OCEAN CITY ELEMENTARY COST CENTER - 0551 SOUTH ZONE FISCAL YEAR 2006-2007

ENROLLMENT

		<u>Un</u>	weighted FTE	<u>E</u>		
Program		2005-2006 Adjusted	2006-2007 Adjusted	increase		
<u>Number</u>	Program Name	<u>Projected</u>	<u>Projected</u>	(Decrease)		
101	Basic Education - Grades K-3	244.00	244.00	-		
102	Basic Education - Grades 4-8	91.00	96.00	5.00		
103	Basic Education - Grades 9-12	-	-	-		
111	ESE Support Level I, II & III in Grades K-3	66.00	69.00	3.00		
112	ESE Support Level I, II & III in Grades 4-8	55.00	51.00	(4.00)		
113	ESE Support Level I, II & III in Grades 9-12	-	•	-		
130	ESOL/Intensive English Grades K-3	12.00	12.00	-		
254	ESE Support Level IV	12.00	11.00	(1.00)		
255	ESE Support Level V	-	-	-		
300	Vocational Education Grades 7-12		-			
300		480.00	483.00	3.00		

		W	<u>/eighted FTE</u>	
Program <u>Number</u>	Program Name	2005-2006 Adjusted <u>Projected</u>	2006-2007 Adjusted <u>Projected</u>	Increase (Decrease)
101	Basic Education - Grades K-3	246.93	248.39	1.46
102	Basic Education - Grades 4-8	91.00	96.00	5.00
103	Basic Education - Grades 9-12	-	-	· -
111	ESE Support Level I, II & III in Grades K-3	66.79	70.24	3.45
112	ESE Support Level I, II & III in Grades 4-8	55.00	51.00	(4.00)
113	ESE Support Level I, II & III in Grades 9-12	=	_	-
130	ESOL/Intensive English Grades K-3	15.62	15.82	0.20
254	ESE Support Level IV	47.38	42.00	(5.38)
255	ESE Support Level V	•	-	-
300	Vocational Education Grades 7-12	•	-	
200		522.72	523.45	0.73

