RIVERSIDE ELEMENTARY COST CENTER - 0251 FISCAL YEAR 2011-2012

ENROLLMENT

		<u> </u>	Unweighted FTE	
		2010-2011	2011-2012	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	<u>House/Senate</u>	House/Senate	(Decrease)
101	Basic Education - Grades K-3	347.00	431.00	84.00
102	Basic Education - Grades 4-8	150.00	180.00	30.00
103	Basic Education - Grades 9-12		-	-
111	ESE Support Level I, II & III in Grades K-3	57.00	60.00	3.00
112	ESE Support Level I, II & III in Grades 4-8	38.00	30.00	(8.00)
113	ESE Support Level I, II & III in Grades 9-12	•	•	-
130	ESOL/Intensive English	22.00	20.00	(2.00)
254	ESE Support Level IV	6.00	-	(6.00)
255	ESE Support Level V	•	· •	-
300	Vocational Education Grades 7-12	-	-	-
		620.00	721.00	101.00
			Mariabas de entre	
			Weighted FTE	
_		2010-2011	2011-2012	_
Program		Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	House/Senate	House/Senate	(Decrease)
101	Basic Education - Grades K-3	377.88	474.96	97.08
102	Basic Education - Grades 4-8	150.00	180.00	30.00
103	Basic Education - Grades 9-12	•	•	-
111	ESE Support Level I, II & III in Grades K-3	62.07	66.12	4.05
112	ESE Support Level I, II & III in Grades 4-8	38.00	30.00	(8.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	25.23	23.22	(2.01)
254	ESE Support Level IV	21.14	-	(21.14)
255	ESE Support Level V		•	•
300	Vocational Education Grades 7-12	-	-	
		674.32	774.30	99.98

