# **FLOROSA ELEMENTARY COST CENTER - 0631 FISCAL YEAR 2011-2012**

# ENROLLMENT

Program <u>Number</u>	Program Name	L 2010-2011 Adj. Proj. <u>House/Senate</u>	<u>Jnweighted FTE</u> 2011-2012 Adj. Proj. <u>House/Senate</u>	Increase (Decrease)
101	Basic Education - Grades K-3	311.00	298.00	(13.00)
102	Basic Education - Grades 4-8	123.00	119.00	(4.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	81.00	55.00	(26.00)
112	ESE Support Level I, II & III in Grades 4-8	32.00	19.00	(13.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	25.00	18.00	(7.00)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		572.00	509.00	(63.00)

		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	338.68	328.40	(10.28)
102	Basic Education - Grades 4-8	123.00	119.00	(4.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	88.21	60.61	(27.60)
112	ESE Support Level I, II & III in Grades 4-8	32.00	19.00	(13.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	28.68	20.90	(7.78)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		610.57	547.91	(62.66)

Unsu Vaushan Principal Signature

5-24-2011

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Date

#### FLOROSA ELEMENTARY COST CENTER - 0631 FISCAL YEAR 2011-2012



### **REVENUE PROJECTION**

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

chool Allocations:         9.2011         \$             17,459         \$             70,507         \$             70,507         \$             70,507         \$             70,507         \$             70,507         \$             70,507         \$             70,507         \$             70,507         \$             70,507         \$             70,507         \$             70,507         \$             70,507         \$             70,507         \$             70,507         \$             70,507         \$             70,507         \$             70,507         \$             70,507         \$             70,507         \$             70,507         \$             70,507         \$             70,507         \$             70,507         \$             70,507         \$             70,507         \$             70,507         \$             70,507         \$             70,507         \$             70,507         \$             70,507         \$             70,507         \$             70,507         \$             70,507         \$             70,507         \$             70,507         \$             70,507         \$             70,507         \$             70,507         \$             70,507         \$             70,507         \$             70,507         \$             70,507         \$             70,507         \$             70,507         \$             70,507         \$             70,507         \$             70,507         \$             70,507         \$             70,507         \$             70,507         \$             70,507	SENERAL OPERATING FUND	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)	
SE Guarantez-Non-Offed         \$             242,011         \$             17,457         \$             17,457         \$             12,575         \$             12,575         \$             12,575         \$             12,575         \$             12,575         \$             12,575         \$             12,575         \$             12,575         \$             12,575         \$             12,575         \$             12,525         \$             12,525         \$             12,525         \$             52,555         \$             52,555         \$             52,555         \$             52,555         \$             52,555         \$             52,555         \$             52,555         \$             52,555         \$             52,555         \$             52,555         \$             52,555         \$             52,555         \$             52,555         \$             52,555         \$             52,555         \$             52,555         \$             52,555         \$             52,555         \$             52,555         \$             52,555         \$             52,555         \$             52,555         \$             52,555         \$             52,555         \$             52,555         \$             52,555         \$             52,555         \$             52,555         \$             52,555         \$             52,555         \$             52,555         \$             52,555         \$             52,555         \$             52,555         \$             52,555         \$             52,555         \$	School Allocations:	Estimated Revenues	<u>estimated Nevenues</u>	18.50160361	
Bit Pumber         1,279,120         1,707,120         1,707,120         22,027         22,027           State Rever Allocation oble Tund         103,827         83,968         23,05         103,825         103,825         103,825         103,825         103,825         103,825         103,825         103,825         103,825         103,825         103,825         103,825         103,825         103,825         103,825         103,825         103,825         103,825         103,825         103,825         103,825         103,825         103,825         103,825         103,825         103,825         103,825         103,825         103,825         103,825         103,825         103,925         103,925         103,925         103,925         103,925         103,925         103,925         103,925         103,925         103,925         103,925         103,925         103,925         103,925         103,925         103,925         103,925         103,925         103,925         103,925         103,925         103,925         103,925         103,925         103,925         103,925         103,925         103,925         103,925         103,925         103,925         103,925         103,925         103,925         103,925         103,925         103,925         103,925	SE Guarantee - Non-Gifted	\$ 242,011	\$ 171,432	\$ (70,5	