Principal Signature

Date

OCEAN CITY ELEMENTARY COST CENTER - 0551 **SOUTH ZONE FISCAL YEAR 2006-2007**

REVENUE PROJECTION

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

See 1702 See 223,900 See 35,700	GENERAL OPERATING FUND	FY-2005-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues		increase/ (Decrease)	
100,494 100,494 100,494 100,494 100,494 170,096 170,	School Allocations:			000 000	•	E2 700
FEPP Funds = 91% 1.786_200 58.548 1.786_200 58.548 26.525 26.			-\$		a	53,700
Commonstrate Comm	· · · · · · · · · · · · · · · · · · ·					85 345
Class Size Reduction - Sample Subtotal - School Allocation		100				
Subtotal - School Allocations Subtotal - School Allocation Subtotal - School Allocation Subtotal - School Allocations Subtotal - School Allocations Subtotal - School Allocation Subtotal - School Allocation - Instructional Materials (Project 3125) Subtotal - School Allocation - Instructional Materials (Project 3125) Subtotal - School Allocation - (Project 3126) Subtotal - School Allocation - (Project 3127) Subtotal - School Allocation -						-
Class Size Reduction - (Project 1725) \$ 226,945 \$ 338,961 \$ 114,416	CHOICE Adjustment Subtotal - School Allocation		\$	2,143,109	\$	165,570
Class Size Reduction - (Project 4128) Class Size Reduction - Instructional Materials (Project 3125) Class Size Reduction - Instructional Materials (Project 7125) Class Size Reduction - Instructional Materials (Project 7125) Class Size Reduction - Secondary Reading Initiative - (Project 5120) Class Size Reduction - Secondary Reading Initiative - (Project 5120) Class Size Reduction - Secondary Reading Initiative - (Project 5120) ESE Cuarantes - Cinear - (Project 3130) ESE Cuarantes - Cinear - (Project 3130) ESE Cuarantes - Cinear - (Project 3100) Instructional Materials - Reduce - (Project 3108) Subtolar - Other State Revenue Allocation Revenue to Offset Fixed Charges for Student Services: Illnerant ESE Student Services: Illnerant ESE Guarantes - Hearing Impaired - (Project 2045) Supplement - 98°, (Project 3107) Subtolar - Local Revenue Allocation Subtolar - State - Reduce - Reduce - Reduce - Reduce - Reduce - Reduce - Reduc						
Class Size Reduction - (Project 4128) Class Size Reduction - Instructional Materials (Project 3125) Class Size Reduction - Instructional Materials (Project 7125) Class Size Reduction - Instructional Materials (Project 7125) Class Size Reduction - Secondary Reading Initiative - (Project 5120) Class Size Reduction - Secondary Reading Initiative - (Project 5120) Class Size Reduction - Secondary Reading Initiative - (Project 5120) ESE Cuarantes - Cinear - (Project 3130) ESE Cuarantes - Cinear - (Project 3130) ESE Cuarantes - Cinear - (Project 3100) Instructional Materials - Reduce - (Project 3108) Subtolar - Other State Revenue Allocation Revenue to Offset Fixed Charges for Student Services: Illnerant ESE Student Services: Illnerant ESE Guarantes - Hearing Impaired - (Project 2045) Supplement - 98°, (Project 3107) Subtolar - Local Revenue Allocation Subtolar - State - Reduce - Reduce - Reduce - Reduce - Reduce - Reduce - Reduc	Other State Revenue Allocations:					
Class Size Reduction - Instructional Materials (Project 3125) Class Size Reduction - Instructional Pool (Project 7126) Class Size Reduction - Secondary Reading Initiative - (Project 5120) Class Size Reduction Allocation - (Project 5126) Class Size Reduction Equalization Allocation - (Project 5126) Educational Technology - (Project 3100) Educational Technology - (Project 3100) Educational Technology - (Project 3100) Florida Teachiers Lead - (Project 3101) Florida Teachiers Lead - (Project 3106) Florida Teachiers Lead - (Project 3101) Florida Teachiers Lead Teachiers Lead - (Project 3101) Florida Teachiers Lead Tea		\$ 224,545	\$	338,961	\$	114,416
Class Size Reduction - Instructional Pool (Project 7125) Class Size Reduction - Secondary Reading Initiative - (Project 5126) Class Size Reduction - Equalization Allocation - (Project 5126) Class Size Reduction Equalization Allocation - (Project 5126) ESE Quarantee - Giffed - (Project 3016) CSE Guarantee - (Project 3016) CSE Gua						
