# NORTHWOOD ELEMENTARY COST CENTER - 0222 NORTH ZONE FISCAL YEAR 2005-2006

## ENROLLMENT

Program <u>Number</u>	Program Name	Un 2004-2005 Adjusted <u>Projected</u>	weighted FTE 2005-2006 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	269.00	345.00	76.00
102	Basic Education - Grades 4-8	144.52	129.00	(15.52)
103	Basic Education - Grades 9-12			(10.52)
111	ESE Support Level I, II & III in Grades K-3	74.00	73.00	(1.00)
112	ESE Support Level I, II & III in Grades 4-8	32.00	34.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	•	-	2.00
130	ESOL/Intensive English Grades K-3		_	<u> </u>
254	ESE Support Level IV			<u>-</u>
255	ESE Support Level V	-		<u> </u>
300	Vocational Education Grades 7-12	-	-	- -
		519.52	581.00	61.48
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		<u>v</u>	Veighted FTE	
Program Number	Program Name	2004-2005 Adjusted	2005-2006 Adjusted	Increase
Number	<u>Frogram Name</u>	<u>Projected</u>	<u>Projected</u>	(Decrease)
101	Basic Education - Grades K-3	269.54	349.14	79.60
102	Basic Education - Grades 4-8	144.52	129.00	(15.52)
103	Basic Education - Grades 9-12		-	(10.02)
111	ESE Support Level I, II & III in Grades K-3	74.15	73.88	(0.27)
112	ESE Support Level I, II & III in Grades 4-8	32.00	34.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	_	•	-
130	ESOL/Intensive English Grades K-3		•	
254	ESE Support Level IV	•	' <u>-</u>	· -
255	ESE Support Level V			_
300	Vocational Education Grades 7-12	· -	. <del>-</del>	-
		520.21	586.02	65.81

Meyneline H.Cain

4//4/65 Date

### NORTHWOOD ELEMENTARY **COST CENTER - 0222 NORTH ZONE FISCAL YEAR 2005-2006**

### REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND	FY 2004-2005 Estimated Revenues	FY 2005-2006 Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	<b>\$</b> 165,715	\$ 169,650	\$ 3,935
Federal Impact Aid	37,911	48,147	10,236
FEFP Funds - 91%	1,653,5141	1,906,824	253,310
Subtotal - School Allocation	\$ 1,857,140	\$ 2,124,621	\$ 267,481
Other Other December Allered			
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ 310,1421	\$ 404,181	\$ 94,039
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	The State of		
Class Size Reduction Equalization Allocation - (Project 5126)	80,4803	19,000	(61,480)
Educational Technology - (Project 3150) ESE Guarantee - Gifted - (Project 3001)	8,8321	9,877	1,045
Florida Teachers Lead - (Project 3080)	7,200	7,200	
Governor's Reading Instruction - Literacy Coaches - (Project 6123)	3,4654	3,675	210
Instructional Materials - Media - (Project 3106)		58,646	58,646
Instructional Materials - Science - (Project 3109)	2.721	3,352	631
Instructional Materials - Textbooks - (Project 3105)	743	957	214
Lottery - Discretionary - (Project 3101)	16,832	43,547	5,693
Lottery - School Advisory Council - (Project 6002)	5,200	23,531 5,810	6,699
Lottery - School Recognition - (Project 6160)		3,810	610
Pre-K Early Intervention - (Project 6100)	-	<del></del>	<del></del>
School Enhancement Training - (Project 3112)	3,273		(3,273)
Supplemental Academic Instruction - (Project 3161)	####### ##137,600#	156,000	18,400
Workforce Development - 90% - (Project 5110)	Commission (Commission Commission)	- 100,000	10,400
Subtotal - Other State Revenue Allocation	\$ 1.5 Property (1974)	\$ 735,776	\$ 121,434
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)		•	_
Reserve Officer Training Corp (ROTC) - (Project 2045)	4.5.4.5.4.4.4.4.4.4.4.4.4.4.4.4.4.4.4.4	\$	<u>\$</u> -
School Maintenance - (Project 2909)	24,010	24,010	<del></del>
Stadium Facilities - (Project 2099)			<del></del>
Vocational Equipment - (Project 2039)	FIRST CARREST CONTRACTOR		
Subtotal - Local Revenue Allocation	\$ 24,010	\$ 24,010	\$ -
	100		
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:		•	
ESE Guarantee - Adaptive P.E (Project 2017)	\$ 1,701	\$ 3,293	\$ 1,592
ESE Guarantee - Hearing Impaired - (Project 2008)	25 x 222250 W + 1,7019	1,700	(1)
ESE Guarantee - Homebound - (Project 2023)	3,203	2,868	(335)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019) ESE Guarantee - Orthopedically Impaired - (Project 2009)	10,4091	9,348	(1,061)
ESE Guarantee - Visually Impaired - (Project 2004)	1,401		(1,401)
FEFP - School Psychologists - (Project 2027)	3,603	4,037	434
SAI - Attendance Officer - (Project 3162)	15,600 5,899 i	16,400	800
Safe Schools - School Resource Officers - (Project 3107)	0,059	6,707	808
Subtotal - Student Services Allocation	\$ 43.5173	\$ 44,353	\$ 836
	-	Ψ 44,333	\$ 836
Fee Based -Child Care - (Project Various)	\$ 91,500	\$ 97,000	\$ 5.500
Revenue to Offset Decentralized FTE Reserve (Project 3004)	27,914		
1 10jest 6004)	27,3148	31,059	3,145
Total General Operating Fund	\$ 2,658,423	\$ 3,056,819	\$ 398,396
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)			
Title II - Part A - Literacy Coaches - (Project 6405)	\$ 200,356	\$ 248,856	\$ 48,500
IDEA - School Allocation - (Project 6475)			
IDEA - Staffing Specialist - (Project 6475)	51,290	64,431	13,141
	12,378	12,491	113
Total Other Special Revenue Funds	e 004,004	¢ 105.770	<b>6</b> 04 75
Total Other Special Revenue Funds	\$ 264,024	\$ 325,778	\$ 61,754
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,922,447	\$ 3,382,597	¢ 460.450
The state of the s	* £,022,111	\$ 3,382,597	\$ 460,150

- SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES
  Increase/(Decrease) of 61.48 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.
- Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.

June 14, 2005

### NORTHWOOD ELEMENTARY **COST CENTER - 0222 NORTH ZONE FISCAL YEAR 2005-2006**

### **APPROPRIATIONS** Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	Object Group Name		FY 2004-2005 Appropriation	FY 2005-2006 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	92,783 2,061,973 340,140 2,494,896	\$ 95,106 2,505,335 430,318 3,030,759	\$ 2,323 443,362 90,178 535,863
300	Purchased Services		58,340	50,360	(7,980)
400	Energy Services		72,000	68,748	(3,252)
500	Materials & Supplies		108,369	119,815	11,446
600	Capital Outlay		5,221	14,229	9,008
700	Other Expenses		42,889	23,274	(19,615)
900	Transfers/Reserves - See Note (2)		140,732	 75,412	(65,320)
	Total Combined Appropriations	<u>\$</u>	2,922,447	\$ 3,382,597	\$ 460,150

07	HER INFORM	ATION 18 48	1.5		
		bie Balance l 30, 2004	 le Balance 30, 2005	Increas	se/(Decrease)
General Operating Fund - School Discretionary Budget	\$	83,129	\$ 310,637	\$	227,508
School Internal Funds - Vending & General Fund Only	\$	33,676	\$ 39,943	\$	6,268

Notes:

(1) Fiscal Year 2004-2005 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2004.

(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.