pecial District Reserve Allocation         25/07         25/02           Stars Size Reduction Sister Supplement         50/01         92/26         92/26           Stars Size Reduction Sister Supplement         50/01         92/26         92/26         92/26           Stars Size Reduction Sister Supplement         50/01         92/26         92/26         92/26         92/26         92/26         92/26         92/26         92/26         92/26         92/26         92/26         92/26         92/26         92/26         92/26         92/26         92/26         92/26         92/26         92/26         92/26         92/26         92/26         92/26         92/26         92/26         92/26         92/26         92/26         92/26         92/26         92/26         92/26         92/26         92/26         92/26         92/26         92/26         92/26         92/26         92/26         92/26         92/26         92/26         92/26         92/26         92/26         92/26         92/26         92/26         92/26         92/26         92/26         92/26         92/26         92/26         92/26         92/26         92/26         92/26         92/26         92/26         92/26         92/26         92/26         92/26 <t< td=""><td>ederal Impact Aid</td><td>71,967</td><td>42,207</td><td>(29,7</td></t<>	ederal Impact Aid	71,967	42,207	(29,7	
isserial Fund		1,978,120			
Instrume					
Subtral - School Allocation:         2,395,014         2,115,060         (272,64)           birs State Revenue Allocation:         550,429         454,409         (11,49)           Star State Revenue Allocation:         550,429         454,409         (11,49)           Star State Revenue Allocation:         970,421,200		102.016			
bither State Revenue Allocations:         59/22         454,460         (1145)           basis Size Revenue Allocations:         59/22         454,460         (1145)           basis Size Revenue Allocation : Project 3120         0         0         00           Size Secondary/Middle/fc12 Reading Initiative : Project 6120         0         0         0           Size Secondary/Middle/fc12 Reading Initiative : Project 6120         0         0         0           Size Secondary/Middle/fc12 Reading Initiative : Project 6120         0         0         0           Size Secondary/Middle/fc12 Reading Initiative : Project 6120         0         0         0           Size Secondary/Middle/fc12 Reading Initiative : Project 6120         0         0         0           Size Secondary Middle/fc12 Reading Initiative : Project 6120         0         0         0           Size Secondary Middle/fc12 Reading Initiative : Project 6120         0         0         0           Size Secondary Middle/fc12 Reading Initiative : Project 6120         0         0         0           Size Secondary Middle/fc12 Reading Initiative : Project 6120         0         0         0           Size Secondary Reading Initiative : Project 6120         0         0         0           Size Secondary Reading Initiative : Project 6120         0					
Iss Size Reduction (CSR): Project 4120         (11,24)           Size Size Instructional Materials (Project 3120)         200					
BR. 70k Period. (Project 2120)	lass Size Reduction (CSR) - (Project 4125)		454,480		
Sit. Secondary/Middly/C.2 Reading Initiative - (Project 620)         -         -           Sit. Secondarion - (Project 510)         -         -           Sit. Secondarion - (Project 520)         -         -           A: Hago Sit. Secondarion - (Project 520)         -         -           A: Hago Sit. Secondarion - (Project 520)         -         -           A: Hago Sit. Secondarion - (Project 520)         -         -           A: Hago Sit. Secondarion - (Project 520)         -         -           A: Hago Sit. Secondarion - (Project 520)         -         -           A: Hago Sit. Secondarion - (Project 520)         -         -           A: Hago Sit. Secondar				(2)	
Ji Supplemental - (Project 310)         -         -           Ji Supplemental - (Project 310)         -         -           Jerida Tescher Ladd - (Project 302)         -         -           Jerida Tescher Ladd - (Project 302)         -         -           Jerida Tescher Ladd - (Project 302)         -         -           Jerida Tescher Ladd - (Project 302) <t< td=""><td></td><td>-</td><td></td><td></td></t<>		-			
SE Guarnate - Offical - (Project 300)         2,760         4,600         1,84           Instructional Materials - Media - (Project 3105)         7,400         7,020         (58           Instructional Materials - Tended 3105)         3,3441         33,441         33,441         33,441         33,441         33,441         33,441         33,441         33,441         33,441         33,441         33,441         33,441         33,441         33,441         33,441         33,441         33,441         33,441         33,441         33,441         33,441         33,441         33,441         33,441         33,441         33,441         33,441         33,441         33,441         33,441         33,441         33,441         33,441         33,441         33,425         1,40           Ottom - School Ascoprition - Project 3100         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -		43,320	182,970	139,6	
india Teacher Lasel - (Project 3160)         7,400         7,000         7,000           india Teacher Lasel - (Project 3160)         2,080         2,180         111           intractional Materials - Science - (Project 3106)         3,344         35,555         6,600         3           intractional Materials - Science - (Project 3106)         3,344         35,555         1,800           intery - School Adjoin Council - (Project 3107)         5,853         6,64,00         (3,500           intery - School Adjoin Council - (Project 3120)         5,853         6,64,00         (3,500           intery - School Adjoin Chancil - (Project 3120)         5,853         6,64,00         (3,500           intery - School Adjoin Chancil - (Project 3120)         3,1700         22,8600         (1,500           intery - School Adjoin Chancil - (Project 3120)         -         -         -           intery - School Adjoin Chancil - (Project 3120)         -         -         -           intery - School Adjoin Chancil - (Project 3120)         -         -         -           intery - School Adjoin Chancil - (Project 3120)         -         -         -           intery - School Adjoin Chancil - (Project 3120)         -         -         -           intery - School Adjoin Chancil - (Project 3120)         -			<u>-</u>		
