MILTON GIRLS JUVENILE RESIDENTIAL FACILITY COST CENTER - 9817 FISCAL YEAR 2010-2011

ENROLLMENT

		<u>Ur</u>	weighted FTE	
		2009-2010	2010-2011	
Program		Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	Final Conference	House/Senate	(Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	15.27	16.34	1.07
103	Basic Education - Grades 9-12	21.82	24.97	3.15
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	4.53	6.67	2.14
113	ESE Support Level I, II & III in Grades 9-12	20.39	21.34	0.95
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	0.50	0.77	0.27
255	ESE Support Level V	· -		-
300	Vocational Education Grades 7-12	2.72	3.28	0.56
		65.23	73.37	8.14

		<u>v</u>	<u>Veighted FTE</u>	
		2009-2010	2010-2011	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	Final Conference	House/Senate	(Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	15.27	16.34	1.07
103	Basic Education - Grades 9-12	22.54	25.74	3.20
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	4.53	6.67	2.14
113	ESE Support Level I, II & III in Grades 9-12	21.06	22.00	0.94
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	1.76	2.71	0.95
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	2.86	3.39	0.53
		68.02	76.85	8.83

Principal Signature

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MILTON GIRLS JUVENILE RESIDENTIAL FACILITY **COST CENTER - 9817** FISCAL YEAR 2010-2011

REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions are based on the Final Conference Report.