June 14, 2005

### NORTHWOOD ELEMENTARY COST CENTER - 0222 NORTH ZONE FISCAL YEAR 2005-2006 COMPARED TO FISCAL YEAR 2004-2005

	7:00	Projected 2005-2006  1.00	Increase (Decrease)
Principal Vice Principal Assistant Principal II Assistant Principal II Assistant Superintendent Director  structional Teacher - Basic Teacher - Class Size Reduction Teacher - ESE Teacher - Class Size Reduction Teacher - ROTC Teacher - Vocational Staffing Specialist Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days)  structional Support Athletic Director Band Director Band Director Teacher on Special Assignment - 10 Mo. Teacher on Special Assignment - 12 Mo. Guidance Counselor - 10 Month Guidance Counselor - 10 Month Guidance Counselor - 10 Month Guidance Counselor - 12 Month Literacy Coach Media Specialist Specialist  specialist  m-Instructional Classroom Assistant - 9 Month - 7.5 Hours Custodial Data System Technician II Day Care Coordinator Day Care Worker ESE Classroom Assistant - 9 Month - 7.5 Hours ESE Interpreter ESE Job Coach ESCU. Interpreter First Start Parent Educator Health Assistant Library Assistant Lurnchroom Monitor - 9 Month - 2.5 Hours Nurse Safety Monitor School Level Clerk Secretary - 10 Month Secretary - 12 Month Secretary - 12 Month Secretary - 2 Month Secretary - Confidential Stadium Personnel Student Services Worker	22.50 7.00 3.43 - - 0.61 33.54 - 1.00 - 1.00 - 2.00	1.00  27.00 9.00 3.42	4.50 2.00 (0.01) 
Assistant Principal II Assistant Principal III Assistant Superintendent Director  structional Teacher - Basic Teacher - Class Size Reduction Teacher - ESE Teacher - Vocational Staffing Specialist Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days)  structional Support Athletic Director Band Director Teacher on Special Assignment - 10 Mo. Teacher on Special Assignment - 12 Mo. Guidance Counselor - 10 Month Guidance Counselor - 10 Month Guidance Counselor - 10 Month Literacy Coach Media Specialist Specialist Specialist  sm-Instructional Classroom Assistant - 9 Month - 7.5 Hours 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 First Start Parent Educator Health Assistant Library Assistant Lunchroom Monitor - 9 Month - 2.5 Hours Nurse Safety Monitor School Bookkeeper School Level Clerk Secretary - 12 Month Secretary - 10 Month	22.50 7.00 3.43 - - 0.61 33.54 - 1.00 - 1.00 - 2.00	1.00  27.00 9.00 3.42	4.50 2.00 (0.01) 
Assistant Principal II Assistant Superintendent Director  structional Teacher - Basic Teacher - Class Size Reduction Teacher - ROTC Teacher - Wocational Staffing Specialist Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days)  structional Support Athletic Director Teacher on Special Assignment - 10 Mo. Teacher on Special Assignment - 12 Mo. Guidance Counselor - 10 Month Guidance Counselor - 12 Month Literacy Coach Media Specialist Specialist  specialist  specialist  specialist  con-Instructional Classroom Assistant - 9 Month - 7.5 Hours 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 First Start Parent Educator Health Assistant Library Assistant Library Assistant Library Assistant Library Assistant Library Assistant Library Assistant Lunchroom Monitor - 9 Month - 2.5 Hours Nurse Safety Monitor School Bookkeeper School Level Clerk Secretary - 12 Month Secretary - 10 Month	1.00  22.50 7.00 3.43 0.61 33.54  - 1.00 - 1.00 - 2.00  3.00 2.10 - 0.50 0.16	27.00 9.00 3.42 - - - - 39.42 - 1.00 1.00 1.00 2.00 2.00 2.00 1.00 1.20	4.50 2.00 (0.01) 
