Instructional Coach	0.20	0.30	0.				
Media Specialist	-	-					
Mental Health Counselor - 10-Month	0.60	1.00	0.				
Social Worker - 10-Month Other Support - Instructional	-						
other support - instructional	3.80	4,30	0.				
ucational Support							
Paraprofessional (Basic, DJJ, and VoTech)	2.00	1.00	{1.				
Custodians	4.00	4.00	· · ·				
Cleaners - 3.50 Hour	-	-					
Day Care Coordinator		-					
Day Care Worker	-	-					
ESE Paraprofessional		-					
ESE Interpreter	-	-					
ESE Job Coach							
ESOL Interpreter	2,00	2.00					
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 Marth (Decular and Confidential)	-	- 2,00					
Secretary - 10 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential)	2.00 2.00	2.00					
Financial Aid Technician	2,00	2.00					
Other Support - Non-Instructional	-						
other oupport informationality	16,00	15.00	(1				
GENERAL OPERATING FUND & STABILIZATION - STAFF	66.20	63,70	(2				
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS							
tructional							
Teacher - Title I	-	-					
Teacher - Basic	-	-					
Teacher - ESE	-	-					
Teacher - 12 Month	-	-					
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-					
Guidance Counselor - 12 Month	-	-					
Instructional Coach	0.15	0.15					
Mental Health Counselor	-	-					
Staffing Specialist	0.27	0.15	(0				
cational Support	U192	0.10	(0				
Paraprofessional - Title I							
Paraprofessional (Basic, DJJ, and VoTech)		-					
ESE Paraprofessional	1.00	1.00					
ESE Interpreter	-	-					
ESE Job Coach	-	-					
Parent Educator	-						
	1.00	1.00					
OTHER SPECIAL REVENUE FUNDS - STAFF	1.42	1,15	(0				
\bigcirc							
COMBINED STAFF	67.62	64.85					
\sim \rightarrow 10		4/7/ /2	C				