# OKALOOSA YOUTH ACADEMY COST CENTER - 9812 NORTH ZONE FISCAL YEAR 2004-2005

## ENROLLMENT TO THE RESERVE OF THE PROPERTY OF T

·		weighted FTE		
		2003-2004	2004-2005	
Program		Estimated	Adjusted	Increase
<u>Number</u>	Program Name	<u>Actual</u>	<u>Projected</u>	(Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	5.87	6.35	0.48
103	Basic Education - Grades 9-12	32.97	48.94	15.97
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	17.21	8.72	(8.49)
113	ESE Support Level I, II & III in Grades 9-12	54.41	60.15	5.74
130	ESOL/Intensive English Grades K-3	-	-	, <b>-</b>
254	ESE Support Level IV	8.66	•	(8.66)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	15.84	5.48	(10.36)
		134.96	129.64	(5.32)

## **Weighted FTE**

Program <u>Number</u>	Program Name	2003-2004 Estimated <u>Actual</u>	2004-2005 Adjusted <u>Projected</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	5.87	6.35	0.48
103	Basic Education - Grades 9-12	37.59	55.79	18.20
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	17.21	8.72	(8.49)
113	ESE Support Level I, II & III in Grades 9-12	62.03	68.57	6.54
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	34.19	-	(34.19)
255	ESE Support Level V	-	•	
300	Vocational Education Grades 7-12	18.85	6.52	(12.33)
		175.74	145.95	(29.79)

Principa	l Signature
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### OKALOOSA YOUTH ACADEMY **COST CENTER - 9812** NORTH ZONE **FISCAL YEAR 2004-2005**