Class Size Reduction - Secondary Reading Initiative - (Project \$126) Class Size Reduction Equalization Allocation - (Project \$126) Educational Technology - (Project 3160) Florida Teachers Lead - (Project 3180) Instructional Materials - Media - (Project 3108) Instructional Materials - Media - (Project 3108) Instructional Materials - (Project 2008) Instructional	Class Size Reduction - Instructional Pool (Project 7125)			48,423		48,423
Class Size Reduction Equalization Allocation - (Project 5126) 170,000 117,000 13,000 156	Class Size Reduction - Secondary Reading Initiative - (Project 6120)			- 447.000		(0.000)
Section Sect	Class Size Reduction Equalization Allocation - (Project 5126)			117,000		
Additional Materials				1 800		
Profile restricts reserves Project 3198 3798 2,3965 (374)						
Instructional Materials - Secience - (Project 2199) Instructional Materials - Textbooker - (Project 2199) Instructional Materials - Textbooker - (Project 2195) Instructional Materials - Textbooker - (Project 2196) Instructional Materials - Textbooker - (Project 2190) Instructional Materials - Textbooker - (Project 2193) Instructional Materials - Textbooker - (Project 2180) Instructional Materials - Textbooker - (Project 2180) Instructional Materials - (Project 2181) Instructional Mater						
Station Revenue Allocations Subtotal - Coral Revenue Allocation Station						
15.440	Instructional Materials - Science - (Project 3105)					
Coltary - School Advisory Council - (Project 7002)						
Lottery - School Recognition - (Project 7180)	Lottery - School Advisory Council - (Project 7002)			4,830		50
Reading Instruction - Literacy Coaches - (Project 1213) 147,000 (600)	Lottery - School Recognition - (Project 7160)					
Supplemental Academic Instruction - (Project 3161) 117,000 (000)	Reading Instruction - Literacy Coaches - (Project 6123)	发展。这种是一种企业的企业		-		
Subtotal - Other State Revenue Allocation Subtotal - Other Special Revenue Allocation Subtotal - Other Special Revenue Allocation Subtotal - Other Special Revenue Funds Subtotal - State Revenue Funds Subtotal - State Revenue Funds Subtotal - Other Special Revenue Funds Subtotal - State Revenue Funds Subtotal - S	Supplemental Academic Instruction - (Project 3161)			147,000		
Cocal Revenue Allocations: Advanced Placement/International Baccalaureate - (Project 2154) S						
Cocal Revenue Allocations: Advanced Placement/International Baccalaureate - (Project 2154) S	Subtotal - Other State Revenue Allocation	\$ 573,872	\$	724,184	\$	150,312
Advanced Placement/International Baccalaureate - (Project 2154) Reserve Officer Training Corp (ROTC) - (Project 2045) Stadium Facilities - (Project 2099) Stadium Facilities - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: Itinerant ESE Student Services: ESE Guarantee - Adaptive P.E (Project 2017) ESE Guarantee - Hearing Impaired - (Project 2023) ESE Guarantee - Hearing Impaired - (Project 2023) ESE Guarantee - Homebound - (Project 2023) ESE Guarantee - Homebound - (Project 2023) ESE Guarantee - Visually Impaired - (Project 2019) ESE Guarantee - Visually Impaired - (Project 2027) ESE Guarantee - Visua						
Advanced Placement/International Backdatavate (*Project 2045) School Maintenance (*Project 2099) Vocational Equipment - (*Project 2017) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: Itinerant ESE Student Services: ESE Guarantee - Adaptive P.E (*Project 2017) ESE Guarantee - Harring Impaired - (*Project 2018) ESE Guarantee - Homebound - (*Project 2023) ESE Guarantee - Homebound - (*Project 2023) ESE Guarantee - Occupational/*Physical Therapist - (*Project 2019) ESE Guarantee - Visually Impaired - (*Project 2004) ESE Guarantee - Occupational/*Physical Therapist - (*Project 2019) ESE Guarantee - Occupational/*Physical Therapist - (*Project 2019) ESE Guarantee - Visually Impaired - (*Project 2004) ESE Guarantee - Visually Impaired			\$	-	S	