Principal Signature

5-4-1

Date

RIVERSIDE ELEMENTARY COST CENTER - 0251 FISCAL YEAR 2011-2012

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

ENERAL OPERATING FUND hool Allocations:	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
E Guarantee - Non-Gifted	\$ 184,849	\$ 79,636	\$ (105,2
deral Impact Aid	110,542	64,830	(45,7
FP Funds - 92%	2.184.657	2,404,833	220,1
ecial District Reserve Allocation	2,184,037	35,368	35,3
neral Fund - Education Jobs Fund		117,245	117,2
ss Size Reduction Salary Supplement	111,552	131,493	19,9
Subtotal - School Allocation	2,591,600	2,833,405	241,8
Suptotal - School Allocation	2,551,000	2,633,403	272,0
her State Revenue Allocations:			
iss Size Reduction (CSR) - (Project 4125)	624,856	621.920	(2.9
R - instructional Materials (Project 3125)	1,000	1,400	4
R - 7th Period - (Project 2120)			
R - Secondary/Middle/K-12 Reading Initiative - (Project 6120)			
R - Equalization Allocation - (Project 5126)			
Supplemental - (Project 8110)	7,360	3,680	(3,6
E Guarantee - Gifted - (Project 3001)			
rida Teachers Lead - (Project 3180)	8,200	7,380	(8
tructional Materials - Media - (Project 3106)	2,254	3,102	8
tructional Materials - Science - (Project 3109)	614	850	2
tructional Materials - Textbook - (Project 3105)	36,253	49,939	13,6
ttery - Discretionary - (Project 3101)			
ttery - School Advisory Council - (Project 2002)		-	
ttery - School Recognition - (Project 2160)			
ading Instruction - Literacy Coaches - (Project 6123)		7 .	-
oplemental Academic Instruction (SAI) - (Project 3161)	68,300	64,400	(3,9
- ESOL - (Project 4110)	31,700	29,800	(1,9
- High School Reading Initiative - (Project 0120)		-3.	;
- Learning Strategies - (Project 9162)		-	
I - Response to Intervention - (Project 0110)	17,075	16,100	2)
orkforce Development - 90% - (Project 5110)		10,100	
Subtotal - Other State Revenue Allocation	797,612	798.571	
Suptotal - Other State Revenue Allocation	/9/,612	/98,5/1	
cal Revenue Allocations:			
			- C
vanced International Certificate of Education - (Project 9004)	<u>.</u>		
vanced International Certificate of Education Set-Aside - (Project 1004)	-		
vanced Placement - (Project 2154)		•	
vanced Placement Initiative Set-Aside - (Project 7054)			
eer Education Equipment and Supplies - (Project 2039)			
ernational Baccalaureate - (Project 7055)	-	-	
serve Officer Training Corp (ROTC) - (Project 2045)		-	
hool Maintenance - (Project 2909)	5,000	4.000	(1,0
		4.000	
dium Facilities - (Project 2099) Subtotal - Local Revenue Allocation	5,000	4,000	(1,0
Subtotal - Local Revenue Allocation Subtotal - Local Revenue Allocation Evenue to Offset Fixed Charges for Student Services: E Guarantee	5,000	4,000	(1,6
Subtotal - Local Revenue Allocation Subtotal - Local Revenue Allocation E Guarantee nerant Adaptive P.E (Project 2017)		- 4,000 3,699	(1,/
Subtotal - Local Revenue Allocation Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: Guarantee Legan Adultic Program - (Project 2018)	3,519	3,699 1,973	(1,4
Subtotal - Local Revenue Allocation venue to Offset Fixed Charges for Student Services: Guarantee erant Adaptive P.E (Project 2017) erant Audistic Program - (Project 2018) erant Hearing Impaired - (Project 2008)	3,519	3,699 1,973 1,435	(1,t)
Subtotal - Local Revenue Allocation venue to Offset Fixed Charges for Student Services: Guarantes errant Adaptive P.E (Project 2017) errant Autistic Program - (Project 2018) errant Haring impaired - (Project 2008) errant Homebound - (Project 2023)	3,519 	3,699 1,973 1,435 3,766	1,0 1,0 1,0 1,0 1,0
Subtotal - Local Revenue Allocation Venue to Offset Fixed Charges for Student Services: Guarantee Lerant Adaptive P.E (Project 2017) Lerant Audistic Program - (Project 2018) Lerant Hearing Impaired - (Project 2008) Lerant Homebound - (Project 2023) Lerant Occupational/Physical Therapist - (Project 2019)	3,519 	3,699 1,973 1,435 3,766 17,374	1,0 1,1,1 1,0 (0 3,1
Subtotal - Local Revenue Allocation venue to Offset Fixed Charges for Student Services: Guarantee terant Adaptive P.E (Project 2017) terant Autistic Program - (Project 2018) terant Hearing impaired - (Project 2008) terant Homebound - (Project 2023) terant Coupuis (Project 2023) terant Staffing Specialists - (Project 5012)	3,519 - - 4,223 13,449 3,846	3,699 1,973 1,435 3,766 17,374 3,026	1,6 1,6 1,6 (4 3,5
Subtotal - Local Revenue Allocation Subtotal - Local Revenue Allocation venue to Offset Fixed Charges for Student Services: Guarantee ierant Adaptive P.E (Project 2017) ierant Autistic Program - (Project 2018) ierant Hearing impaired - (Project 2008) ierant Homebound - (Project 2023) ierant Occupational/Physical Therapist - (Project 2019) ierant Staffing Specialists - (Project 2012) ierant Staffing Specialists - (Project 2012) ierant Visually Impaired - (Project 2004)	3,519 	3,699 1,973 1,435 3,766 17,374 3,026 3,968	1,0 1,0 1,0 1,0 (0 3,0,0 (1)
Subtotai - Local Revenue Allocation Subtotai - Local Revenue Allocation Equation Subtotai - Local Revenue Allocation Equation Equat	3,519 - - - - - - - - - - - - - - - - - - -	3,699 1,973 1,435 3,766 17,374 3,026 3,968 16,233	(1,4) (1,5) (1,5) (4) (4) (4) (4) (6) (6)
Subtotal - Local Revenue Allocation venue to Offset Fixed Charges for Student Services: : Guarantee terant Adaptive P.E (Project 2017) terant Autistic Program - (Project 2018) terant Hearing impaired - (Project 2008) terant Hearing impaired - (Project 2023) terant Homebound - (Project 2023) terant Occupational/Physical Therapist - (Project 2019) terant Staffing Specialists - (Project 2024) terant Staffing Specialists - (Project 2012) terant Staffing Specialists - (Project 2014) terant Staffing Specialists - (Project 2014) total Psychologists - (Project 2027) tidicald - Nurses Contract - (Project 1084)	3,519 - - 4,223 13,449 3,846 4,650 16,864 10,299	3,699 1,973 1,435 3,766 17,374 3,026 3,968 16,233 14,196	(1,6 1,1 1,2 1,4 (1,2 3,1 (1,0 (1,0 (1,0 (1,0) (