School Allocations:	GENERAL OPERATING FUND	FY 2003-2004 FY 2004-2005  Office Allocation Estimated Revenue	Increase/
Section   Sect		Winter Special Control of the Contro	
SEG Guarantes - Non-Giffred		s White the same s	- \$
Subtotal - School Allocation	ESE Guarantee - Non-Gifted		053 4,85
Subtotal - School Allocation   Subtotal - School Allocation   Style   Subtotal - School Allocation   Subtotal - School School Allocation   Subtotal - School Allocation   Subtotal - School School Allocation   Subtotal - School School School Allocation   Subtotal - School Sch	Federal Impact Aid	West of the Arrange of the Control o	-
Subtotal - School Allocation    Subtotal - School Allocation	FEFP Funds - 81%	412	930 11,41
State Revenue Allocations:   Sample Revenue Allocation   Project 4128   Sample Reduction   Project 4128   Sample Reduction   Project 4128   Sample Revenue Allocation   Project 5128   Sample Revenue Allocation   Project 2009   Sample Revenue Allocation   Sample Revenue Allocation   Project 2009   Sample Revenue Allocation   Project 2009   Sample Revenue Allocation   Project 2009   Sampl	Reduction for Student Options to CHOICE	<b>地类"</b> "是1676年的1276年	
Sizes Reduction - (Project 4125)   Sizes Reduction - (Project 5128)   Sizes Size Reduction Equalization Allocation - (Project 5128)   Sizes Size Reduction Equalization Allocation - (Project 3001)   Sizes Guarantes - (Grided - (Project 3001)   Sizes Guarantes - (Project 3180)   Sizes Guarantes - (Project 3180)   Sizes Guarantes - (Project 3109)   Sizes Guarantes - (Project 3109)   Sizes Guarantes - (Project 3101)   Sizes Guarantes - (Project 3102)   Sizes Guarantes	Subtotal - School Allocation	\$ 745	983 \$ 16,26
State Stare Reduction Equalization Allocation - (Project 128)	Other State Revenue Allocations:		
State Common   Technology (Project 3160)   State Common   State		<b>3</b> 47 246 242 444	\$
SE Guarantes - Girled - (Project 3001)			2004
Signature   Carpoject 3180    735    735    (8)   735    (8)   679    11   11   11   11   12   13   13   1		######################################	204 12
Instructional Materials - Media - (Project 3106)   10			725 (0
186		Market and College	
9,446   23		Maligratia de Carra de Santo de Carra d	
Coltery - School Advisory Council (-Project 5109)			
Cottern			
Pre-K Early Intervention - (Project 5100)		The state of the s	
Comparison			<del>-</del>
School Enhancement Training - (Project 3112)   925   917   10,28   10,29   1		COLORO DE CONTRA DE	
Supplemental Academic Instruction - (Project 3161)   Subtoral - Other State Revenue Allocation   Subtoral - State Revenue Funds   Subtoral - State Revenue F		6.0	817
Subtotal - Other State Revenue Allocation  Cocal Revenue Allocations:  Advanced Placement/International Baccalaureate - (Project 2154)  Reserve Officer Training Corp (ROTC) - (Project 2045)  Scholool Maintenance - (Project 2099)  Focational Equipment - (Project 2099)  Subtotal - Local Revenue Allocation  Revenue to Offset Fixed Charges for Student Services:  Revenue of Offset P.E (Project 2007)  Subtotal - Student Services Allocation  Total General Operating Fund  Total Other Special Revenue Funds  Substation Officer - (Project St475)  DEA - Staffing Specialist - (Project 5476)  Total Other Special Revenue Funds  Total Other Special Revenue Funds  Substation Officer Substation Subs	Supplemental Academic Instruction - (Project 3161)	32	
Advanced Placement/International Baccalaureate - (Project 2154) Reserve Officer Training Corp (ROTC) - (Project 2045) Stadium Facilities - (Project 2099) Focational Equipment - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: Revenue - Adaptive P.E (Project 2017) SE Guarantee - Adaptive P.E (Project 2017) SE Guarantee - Adaptive P.E (Project 2023) SE Guarantee - Hearing Impaired - (Project 2023) SE Guarantee - Oftopedically Impaired - (Project 2018) SE Guarantee - Oftopedically Impaired - (Project 2009) SE Guarantee - Visually Impaired - (Project 2004) Set Guarantee - Visually Impaired -	Norkforce Development - 90% - (Project 5110)		
Advanced Placement/International Baccalaureate - (Project 2164) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2099) Roditine Facilities - (Project 2099) Roditine Facilities - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: Rese Guarantee - Adaptive P.E (Project 2017) Rese Guarantee - Hearing Impaired - (Project 2008) Rese Guarantee - Hearing Impaired - (Project 2023) Rese Guarantee - Occupational/Physical Threapist - (Project 2019) Rese Guarantee - Occupational/Physical Threapist - (Project 2019) Rese Guarantee - Visually Impaired - (Project 2009) Rese Guarantee - Visually Impaired - (Project 2004) Rese Guarantee - Visually Impaired - (Project 2004) Rese Guarantee - Visually Impaired - (Project 2004) Reserved - Orthopedically Impaired - (Project 2007) Revenue to Offset Decentralized FTE Reserve (Project 3004) Revenue to Offset	Subtotal - Other State Revenue Allocation	\$ 35,070 \$ 46	557 \$ 10,57
