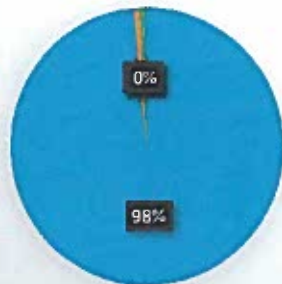


**FY2018 Preliminary Budget
Presentation**

School	Lin Elementary School				
Location	2564				
Level	ES				
Principal	Ms. Sharyn Briscoe				
Projected Enrollment	646				
		Earned		Used	
		FTE	Budget	FTE	Budget
1084	Early Intervention Program	2.00	\$ 170,620	2.00	\$ 170,620
1101	School Administration	4.00	\$ 358,122	4.50	\$ 384,870
1200	Classroom Instruction	-	\$ 15,071	0.50	\$ 53,423
1202	Kindergarten	10.00	\$ 624,035	10.00	\$ 624,035
1204	Substitutes- School	-	\$ 11,415	-	\$ 11,580
1205	Grade 1	5.00	\$ 426,551	5.00	\$ 426,551
1206	Grade 2	4.00	\$ 341,241	5.00	\$ 426,551
1207	Grade 3	5.00	\$ 426,551	5.00	\$ 426,551
1208	Grade 4	4.00	\$ 341,241	4.00	\$ 341,241
1209	Grade 5	3.00	\$ 255,931	4.00	\$ 341,241
1215	Remedial Education	-	\$ -	-	\$ -
1230	Reading/Language Arts	-	\$ -	-	\$ -
1235	Foreign Language	-	\$ -	0.50	\$ 42,655
1237	ESOL/Bilingual	0.40	\$ 34,124	0.40	\$ 34,124
1243	Mathematics	-	\$ -	-	\$ -
1248	Science	-	\$ -	-	\$ -
1255	Social Science	-	\$ -	-	\$ -
1261	Athletics and Intramural	-	\$ -	-	\$ -
1264	Art	4.60	\$ 392,427	1.00	\$ 85,310
1266	Physical Ed. Elementary	-	\$ -	2.00	\$ 124,807
1267	Music	-	\$ -	1.00	\$ 85,310
1269	Band	-	\$ -	-	\$ -
1270	Orchestra	-	\$ -	-	\$ -
1271	Performing Arts	-	\$ -	-	\$ -
1277	JROTC (Army)	-	\$ -	-	\$ -
1301	Exceptional Children (MOE)	8.50	\$ 588,998	8.50	\$ 588,998
1303	Gifted and Talented	3.00	\$ 255,931	3.00	\$ 255,931
1309	School Social Workers	0.20	\$ 19,134	0.20	\$ 19,134
1310	Health	1.00	\$ 17,536	1.00	\$ 17,536
1505	Media Services	1.00	\$ 96,209	1.00	\$ 96,209
1509	Psychologists	0.25	\$ 26,453	0.25	\$ 26,453
1510	Counseling	1.00	\$ 105,741	1.00	\$ 105,741
1598	Student Programs and Services	-	\$ -	-	\$ -
1695	Cluster Flexibility Allocation	-	\$ 35,000	-	\$ -
1696	School Flexibility Allocation	-	\$ 113,197	-	\$ -
1697	Signature Programs	-	\$ 130,000	1.67	\$ 96,655
2400	Title I	-	\$ -	-	\$ -
2405	Career Education (MOE)	-	\$ -	-	\$ -
6521	Safety	-	\$ -	-	\$ -
	Total	56.95	\$ 4,785,528	61.52	\$ 4,785,528
	Salaries		\$ 4,715,737		
	Other Salaries		\$ 28,951		
	Employee Benefits		\$ 166		
	Purchased Pro and Tech Services		\$ 2,000		
	Other Purchased Services		\$ -		
	Supplies		\$ 33,675		
	Other Objects		\$ 5,000		
	Total		\$ 4,785,528		

FY2018 Used



- Salaries
- Other Salaries
- Employee Benefits
- Purchased Pro and Tech Services
- Other Purchased Services
- Supplies
- Other Objects