structional Materials - Media - (Project 306)         2,080         2,190         11           structional Materials - Textbook - (Project 300)         556         660         3           structional Materials - Textbook - (Project 300)         55.65         1.80           ottery - Discriptional - (Project 202)					
structional Materials - Science - (Project 3109)         566         600         3           structional Materials - Tatbook - (Project 3105)         33/47         55,255         1,800           structional Materials - Science - (Project 3105)         34/47         55,255         1,800           structional Materials - Totole (23 301)         63,300         64,400         (3,590           structional Materials - (Project 3102)         63,300         64,400         (3,590           at leasting functionals - (Project 3131)         63,300         64,400         (3,590           at leasting Strategies - (Project 3120)         1,1707         15,100         (77)           at leasting Strategies - (Project 3120)         1,1707         15,100         (77)           statutional Cartificate of Statuation - (Project 3000)         -         -         -           denced International Cartificate of Statuation - (Project 2000)         -         -         -           denced Macerianic Cartificate of Statuation - (Project 2003)         -         -         -           denced Macerianic Cartificate of Statuation - (Project 2003)         -         -         -           denced Macerianic Cartificate of Statuation - (Project 2003)         -         -         -           denced Macerianic Cartificate of Statuation - (Project 2003) <td></td> <td></td> <td></td> <td></td>					
structional Materials - Textbook - (Project 300)         33,447         35,255         1,60           ottery - Discriptional (- (Project 300)					
ottery - Discretionary - (Project 3101)         -         -           ottery - School Aksory Council - (Project 2020)         -         -           ottery - School Aksory Council - (Project 3101)         68,300         -           ottery - School Aksory Council - (Project 3101)         68,300         64,400         (350           ottery - School Aksory Council - (Project 3101)         -         -         -           ottery - School Aksory Council - (Project 3101)         -         -         -           ottery - School Aksory Council - Project 3101)         -         -         -           ottery - School Aksory Council - Project 3101)         -         -         -           ottery - School Aksory Council - Project 3101)         -         -         -           ottery - School Aksory Council - Project 3101)         -         -         -           ottery - School Aksory Council - Project 3102)         -         -         -           odanced Placement - Project 2159         -         -         -         -           odanced Placement - Project 2159         -         -         -         -         -           odanced Placement - Project 2059)         -         -         -         -         -         -         -         -         -					
ottery - Schol Advisory Council - (Project 2020)         .         .           outpry - Schol Respiration - (Project 2020)         .         .           aeding instruction - Literacy Coaches - (Project 2020)         .         .           aeding instruction - Literacy Coaches - (Project 2020)         .         .           A + LSS - (Project 3021)         .         .         .           A + LSS - (Project 3021)         .         .         .           A + LSS - (Project 3021)         .         .         .           A - Lawring Strategies - (Project 3020)         .         .         .           YardMorea Diversity - Stop State - (Project 3004)         .         .         .           dwanced International Certificate of Education - (Project 2020)         .         .         .           dwanced Placement Initiative St-Adde - (Project 2020)         .         .         .           dwanced Placement Initiative St-Adde - (Project 2020)         .         .         .         .           dwanced Placement Initiative St-Adde - (Project 2020)         .         .         .         .         .           dwanced Placement Initiative St-Adde - (Project 2030)         .         .         .         .         .         .           dwanced Placement Initiative St-Add				1,01	
ottery - School Recognition - (Project 2160)         -           upplemental Academic Instruction (SAI) - (Project 2161)         66.300           A - ESGL - (Project 410)         31,700           A - High School Reading Instruction (SAI) - (Project 210)         -           A - High School Reading Instruction (SAI) - (Project 210)         -           A - Larging Structure         -           A - Regionate to Intervention - (Project 210)         -           A - Larging Structure         -           Structure         -           Structure         -           Structure         -           A - Regionate Allocations:         -           domanded International Certificate of Education - (Project 200)         -           domanded International Certificate of Education Structure         -           domanded International Certificate of Education Struct					
aeding instruction - Literacy Coaches - (Project 523)         -         -           art Spin - (Project 410)         31,700         22,800         (1,50)           Art Spin - (Project 410)         31,700         22,800         (1,50)           Art Spin - (Project 410)         -         -         -         -           Art Lassing Strategies - (Project 310)         -         -         -         -           Art Learning Strategies - (Project 310)         10,705         16,100         (0,77)         727,445         21,133           oral Revenue Allocations:         -         -         -         -         -         -         -         -         -           dwaneed International Certificate of Education - (Project 300)         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -	ottery - School Recognition - (Project 2160)				