Leserve Officer Training Corp (ROTC) - (Project 2045) citholo Maintenance - (Project 2099) coational Equipment - (Project 2099) coational Equipment - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: Interant ESE Student Services: SE Guarantee - Adaptive P.E (Project 2017) SE Guarantee - Hearing Impaired - (Project 2023) SEE Guarantee - Hearing Impaired - (Project 2023) SEE Guarantee - Occupational/Physical Therapist - (Project 2019) SEE Guarantee - Orthopedically Impaired - (Project 2009) SEE Guarantee - Visually Impaired - (Project 2009) SEE Guarantee - Visually Impaired - (Project 2004) SEE PP - School Psychologists - (Project 2027) SEE Obstantee - Officer - (Project 3162) Subtotal - Student Services Allocation See Based - Child Care - (Project 3162) Subtotal - Student Services Allocation Total General Operating Fund  Total General Operating Fund  Total Other Special Revenue Funds  Total Other Special Revenue Funds  Total Other Special Revenue Funds  S			
School Maintenance - (Project 2099) Vocational Equipment - (Project 2039) Subtotal - Local Revenue Allocation Sevenue to Offset Fixed Charges for Student Services: Itinerant ESE Student Services: SEE Guarantee - Adaptive P.E (Project 2008) SEE Guarantee - Hearing Impaired - (Project 2008) SEE Guarantee - Hearing Impaired - (Project 2008) SEE Guarantee - Occupational/Physical Therapist - (Project 2019) SEE Guarantee - Orthopedically Impaired - (Project 2029) SEE Guarantee - Orthopedically Impaired - (Project 2009) SEE Guarantee - Visually Impaired - (Project 2009) SEE Guarantee - Visually Impaired - (Project 2004) SEE Guarantee - Visually Impaired - (Project 2004) SEE Guarantee - Visually Impaired - (Project 2004) SEE Guarantee - Visually Impaired - (Project 2017) SEE Guarantee - Visually Impaired - (Project		\$ \$	<u> </u>
Stadium Facilities - (Project 2099)			<u> </u>
Subtotal - Local Revenue Allocation   Subtotal - Local Revenue Funds   Subtotal - Subtotal - Local Revenue Funds   Subtotal - Subto		**************************************	
Subtotal - Local Revenue Allocation   S		SECTION AND ADMINISTRATION OF THE PROPERTY OF	
State   Stat		\$	
### SEE Guarantee - Adaptive P.E (Project 2017) ### SEE Guarantee - Hearing Impaired - (Project 2008) ### SEE Guarantee - Hearing Impaired - (Project 2008) ### SEE Guarantee - Homebound - (Project 2023) ### SEE Guarantee - Occupational/Physical Therapist - (Project 2019) ### SEE Guarantee - Orthopedically Impaired - (Project 2009) ### SEE Guarantee - Orthopedically Impaired - (Project 2009) ### SEE Guarantee - Visually Impaired - (Project 2009) ### SEE Guarantee - Visually Impaired - (Project 2009) ### SEE Guarantee - Visually Impaired - (Project 2009) ### SEE Guarantee - Visually Impaired - (Project 2009) ### SEE Guarantee - Visually Impaired - (Project 2009) ### SEE Guarantee - Visually Impaired - (Project 2009) ### SEE Guarantee - Visually Impaired - (Project 2009) ### SEE Guarantee - Visually Impaired - (Project 2009) ### SEE Guarantee - Visually Impaired - (Project 2009) ### SEE Guarantee - Visually Impaired - (Project 2009) ### SEE Guarantee - Orthopedically Impaired - (Project 2009) ### SEE Guarantee - Orthopedically Impaired - (Project 2009) ### SEE Guarantee - Orthopedically Impaired - (Project 2009) ### SEE Guarantee - Orthopedically Impaired - (Project 2009) ### SEE Guarantee - Orthopedically Impaired - (Project 2009) ### SEE Guarantee - Orthopedically Impaired - (Project 2009) ### SEE Guarantee - Orthopedically Impaired - (Project 3107) ### SEE Guarantee - Orthopedically Impaired - (Project 3107) ### SEE Guarantee - Orthopedically Impaired - (Project 3107) ### SEE Guarantee - Orthopedically Impaired - (Project 3107) ### SEE Guarantee - Orthopedically Impaired - (Project 3107) ### SEE Guarantee - Orthopedically Impaired - (Project 3107) ### SEE Guarantee - Orthopedically Impaired - (Project 3107) ### SEE Guarantee - Orthopedically Impaired - (Project 3107) ### SEE Guarantee - Orthopedically Impaired - (Project 3107) ### SEE Guarantee - Orthopedically Impaired - (Project 3107) ### SEE Guarantee - Orthopedically Impaired - (Project 3107) ### SEE Guarantee - Orthopedically Impaired - (Project 3107) #	Revenue to Offset Fixed Charges for Student Services:		
SEE Guarantee - Hearing Impaired - (Project 2008)   1,196	Itinerant ESE Student Services:		
### SEE Guarantee - Homebound - (Project 2023) ### SEE Guarantee - Occupational/Physical Therapist - (Project 2019) ### SEE Guarantee - Occupational/Physical Therapist - (Project 2019) ### SEE Guarantee - Orthopedically Impaired - (Project 2009) ### SEE Guarantee - Visually Impaired - (Project 2004) ### SEE Guarantee - Visually Impaired - (Project 2004) ### SEE Guarantee - Visually Impaired - (Project 2004) ### SEE Guarantee - Visually Impaired - (Project 2004) ### SEE Guarantee - Visually Impaired - (Project 2004) ### SEE Guarantee - Visually Impaired - (Project 2004) ### SEE Guarantee - Visually Impaired - (Project 2004) ### SEE Guarantee - Visually Impaired - (Project 2004) ### SEE Guarantee - Visually Impaired - (Project 2004) ### SEE Guarantee - Visually Impaired - (Project 3107) ### SEE Guarantee - Visually Impaired -	ESE Guarantee - Adaptive P.E (Project 2017)	<b>.s.</b> 4 1,020 \$ 1	,196 \$ 17
SEE Guarantee - Occupational/Physical Therapist - (Project 2019)   SPA1   7,315   1,07	ESE Guarantee - Hearing Impaired - (Project 2008)	1 St. 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	,196 17