Section Sect	GENERAL OPERATING FUND School Allocations:	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
Federal Impact Aug		\$ 101.150	¢ 50.750	¢ (41.200)
Subtotal - Seriou Allocations 11,000 13,201 10,000 10,00		- 101,100	ψ 33,732	Ψ (41,090)
Subtotal - School Allocations Students - School Allocation Students - School Allocations School Allocations Students - School Allocations School Allocation		217,656	248,978	31,322
Commonstrate Comm				1,596
Class Size Reduction (CBS) - (Project 129)	Subtotal - School Allocation	330,411	321,931	(8,480)
Class Size Reduction (CBS) - (Project 129)	Other State Revenue Allocations:			
CSR - Equalization Absorbion - (Project 9120) G4,351 B4,227 (1)		_	_	
CBR - Equalization Allocation - (Project 5128) 04.237 (1)		•	•	
DAJ Supplemental (Project 8110) 64,351 64,227 (1)			-	-
ESE Contraction				
Floridal Teachers Lead - (Project 3106) 1.000 1.		64,351	64,227	(124)
Instructional Materials - Science - (Project 3190)		-		
Instructional Materials - Selence - (Project 3109)				100
Instructional Materials = Textbook - (Project 3196) 4,340 4,240				(4)
Lottery - Discretionary - (Project 3101) Lottery - School Recognition - (Project 1102)				(50)
		- 1,0 10	7,200	(30)
Reading Instruction - Literacy Coaches - (Project 9123)	Lottery - School Advisory Council - (Project 1002)	-	-	-
Supplemental Academic Instituction (SAI) - (Project 3161) SAI - Fine ArtuP.E (Project 0111) SAI - Fine ArtuP.E (Project 0111) SAI - Fine ArtuP.E (Project 01120) SAI - Fine ArtuP.E (Project 01120) SAI - Fine ArtuP.E (Project 01120) SAI - Response to Intervention - (Project 116) SUbtotal - Other State Revenue Allocation 69,386 69,887 Calculation - SAI - Response to Intervention - (Project 1916) SAI - Response to Intervention - (Project 1917) SAI - Response to Intervention - (Project 1917) SAI - Response to Intervention - (Project 1916) SAI - Response				-
SAI - Figo Array E. (Project 0110) SAI - High School Reading Initiative - Project 0120) SAI - Learning Strategies (Project 0120) Advanced international Certification of Education - (Project 1904) Advanced International Certification of Education - (Project 1904) Advanced Placement Initiative Set Aside - (Project 1904) Salcon Security Set Security Se				
SAI - Figh Action Residing Initiative - (Project 01120)				
SAI - High School Reading Initiative - (Project 0120)			-	
\$\frac{8A} - Leapring Strategies - (Project 9162) \$\frac{8A} - Response to Intervention - (Project 9161) \$\frac{8A} - Secondary Math Remediation - (Project 9161) \$\frac{8A} - Subtotal - Other State Revenue Allocation \$8				<u> </u>
\$AI - Response to Intervention - (Project 10110) \$AI - Response to Intervention - (Project 1015) Workforce Development - 90% - (Project 15110) Subtotal - Other State Revenue Allocation 68,936 69,857 (Career Education - (Project 12154) Advanced Placement - (Project 12155) Advanced Placement - (Project 12155) Advanced Placement - (Project 12155) - International Beachingment and Supplies - (Project 2039) International Beachingment - (Project 12059) Subdunt Facilities - (Project 12059) Subdunt Facilities - (Project 2039) International Barry - (Project 2039) Subdunt - (Project 2039) International Barry - (Project 2039) Internat			-	
SAI - Secondary Math Remediation - (Project 9161) Subtotal - Other State Revenue Allocation 68,936 69,857 C				
Subtotal - Other State Revenue Allocation Sep. 285 Colorador		•		
Local Revenue Allocations: Advanced International Certificate of Education - (Project 9004)	Workforce Development - 90% - (Project 5110)	-	-	
Advanced International Certificate of Education - (Project 9004) Advanced Placement Initiative Set-Aside. (Project 7054) Career Education Equipment and Supplies. (Project 2039) International Baccalaureate - (Project 2055) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance. (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: ESE Quarantee Revenue to Offset Fixed Charges for Student Services: ESE Quarantee Revenue to Offset Fixed Charges for Student Services: ESE Quarantee Revenue to Offset Fixed Charges for Student Services: ESE Quarantee Revenue to Offset Fixed Charges for Student Services: ESE Quarantee Revenue to Offset Fixed Charges for Student Services: ESE Quarantee Revenue to Offset Fixed Charges for Student Services: ESE Quarantee Revenue to Offset Fixed Charges for Student Services: ESE Quarantee Revenue to Offset Fixed Charges for Student Services: ESE Quarantee Revenue to Offset Fixed Charges for Student Services ESE Quarantee Revenue to Offset Fixed Charges for Student Services ESE Quarantee Illinerant Autisatic Program (Project 2019) Illinerant Staffing Specialists (Project 2029) Illinerant Staffing Specialists (Project 2029) Illinerant Staffing Specialists (Project 2021) Revenue to Offset Decentrality Internation (Project 2027) Revenue to Offset Decentralized Fire Reserve (Project 3107) Subtotal - Student Services Allocation Total General Operating Fund A 425,579 \$ 421,989 \$ (3,56) OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - ARRA - Staffing Specialist (Project 1475) DEA - ARRA - Staffing Specialist (Project 1475) DEA - ARRA - Staffing Specialis	Subtotal - Other State Revenue Allocation	69,936	69,857	(79)