Assistant Superintendent Director  structional Teacher - Basic Teacher - Class Size Reduction Teacher - SEE Teacher - NOTC Teacher - Vocational Staffing Specialist Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days)  structional Support Athletic Director Band Director Teacher on Special Assignment - 10 Mo. Teacher on Special Assignment - 12 Mo. Guidance Counselor - 10 Month Guidance Counselor - 10 Month Guidance Counselor - 12 Month Literacy Coach Media Specialist Specialist  sin-Instructional Classroom Assistant - 9 Month - 7.5 Hours Custodial Data System Technician II Day Care Coordinator Day Care Coordinator Day Care Worker ESE Classroom Assistant - 9 Month - 7.5 Hours ESE Interpreter ESE Job Coach ESOL Interpreter First Start Parent Educator Health Assistant Library Assistant Lunchroom Monitor - 9 Month - 2.5 Hours Nurse Safety Monitor School Bookkeeper School Level Clerk Secretary - 12 Month Secretary - Confidential Stadium Personnel Student Services Worker	1.00  22.50 7.00 3.43 0.61 33.54  - 1.00 - 1.00 - 2.00  3.00 2.10 - 0.50 0.16	27.00 9.00 3.42 - - - - 39.42 - 1.00 1.00 1.00 2.00 2.00 2.00 1.00 1.20	4.50 2.00 (0.01) 
Teacher - Basic Teacher - Class Size Reduction Teacher - Class Size Reduction Teacher - ROTC Teacher - NOTC Teacher - Vocational Staffing Specialist Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days)  structional Support Athletic Director Band Director Band Director Teacher on Special Assignment - 10 Mo. Teacher on Special Assignment - 12 Mo. Guidance Counselor - 10 Month Guidance Counselor - 12 Month Literacy Coach Media Specialist Specialist  sin-Instructional Classroom Assistant - 9 Month - 7.5 Hours Custodial Data System Technician II Day Care Coordinator Day Care Worker ESE Classroom Assistant - 9 Month - 7.5 Hours ESE Interpreter ESE OL Interpreter First Start Parent Educator Health Assistant Library Assistant Lunchroom Monitor - 9 Month - 2.5 Hours Nurse Safety Monitor School Bookkeeper School Level Clerk Secretary - 10 Month Secretary - 12 Month Secretary - 12 Month Secretary - 12 Month Secretary - 12 Month Secretary - Confidential Stadium Personnel Student Services Worker	1.00  22.50 7.00 3.43 0.61 33.54  - 1.00 - 1.00 - 2.00  3.00 2.10 - 0.50 0.16	27.00 9.00 3.42 - - - - 39.42 - 1.00 1.00 1.00 2.00 2.00 2.00 1.00 1.20	4.50 2.00 (0.01) - - - (0.61) 5.88
Teacher - Basic Teacher - Class Size Reduction Teacher - ESE Teacher - ROTC Teacher - Vocational Staffing Specialist Teacher - 12 Month Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days)  structional Support Athletic Director Band Director Band Director Band Director Teacher on Special Assignment - 10 Mo. Teacher on Special Assignment - 12 Mo. Guidance Counselor - 10 Month Guidance Counselor - 10 Month Literacy Coach Media Specialist Specialist  minimizational Classroom Assistant - 9 Month - 7.5 Hours Custodial Data System Technician II Day Care Coordinator Day Care Worker ESE Classroom Assistant - 9 Month - 7.5 Hours ESE Interpreter ESE Classroom Assistant - 9 Month - 7.5 Hours ESE Interpreter First Start Parent Educator Health Assistant Library Assistant Lunchroom Monitor - 9 Month - 2.5 Hours Nurse Safety Monitor School Bookkeeper School Level Clerk Secretary - 12 Month Secretary - 12 Month Secretary - 12 Month Secretary - 12 Month Secretary - Confidential Stadium Personnel Student Services Worker	22.50 7.00 3.43 0.61 33.54  - 1.00 - 1.00 - 2.00  3.00 2.10 - 0.50 0.16	27.00 9.00 3.42 - - - - 39.42 - 1.00 1.00 1.00 2.00 2.00 2.00 1.00 1.20	2.00 (0.01) - - - (0.61) 5.88 - - - - 1.00 - - 1.00 (1.00) (0.10) - 0.50
Teacher - Basic Teacher - Class Size Reduction Teacher - ESE Teacher - ROTC Teacher - Vocational Staffing Specialist Teacher - 12 Month Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days)  structional Support Athletic Director Band Director Band Director Band Director Teacher on Special Assignment - 10 Mo. Teacher on Special Assignment - 12 Mo. Guidance Counselor - 10 Month Guidance Counselor - 10 Month Literacy Coach Media Specialist Specialist  minimizational Classroom Assistant - 9 Month - 7.5 Hours Custodial Data System Technician II Day Care Coordinator Day Care Worker ESE Classroom Assistant - 9 Month - 7.5 Hours ESE Interpreter ESE Classroom Assistant - 9 Month - 7.5 Hours ESE Interpreter First Start Parent Educator Health Assistant Library Assistant Lunchroom Monitor - 9 Month - 2.5 Hours Nurse Safety Monitor School Bookkeeper School Level Clerk Secretary - 12 Month Secretary - 12 Month Secretary - 12 Month Secretary - 12 Month Secretary - Confidential Stadium Personnel Student Services Worker	7.00 3.43 0.61 33.54 1.00 - 1.00 - 2.00 - 3.00 2.10 - 0.50 0.16	9.00 3.42	2.00 (0.01) - - - (0.61) 5.88 - - - - 1.00 - - 1.00 (1.00) (0.10) - 0.50