### SEE Guarantee - Orthopedically Impaired - (Project 2009) ### SEE Guarantee - Visually Impaired - (Project 2004) ### SEE Guarantee - Visually Impaired - (Project 2004) ### SEE Guarantee - Visually Impaired - (Project 2004) ### SEE Guarantee - Visually Impaired - (Project 2004) ### SEE Guarantee - Visually Impaired - (Project 2004) ### SEE Guarantee - Visually Impaired - (Project 2004) ### SEE Guarantee - Visually Impaired - (Project 2004) ### SEE Guarantee - Visually Impaired - (Project 3162) ### Substituted - (Project 3162) ### S	ESE Guarantee - Homebound - (Project 2023)	2 2 2	,251 33
SSE Guarantee - Visually Impaired - (Project 2004)  EFP - School Psychologists - (Project 2027)  Safe Schools - School Resource Officers - (Project 3107)  Subtotal - Student Services Allocation  Fee Based - Child Care - (Project Various)  Revenue to Offset Decentralized FTE Reserve (Project 3004)  Total General Operating Fund  Total General Operating Fund  Total Expecial Revenue Funds  SSE Schools - School Resource Officers - (Project 3004)  Total General Operating Fund  Total General Operating Fund  Total General Operating Fund  SSE SCHOOL Allocation - (Project 5401)  DEA - School Allocation - (Project 5475)  Total Other Special Revenue Funds  Total Other Special Revenue Funds  Total Other Special Revenue Funds  SSE SCHOOL Allocation - (Project 5475)  Total Other Special Revenue Funds	ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	7/13/2/2012/05/2012 T	
### FEFP - School Psychologists - (Project 2027)  ### Attendance Officer - (Project 3162)  ### Subtotal - Student Services Allocation  ### Total General Operating Fund  ### Subtotal - Subtotal Services Allocation  ### Total General Operating Fund  ### Subtotal - Subtotal Services Allocation  ### Subt			
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation  Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004)  Total General Operating Fund  Total General Operating Fund  Total Entitle I - School Allocation - (Project 5401) DEA - Staffing Specialist - (Project 5475)  Total Other Special Revenue Funds  Total Other Special Revenue Funds  S			
Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation  Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004)  Total General Operating Fund  Total General Operating Fund  S S01568 \$ 831,447 \$ 29,87   OTHER SPECIAL REVENUE FUNDS:  FEDERAL ENTITLEMENTS  FEDERAL ENTITLEMENTS  DEA - School Allocation - (Project 5401)  DEA - Staffing Specialist - (Project 5475)  Total Other Special Revenue Funds  Total Other Special Revenue Funds  \$ \$ \$		24   15   15   15   15   15   15   15   1	,600 60
Subtotal - Student Services Allocation  Fee Based - Child Care - (Project Various)  Revenue to Offset Decentralized FTE Reserve (Project 3004)  Total General Operating Fund  Total General Operating Fund  Total General Operating Fund  Total General Operating Fund  S 831,447 \$ 29,87  DTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS  Ittle 1 - School Allocation - (Project 5401) DEA - School Allocation - (Project 5475) DEA - Staffing Specialist - (Project 5475)  Total Other Special Revenue Funds  Total Other Special Revenue Funds		Photos and the second s	<u> </u>
Fee Based -Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004)  Total General Operating Fund  Total General Operating Fund  S 801 808 \$ 831,447 \$ 29,87  DTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS FIELE I - School Allocation - (Project 5401) DEA - School Allocation - (Project 5475) DEA - Staffing Specialist - (Project 5475)  Total Other Special Revenue Funds  S \$ \$ \$ \$ \$ \$ \$ \$			
Total General Operating Fund  Total General Operating Fund  Total General Operating Fund  S 801,668 \$ 831,447 \$ 29,87  DTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 5401) DEA - School Allocation - (Project 5475) DEA - Staffing Specialist - (Project 5475)  Total Other Special Revenue Funds  Total Other Special Revenue Funds	Subtotal - Student Services Allocation	\$ 31	,075 \$ 2,8
Total General Operating Fund  S 801 648 \$ 831,447 \$ 29,87  DTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Ittle I - School Allocation - (Project 5401) DEA - School Allocation - (Project 5475) DEA - Staffing Specialist - (Project 5475)  Total Other Special Revenue Funds  S 801 648 \$ 831,447 \$ 29,87	Fee Based -Child Care - (Project Various)		-
DTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Itile I - School Allocation - (Project 5401) DEA - School Allocation - (Project 5475) DEA - Staffing Specialist - (Project 5475)  Total Other Special Revenue Funds  \$ \$ - \$	Revenue to Offset Decentralized FTE Reserve (Project 3004)	18	,832 10
FEDERAL ENTITLEMENTS  Title I - School Allocation - (Project 5401)  DEA - School Allocation - (Project 5475)  DEA - Staffing Specialist - (Project 5475)  Total Other Special Revenue Funds  \$	Total General Operating Fund	<b>\$ 831 831</b>	,447 \$ 29,8
Total Other Special Revenue Funds  \$ _ \$  S	OTHER SPECIAL REVENUE FUNDS:		
DEA - School Allocation - (Project 5475) DEA - Staffing Specialist - (Project 5475)  Total Other Special Revenue Funds  \$ \$ - \$	FEDERAL ENTITLEMENTS	MICE - 12 (S. H. 1285) (1997)	
DEA - School Allocation - (Project 5475) DEA - Staffing Specialist - (Project 5475)  Total Other Special Revenue Funds  \$ \$ - \$	Fitle I - School Allocation - (Project 5401)	( <b>9</b>	
Total Other Special Revenue Funds \$ - \$	IDEA - School Allocation - (Project 5475)		
Total Other Special Revenue Funds \$ - \$	DEA - Staffing Specialist - (Project 5475)	MEN 2017 TO SERVICE A	
	• • • • • • • • • • • • • • • • • • • •	4	
TOTAL COMBINED ESTIMATED REVENUES \$ 831,447 \$ 29,87	·		
	TOTAL COMBINED ESTIMATED REVENUES	<b>5 801 588</b> \$ 831	,447 \$ 29,8

- SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES
  Increase/(Decrease) of (6.32) UFTE at this school.
  ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
  Decrease of (.54) UFTE proposed in the Governor's Budget for FY 2004-2005. Reduction is based on pro-rata share of program 102 and 300.
  Increase/(Decrease) of (0.00) UFTE as a result of Okaloosa On-Line program.
  Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.
  Increase/(Decrease) of (0.00) UFTE as a result of less than full time students. 2. 3.

Principal Signature	Date

### **OKALOOSA YOUTH ACADEMY COST CENTER - 9812 NORTH ZONE** FISCAL YEAR 2004-2005

# APPROPRIATIONS . Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	Object Group Name	FY 2003-2004 Appropriation	FY 2004-2005 Appropriation	Increas	se/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 16,698 441,596 139,148 597,442	\$ 10,258 475,390 130,285 615,933	\$	(6,440) 33,794 (8,863) 18,491
300	Purchased Services	 -	10,817		10,817
400	Energy Services	-	_		· -
500	Materials & Supplies	32,404	28,886		(3,518)
600	Capital Outlay	-	2,204		2,204
700	Other Expenses	-	10,000		10,000
900	Transfers/Reserves - See Note (2)	 171,722	 163,607		(8,115)
	Total Combined Appropriations	\$ 801,568	\$ 831,447	\$	29,879