Al : ESOL:         31,700         29,800         [1,90           Al : Lapti School Reading Initiative - (Project 0120)         -         -         -           Al : Lagonate Intervention - (Project 0120)         -         -         -           Al : Lassense to intervention - (Project 0120)         -         -         -           Subtotal - Other State Revenue Allocation         776,277         787,415         21,13           ocal Revenue Allocations:         -         -         -         -           dvanced International Cartificate of Education set-Adde - (Project 2004)         -         -         -           dvanced Placement - (Project 2134)         -         -         -         -           dvanced Placement - (Project 2144)         -         -         -         -         -           dvanced Placement - (Project 2145)         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -	teading Instruction - Literacy Coaches - (Project 6123)				
Al: High School Reading Initiative - (Project 1020)       -       -         Al: Response to Intervention - (Project 5100)       37,075       16,100       (97)         Verkforce Development - 90% - (Project 5100)       37,075       16,100       (97)         Subtotal - Other State Revenue Allocation       776,277       797,415       21,133         dvanced International Cartificate of Education - (Project 3004)       -       -       -         dvanced Placement Initiative Set-Adde - (Project 3004)       -       -       -         dvanced Placement Initiative Set-Adde - (Project 3004)       -       -       -         dvanced Placement Initiative Set-Adde - (Project 3009)       -       -       -       -         tearsu Officer Training Grop (ROT) (Project 2005)       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       <	upplemental Academic Instruction (SAI) - (Project 3161)				
Al - Learning Strategies - (Project 5162)		31,700	29,800	(1,9	
Al - Response to Intervention - (Project 2010)       17.075       15.100       (07)         Subtotal - Other State Revenue Allocation       776,277       797,415       21,133         ocal Revenue Allocations:					
Vorkforce Development - 90% - (Project S110)         -           Subtotal - Other State Revenue Allocation         776,277         797,413         22,13           ccal Revenue Allocations:         -         -         -         -           dvanced International Certificate of Education 54461e (Project 1004)         -         -         -           dvanced Placement (Project 2155)         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         <					
Subtotal - Other State Revenue Allocation         776,277         797,415         21,13           ocal Revenue Allocations:		17,073	16,100	(9	
coal Revenue Allocations:		776.277	797.415	21.1	
ubanced International Certificate of Education Set-Adda - (Project 1004)       -         ubanced International Certificate of Education Set-Adda - (Project 1004)       -         ubanced International Certificate of Education Set-Adda - (Project 1004)       -         ubanced International Certificate of Education Set-Adda - (Project 2039)       -         itemational Baccalaureate - (Project 2055)       -         set of Context Training Core (RCTC) (Project 2045)       -         chool Maintenance - (Project 2045)       -         chool Maintenance - (Project 2045)       -         setwoe the Context Exposed       20,966         Exposed Training Core (RCTC) (Project 2045)       -         chool Maintenance - (Project 2017)       4,163         internat Adaptive P.E (Project 2017)       4,163         internat Adaptive P.E (Project 2017)       -         interant Adaptive P.E (Project 2017)       - <td></td> <td></td> <td></td> <td></td>					
udvanced latemational Cartificate of Education Set-Aside - (Project 2054)         -           udvanced Placement Initiative Set-Aside - (Project 2059)         -           stares Education Equipment and Supplies - (Project 2039)         -           ternational Baccalaureste - (Project 2053)         -           stares Education Core (Not C) - (Project 2039)         -           tadium Facilities - (Project 2039)         20,966         22,399           tadium racilities - (Project 2039)         20,966         22,399           tadium racilities - (Project 2039)         -         -           setwenue to Offset Fixed Charges for Student Services:         -         -           SE Guarantee         -         -         1,708           inerant Autistic Program - (Project 2017)         4,163         3,203         (966           inerant Autistic Program - (Project 2017)         4,163         3,203         (966           inerant Autistic Program - (Project 2017)         4,163         3,203         (966           inerant Autistic Program - (Project 2017)         4,163         3,203         (966           inerant Autistic Program - (Project 2017)         4,163         3,203         (1,72           inerant Autistic Program - (Project 2017)         4,549         2,620         (1,92)           inera			-		
udvanced Placement Initiative Set-Adde - (Project 7054)         -           arer Education Rupioment and Supples - (Project 2039)         -           terrational Baccalaureats - (Project 2039)         -           terrational Baccalaureats - (Project 2055)         -           eserve Officer Training Corp (ROTC) - (Project 2045)         -           chool Maintenance - (Project 2039)         20,966         22,399         1,433           tadium racilities - (Project 2039)         Subtotal - Local Revenue Allocation         20,966         22,399         1,433           tevenue to Offset Fixed Charges for Student Services:         E         Subtotal - Local Revenue Allocation         20,966         22,399         1,433           tevenue to Offset Fixed Charges for Student Services:         E         Subtotal - Local Revenue Allocation         20,966         22,399         1,433           terrant Visual Impaired - (Project 2017)         4,163         3,203         (96           interant Autistic Progent - (Project 2020)         1,202         1,202         1,203           interant Numpaired - (Project 2021)         15,607         15,6043         (68           interant Visual Impaired - (Project 2021)         5,501         3,436         (265           therant Visual Impaired - (Project 2021)         5,502         3,022         (265	Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-		