Subtotal - Local Revenue Allocation venue to Offset Fixed Charges for Student Services: Guarantes Grantantes G	3,519 - - - - - - - - - - - - - - - - - - -	3,699 1,973 1,435 3,766 17,374 3,026 3,968 16,233	(1,6 1,1 1,2 1,4 (1,2 3,1 (1,0 (1,0 (1,0 (1,0) (
Subtotal - Local Revenue Allocation Venue to Offset Fixed Charges for Student Services: <u>Guarantee</u> Guarantee Guarant	3,519 	3,699 1,973 1,435 3,766 17,374 3,026 3,968 16,233 14,196 4,667	(1,d)
Subtotal - Local Revenue Allocation venue to Offset Fixed Charges for Student Services: Guarantes Grantantes G	3,519 - - 4,223 13,449 3,846 4,650 16,864 10,299	3,699 1,973 1,435 3,766 17,374 3,026 3,968 16,233 14,196	(1,6 1,1 1,2 1,4 (1,2 3,1 (1,0 (1,0 (1,0 (1,0) (
Subtotal - Local Revenue Allocation Subtotal - Local Revenue Allocation Sevenue to Offset Fixed Charges for Student Services: E. Guarantee Berant Adaptive P.E (Project 2017) Berant Adaptive P.E (Project 2018) Berant Hearing Impaired - (Project 2008) Berant Occupational / (Project 2008) Berant Occupational / (Project 2003) Berant Occupational / (Project 2019) Berant Staffing Specialists - (Project 5012) Berant Staffing Specialists - (Project 5012) Berant Visual / Impaired - (Project 2004) Berant Visual / Impaired - (Project 1084) Berant / Impaired - (Project 3162) Berant / Impaired - (Project 3162) Berant / Impaired - (Project 3162) Subtotal - Student Services Allocation	3,519 4,223 13,449 3,846 4,650 16,864 10,299 4,393	3,699 1,973 1,435 3,766 17,374 3,026 3,968 16,233 14,196 4,667	(1,d)
Subtotal - Local Revenue Allocation venue to Offset Fixed Charges for Student Services: Guarantee	3,519 4,223 13,449 3,846 4,650 16,864 10,299 4,393 61,243	3,699 1,973 1,435 3,766 17,374 3,026 3,968 16,233 14,196 4,667 70,337	(1,4) 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1
Subtotal - Local Revenue Allocation venue to Offset Fixed Charges for Student Services: Guarantee	3,519 4,223 13,449 3,846 4,650 16,864 10,299 4,393	3,699 1,973 1,435 3,766 17,374 3,026 3,968 16,233 14,196 4,667	(1,d)
Subtotal - Local Revenue Allocation Subtotal - Local Revenue Allocation venue to Offset Fixed Charges for Student Services: Guarantee errant Adaptive P.E (Project 2017) erant Autistic Program - (Project 2018) erant Hearing Impaired - (Project 2008) erant Hearing Impaired - (Project 2008) erant Occupational/Physical Therapist - (Project 2019) erant Staffing Specialists - (Project 5012) erant Staffing Specialists - (Project 5012) erant Visually Impaired - (Project 2027) dicald - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) e Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004)	3,519 4,223 13,449 3,846 4,650 16,864 10,299 4,393 61,243 146,000 36,413	3,699 1,973 1,435 3,766 17,374 3,026 3,968 16,233 14,196 4,667 70,337	(1,d) (1,d) (1,d) (1,d) (1,d) (1,d) (1,d) (1,d) (2,6,d) (2,6,d) (3,d)
Subtotal - Local Revenue Allocation Venue to Offset Fixed Charges for Student Services: Guarantee	3,519 4,223 13,449 3,846 4,650 16,864 10,299 4,393 61,243	3,699 1,973 1,435 3,766 17,374 3,026 3,968 16,233 14,196 4,667 70,337	(1,d)
Subtotal - Local Revenue Allocation Subtotal - Local Revenue Allocation venue to Offset Fixed Charges for Student Services: Guarantes Guarantes erant Adaptive P.E (Project 2017) erant Autistic Program - (Project 2018) erant Hearing Impaired - (Project 2008) erant Homebound - (Project 2023) erant Occupational/ Physical Therapist - (Project 2019) erant Staffing Specialists - (Project 2012) erant Offset Specialists - (Project 2012) erant Visually Impaired - (Project 2027) dicaid - Nurses Contract - (Project 2027) dicaid - Nurses Contract - (Project 3162) e Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund	3,519 4,223 13,449 3,846 4,650 16,864 10,299 4,393 61,243 146,000 36,413	3,699 1,973 1,435 3,766 17,374 3,026 3,968 16,233 14,196 4,667 70,337	(1,d) (1,d) (1,d) (1,d) (1,d) (1,d) (1,d) (1,d) (2,6,d) (2,6,d) (3,d)
Subtotal - Local Revenue Allocation Venue to Offset Fixed Charges for Student Services: Guarantee	3,519 4,223 13,449 3,846 4,650 16,864 10,299 4,393 61,243 146,000 36,413	3,699 1,973 1,435 3,766 17,374 3,026 3,968 16,233 14,196 4,667 70,337	(1,d) (1,d) (1,d) (1,d) (1,d) (1,d) (1,d) (1,d) (2,6,d) (2,6,d) (3,d)
Subtotal - Local Revenue Allocation Subtotal - Local Revenue Allocation Subrotal - Local Revenue Allocation E. Guarantee E. Guarantee Lerant Adaptive P.E (Project 2017) Lerant Adaptive P.E (Project 2018) Lerant Hearing Impalied - (Project 2008) Lerant Occupational (Project 2023) Lerant Occupational (Project 2023) Lerant Occupational (Project 2023) Lerant Staffing Specialists - (Project 5012) Lerant Visually Impalied - (Project 2019) Lerant Visually Impalied - (Project 2024) Lerant Visually Impalied - (Project 2027) Lelicald - Nurses Contract - (Project 1084) Lettendance Officer - (Project 3162) Lettendance Officer - (Project 3162) Lettendance Officer - (Project 3162) Lettendance Officer - (Project 3167) Subtotal - Student Services Allocation Letter - (Project Various) Letter	3,519 4,223 13,449 3,846 4,650 16,864 10,299 4,393 61,243 146,000 36,413	3,699 1,973 1,435 3,766 17,374 3,026 3,968 16,233 14,196 4,667 70,337	(1,d) (1,d) (1,d) (1,d) (1,d) (1,d) (1,d) (1,d) (2,6,d) (2,6,d) (3,d)