Advanced International Certificate of Education - (Project 9004) Advanced Placement Initiative Set-Aside. (Project 7054) Career Education Equipment and Supplies. (Project 2039) International Baccalaureate - (Project 2055) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance. (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: ESE Quarantee Revenue to Offset Fixed Charges for Student Services: ESE Quarantee Revenue to Offset Fixed Charges for Student Services: ESE Quarantee Revenue to Offset Fixed Charges for Student Services: ESE Quarantee Revenue to Offset Fixed Charges for Student Services: ESE Quarantee Revenue to Offset Fixed Charges for Student Services: ESE Quarantee Revenue to Offset Fixed Charges for Student Services: ESE Quarantee Revenue to Offset Fixed Charges for Student Services: ESE Quarantee Revenue to Offset Fixed Charges for Student Services: ESE Quarantee Revenue to Offset Fixed Charges for Student Services ESE Quarantee Revenue to Offset Fixed Charges for Student Services ESE Quarantee Illinerant Autisatic Program (Project 2019) Illinerant Staffing Specialists (Project 2029) Illinerant Staffing Specialists (Project 2029) Illinerant Staffing Specialists (Project 2021) Revenue to Offset Decentrality Internation (Project 2027) Revenue to Offset Decentralized Fire Reserve (Project 3107) Subtotal - Student Services Allocation Total General Operating Fund A 425,579 \$ 421,989 \$ (3,56) OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - ARRA - Staffing Specialist (Project 1475) DEA - ARRA - Staffing Specialist (Project 1475) DEA - ARRA - Staffing Specialis	Local Payanua Allocationes			
Advanced Placement - (Project 2154)				
Advanced Placement Initiative Set-Aside - (Project 7054)				
Career Education Equipment and Supplies - (Project 2039)				
Reserve Officer Training Corp (ROTC) - (Project 2045)			-	
Stadium Facilities - (Project 2999) Subtotal - Local Revenue Allocation Stadium Facilities - (Project 2099) Subtotal - Local Revenue Allocation Subtotal - Sub		-		•
Subtotal - Local Revenue Allocation		-		-
Subtotal - Local Revenue Allocation				
Revenue to Offset Fixed Charges for Student Services:		•		-
SES Guarantee 1,089 1,00 1,	Subtotal - Local Revenue Allocation			-
SES Guarantee 1,089 1,00 1,	Revenue to Offset Fixed Charges for Student Services:			
Illinerant Huteridy (Project 2018)				
Illnerant Autistic Program - (Project 2018)	Itinerant Adaptive P.E (Project 2017)	_	1.089	1,089
Illinerant Homebound - (Project 2023)		-	-	
Itinerant Occupational/Physical Therapist - (Project 2019)				-
Itherant Staffing Specialists - (Project 2012) 870 1,190 33 Itherant Visually Impaired - (Project 2027) 1,131 1,439 3.6 School Psychologists - (Project 1084) 1,131 1,439 3.6 Medicald - Nurses Contract - (Project 1084) Medicald - Nurses Contract - (Project 1084) Medicald - Nurses Contract - (Project 1084)		808		499
Itinerant Visually Impaired - (Project 2004)				4,162
School Psychologists - (Project 1084) Medicaid - Nurses Contract - (Project 1184) Sal - Attendance Officer - (Project 3162) Sate Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation 21,559 26,051 4,45 Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) 3,673 4,150 47 Total General Operating Fund \$ 425,579 \$ 421,989 \$ (3,56) OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 1401) \$ \$ \$ \$ \$ \$ Title I - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - ARRA - Illnerants - (Project 1495) IDEA - ARRA - Illnerants - (Project 1495) IDEA - ARRA - Illnerants - (Project 1495) IDEA - ARRA - Illnerants - (Project 1486) Total Other Special Revenue Funds \$ 28,542 \$ 26,341 \$ (2,20) **Stabilization Allocation - School Allocation - (Project 1460) **Increase/(Decrease) of UFTE at this school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units. 4. Giffed UFTE project of 488 saic and moved to ESE. 5. Increase/(Decrease) of UFTE at this school due to Governor's projection.				320
Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3107) Subtotal - Student Services Allocation 21,559 26,051 4,45				308
SAI- Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation 21,559 26,051 4,455 4,455 26,051 4,455 4,		10,700	10,004	(1,000)
Subtotal - Student Services Allocation 21,559 26,051 4,450		-		
Revenue to Offset Decentralized FTE Reserve (Project 3004)	Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004) 3,673 4,150 47	Subtotal - Student Services Allocation	21,559	26,051	4,492
Revenue to Offset Decentralized FTE Reserve (Project 3004) 3,673 4,150 47	For Board Child Care (Brainet Verious)			