arere Education Equipment and Supplies. (Project 2039)         -         -           iterantional Baccalaureate. (Project 2059)         -         -           chool Maintenance. (Project 2099)         20,966         22,399         1,43           addum Facilities. (Project 2099)         -         -         -           statum Facilities. (Project 2019)         -         -         -           statum Facilities. (Project 2017)         4,163         3,203         (96           inerant Adaptive P.E (Project 2017)         -         1,708         1,708           inerant Adaptive P.E (Project 2013)         -         1,708         1,708           inerant Adaptive P.E (Project 2013)         -         1,242         1,242           inerant Michaid Project 2023)         4,995         3,261         (1,73           inerant Staffing Specialists - (Project 2019)         15,907         15,043         (262           inerant Staffing Specialists - (Project 2024)         4,549         2,620         (1,22           inerant Visuality Impaired - (Project 2027)         66,664         16,233         (63           inerant Visuality Impaired - (Project 2027)         66,664         16,233         (63           inerant Visuality Impaired - (Project 2027)         66,663         (5,47<	Advanced Placement - (Project 2154)				
iterrational Baccalaureate - (Project 2055)         -         -           iterrational Corp (Bort) - (Project 2045)         -         -           chool Maintenance - (Project 2099)         20,966         22,399         1,43           tadium Facilitie - (Project 2099)         20,966         22,399         1,43           inerant Agative P.E (Project 2017)         4,163         3,203         (96           inerant Agative P.E (Project 2017)         4,163         3,203         1,70           inerant Autistic Program - (Project 2018)         -         1,703         1,70           inerant Matrix Program - (Project 2018)         -         1,242         1,244           inerant Matrix Program - (Project 2019)         15,907         15,043         (86           inerant Matrix Program - (Project 2019)         15,907         15,043         (86           inerant Matrix Specialists - (Project 2027)         16,864         16,233         (63           inerant Missing Specialists - (Project 3027)         16,864         16,233         (63           dedical - Nurses Contrast - (Project 3107)         4,053         3,225         (75:           dis Schoolg - School Resource Officer - (Project 3107)         -         -         -           de Schoolg - School Resource Officer - (Project 3107)	Advanced Placement Initiative Set-Aside - (Project 7054)				
isserve Officer Training Corp (ROTC) - (Project 2045)         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -			<u> </u>	<u> </u>	
chool Maintenance - (Project 2009)         20,966         22,399         1,43           tadium Facilities - (Project 2009)         20,966         22,399         1,43           tadium Facilities - (Project 2009)         20,966         22,399         1,43           tevenue to Offset Fixed Charges for Student Services:         20,966         22,399         1,43           tevenue to Offset Fixed Charges for Student Services:         4,163         3,203         (96           timerant Autistic Program - (Project 2017)         4,163         3,203         (96           timerant Hamphound - (Project 2023)         4,995         3,261         (1,72           timerant Hamphound - (Project 2012)         15,907         15,043         (86           timerant Staffing Specialist - (Project 2021)         16,864         16,233         (63           timerant Staffing Specialist - (Project 304)         5,501         3,436         (2,60           Offset Fixed Charges to Staffing Specialist - (Project 304)         9,502         10,022         552           4. Attendance Officer - (Project 304)         32,295         (75         3,285         (75           af Schoolja - School Resource Officer S - (Project 3004)         32,2971         29,587         (3,38           teel Based - Child Care - (Project 1004)         32,2					
tadium Facilities - (Project 2099)				1 A	
Subtotal - Local Revenue Allocation         20,966         22,399         1,43           tevenue to Offset Fixed Charges for Student Services:         Staburate         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         3         <		20,968	22,399	1,4:	
SE Guarantee       4,163       3,203       (96)         inerant Adaptive P.E (Project 2017)       1,708       1,708       1,708         inerant Adaptive P.E (Project 2018)       -       1,242       1,242       1,242         inerant Hearing Impaired - (Project 2023)       4,995       3,261       (1,73)         inerant Staffing Specialists - (Project 2019)       15,047       (15,643       (16,664         inerant Staffing Specialists - (Project 2004)       5,501       3,436       (2,06)         cheol Psychologists - (Project 2004)       5,501       3,436       (2,06)         cheol Psychologists - (Project 2004)       5,501       3,436       (2,06)         cheol Psychologists - (Project 2004)       9,502       10,022       520         cheol Psychologists - (Project 1084)       9,502       10,022       520         cheol Psychologist - (Project 1084)       3,295       (7)       3         cheol Acco Officer - (Project 13007)       -       -       -         cheol Acco Officer - (Project 13007)       -       -       -         cheol Acco Officer - (Project 13004)       32,971       29,587       (3,38)         cheol Acco Officer - (Project 1400)       3,290,762       3,209,762       3,200,752       3,025,632		20,966	22,399	1,4	
interant Adaptive P.E (Project 2017)       4,163       3,203       (96         interant Autistic Program - (Project 2018)       1,708       1,708       1,708         interant Hamig Impaired - (Project 2023)       4,995       3,261       (1,73         interant Homebound - (Project 2023)       4,549       2,620       (1,92         interant Visually Impaired - (Project 2024)       5,501       3,436       (2,06         interant Visually Impaired - (Project 2027)       16,864       16,233       (63         dedical - Nurses Contract - (Project 2027)       16,864       16,233       (63         dedical - Nurses Contract - (Project 1084)       9,502       10,022       52         Al - Attendance Officer - (Project 1084)       3,295       (75)         de Schools - School Resource Officers - (Project 3007)       -       -       -         de Schools - School Resource Officers - (Project 3004)       32,971       29,587       (3,38         Cotal General Operating Fund       \$       3,209,762       \$       3,025,632       \$       (265,131         Otal General Operating Fund       \$       3,290,762       \$       3,025,632       \$       (265,131         Otal General Operating Fund       \$       3,290,762       \$ </td <td>Revenue to Offset Fixed Charges for Student Services:</td> <td></td> <td></td> <td></td>	Revenue to Offset Fixed Charges for Student Services:				