Subtotal - Local Revenue Allocation Subtotal - Local Revenue Allocation Sevenue to Offset Fixed Charges for Student Services: E. Guarantee Berant Adaptive P.E (Project 2017) Berant Adaptive P.E (Project 2018) Berant Hearing Impaired - (Project 2008) Berant Occupational/Physical Therapist - (Project 2019) Berant Occupational/Physical Therapist - (Project 2019) Berant Visually Impaired - (Project 5012) Berant Visually Impaired - (Project 2004) Berant Visually Impaired - (Project 2004) Berant Visually Experiment - (Project 2018) Berant Visually Experiment - (Project 3167) Subtotal - Student Services Allocation Be Based - Child Care - (Project Various) Experiment - (Project Various) Experiment - (Project 3004)	3,519 4,223 13,449 3,846 4,650 16,864 10,299 4,393 61,243 146,000 36,413	3,699 1,973 1,435 3,766 17,374 3,026 3,968 16,233 14,196 4,667 70,337	(1,d) (1,d) (1,d) (1,d) (1,d) (1,d) (1,d) (1,d) (2,6,d) (2,6,d) (3,d)
Subtotal - Local Revenue Allocation Subtotal - Local Revenue Allocation venue to Offset Fixed Charges for Student Services: Guarantee terant Adaptive P.E (Project 2017) terant Autistic Program - (Project 2018) terant Hearing impaired - (Project 2008) terant Hearing impaired - (Project 2008) terant Homebound - (Project 2023) terant Staffing Specialists - (Project 2012) terant Staffing Specialists - (Project 2012) terant Staffing Specialists - (Project 2012) terant Staffing Specialists - (Project 2014) tool Psychologists - (Project 2027) didicald - Nurses Contract - (Project 1084) 1- Attendance Officer - (Project 3162) 6 Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation te Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: deral Entitlements	3,519	3,699 1,973 1,435 3,766 17,374 3,026 3,968 16,233 14,196 4,667 70,337 118,000 41,812 \$ 3,866,125	(1,4) 1,1) 1,4) (4) 3,1) (6) (9) (9) (28,4) 5,7 \$ 228,7
Subtotal - Local Revenue Allocation Subtotal - Local Revenue Allocation venue to Offset Fixed Charges for Student Services: Guarantee Guara	3,519	3,699 1,973 1,435 3,766 17,374 3,026 3,968 16,233 14,196 4,667 70,337 118,000 41,812 \$ 3,866,125	(1,4) 1,1) 1,4) (4) 3,1) (6) (9) (9) (28,4) 5,7 \$ 228,7
Subtotal - Local Revenue Allocation venue to Offset Fixed Charges for Student Services: Guarantee erant Adaptive P.E (Project 2017) erant Autistic Program - (Project 2018) erant Hearing Impaired - (Project 2008) erant Homebound - (Project 2023) erant Homebound - (Project 2023) erant Occupational/ Physical Therapist - (Project 2019) erant Staffing Specialists - (Project 2021) erant Staffing Specialists - (Project 2024) erant Staffing Specialists - (Project 2024) erant Staffing Specialists - (Project 2027) dicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) e Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: deral Entitlements e I - School Allocation - (Project 0491) e II - Part A - Literacy Coaches - (Project 2405)	3,519	3,699 1,973 1,435 3,766 17,374 3,026 3,968 16,233 14,196 4,667 70,337 118,000 41,812 \$ 3,866,125	(1,4) 1,1) 1,4)
Subtotal - Local Revenue Allocation Subtotal - Local Revenue Allocation venue to Offset Fixed Charges for Student Services: Guarantes errant Adaptive P.E (Project 2017) erant Autistic Program - (Project 2018) erant Homebound - (Project 2008) erant Homebound - (Project 2023) erant Occupational/Physical Therapist - (Project 2019) erant Staffing Specialists - (Project 2023) erant Offset Staffing Specialists - (Project 2024) erant Visually Impaired - (Project 2004) ool Psychologists - (Project 2027) dicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) e Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004) HER SPECIAL REVENUE FUNDS: deral Entitlements e 1 - School Allocation - (Project 2401) e 1 - ARRA - School Allocation - (Project 2405) A - School Allocation - (Project 2475)	3,519 4,223 13,449 3,846 4,650 16,864 10,299 4,393 - 61,243 146,000 36,413 \$ 3,637,868 \$ 236,445 \$ 236,445	3,699 1,973 1,435 3,756 17,374 3,026 3,958 16,233 14,196 4,667 70,337 118,000 41,812 \$ 3,866,125	\$ (94)
Subtotal - Local Revenue Allocation Venue to Offset Fixed Charges for Student Services: Guarantee renat Adaptive P.E (Project 2017) renat Autistic Program - (Project 2018) renat Hearing Impaired - (Project 2008) renat Hearing Impaired - (Project 2008) renat Gocupational/Physical Therapist - (Project 2019) renat Staffing Specialists - (Project 5012) renat Usually Impaired - (Project 2027) dicald - Nurses Contract - (Project 1084) - Attendance Officer - (Project 1084) - Attendance Officer - (Project 3162) e Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund HER SPECIAL REVENUE FUNDS: deral Entitlements e I - School Allocation - (Project 2401) e I - Part A - Literacy Coaches - (Project 2405) A - School Allocation - (Project 2475) A - Staffing Specialist - (Project 2475) A - Staffing Specialist - (Project 2475)	3,519	3,699 1,973 1,435 3,766 17,374 3,026 3,968 16,233 14,196 4,667 70,337 118,000 41,812 \$ 3,866,125	(1,4) 1,1 1,1 (1,4) (1,4) (1,4) (1,4) (2,8) (2,8) (2,8) (3,4) (2,8) (2,8) (4,4)
Subtotal - Local Revenue Allocation Venue to Offset Fixed Charges for Student Services: Guarantea erant Adaptive P.E (Project 2017) erant Autistic Program - (Project 2018) erant Having impaired - (Project 2008) erant Homebound - (Project 2023) erant Occupational/Physical Therapist - (Project 2019) erant Staffing Specialists - (Project 2024) erant Visually Impaired - (Project 2027) dicald - Nurses Contract - (Project 3027) Subtotal - Student Services Allocation B Based - Child Care - (Project 3162) e Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation B Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund HER SPECIAL REVENUE FUNDS: derai Entitlements e I - School Allocation - (Project 2401) e I - ARRA - School Allocation - (Project 2405) A - Staffing Specialist - (Project 2475) A - Speech Teacher - (Project 2475)	\$ 236,445 \$ 236,445 \$ 3,637,868	3,699 1,973 1,435 3,756 17,374 3,026 3,958 16,233 14,196 4,667 70,337 118,000 41,812 \$ 3,866,125	\$ (94,109,109,109,109,109,109,109,109,109,109
