

FY'18-19 Proposed Budget

Please see Go Team Minutes from 2.8.18 for specifics on budget discussion.

FY2019 TOTAL SCHOOL ALLOCATIONS		BUDGET IMPACTS	
School	Lin Elementary School	Title I	\$ -
Location	2564	Holdback	\$ (72,515)
Level	ES	SSF Formula	\$ (138,748)
FY2019 Projected Enrollment	670	Leveling Hold Harmless	\$ (85,310)
Change in Enrollment from FY2018	24	Change in Enrollment	24
Total Earned	\$ 5,437,154		

SSF Category	Count	Weight	Allocation
Base Per Pupil	670	\$4,339	\$ 2,907,248
<b>Grade Level</b>			
Kindergarten	117	0.60	\$ 304,610
1st	128	0.25	\$ 138,854
2nd	106	0.25	\$ 114,988
3rd	100	0.25	\$ 108,479
6th	0	0.05	\$ -
9th	0	0.05	\$ -
Poverty	26	0.50	\$ 56,409
Special Education	54	0.03	\$ 7,029
Gifted	144	0.60	\$ 374,905
Gifted Supplement	0	0.60	\$ -
ELL	7	0.10	\$ 3,037
Small School Supplement	FALSE	0.40	\$ -
Incoming Performance	0	0.10	\$ -
Baseline Supplement			\$ 70,199
Transition Policy Supplement			\$ 72,226
Dual Campus Supplement			\$ -
Holdback			\$ (72,515)
<b>Total SSF Allocation</b>			<b>\$ 4,085,469</b>

<b>Additional Earnings</b>			
Signature			\$ 226,000
Turnaround			\$ -
Title I			\$ -
Title I Holdback			\$ -
Total FTE Allotments	14.55		\$ 1,125,685
<b>Total Additional Earnings</b>			<b>\$ 1,351,685</b>
<b>Total Allocation</b>			<b>\$ 5,437,154</b>

**START WITH ME!**

Substitute Calculation Tool				
Type	Number of Days	Number of Positions	Daily Rate	Total Cost
Teacher Subs	12	42.80	\$ 104	\$ 54,189
Principal/AP/Clerical Subs	3	4.00	\$ 104	\$ 1,266
Media Specialist Subs	10	1.00	\$ 104	\$ 1,055
Counselor Subs	0	1.00	\$ 104	\$ -
Paraprofessional Subs	8	9.00	\$ 104	\$ 7,597
<b>Total Substitute Budget</b>				<b>\$ 64,107</b>

Class Size Estimation			
Grade	Core Teachers	Other	Est. Class Size
K	5.0		23.4
1st	5.0		25.6
2nd	5.0		21.2
3rd	5.0		20.0
4th	5.0		23.4
5th	4.0		25.5
6th-8th	0.0		0.0
9th-12th	0.0		0.0

School	Lin Elementary School		
Location	2564		
Level	ES		
Principal	Ms. Sharyn Briscoe		
Projected Enrollment	670		
		<b>Used</b>	
		<b>FTE</b>	<b>Budget</b>
1000	Instruction	28.50	\$ 4,433,389
2100	Pupil Services	1.42	\$ 187,971
2210	Improvement of Instructional Services	1.00	\$ 139,725
2213	Instructional Staff Training	-	\$ -
2220	Educational Media Services	-	\$ 106,914
2400	School Administration	1.50	\$ 409,333
2600	Maintenance & Operations	-	\$ 125,528
2700	Transportation	-	\$ -
<b>Total</b>			<b>\$ 5,402,860</b>