School Maintenance (Project 2099) Stadium Facilities (Project 2039) Vocational Equipment - (Project 2039) Revenue to Offset Fixed Charges for Student Services: Itinerant ESE Guarantee - Adaptive P.E (Project 2017) ESE Guarantee - Hearing Impaired - (Project 2008) ESE Guarantee - Hearing Impaired - (Project 2008) ESE Guarantee - Hornebound - (Project 2023) ESE Guarantee - Occupational/Physical Therapist - (Project 2019) ESE Guarantee - Visually Impaired - (Project 2004) ESE Guarantee - Visually Impaired - (Project 1004) ESE Guarantee - Visually Impai	Advanced Placement/International Baccalaureate - (Project 2104)		<u> </u>			-
Stadium Facilities - (Project 2039) Subtotal - Local Revenue Allocation Subtotal - Subt				24,470		-
Subtotal - Local Revenue Allocation Subtotal - Local Revenue Funds Subtotal - Local Revenue Funds Subtotal - Staffing Specialist - (Project 2039) Subtotal - Staffing Specialist - (Project 2019) Subtotal - Staffing Specialist - (Project 2019) Subtotal - Staffing Specialist - (Project 20204) Subtotal - Staffing Specialist - (Project 2027) Subtotal - Staffing Specialist - (Project 30107) Subtotal - Staffing Specialist - (Project 7405) Subtotal - Staffing Specialist - (Project 7475) Subtotal - Subtotal Revenue Funds Subtotal - Subtotal				-		-
Revenue to Offset Fixed Charges for Student Services:	Vocational Equipment - (Project 2039)			01.470	_	
Ritnerant ESE Student Services: \$ 4,224 \$ 4,372 \$ 148	Subtotal - Local Revenue Allocation	5 10 1 24,470 2 1 2 1 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	. \$	24,470		
Ritnerant ESE Student Services: \$ 4,224 \$ 4,372 \$ 148	Revenue to Offset Fixed Charges for Student Services:					
SEE Guarantee - Hadring Impaired - (Project 2008) 2,538 359			_	4.070		440
See Guarantee - Homebound - (Project 2023) 3,808 129			\$		<u> </u>	
ESE Guarantee - Homeboom - (Project 2019) ESE Guarantee - Occupational/Physical Therapist - (Project 2019) ESE Guarantee - Occupational/Physical Therapist - (Project 2004) ESE Guarantee - Visually Impaired - (Project 20204) FEFP - School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) 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 OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 7401) Title II - Part A - Literacy Coaches - (Project 7405) IDEA - School Allocation - (Project 7475) Total Other Special Revenue Funds \$ 507,576 \$ 511,748 \$ 4,172						
ESE Guarantee - Visually Impaired - (Project 2004) FEFP - School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) 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) OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 7401) Title II - Part A - Literacy Coaches - (Project 7405) IDEA - School Allocation - (Project 7475) Total Other Special Revenue Funds Total Other Special Revenue Funds \$ 507,576 \$ 511,748 \$ 4,172	ESE Guarantee - Homebound - (Project 2023)					
Se Gularantee - Vistagy inipatitee - Vistagy in Vistag						
Medicaid - Nurses Contract - (Project 1084) 16,644						(659)
SAI - Attendance Officer - (Project 3162) 5,401 (140)				16,644		16,644
Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Sabtotal -		5,541		5,401		(140)
Subtotal - Student Services Allocation Student Services Alloca						
Revenue to Offset Decentralized FTE Reserve (Project 3004) 27,704 28,266 562 Total General Operating Fund \$ 2,652,779 \$ 2,989,125 \$ 336,346 OTHER SPECIAL REVENUE FUNDS:	Subtotal - Student Services Allocation	\$ 49,194	\$	69,096	_\$	19,902
Revenue to Offset Decentralized FTE Reserve (Project 3004) 27,704 28,266 562 Total General Operating Fund \$ 2,652,779 \$ 2,989,125 \$ 336,346 OTHER SPECIAL REVENUE FUNDS:					_	
Total General Operating Fund \$ 2,652,779 \$ 2,989,125 \$ 336,346 OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 7401) Title III - Part A - Literacy Coaches - (Project 7405) IDEA - School Allocation - (Project 7475) IDEA - Staffing Specialist - (Project 7475) Total Other Special Revenue Funds \$ 507,576 \$ 511,748 \$ 4,172		E DESCRIPTION OF THE PARTY OF T	\$		<u>\$</u>	