Subtotal - Local Revenue Allocation Subtotal - Local Revenue Allocation venue to Offset Fixed Charges for Student Services: Guarantes Guarantes erant Adaptive P.E (Project 2017) erant Autistic Program - (Project 2018) erant Harring Impaired - (Project 2008) erant Homebound - (Project 2023) erant Occupational/Physical Therapist - (Project 2019) erant Staffing Specialists - (Project 2024) erant Visually Impaired - (Project 2024) erant Visually Impaired - (Project 2027) dicaid - Nurses Contract - (Project 3014) - Attendance Officer - (Project 3162) e Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: deral Entitlements e 1 - School Allocation - (Project 2401) e 1 - Part A - Literacy Coaches - (Project 0491) e II - Part A - Literacy Coaches - (Project 2475) A - Sebool Allocation - (Project 2475) A - Sebool Allocation - (Project 2475) A - Sepech Teacher - (Project 2475) A - Spech Teacher - (Project 2475)	\$ 236,445 \$ 236,445 \$ 34,000 \$ 3,640 \$ 3,640 \$ 3,630 \$ 3,630 \$ 3,637,868	3,699 1,973 1,435 3,756 17,374 3,026 3,958 16,233 14,196 4,667 70,337 118,000 41,812 \$ 3,866,125	\$ (94, 109, 109, 109, 109, 109, 109, 109, 109
Subtotal - Local Revenue Allocation Venue to Offset Fixed Charges for Student Services: Guarantee reant Adaptive P.E (Project 2017) reant Autistic Program - (Project 2018) erant Hearing Impaired - (Project 2008) erant Hearing Impaired - (Project 2008) erant Occupational/ Physical Therapist - (Project 2019) erant Staffing Specialists - (Project 2023) erant Occupational/ Physical Therapist - (Project 2019) erant Staffing Specialists - (Project 5012) erant Visually Impaired - (Project 2027) dicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 1084) - Attendance Officer - (Project 1084) - Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation a Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund HER SPECIAL REVENUE FUNDS: deral Entitlements e I - School Allocation - (Project 2401) e I - Part A - Literacy Coaches - (Project 0491) e II - Part A - Literacy Coaches - (Project 2405) A - School Allocation - (Project 2475) A - Sarka - Staffing Specialist - (Project 2475) A - ARRA - Staffing Specialist - (Project 2475) A - ARRA - Staffing Specialist - (Project 0495) A - ARRA - Staffing Specialist - (Project 0495) A - ARRA - Staffing Specialist - (Project 0495) A - ARRA - Staffing Specialist - (Project 0495) A - ARRA - Staffing Specialist - (Project 0495)	\$,000 3,519 4,223 13,449 3,846 4,650 16,864 10,299 4,393	3,699 1,973 1,435 3,756 17,374 3,026 3,958 16,233 14,196 4,667 70,337 118,000 41,812 \$ 3,866,125	\$ (94,) \$ (68,) \$ (94,)
Subtotal - Local Revenue Allocation Venue to Offset Fixed Charges for Student Services: Guarantea erant Adaptive P.E (Project 2017) erant Autistic Program - (Project 2018) erant Haring Impaired - (Project 2008) erant Hornebound - (Project 2008) erant Hornebound - (Project 2023) erant Occupational/Physical Therapist - (Project 2019) erant Staffing Specialists - (Project 2024) erant Visually Impaired - (Project 2024) erant Visually Impaired - (Project 2024) erant Visually Impaired - (Project 2027) dicaled - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) a Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: derai Entitlements e I - School Allocation - (Project 2401) e I - ARRA - School Allocation - (Project 2405) A - Staffing Specialist - (Project 2475) A - Speech Teacher - (Project 2475) A - Speech Teacher - (Project 2475) A - ARRA - Staffing Specialist/Speech - (Project 0495) blization Allocation - (Project 10455) blization Allocation - (Project 10495)	\$ 236,445 \$ 236,445 \$ 3,637,868 \$ 236,445 \$ 3,637,868	\$ 141,905 \$ 141,905 \$ 12,750 \$ 143,895 \$ 15,795	\$ (94, 109, 109, 109, 109, 109, 109, 109, 109
Subtotal - Local Revenue Allocation Venue to Offset Fixed Charges for Student Services: Guarantee reant Adaptive P.E (Project 2017) reant Autistic Program - (Project 2018) erant Hearing Impaired - (Project 2008) erant Hearing Impaired - (Project 2008) erant Occupational/ Physical Therapist - (Project 2019) erant Staffing Specialists - (Project 2023) erant Occupational/ Physical Therapist - (Project 2019) erant Staffing Specialists - (Project 5012) erant Visually Impaired - (Project 2027) dicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 1084) - Attendance Officer - (Project 1084) - Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation a Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund HER SPECIAL REVENUE FUNDS: deral Entitlements e I - School Allocation - (Project 2401) e I - Part A - Literacy Coaches - (Project 0491) e II - Part A - Literacy Coaches - (Project 2405) A - School Allocation - (Project 2475) A - Sarka - Staffing Specialist - (Project 2475) A - ARRA - Staffing Specialist - (Project 2475) A - ARRA - Staffing Specialist - (Project 0495) A - ARRA - Staffing Specialist - (Project 0495) A - ARRA - Staffing Specialist - (Project 0495) A - ARRA - Staffing Specialist - (Project 0495) A - ARRA - Staffing Specialist - (Project 0495)	\$,000 3,519 4,223 13,449 3,846 4,650 16,864 10,299 4,393	3,699 1,973 1,435 3,756 17,374 3,026 3,958 16,233 14,196 4,667 70,337 118,000 41,812 \$ 3,866,125	\$ (94,) \$ (68,) \$ (94,)