Teacher - ESE Teacher - ROTC Teacher - Vocational Staffing Specialist Teacher - 12 Month Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days)  structional Support Athletic Director Band Director Teacher on Special Assignment - 10 Mo. Teacher on Special Assignment - 12 Mo. Guidance Counselor - 10 Month Guidance Counselor - 12 Month Literacy Coach Media Specialist Specialist  sin-Instructional Classroom Assistant - 9 Month - 7.5 Hours 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 First Start Parent Educator Health Assistant Lunchroom Monitor - 9 Month - 2.5 Hours Nurse Safety Monitor School Bookkeeper School Level Clerk Secretary - 12 Month Secretary - 12 Month Secretary - 12 Month Secretary - 12 Month Secretary - Confidential Stadium Personnel Student Services Worker	3.43 - - 0.61 33.54 - - 1.00 - 1.00 - 2.00 3.00 2.10 - 0.50 0.16	3.42 	(0.01)
Teacher - ROTC Teacher - Vocational Staffing Specialist Teacher - 12 Month Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days)  structional Support Athletic Director Band Director Teacher on Special Assignment - 10 Mo. Teacher on Special Assignment - 12 Mo. Guidance Counselor - 10 Month Guidance Counselor - 10 Month Guidance Counselor - 10 Month Guidance Specialist Specialist Specialist  n-instructional Classroom Assistant - 9 Month - 7.5 Hours 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 First Start Parent Educator Health Assistant Lunchroom Monitor - 9 Month - 2.5 Hours Nurse Safety Monitor School Bookkeeper School Level Clerk Secretary - 10 Month Secretary - 12 Month Secretary - 12 Month Secretary - 12 Month Secretary - 10 Month		39.42 	(0.61) 5.88
Staffing Specialist Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days)  Structional Support Athletic Director Band Director Teacher on Special Assignment - 10 Mo. Teacher on Special Assignment - 12 Mo. Guidance Counselor - 10 Month Guidance Counselor - 12 Month Literacy Coach Media Specialist Specialist  Individual Specialist Specialist  Individual Classroom Assistant - 9 Month - 7.5 Hours 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 First Start Parent Educator Health Assistant Lubrary Assistant Lunchroom Monitor - 9 Month - 2.5 Hours Nurse Safety Monitor School Bookkeeper School Level Clerk Secretary - 12 Month Secretary - 12 Month Secretary - 12 Month Secretary - 12 Month Secretary - Confidential Stadium Personnel Student Services Worker	33.54  1.00 1.00 - 2.00  3.00 2.10 - 0.50 0.16	1.00 1.00 1.00 1.00 2.00 2.00 2.00	5.88 - - - - 1.00 - 1.00 (1.00) (0.10) - 0.50
Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days)  structional Support Athletic Director Band Director Teacher on Special Assignment - 10 Mo. Teacher on Special Assignment - 12 Mo. Guidance Counselor - 10 Month Guidance Counselor - 12 Month Literacy Coach Media Specialist Specialist  Specialist  In-Instructional Classroom Assistant - 9 Month - 7.5 Hours 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 First Start Parent Educator Health Assistant Lunchroom Monitor - 9 Month - 2.5 Hours Nurse Safety Monitor School Bookkeeper School Level Clerk Secretary - 10 Month Secretary - 12 Month Secretary - Confidential Stadium Personnel Student Services Worker	33.54  1.00 1.00 - 2.00  3.00 2.10 - 0.50 0.16	1.00 1.00 1.00 1.00 2.00 2.00 2.00	5.88 - - - - 1.00 - 1.00 (1.00) (0.10) - 0.50