interant Autistic Program - (Project 2018)       1,708       1,708         itnerant Hearing Impaired - (Project 2028)       1,242       1,242         itnerant Hearing Impaired - (Project 2023)       4,995       3,261         itnerant Mombound - (Project 2023)       45,995       3,261         itnerant Staffing Specialists - (Project 2019)       15,907       15,043       (86         itnerant Staffing Specialists - (Project 2021)       4,549       2,620       (1,92)         itnerant Visually Impaired - (Project 2027)       16,864       16,233       (63)         decigal - Nurses Contract - (Project 1362)       4,053       3,295       (75)         afe Schools - School Resource Officers - (Project 3107)       -       -       -         fee Based - Child Care - (Project Various)       -       -       -       -         tevenue to Offset Decentralized FTE Reserve (Project 3004)       32,971       29,587       (3,38         Total General Operating Fund       \$       3,290,762       \$       3,025,632       \$       (265,131         Offset Polect 2021)       166,919       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -		4.163	3,203	(9)	
inerant Hearing impaired - (Project 2008)       -       1,242       1,242         inerant Homebound - (Project 2023)       4,995       3,261       (1,73)         inerant Staffing Specialists - (Project 2019)       115,907       115,043       (86         inerant Staffing Specialists - (Project 2024)       4,549       2,620       (1,92)         inerant Visually Impaired - (Project 2024)       5,501       3,436       (2,06)         chool Psychologists - (Project 1084)       9,502       10,022       5,52         Al - Attendance Officer - (Project 3162)       4,053       3,295       (75)         afe Schools - School Resource Officers - (Project 3107)       -       -       -         ee Based - Child Care - (Project Various)       -       -       -       -         ee Based - Child Care - (Project 2401)       Subtotal - Student Services Allocation       65,534       60,063       (5,47)         ee Based - Child Care - (Project 2401)       Subtotal - Student Services Allocation       65,534       60,063       (5,47)         itel + ARRA - School Allocation - (Project 2401)       Subtotal - Student Services Allocating Froject 30,025,632       S (265,13)         DTHER SPECIAL REVENUE FUNDS:       Subtotal - Student Services - Shool Allocation - (Project 2405)       35,500       32,750       (2,75)					
interant Homebound - (Project 2023)       4,995       3,261       (1,73)         interant Homebound - (Project 2013)       15,907       15,043       (86)         interant Staffing Specialitis - (Project 2024)       5,501       3,436       (2,06)         chool Psychologists - (Project 2027)       16,864       16,233       (63)         deciaid - Nurses Contract - (Project 1084)       9,502       10,022       52         Al - Attendance Officer - (Project 3162)       4,053       3,295       (75)         sebado - Child Care - (Project 13162)       -       -       -         Subtotal - Student Services Allocation       65,534       60,063       (5,47)         ee Based - Child Care - (Project Various)       -       -       -       -         tevenue to Offset Decentralized FTE Reserve (Project 3004)       32,971       29,587       (3,38)         Total General Operating Fund       \$       3,290,762       \$       3,025,632       \$       (265,13)         DTHER SPECIAL REVENUE FUNDS:       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       - <td>tinerant Hearing Impaired - (Project 2008)</td> <td>-</td> <td></td> <td></td>	tinerant Hearing Impaired - (Project 2008)	-			
inerant Staffing Specialists - (Project 5012)       4,549       2,620       (1,922         inerant Visually Impaired - (Project 2004)       5,501       3,436       (2,06         Acologists - (Project 2027)       16,864       16,233       (63         Acdicaid - Nurses Contract - (Project 1084)       9,502       10,022       52         Al - Attendance Officer - (Project 3162)       4,053       3,295       (75)         afg Schools - School Resource Officers - (Project 3107)       -       -       -         see Based - Child Care - (Project Various)       -       -       -         ee Based - Child Care - (Project Various)       -       -       -         Itevenue to Offset Decentralized FTE Reserve (Project 3004)       32,971       29,587       (3,38         Codeal and Control School Allocation - (Project 2401)       S       -       -         Codeal Entitlements       33,250       32,750       (2,75)         itle 1 - School Allocation - (Project 2405)       59,477       101,266       41,78         DEA - Staffing Specialist (Project 2475)       -       -       -         DEA - Staffing Specialist (Project 2475)       -       -       -         DEA - Staffing Specialist (Project 2475)       -       -       -       - </td <td>tinerant Homebound - (Project 2023)</td> <td>4,995</td> <td></td> <td></td>	tinerant Homebound - (Project 2023)	4,995			
inerant Visually Impaired - (Project 2004)       5,501       3,436       (2,06         chool Psychologists - (Project 2027)       16,864       16,233       (63         deficial - Nurses Contract.       9,500       10,022       522         Al - Attendance Officer - (Project 3162)       4,053       3,295       (75)         afe Schools - School Resource Officers - (Project 3107)       -       -       -         safe Schools - School Resource Officers - (Project 3107)       -       -       -         see Based - Child Care - (Project Various)       -       -       -       -         iewenue to Offset Decentralized FTE Reserve (Project 3004)       32,971       29,587       (3,38e	tinerant Occupational/Physical Therapist - (Project 2019)		15,043	(8)	