Subtotal - Local Revenue Allocation Subtotal - Local Revenue Allocation Venue to Offset Fixed Charges for Student Services: Guarantee erant Adaptive P.E (Project 2017) erant Autistic Program - (Project 2018) erant Hearing Impaired - (Project 2008) erant Homebound - (Project 2023) erant Occupational/Physical Therapist - (Project 2019) erant Staffing Specialists - (Project 2021) erant Visually Impaired - (Project 2021) erant Visually Impaired - (Project 2004) ool Psychologists - (Project 2027) dicald - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) e Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund HER SPECIAL REVENUE FUNDS: deral Entitlements e I - School Allocation - (Project 2401) e I - ARRA - School Allocation - (Project 2405) A - Staffing Specialist - (Project 2475) A - Staffing Specialist - (Project 2475) A - ARRA - Staffing Specialist - (Project 2475) A - ARRA - Staffing Specialist - (Project 2475) A - ARRA - Staffing Specialist - (Project 2475) A - ARRA - Staffing Specialist - (Project 2475) Bilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds	\$ 236,445 \$ 236,445 \$ 237,500 \$ 607,374	\$ 141,905 \$ 141,905 \$ 3,866,125 \$ 334,345	\$ (94, 109, 109, 109, 109, 109, 109, 109, 109
Subtotal - Local Revenue Allocation Subtotal - Local Revenue Allocation Venue to Offset Fixed Charges for Student Services: Guarantee erant Adaptive P.E (Project 2017) erant Adustic Program - (Project 2018) erant Haming Impaired - (Project 2008) erant Homebound - (Project 2028) erant Homebound - (Project 2028) erant Staffing Specialists - (Project 2012) erant Visually Impaired - (Project 2004) ool Psychologists - (Project 2027) dicald - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) 2 Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund HER SPECIAL REVENUE FUNDS: derai Entitlements e I - School Allocation - (Project 2401) e I - Part A - Literacy Coacher - (Project 2405) A - Stech Teacher - (Project 2475) A - Speech Teacher - (Project 2475) A - Aspeech Teacher - (Project 2475) A - Arra - Staffing Specialist/Speech - (Project 0495) bilization Allocation - (Project 1045)	\$ 236,445 \$ 236,445 \$ 3,637,868 \$ 236,445 \$ 3,637,868	\$ 141,905 \$ 141,905 \$ 12,750 \$ 143,895 \$ 15,795	\$ (94, 109, 109, 109, 109, 109, 109, 109, 109
Subtotal - Local Revenue Allocation Venue to Offset Fixed Charges for Student Services: Guarantee erant Adaptive P.E (Project 2017) erant Autistic Program - (Project 2018) erant Hearing impaired - (Project 2008) erant Homebound - (Project 2023) erant Occupational/Physical Therapist - (Project 2019) erant Staffing Specialists - (Project 2004) eool Psychologists - (Project 2027) dicald - Nurses Contract - (Project 2004) eool Psychologists - (Project 2027) dicald - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) e Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: deral Entitlements e I - School Allocation - (Project 2401) e II - Part A - Uteracy Coaches - (Project 2405) A - Staffing Specialist - (Project 2475) A - Staffing Specialist - (Project 2475) A - Staffing Specialist - (Project 2475) A - ARRA - Staffing Specialist - (Project 2495) A - ARRA - Staffing Specialist - (Project 2495) A - ARRA - Staffing Specialist - (Project 2495) A - ARRA - Staffing Specialist - (Project 2495) Bilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES	\$ 236,445 \$ 236,445 \$ 207,502 \$ 4,223 13,449 3,846 4,650 16,864 10,299 4,393 61,243 146,000 36,413 \$ 3,637,868	\$ 141,905 \$ 141,905 \$ 3,866,125 \$ 334,345	\$ (94, 109, 109, 109, 109, 109, 109, 109, 109
Subtotal - Local Revenue Allocation Venue to Offset Fixed Charges for Student Services: (Guarantea erant Adaptive P.E (Project 2017) erant Autistic Program - (Project 2018) erant Haring Impaired - (Project 2018) erant Homebound - (Project 2028) erant Homebound - (Project 2023) erant Occupational/Physical Therapist - (Project 2019) erant Staffing Specialists - (Project 2024) erant Visually Impaired - (Project 2027) dicaled - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) e Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: derai Entitlements e 1 - School Allocation - (Project 2401) e 1 - ARRA - School Allocation - (Project 2405) A - Staffing Specialist - (Project 2475) A - Speech Tetrary Coaches - (Project 2475) A - ARRA - Staffing Specialist/Speech - (Project 0495) bilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES	\$ 236,445 \$ 236,445 \$ 207,502 \$ 4,223 13,449 3,846 4,650 16,864 10,299 4,393 61,243 146,000 36,413 \$ 3,637,868	\$ 141,905 \$ 141,905 \$ 3,866,125 \$ 3,750 \$ 3,968 \$ 16,233 \$ 14,196 \$ 4,667 \$ 70,337 \$ 118,000 \$ 41,812 \$ 3,866,125 \$ 141,905 \$ 22,750 \$ 143,895 \$ 15,795 \$ 334,345 \$ 4,200,470	\$ (94, 109, 109, 109, 109, 109, 109, 109, 109
Subtotal - Local Revenue Allocation venue to Offset Fixed Charges for Student Services: i. Guarantes Gua	\$ 236,445 \$ 236,445 \$ 207,502 \$ 4,223 13,449 3,846 4,650 16,864 10,299 4,393 61,243 146,000 36,413 \$ 3,637,868	\$ 141,905 \$ 141,905 \$ 3,866,125 \$ 334,345	\$ (94, 109, 109, 109, 109, 109, 109, 109, 109