Total General Operating Fund \$ 425,579		<u> </u>	-	
Stabilization Allocation - (Project 1460) Stabilization - (Project 0491) Stabilization - (Project 0495) Stabilization - (Project 0495) Stabilization Allocation - School Allocation - (Project 0495) Stabilization Allocation - (Project 0495) Stabi	nevenue to Offset Decentralized FTE Heserve (Project 3004)	3,673	4,150	477
Stabilization Allocation - (Project 1460) Stabilization - (Project 0491) Stabilization - (Project 0495) Stabilization - (Project 0495) Stabilization Allocation - School Allocation - (Project 0495) Stabilization Allocation - (Project 0495) Stabi	Total General Operating Fund	\$ 425.579	\$ 421.989	\$ (3,590)
Federal Entitlements Fittle I - School Allocation - (Project 1401) \$. \$. \$. \$				+ 10,000/
Title - School Allocation - (Project 1401) \$				
Title - ARRA - School Allocation - (Project 0491) Title I - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Staffling Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffling Specialist/Speech - (Project 0495) IDEA - ARRA - Staffling Specialist/Speech - (Project 0495) IDEA - ARRA - Staffling Specialist/Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds 28,542 26,341 \$ (2,20) TOTAL COMBINED ESTIMATED REVENUES 454,121 \$ 448,330 \$ (5,79) SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES				
Title II - ARRA - School Allocation - (Project 0491) -		\$ -	_\$	_\$
DEA - School Allocation - (Project 1475) DEA - Staffing Specialist - (Project 1475) DEA - Speech Teacher - (Project 1475) DEA - Speech Teacher - (Project 1475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) 6,182 2,692 (3,45) DEA - ARRA - Itinerants - (Project 0495) 6,182 2,692 (3,45) Stabilization Allocation - School Allocation - (Project 1460) 15,590 23,649 8,05 Total Other Special Revenue Funds 28,542 26,341 \$ (2,20) TOTAL COMBINED ESTIMATED REVENUES 454,121 \$ 448,330 \$ (5,79) SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES	Title I - ARRA - School Allocation - (Project 0491)		-	
DEA - Staffling Specialist - (Project 1475)		-	•	-
DEA - Speech Teacher - (Project 1475)		<u> </u>	<u> </u>	
DEA - ARRA - Staffing Specialist/Speech - (Project 0495)				
DEA - ARRA - Itinerants - (Project 0495) 6,182 2,692 (3,45 15,590 23,649 8,05 15,590 23,649 15,590 23,649 15,590 23,649 15,590 23,649 15,590 15,			-	
Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units. 4. Gifted UFTE projected as Basic and moved to ESE. 5. Increase/(Decrease) of UFTE at this school due to Governor's projection.			2 603	
Total Other Special Revenue Funds \$ 28,542 \$ 26,341 \$ (2,20) TOTAL COMBINED ESTIMATED REVENUES \$ 454,121 \$ 448,330 \$ (5,73) SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved tot/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units. 4. Gifted UFTE projected as Basic and moved to ESE. 5. Increase/(Decrease) of UFTE at this school due to Governor's projection.				8,059
SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved tot/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units. 4. Gifted UFTE projected as Basic and moved to ESE. 5. Increase/(Decrease)/of UFTE at this school due to Governor's projection.				
SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to((from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units. 4. Gifted UFTE projected as Basic and moved to ESE. 5. Increase/(Decrease)/of UFTE at this school due to Governor's projection.				
1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units. 4. Gifted UFTE projected as Basic and moved to ESE. 5. Increase/(Decrease)/of UFTE at this school due to Governor's projection.	TOTAL COMBINED ESTIMATED REVENUES	\$ 454,121	\$ 448,330	\$ (5,791)
1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units. 4. Gifted UFTE projected as Basic and moved to ESE. 5. Increase/(Decrease) of UFTE at this school due to Governor's projection.	SIGNIFICANT FACTORS AFFECTING FOTIMATES	DEVENUES		
2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units. 4. Gifted UFTE projected as Basic and moved to ESE. 5. Increase/(Decrease)/of UFTE at this school due to Governor's projection.		, TIL VENUES	0 14	
3. Adjustments in UFTE Due to Changes in Location of ESE Units. 4. Gifted UFTE projected as Basic and moved to ESE. 5. Increase/(Decrease)/of UFTE at this school due to Governor's projection.			0.14	
4. Gifted UFTE projected as Basic and moved to ESE. 5. Increase/(Decrease) of UFTE at this school due to Governor's projection.	Adjustments in UFTE Due to Changes in Location of ESE Units.			
5. Increase/(Decrease)/of UFTE at this school due to Governor's projection.	4. Gifted UFTE projected as Basic and moved to ESE.			
Principal Signature 1/3/10	 Increase/(Decrease)/of UFTE at this school due to Governor's projection. 			
Principal Signature	/XXx of 1		+/2/,	
Principal Signature	KIKK I wohen	_	(1/5//0	
Date / *	Principal Signature	·	Date /	