Structional Support Athletic Director Band Director Teacher on Special Assignment - 10 Mo. Teacher on Special Assignment - 12 Mo. Guidance Counselor - 10 Month Guidance Counselor - 12 Month Literacy Coach Media Specialist Specialist  n-Instructional Classroom Assistant - 9 Month - 7.5 Hours 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 First Start Parent Educator Health Assistant Lubrary Assistant Lunchroom Monitor - 9 Month - 2.5 Hours Nurse Safety Monitor School Bookkeeper School Level Clerk Secretary - 12 Month Secretary - 12 Month Secretary - 12 Month Secretary - 12 Month Secretary - Confidential Stadium Personnel Student Services Worker	33.54  1.00 1.00 - 2.00  3.00 2.10 - 0.50 0.16	1.00 1.00 1.00 1.00 2.00 2.00 2.00	5.88 - - - - 1.00 (1.00) (0.10) - 0.50
Athletic Director Band Director Teacher on Special Assignment - 10 Mo. Teacher on Special Assignment - 12 Mo. Guidance Counselor - 10 Month Guidance Counselor - 12 Month Literacy Coach Media Specialist Specialist  In-Instructional Classroom Assistant - 9 Month - 7.5 Hours Custodial Data System Technician II Day Care Coordinator Day Care Worker ESE Classroom Assistant - 9 Month - 7.5 Hours ESE Interpreter ESE OL Interpreter ESE Job Coach ESOL Interpreter First Start Parent Educator Health Assistant Lunchroom Monitor - 9 Month - 2.5 Hours Nurse Safety Monitor School Bookkeeper School Level Clerk Secretary - 12 Month Secretary - 12 Month Secretary - 12 Month Secretary - 12 Month Secretary - Confidential Stadium Personnel Student Services Worker	1.00 - - 1.00 - 2.00 3.00 2.10 - 0.50 0.16	1.00 1.00 1.00 1.00 2.00 2.00 2.00	1.00 - - 1.00 (1.00) (0.10) - 0.50
Athletic Director Band Director Band Director Teacher on Special Assignment - 10 Mo. Teacher on Special Assignment - 12 Mo. Guidance Counselor - 10 Month Guidance Counselor - 12 Month Literacy Coach Media Specialist Specialist  In-Instructional Classroom Assistant - 9 Month - 7.5 Hours Custodial Data System Technician II Day Care Coordinator Day Care Coordinator Day Care Worker ESE Classroom Assistant - 9 Month - 7.5 Hours ESE Interpreter ESE Job Coach ESOL Interpreter First Start Parent Educator Health Assistant Lunchroom Monitor - 9 Month - 2.5 Hours Nurse Safety Monitor School Bookkeeper School Level Clerk Secretary - 12 Month Secretary - 12 Month Secretary - 12 Month Secretary - 12 Month Secretary - 10 Month	3.00 2.10 	1.00 1.00 - 3.00 2.00 2.00 - 1.00 1.20	1.00 (1.00) (0.10)  0.50 1.04
Teacher on Special Assignment - 10 Mo. Teacher on Special Assignment - 12 Mo. Guidance Counselor - 10 Month Guidance Counselor - 12 Month Literacy Coach Media Specialist Specialist  In-Instructional Classroom Assistant - 9 Month - 7.5 Hours Custodial Data System Technician II Day Care Coordinator Day Care Coordinator Day Care Worker ESE Classroom Assistant - 9 Month - 7.5 Hours ESE Interpreter ESE Job Coach ESOL Interpreter First Start Parent Educator Health Assistant Library Assistant Library Assistant Library Assistant Library Assistant Secretary - 10 Month Secretary - 10 Month Secretary - 12 Month Secretary - 10 Month	3.00 2.10 	1.00 1.00 - 3.00 2.00 2.00 - 1.00 1.20	1.00 (1.00) (0.10)  0.50 1.04
Teacher on Special Assignment - 12 Mo. Guidance Counselor - 10 Month Guidance Counselor - 12 Month Literacy Coach Media Specialist Specialist  ministructional Classroom Assistant - 9 Month - 7.5 Hours Custodial Data System Technician II Day Care Coordinator Day Care Worker ESE Classroom Assistant - 9 Month - 7.5 Hours ESE Interpreter ESE Clossroom Assistant - 9 Month - 7.5 Hours ESE Interpreter ESE Job Coach ESOL Interpreter First Start Parent Educator Health Assistant Library Assistant Lunchroom Monitor - 9 Month - 2.5 Hours Nurse Safety Monitor School Bookkeeper School Level Clerk Secretary - 10 Month Secretary - 12 Month Secretary - 12 Month Secretary - Confidential Stadium Personnel Student Services Worker	3.00 2.10 	1.00 1.00 - 3.00 2.00 2.00 - 1.00 1.20	1.00 (1.00) (0.10)  0.50 1.04