Subtotal - Local Revenue Allocation Venue to Offset Fixed Charges for Student Services: Guarantee erant Adaptive P.E (Project 2017) erant Autistic Program - (Project 2018) erant Hearing impaired - (Project 2008) erant Homebound - (Project 2023) erant Occupational/Physical Therapist - (Project 2019) erant Staffing Specialists - (Project 2024) erant Studing Specialists - (Project 2024) eool Psychologists - (Project 2027) dicald - Nurses Contract - (Project 2027) dicald - Nurses Contract - (Project 2027) dicald - Nurses Contract - (Project 3024) - Attendance Officer - (Project 3162) e Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: deral Entitlements e I - School Allocation - (Project 2401) e II - Part A - Uteracy Coaches - (Project 2495) A - Staffing Specialist - (Project 2475) A - Staffing Specialist - (Project 2475) A - Staffing Specialist - (Project 2475) A - ARRA - Staffing Specialist - (Project 2495) A - ARRA - Staffing Specialist - (Project 2495) A - ARRA - Staffing Specialist - (Project 2495) A - ARRA - Staffing Specialist - (Project 2495) A - ARRA - Staffing Specialist - (Project 2495) A - ARRA - Staffing Specialist - (Project 2495) Bilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school.	\$ 236,445 \$ 236,445 \$ 207,502 \$ 4,223 13,449 3,846 4,650 16,864 10,299 4,393 61,243 146,000 36,413 \$ 3,637,868	\$ 141,905 \$ 141,905 \$ 3,866,125 \$ 141,905 \$ 3,866,125 \$ 3,866,125	\$ (94, 109, 109, 109, 109, 109, 109, 109, 109
Subtotal - Local Revenue Allocation Subtotal - Local Revenue Allocation venue to Offset Fixed Charges for Student Services: Guarantes erant Adaptive P.E (Project 2017) erant Autistic Program - (Project 2018) erant Harring Impaired - (Project 2018) erant Harring Impaired - (Project 2008) erant Hornebound - (Project 2023) erant Occupational/Physical Therapist - (Project 2019) erant Staffing Specialists - (Project 2024) ool Psychologists - (Project 2027) dicald - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) a Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: deral Entitlements e I - School Allocation - (Project 2401) e I - RARA - School Allocation - (Project 2405) A - Steech Enteracy Coaches - (Project 2405) A - Speech Enteracy Coaches - (Project 2475) A - Speech Enteracy Coaches - (Project 2475) A - Aspach Staffing Specialist / (Project 2475) A - Aspach Enteracy - (Project 2475) A - Arra - Staffing Specialist / (Project 2475) A - Arra - Staffing Specialist / (Project 2475) A - Arra - Staffing Specialist / (Project 2475) A - Arra - Staffing Specialist / (Project 2475) A - Arra - Staffing Specialist / (Project 2475) A - Arra - Staffing Specialist / (Project 2475) A - Arra - Staffing Specialist / (Project 2475) A - Arra - Staffing Specialist / (Project 2475) A - Arra - Staffing Specialist / (Project 2475) A - Arra - Staffing Specialist / (Project 2475) A - Arra - Staffing Specialist / (Project 2475) A - Arra - Staffing Specialist / (Project 2475) A - Staffing Speciali	\$ 236,445 \$ 236,445 \$ 207,502 \$ 4,223 13,449 3,846 4,650 16,864 10,299 4,393 61,243 146,000 36,413 \$ 3,637,868	\$ 141,905 \$ 141,905 \$ 143,895 1.895 1.895 1.896 1.973 1.435 3,026 3,968 1.6,233 14,196 4,667 70,337 118,000 41,812 \$ 3,866,125 \$ 141,905	\$ (94, 109, 109, 109, 109, 109, 109, 109, 109
Subtotal - Local Revenue Allocation Venue to Offset Fixed Charges for Student Services: Guarantee erant Adaptive P.E (Project 2017) erant Autistic Program - (Project 2018) erant Hearing Impaired - (Project 2008) erant Homebound - (Project 2023) erant Staffing Specialists - (Project 2019) erant Staffing Specialists - (Project 2012) erant Staffing Specialists - (Project 2021) dicaid - Nurses Contract - (Project 2027) dicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) e Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund HER SPECIAL REVENUE FUNDS: deral Entitlements e I - School Allocation - (Project 2401) e I - Part A - Literacy Coaches - (Project 1091) e I - Part A - Literacy Coaches - (Project 2475) A - Staffing Specialist - (Project 2475) A - Speach Teacher - (Project 2475) A - ARRA - Staffing Specialist - (Project 2475) A - ARRA - Staffing Specialist - (Project 2475) A - ARRA - Staffing Specialist - (Project 2475) A - ARRA - Staffing Specialist - (Project 2475) A - ARRA - Staffing Specialist - (Project 2475) A - ARRA - Staffing Specialist - (Project 2475) A - ARRA - Staffing Specialist - (Project 2475) A - ARRA - Staffing Specialist - (Project 2495) Dilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds **TOTAL COMBINED ESTIMATED REVENUES** Sünificant Factors Affecting Estimated 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school.	\$ 236,445 \$ 236,445 \$ 207,502 \$ 4,223 13,449 3,846 4,650 16,864 10,299 4,393 61,243 146,000 36,413 \$ 3,637,868	\$ 141,905 \$ 141,905 \$ 3,866,125 \$ 141,905 \$ 3,866,125 \$ 3,866,125	\$ (94, 109, 109, 109, 109, 109, 109, 109, 109
Subtotal - Local Revenue Allocation renue to Offset Fixed Charges for Student Services: Guarantea rant Adaptive P.E (Project 2017) renut Autistic Program - (Project 2018) renut Haring Impaired - (Project 2018) renut Haring Impaired - (Project 2028) renut Homebound - (Project 2023) renut Occupational/Physical Therapist - (Project 2019) renut Staffing Specialists - (Project 2027) dicald - Nurses Contract - (Project 2027) dicald - Nurses Contract - (Project 304) - Attendance Officer - (Project 3162) - Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Based - Child Care - (Project Various) renue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund HER SPECIAL REVENUE FUNDS: deral Entitlements el - School Allocation - (Project 2401) el - ARRA - School Allocation - (Project 2405) A - Steaffing Specialist - (Project 2475) A - Speech Teacher - (Project 2475) A - ARRA - Staffing Specialist/Speech - (Project 0495) allization Allocation - School Allocation	\$ 236,445 \$ 236,445 \$ 207,502 \$ 4,223 13,449 3,846 4,650 16,864 10,299 4,393 61,243 146,000 36,413 \$ 3,637,868	\$ 141,905 \$ 141,905 \$ 143,895 1.895 1.895 1.896 1.973 1.435 3,026 3,968 1.6,233 14,196 4,667 70,337 118,000 41,812 \$ 3,866,125 \$ 141,905	\$ (94, 109, 668, (88, (207); \$ (273, 1273)