12 Mary 1 Commission of the Co	HER INFORM	NATION	3	算者 距量 仏	<b>新</b> 图像 (	· \$ 1
		abie Balance y 31, 2003		able Balance y 31, 2004	Increas	e/(Decrease)
General Operating Fund - School Discretionary Budget	_\$	174,283	\$	171,432	\$	(2,851)
School Internal Funds - Vending & General Fund Only	\$	-	\$	-	\$	_

Principal Signature Date

Notes:
(1) Fiscal Year 2003-2004 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2003.
(2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's

revenue page.

# OKALOOSA YOUTH ACADEMY COST CENTER - 9812

## NORTH ZONE FISCAL YEAR 2004-2005 COMPARED TO FISCAL YEAR 2003-2004

	Original		
	Projected 2003-2004	Projected <u>2004-2005</u>	Increase (Decrease)
<i>lministrative</i> Principal	0.17	0.10	(0.07
Vice Principal	-	-	(0.07
Assistant Principal I	-	-	-
Assistant Principal II	0.17	0.10	(0.07
structional			
Teacher - Basic	5.00	5.00	-
Teacher - Class Size Reduction Teacher - ESE		-	
Teacher - ROTC	-	-	
Teacher - Vocational Staffing Specialist		-	-
Teacher - 12 Month	2.15	1.00	(1.15
Teacher - Hourly (7.5 hours X 196 days)	7.15	0.35 6.35	0.35
		<del> </del>	
structional Support Athletic Director	-	-	-
Band Director	•	-	-
Teacher on Special Assignment - 10 Mo. Teacher on Special Assignment - 12 Mo.	-	-	
Dean - 10 Month	-	-	-
Dean - 12 Month Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month	•	-	
Guidance Counselor - 12 Month Media Specialist	1.00	1.00	
Technology Specialist	-	<u>-</u>	
Occupational Specialist	1.00	1.00 2.00	1.00
on-Instructional Classroom Assistant - 9 Month - 7.5 Hours	6.00	6.00	
Custodial	-	-	-
Data System Technician II Day Care Coordinator	•	-	
Day Care Worker	-	-	•
ESE Classroom Assistant - 9 Month - 7.5 Hours ESE Interpreter	•		-
ESE Job Coach	- '	· -	-
ESOL Interpreter Health Assistant	-		-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours Nurse	•	•	
Para-Professional	•		-
Plant Operator School Bookkeeper	<u>-</u>	- 0.15	0.18
School Level Clerk	•	0.15	-
Secretary - 10 Month	-	-	(0.25
Secretary - 12 Month Secretary - Confidential	0.25 0.25	0.15	(0.25
Stadium Personnel	•	-	
Technology Support	6.50	6.30	(0.20
GENERAL OPERATING FUND - STAFF	14.82	14.75	(0.0
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
dministrative			
Program Director			
structional			
Teacher - Title I	-	-	-
Teacher - Basic Teacher - ESE	-		
Teacher - Hourly	-	-	•
Staffing Specialist			
on-instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month ESE Classroom Assistant - 9 Month	• -	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	÷	•
Nurse Secretary		:	_ :
· · · · · · · · · · · · · · · · · · ·	-		
OTHER SPECIAL REVENUE FUNDS - STAFF	-		
OTHER SPECIAL REVENUE FUNDS - STAFF  COMBINED STAFF	14.82	14.75	(0.0

Note:
For comparative purposes, positions funded from child care projects in fiscal year 2003-2004 have been added to original projected staffing information for fiscal year 2003-2004. Last years staffing comparison information did not include child care positions. For fiscal year 2004-2005 child care revenue was estimated in the Budget Manual and schools were allowed to purchase positions on their salary menu.