Guidance Counselor - 10 Month Guidance Counselor - 12 Month Literacy Coach Media Specialist Specialist  n-Instructional Classroom Assistant - 9 Month - 7.5 Hours 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 First Start Parent Educator Health Assistant Lunchroom Monitor - 9 Month - 2.5 Hours Nurse Safety Monitor School Bookkeeper School Level Clerk Secretary - 12 Month Secretary - 10 Month	3.00 2.10 	1.00 1.00 - 3.00 2.00 2.00 - 1.00 1.20	1.00 (1.00) (0.10)  0.50 1.04
Literacy Coach Media Specialist Specialist  n-Instructional Classroom Assistant - 9 Month - 7.5 Hours Custodial Data System Technician II Day Care Coordinator Day Care Worker ESE Classroom Assistant - 9 Month - 7.5 Hours ESE Classroom Assistant - 9 Month - 7.5 Hours ESE Interpreter ESE Job Coach ESOL Interpreter First Start Parent Educator Health Assistant Library Assistant Library Assistant Library Assistant Lunchroom Monitor - 9 Month - 2.5 Hours Nurse Safety Monitor School Bookkeeper School Level Clerk Secretary - 10 Month Secretary - 12 Month Secretary - 12 Month Secretary - Confidential Stadium Personnel Student Services Worker	2.00 3.00 2.10 - 0.50 0.16	2.00 2.00 2.00 1.00 1.20	1.00 (1.00) (0.10)  0.50 1.04
Media Specialist Specialist  m-Instructional Classroom Assistant - 9 Month - 7.5 Hours Custodial Data System Technician II Day Care Coordinator Day Care Worker ESE Classroom Assistant - 9 Month - 7.5 Hours ESE Interpreter ESE Ob Coach ESOL Interpreter First Start Parent Educator Health Assistant Library Assistant Lunchroom Monitor - 9 Month - 2.5 Hours Nurse Safety Monitor School Bookkeeper School Level Clerk Secretary - 12 Month Secretary - 12 Month Secretary - 12 Month Secretary - Confidential Stadium Personnel Student Services Worker	2.00 3.00 2.10 - 0.50 0.16	2.00 2.00 2.00 1.00 1.20	1.00 (1.00) (0.10)  0.50 1.04
n-Instructional Classroom Assistant - 9 Month - 7.5 Hours Custodial Data System Technician II Day Care Coordinator Day Care Worker ESE Classroom Assistant - 9 Month - 7.5 Hours ESE Classroom Assistant - 9 Month - 7.5 Hours ESE Interpreter ESE Job Coach ESOL Interpreter First Start Parent Educator Health Assistant Library Assistant Library Assistant Library Assistant Library Assistant Library Assistant Cunchroom Monitor - 9 Month - 2.5 Hours Nurse Safety Monitor School Bookkeeper School Level Clerk Secretary - 10 Month Secretary - 12 Month Secretary - 12 Month Secretary - 12 Month Secretary - Confidential Stadium Personnel Student Services Worker	3.00 2.10 - 0.50 0.16	2.00 2.00 - 1.00 1.20	(1.00) (0.10)  0.50 1.04
Classroom Assistant - 9 Month - 7.5 Hours 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 First Start Parent Educator Health Assistant Library Assistant Library Assistant Lunchroom Monitor - 9 Month - 2.5 Hours Nurse Safety Monitor School Bookkeeper School Level Clerk Secretary - 10 Month Secretary - 12 Month Secretary - 12 Month Secretary - Confidential Stadium Personnel Student Services Worker	3.00 2.10 - 0.50 0.16	2.00 2.00 - 1.00 1.20	(1.00) (0.10)  0.50 1.04
Classroom Assistant - 9 Month - 7.5 Hours 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 First Start Parent Educator Health Assistant Library Assistant Library Assistant Lunchroom Monitor - 9 Month - 2.5 Hours Nurse Safety Monitor School Bookkeeper School Level Clerk Secretary - 10 Month Secretary - 12 Month Secretary - 12 Month Secretary - Confidential Stadium Personnel Student Services Worker	2.10 - 0.50 0.16	2.00 - 1.00 1.20	(0.10)  0.50 1.04
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 First Start Parent Educator Health Assistant Library Assistant Lunchroom Monitor - 9 Month - 2.5 Hours Nurse Safety Monitor School Bookkeeper School Level Clerk Secretary - 10 Month Secretary - 12 Month	0.50 0.16	1.00 1.20	 0.50 1.04