chool Psychologists - (Project 2027)         16,864         16,233         (63           fed(cald - Nurses Contract - (Project 162)         9,502         10,022         522           Al - Attendance Officer - (Project 162)         4,053         3,295         (75)           afe Schools - School Resource Officers - (Project 3107)         -         -         -           subtotal - Student Services Allocation         65,534         60,063         (5,47)           ee Based - Child Care - (Project Various)         -         -         -         -           tevenue to Offset Decentralized FTE Reserve (Project 3004)         32,971         29,587         (3,38)           Total General Operating Fund         \$ 3,290,762         \$ 3,025,632         \$ (265,13)           DTHER SPECIAL REVENUE FUNDS:         -         -         -         -           ederal Entitlements         -         -         -         (166,919)         -         (166,919)         -         (166,919)         -         (166,919)         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         - <td>tinerant Staffing Specialists - (Project 5012)</td> <td></td> <td></td> <td></td>	tinerant Staffing Specialists - (Project 5012)				
Indecical - Nurses Contract - (Project 1084)         9,502         10,022         52           Al - Attendance Officer - (Project 3162)         4,053         3,295         (75)           afe Schools - School Resource Officers - (Project 3107)         -         -         -           Subtotal - Student Services Allocation         65,534         60,063         (5,47)           ee Based - Child Care - (Project Various)         -         -         -         -           tevenue to Offset Decentralized FTE Reserve (Project 3004)         32,971         29,587         (3,38)           Total General Operating Fund         \$         3,290,762         \$         3,025,632         \$         (265,13)           DTHER SPECIAL REVENUE FUNDS:         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -					
Al - Attendance Officer - (Project 3162)       4,053       3,295       (75)         afe Schools - School Resource Officers - (Project 3107)       -       -       -       -         Subtotal - Student Services Allocation       65,534       60,063       (5,47)         ee Based - Child Care - (Project Various)       -       -       -       -         Levenue to Offset Decentralized FTE Reserve (Project 3004)       32,971       29,587       (3,38)         Total General Operating Fund       \$       3,290,762       \$       3,025,632       \$       (265,13)         DTHER SPECIAL REVENUE FUNDS:       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -					
afe Schools - School Resource Officers - (Project 3107)       -       -         Subtotal - Student Services Allocation       65,534       60,063       (5,47)         ee Based - Child Care - (Project Various)       -       -       -       -         Levenue to Offset Decentralized FTE Reserve (Project 3004)       32,971       29,587       (3,38)					
Subtotal - Student Services Allocation         65,534         60,063         (5,47)           ee Based - Child Care - (Project Various)         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -		4,053		(7	
See Based - Child Care - (Project Various)         -           Levenue to Offset Decentralized FTE Reserve (Project 3004)         32,971         29,587         (3,38           Total General Operating Fund         \$ 3,290,762         \$ 3,025,632         \$ (265,13)           DTHER SPECIAL REVENUE FUNDS:           iederal Entitlements           Itie I - School Allocation - (Project 2401)         \$ -         \$ 100,305         \$ 100,305         \$ 100,305           Itie I - ARRA - School Allocation - (Project 2401)         \$ -         \$ 5         100,305         \$ 100,305         \$ 100,305           Itie I - ARRA - School Allocation - (Project 2405)         \$ 50,500         32,750         (2,75)           DEA - School Allocation - (Project 2475)         \$ 59,477         101,266         41,789           DEA - Staffing Specialist - (Project 2475)         \$ 59,477         101,266         41,789           DEA - Staffing Specialist - (Project 2475)         \$ 59,477         101,266         41,789           DEA - Staffing Specialist - (Project 2475)         \$ 68,300         \$ 68,300         \$ 68,300           DEA - ARRA - Staffing Specialist - (Project 0495)         \$ 68,300         \$ 68,300         \$ 68,300         \$ 68,300         \$ 68,300		65.534	60.063	(5 A	
Sevenue to Offset Decentralized FTE Reserve (Project 3004)         32,971         29,587         (3,38           Total General Operating Fund         \$         3,290,762         \$         3,025,632         \$         (265,13)           DTHER SPECIAL REVENUE FUNDS:           Gederal Entitlements           Itile I - School Allocation - (Project 2401)         \$         -         \$         100,305         \$         100,305           Itile I - School Allocation - (Project 2401)         \$         -         \$         106,919         -         (166,919)         -         (166,919)         -         (166,919)         -         (166,919)         -         (166,919)         -         (17,50)         (2,75)         (2,75)         (2,75)         (2,75)         (2,75)         (2,75)         (2,75)         (2,75)         (17,86)         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         - <td></td> <td>00,004</td> <td></td> <td></td>		00,004			
Special Revenue Funds:           ideral Entitlements           itte I - School Allocation - (Project 2401)         \$ - \$ 100,305 \$ 100,305           itte I - ARRA - School Allocation - (Project 2405)         166,919         (166,919           0.166,919         - \$ 100,305         \$ 100,305           itte I - Part A - Literacy Coaches (Project 2405)         35,500         32,750         (2,75)           DEA - School Allocation - (Project 2475)         59,477         101,266         41,78           DEA - Staffing Specialist - (Project 2475)         33,660         15,795         (17,86)           DEA - Staffing Specialist - (Project 2475)          -         -           DEA - ARRA - Staffing Specialist/Speech - (Project 0495)         68,300         -         (68,300           DEA - ARRA - Staffing Specialist/Speech - (Project 0495)         10,287         -         10,287           DEA - ARRA - Itinerants - (Project 0495)         10,287         -         10,287           Total Other Special Revenue Funds         \$ 562,028         \$ 250,116         \$ (311,91)	Revenue to Offset Decentralized FTE Reserve (Project 3004)	32,971	29,587	(3,3	