Total General Operating Fund \$ 2,652,779 \$ 2,989,125 \$ 336,346 OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 7401) Title II - Part A - Literacy Coaches - (Project 7405) IDEA - School Allocation - (Project 7475) IDEA - Staffing Specialist - (Project 7475) Total Other Special Revenue Funds Total Other Special Revenue Funds \$ 2,652,779 \$ 2,989,125 \$ 336,346 \$ 338,256 \$ 32,152 \$ 338,256 \$ 32,152 \$ 338,256 \$ 32,152 \$ 306,104 \$ 338,256 \$ 32,152 \$ 306,104 \$ 338,256 \$ 32,152 \$ 30,989 \$ 1,705 \$ 511,748 \$ 4,172	Revenue to Offset Decentralized FTE Reserve (Project 3004)	27,704		28,266		562
OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 7401) Title II - Part A - Literacy Coaches - (Project 7405) IDEA - School Allocation - (Project 7475) IDEA - Staffing Specialist - (Project 7475) Total Other Special Revenue Funds Total Other Special Revenue Funds Total Other Special Revenue Funds		2,652,779	\$	2.989.125	\$	336.346
FEDERAL ENTITLEMENTS \$ 306,104 \$ 338,256 \$ 32,152 Title I - School Allocation - (Project 7401) \$ 58,646 \$ 61,735 \$ 3,089 Title II - Part A - Literacy Coaches - (Project 7405) \$ 58,646 \$ 61,735 \$ 3,089 DEA - School Allocation - (Project 7475) \$ 17,845 \$ 85,171 \$ (32,674 DEA - Staffing Specialist - (Project 7475) \$ 24,981 \$ 26,586 \$ 1,605 Total Other Special Revenue Funds \$ 507,576 \$ 511,748 \$ 4,172 Total Other Special Revenue Funds \$ 507,576 \$ 511,748 \$ 4,172 Total Other Special Revenue Funds \$ 507,576 \$ 511,748 \$ 4,172 Total Other Special Revenue Funds \$ 507,576 \$ 511,748 \$ 4,075 Total Other Special Revenue Funds \$ 507,576 \$ 511,748 \$ 4,075 Total Other Special Revenue Funds \$ 507,576 \$ 511,748 \$ 4,075 Total Other Special Revenue Funds \$ 507,576 \$ 511,748 \$ 4,075 Total Other Special Revenue Funds \$ 507,576 \$ 511,748 \$ 4,075 Total Other Special Revenue Funds \$ 507,576 \$ 511,748 \$ 4,075 Total Other Special Revenue Funds \$ 507,576 \$ 511,748 \$ 4,075 Total Other Special Revenue Funds \$ 507,576 \$ 511,748 \$ 6,075 Total Other Special Revenue Funds \$ 507,576 \$ 511,748 \$ 6,075 Total Other Special Revenue Funds \$ 507,576 \$ 511,748 \$ 6,075 Total Other Special Revenue Funds \$ 507,576 \$ 511,748 \$ 6,075 Total Other Special Revenue Funds \$ 507,576 \$ 511,748 \$ 6,075 Total Other Special Revenue Funds \$ 507,576 \$ 511,748 \$ 6,075 Total Other Special Revenue Funds \$ 507,576 \$ 511,748 \$ 6,075 Total Other Special Revenue Funds \$ 507,576 \$ 511,748 \$ 6,075 Total Other Special Revenue Funds \$ 507,576 \$ 511,748 \$ 6,075 Total Other Special Revenue Funds \$ 507,576 \$ 511,748 \$ 6,075 Total Other Special Revenue Funds \$ 507,576 \$ 511,748 \$ 6,075 Total Other Special Revenue Funds \$ 507,576 \$ 511,748 \$ 6,075 Total Other Special Revenue Funds \$ 507,576 \$ 511,748 \$ 6,075 \$	Total General Operating Fund	▼ 196	<u>. *</u>			
Title I - School Allocation - (Project 7401) \$ 306,104 \$ 338,256 \$ 32,152 Title II - Part A - Literacy Coaches - (Project 7405) 58,646 61,735 3,089 IDEA - School Allocation - (Project 7475) 417,845 85,171 (32,674 IDEA - Staffing Specialist - (Project 7475) 24,981 26,586 1,605 Total Other Special Revenue Funds \$ 507,576 \$ 511,748 \$ 4,172						
Title II - Part A - Literacy Coaches - (Project 7405) 58,646 61,735 3,089 IDEA - School Allocation - (Project 7475) 117,045 85,171 (32,674 IDEA - Staffing Specialist - (Project 7475) 24,981 26,586 1,605 Total Other Special Revenue Funds \$ 507,576 \$ 511,748 \$ 4,172			•	000.000	•	20 450
DEA - School Allocation - (Project 7475) 157,845 85,171 (32,674 126,586 1,605 1,	Title I - School Allocation - (Project 7401)		\$			
DEA - Staffing Specialist - (Project 7475) 24,981 26,586 1,605						
Total Other Special Revenue Funds \$ 507,576 \$ 511,748 \$ 4,172						
10tal Other Opecial Nevender and	IDEA - Staffing Specialist - (Project 7475)			20,000	-	.,550
TOTAL COMBINED ESTIMATED REVENUES \$ 3,160,355 \$ 3,500,873 \$ 340,518	Total Other Special Revenue Funds	\$ 507,576	_\$	511,748	_\$	4,172
	TOTAL COMBINED ESTIMATED REVENUES	\$ 3,160,355	\$	3,500,873	_\$_	340,518