Day Care Worker ESE Classroom Assistant - 9 Month - 7.5 Hours ESE Interpreter ESE Job Coach ESOL Interpreter First Start Parent Educator Health Assistant Library Assistant Library Assistant Lunchroom Monitor - 9 Month - 2.5 Hours Nurse Safety Monitor School Bookkeeper School Level Clerk Secretary - 10 Month Secretary - 10 Month Secretary - 12 Month Secretary - Confidential Stadium Personnel Student Services Worker	0.16	1.20	0.50 1.04
ESE Classroom Assistant - 9 Month - 7.5 Hours ESE Interpreter ESE Job Coach ESOL Interpreter First Start Parent Educator Health Assistant Library Assistant Lunchroom Monitor - 9 Month - 2.5 Hours Nurse Safety Monitor School Bookkeeper School Level Clerk Secretary - 10 Month Secretary - 12 Month Secretary - 12 Month Secretary - Confidential Stadium Personnel Student Services Worker			
ESE Interpreter ESE Job Coach ESE Job Coach ESCJ Linterpreter First Start Parent Educator Health Assistant Library Assistant Lunchroom Monitor - 9 Month - 2.5 Hours Nurse Safety Monitor School Bookkeeper School Level Clerk Secretary - 10 Month Secretary - 12 Month Secretary - 18 Mo	•	•	-
ESOL Interpreter First Start Parent Educator Health Assistant Library Assistant Lunchroom Monitor - 9 Month - 2.5 Hours Nurse Safety Monitor School Bookkeeper School Level Clerk Secretary - 10 Month Secretary - 12 Month Secretary - Confidential Stadium Personnel Student Services Worker	* * * * * * * * * * * * * * * * * * *	• •	:
First Start Parent Educator Health Assistant Library Assistant Lunchroom Monitor - 9 Month - 2.5 Hours Nurse Safety Monitor School Bookkeeper School Level Clerk Secretary - 10 Month Secretary - 12 Month Secretary - 12 Month Secretary - Confidential Stadium Personnel Student Services Worker  GENERAL OPERATING FUND - STAFF		•	
Library Assistant Lunchroom Monitor - 9 Month - 2.5 Hours Nurse Safety Monitor School Bookkeeper School Level Clerk Secretary - 10 Month Secretary - 12 Month Secretary - Confidential Stadium Personnel Student Services Worker  GENERAL OPERATING FUND - STAFF	-		
Lunchroom Monitor - 9 Month - 2.5 Hours Nurse Safety Monitor School Bookkeeper School Level Clerk Secretary - 10 Month Secretary - 12 Month Secretary - Confidential Stadium Personnel Student Services Worker  GENERAL OPERATING FUND - STAFF	<u>.</u>	•	
Safety Monitor School Bookkeeper School Level Clerk Secretary - 10 Month Secretary - 12 Month Secretary - Confidential Stadium Personnel Student Services Worker  GENERAL OPERATING FUND - STAFF	2.00	2.00	•
School Bookkeeper School Level Clerk Secretary - 10 Month Secretary - 12 Month Secretary - Confidential Stadium Personnel Student Services Worker  GENERAL OPERATING FUND - STAFF		1.00	1.00
Secretary - 10 Month Secretary - 12 Month Secretary - Confidential Stadium Personnel Student Services Worker GENERAL OPERATING FUND - STAFF	1.00	1.00	-
Secretary - 12 Month Secretary - Confidential Stadium Personnel Student Services Worker GENERAL OPERATING FUND - STAFF		-	. •
tadium Personnel tudent Services Worker  GENERAL OPERATING FUND - STAFF	1.00 1.00	1.00 1.00	•
Student Services Worker GENERAL OPERATING FUND - STAFF	•	•	-
	• •	•	
	11.76	13.70	1.94
IER SPECIAL REVENUE - FEDERAL ENTITLEMENTS	48.30	57.12	8.82
THE COURT OF THE PERSON OF THE		*	
ructional			
Feacher - Title I Feacher - Basic	2.00	2.00	-
Feacher - ESE	0.50	0.50	
eacher - Hourly Suldance Counselor - 12 Month	•	0.61	0.61
iteracy Coach	-	-	-
Staffing Specialist	0.23	0.23	0.04
- Industrial	2.73	3.34	0.61
-Instructional Classroom Assistant - Title I - 9 Month	2.00	2.00	-
lassroom Assistant - Full Time - 9 Month	•	•	
SE Classroom Assistant - 9 Month SE Interpreter	1.00	1.50	0.50
SE Job Coach	•	- -	•
urse echnology Support - Title I		 -	-
	3.00	3.50	0.50
OTHER SPECIAL REVENUE FUNDS - STAFF	5.73	6.84	1.11
COMBINED STAFF		63.96	9.93
	54.03		00