RIVERSIDE ELEMENTARY **COST CENTER - 0251** FISCAL YEAR 2011-2012

APPROPRIATIONS

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

Object Group <u>Number</u>	Object Group Name		 0-2011 oriation	FY 2011-2012 Appropriation		Increase/(Decrease)
100 / 200	Salaries & Benefits					
	Administrative/Managerial	\$	126,708	\$ 110,300	\$	(16,408)
	Instructional		2,896,762	3,021,184		124,422
	Non-Instructional		 544,332	 447,137		(97,195)
	Subtotal - Salaries & Benefits		 3,567,802	 3,578,621	_	10,819
300	Purchased Services		83,199	144,336		61,137
400	Energy Services		180,150	190,000		9,850
500	Materials & Supplies		92,719	101,360		8,641
600	Capital Outlay		9,754	3,602		(6,152)
700	Other Expenses		64,256	19,886		(44,370)
900	Transfers/Reserves - See Note (2)		247,362	 162,665		(84,697)
	Total Combined Appropriations	<u>\$</u>	4,245,242	\$ 4,200,470	\$	(44,772)

	OTHER INFORI	MATION			
		ilable Balance arch 31, 2010	 le Balance 31, 2011	<u>incre</u>	ase/(Decrease)
General Operating Fund - School Discretionary Budget	\$	214,787	\$ 301,869	\$	87,082
School Internal Funds - Vending & General Fund Only	\$	3,265	\$ 4,090	\$	825

Notes:
(1) Fiscal Year 2011-2012 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2011.
(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.

RIVERSIDE ELEMENTARY

COST CENTER - 0251

FISCAL YEAR 2011-2012 COMPARED TO FISCAL YEAR 2010-2011

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.

	Projected <u>2010-2011</u>	Projected <u>2011-2012</u>	increase (Decrease)
Idministrative	1.00	1.00	
Principal Director	1.00	1.00	
Vice Principal	-	-	
Assistant Principal I and K-12	0.09	•	(0.09
Assistant Principal II and K-12	•	•	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other Administrative - Other	•	•	•
Specialist	-		
	1.09	1.00	(0.0)
nstructional			
Teacher - Basic	26.25	30.75	4.5
Teacher - Class Size Reduction Teacher - ESE	9.00 2.10	10.40 2.32	0.2
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	•	-	
Teacher - Vocational	•	•	-
Staffing Specialist	•	-	•
Teacher - 12 Month (Basic and Vocational)	▼,	-	•
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Other	•	•	•
readici - Otile)	37.35	43.47	6.1
nstructional Support	•		
Athletic Director Band Director			•
Band Director Guidance Counselor - 10 Month	0.75	0.75	
Guidance Counselor - 12 Month	-	-	
Literacy Coach		-	-
Media Specialist		•	-
Other Support - Instructional	•		
	0.75	0.75	-
ducational Support	4.00	3.00	•
Classroom Assistant (Basic, DJJ, and VoTech) Custodial	1.00 1.20	2.00 1.20	1.1
Day Care Coordinator	1.00	1.00	_
Day Care Worker	1.80	0.87	(0.9
ESE Classroom Assistant	2.00		(2.0
ESE Interpreter	•	•	-
ESE Job Coach		-	•
ESOL Interpreter Library Assistant	1.00 1.00	1.00	(1.0
Lunchroom Monitor	3.00		(3.0
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	1.00	-
Secretary - 10 Month (Regular and Confidential)	•	•	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel Other Support - Non-Instructional	•	0.10	0.:
Otter Support - Non-instructional	15.00	9.17	(5.
GENERAL OPERATING FUND & STABILIZATION - STAFF	54.19	54.39	0.2
	54.25		
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
nstructional Teacher - Title I	2.00	0.82	(1.:
Teacher - Basic	-	-	-
Teacher - ESE	1.00	1.25	0.3
Teacher - 12 Month	•	•	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Guidance Counselor - 12 Month		-	-
Literacy Coach	0.50	0.71	0.:
Staffing Specialist	0.23	0.23	
	3.73	3.01	(0.
ducational Support			
Classroom Assistant - Title I	1.34	1.50	0.
Classroom Assistant (Basic, DJJ, and VoTech)		•	•
ESE Classroom Assistant	1.00	2.00	1.
ESE Interpreter ESE Job Coach	-	-	-
Parent Educator	•	-	
	2.34	3.50	1.
OTHER SPECIAL REVENUE FUNDS - STAFF	6.07	6.51	0.0
COMBINED STAFF	60.26	60.90	0.6
A COMBINED STAFF	00.20		
1 7			