MILTON GIRLS JUVENILE RESIDENTIAL FACILITY **COST CENTER - 9817 FISCAL YEAR 2010-2011**

APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group <u>Number</u>	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	<u>In</u>	crease/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 28,028 301,665 67,308 397,001	\$ 7,788 321,949 70,789 400,526	\$	(20,240) 20,284 3,481 3,525
300	Purchased Services	-	-		-
400	Energy Services	-	-		-
500	Materials & Supplies	10,780	14,644		3,864
600	Capital Outlay	271	267		(4)
700	Other Expenses	-	-		-
900	Transfers/Reserves - See Note (2)	 46,069	 32,893		(13,176)
	Total Combined Appropriations	\$ 454,121	 448,330	\$	(5,791)

OTHER INFORMATION

	 able Balance ch 31, 2009	 lable Balance rch 31, 2010	Incr	rease/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 23,573	\$ 90,145	\$	66,572
School Internal Funds - Vending & General Fund Only	\$ -	\$ 	\$	_

6/9/2010

Principal Signature

Sachen

Notes:

(1) Fiscal Year 2009-2010 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2009.

(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.

MILTON GIRLS JUVENILE RESIDENTIAL FACILITY COST CENTER - 9817 FISCAL YEAR 2010-2011 COMPARED TO FISCAL YEAR 2009-2010

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.

	Projected	Projected	Increase
Administrative	2009-2010	<u>2010-2011</u>	(Decrease)
Principal	-		
Director Vice Principal	0.22	0.06	(0.16)
Vice Principal Assistant Principal I and K-12	-	•	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other Administrative - Other	-	•	-
Specialist			
	0.22	0.06	(0.16)
Instructional			
Teacher - Basic	4.26	5.00	0.74
Teacher - Class Size Reduction Teacher - ESE			-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month Teacher - Vocational	-	-	•
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	0.45	-	(0.45)
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Other		•	
	4.71	5.00	0.29
Instructional Support			
Instructional Support Athletic Director	_	-	-
Band Director	Ē	-	-
Guidance Counselor - 10 Month Guidance Counselor - 12 Month	<u>-</u>	•	-
Literacy Coach	•	-	
Media Specialist	-	-	-
Other Support - Instructional		 	
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech) Custodial	2.00	2.00	-
Day Care Coordinator	-	•	-
Day Care Worker ESE Classroom Assistant	-	-	-
ESE Interpreter			-
ESE Job Coach	-	-	-
ESOL Interpreter Library Assistant	-	•	-
Lunchroom Monitor	• •	:	-
School Bookkeeper	0.09	0.07	(0.02)
School Level Clerk Secretary - 10 Month (Regular and Confidential)	•	-	-
Secretary - 12 Month (Regular and Confidential)	0.06	0.06	-
Stadium Personnel Other Support - Non-Instructional	-	•	-
oner support - Hon-manuchonal	2.15	2.13	(0.02)
CENERAL OPERATING FUND & START STATION OF A			• • • • • • • • • • • • • • • • • • • •
GENERAL OPERATING FUND & STABILIZATION - STAFF	7.08	7.19	0.11
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	•	-
Teacher - Basic	0.40	-	(0.40)
Teacher - ESE Teacher - 12 Month	0.10 -	-	(0.10)
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	•	-	-
Guidance Counselor - 12 Month Literacy Coach	•	-	-
Staffing Specialist			
	0.10		(0.10)
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant	-	Ē	-
ESE Classroom Assistant ESE Interpreter	•	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	
OTHER SPECIAL REVENUE FUNDS - STAFF	0.10	**************************************	(0.10)
COMBINED STAFF	7.18	7.19	0.01
VIII (C)		16/2	
84/10)/1/Men		19/10/0	