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES
Increase/(Decrease) of 3.00 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.

4.22.00

OCEAN CITY ELEMENTARY COST CENTER - 0551 SOUTH ZONE FISCAL YEAR 2006-2007

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	Object Group Name	Y 2005-2006 opropriation	 2006-2007 propriation	Increas	se/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 95,106 2,296,706 496,131 2,887,943	\$ 100,397 2,538,580 480,672 3,119,649	\$	5,291 241,874 (15,459) 231,706
300	Purchased Services	40,408	71,705		31,297
400	Energy Services	73,503	78,075		4,572
500	Materials & Supplies	57,867	54,383		(3,484)
600	Capital Outlay	10,929	2,395	•	(8,534)
700	Other Expenses	12,807	13,298		491
900	Transfers/Reserves - See Note (2)	 76,898	 161,368		84,470
	Total Combined Appropriations	\$ 3,160,355	\$ 3,500,873	\$	340,518

	Available Balance <u>March 31, 2005</u>		Available Balance March 31, 2006		Increase/(Decrease)	
General Operating Fund - School Discretionary Budget	\$	87,796	\$	26,781	\$	(61,015)
School Internal Funds - Vending & General Fund Only	\$	10,563	\$	10,274	\$	(289)

REVISED JUNE 12, 2006

Principal Signature

Notes:
(1) Fiscal Year 2005-2006 Appropriation is the allocation reflected in the School Performance Plan & Budget Books

presented to the School Board in June, 2005.

(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.

OCEAN CITY ELEMENTARY COST CENTER - 0551 SOUTH ZONE

FISCAL YEAR 2006-2007 COMPARED TO FISCAL YEAR 2005-2006

	Original Projected <u>2005-2006</u>	Projected 2006-2007	Increase (<u>Decrease)</u>
inistrative			
rincipal	1.00	1.00	•
irector	•		•
ice Principal ssistant Principal I	•	-	=
ssistant Principal II and K-12	-	-	-
ssistant Principal - Other	•	-	•
ssistant Superintendent	•	-	-
dministrative - Other pecialist	•	-	
pecianoc	1.00	1.00	
uctional	. 04.00	21.00	_
eacher - Basic eacher - Class Size Reduction	21.00 5.00	8.00	3.00
eacher - Class Size Reduction	5.00	6.00	1.00
eacher - ROTC	-	-	-
eacher - Vocational	•	-	•
taffing Specialist	-	-	-
eacher - 12 Month (Basic and Vocational) eacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	0.13	0.05	(0.08)
	31.13	35.05	3.92
ructional Support Athletic Director	•	<u>-</u>	· -
and Director		1.00	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month Literacy Coach	•	•	-
ledia Specialist	1.00	1.00	•
Other Support - Instructional	2.00	2.00	
lander of land			
- <i>Instructional</i> Child Development Associate	-	<u>.</u>	-
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	6.00	5.74 2.49	(0.26) (0.15)
Custodial	2.64	2.45	(0.13)
Day Care Coordinator Day Care Worker		-	-
SE Classroom Assistant - 9 Month - 7.5 Hours	5.00	3.00	(2.00)
SE Interpreter	-	-	•
SE Job Coach	•	-	-
ESOL Interpreter First Start Parent Educator	•	-	•
Library Assistant	•	-	•
unchroom Monitor - 9 Month - 2.5 Hours	2.00	-	(2.00)
School Bookkeeper	1.00	1.00	
School Level Clerk Secretary - 10 Month	1.00	1.00	-
Secretary - 12 Month	1.00	1.00	•
Stadium Personnel		•	•
Other Support - Non-Instructional	18.64	14.23	(4.41)
CENEDAL OPERATING FUND STA		52.28	(0.49)
GENERAL OPERATING FUND - STA	AFF	OZ.ES	
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
tructional Teacher - Title I	4.00	4.00	• •
Teacher - Basic	-	- 1.00	(1.00)
Teacher - ESE	2.00	1.00	(1.00)
Teacher - 12 Month Teacher - Hourly (Basic and Title I)	•	-	-
Guidance Counselor - 12 Month	-		-
Literacy Coach	1.00	1.00	-
Staffing Specialist	0.45_ 7.45_	0.45 6.45	(1.00)
n-instructional			
Classroom Assistant - Title I - 9 Month	1.00	2.26	1.26
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	•	1.00	1.00
ESE Classroom Assistant - 9 Month ESE Interpreter	•	1.00	-
ESE Job Coach			
	1.00	3.26_	2.26
OTHER SPECIAL REVENUE FUNDS - ST	AFF 8.45	9.71	1.26
COMBINED ST.	AFF	61.99	0.77
REVISED JUNE 12, 2006	1/1/1/	1,41	6.226

401