Sederal Entitlements         \$         \$         \$         \$         100,305         \$         100,305         \$         100,305         \$         100,305         \$         100,305         \$         100,305         \$         100,305         \$         100,305         \$         100,305         \$         100,305         \$         100,305         \$         100,305         \$         100,305         \$         100,305         \$         100,305         \$         100,305         \$         100,305         \$         100,305         \$         100,305         \$         100,305         \$         100,305         \$         100,305         \$         100,305         \$         100,305         \$         100,305         \$         100,305         \$         100,305         \$         100,305         \$         100,305         \$         100,305         \$         100,305         \$         100,305         \$         100,305         \$         106,917         101,266         141,755         101,266         141,755         101,266         141,755         117,865         107,865         100,287         100,287         100,287         100,287         100,287         100,287         100,287         100,287         100,287         100,285	Total General Operating Fund	\$ 3,290,762	\$3,025,632	\$ (265,13	
S         -         \$         100,305         \$         100,305         \$         100,305         \$         100,305         \$         100,305         \$         100,305         \$         100,305         \$         100,305         \$         100,305         \$         100,305         \$         100,305         \$         100,305         \$         100,305         \$         100,305         \$         100,305         \$         100,305         \$         100,305         \$         100,305         \$         100,305         \$         100,305         \$         100,305         \$         100,305         \$         100,305         \$         100,305         \$         100,305         \$         100,603         \$         \$         106,691         \$         \$         102,65         12,755         \$         \$         12,755         \$         12,755         \$         12,755         \$         11,266         33,660         15,795         \$         11,7,865         \$         \$         10,287         \$         10,287         \$         10,287         \$         10,287         \$         10,287         \$         10,287         \$         10,287         \$         10,287         \$         10,287         \$<	OTHER SPECIAL REVENUE FUNDS:				
itte I - ARRA - School Allocation - (Project 0491)         166,919         (166,919           itte I - Part A - Literacy Coaches - (Project 2405)         35,500         32,750         (2,75           DEA - School Allocation - (Project 2475)         59,477         101,266         41,78           DEA - Stadoil Allocation - (Project 2475)         33,660         15,795         (17,86           DEA - Stading Specialist - (Project 2475)         -         -         -           DEA - ARRA - Staffing Specialist / Speech - (Project 0495)         68,300         -         (68,300           DEA - ARRA - Itinerants - (Project 0495)         10,287         -         10,287           Total Other Special Revenue Funds         \$         562,028         \$ 250,116         \$ (311,91)		¢	¢	¢	
itle II - Part A - Literacy Coaches - (Project 2405)       35,500       32,750       (2,75         DEA - School Allocation - (Project 2475)       59,477       101,266       41,78         DEA - Staffing Specialist - (Project 2475)       33,660       15,795       (17,86         DEA - Staffing Specialist/Speech - (Project 2475)       -       -       -         DEA - ARRA - Staffing Specialist/Speech - (Project 0495)       68,300       -       (68,300         DEA - ARRA - Staffing Specialist/Speech - (Project 0495)       10,287       -       (10,287         Total Other Special Revenue Funds       \$       562,028       \$       250,116       \$ (311,91)	itie : - School Allocation - (Project 2401)		<u>&gt; 100,305</u>		
DEA - School Allocation - (Project 2475)         59,477         101,266         41,78           DEA - Staffing Specialist - (Project 2475)         33,660         15,795         (17,86           DEA - Staffing Specialist - (Project 2475)         -         -         -           DEA - Staffing Specialist/Specch - (Project 0495)         68,300         -         (68,300           DEA - ARRA - Staffing Specialist/Speech - (Project 0495)         10,287         (10,287         (10,287           DEA - ARRA - Itinerants - (Project 0495)         10,287         (10,287         (10,287         (137,885         (137,885         (137,885         (137,885         (137,885         (137,885         (137,885         (131,918         (131,918         (131,918         (131,918         (131,918         (131,918         (131,918         (131,918         (131,918         (131,918         (131,918         (131,918         (131,918         (131,918         (131,918         (131,918         (131,918         (131,918         (131,918         (131,918         (131,918         (131,918         (131,918         (131,918         (131,918         (131,918         (131,918         (131,918         (131,918         (131,918         (131,918         (131,918         (131,918         (131,918         (131,918         (131,918         (131,918	itie L - ARRA - School Allocation - (Project (1491)		32 750		
DEA - Staffing Specialist - (Project 2475)         33,660         15,795         (17,86           DEA - Staffing Specialist - (Project 2475)         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -					
DEA - Speech Teacher - (Project 2475)         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -	tle II - Part A - Literacy Coaches - (Project 2405)				
DEA - ARRA - Staffing Specialist/Speech - (Project 0495)         68,300         . (68,300           DEA - ARRA - Itinerants - (Project 0495)         10,287         . (10,287           tabilization Allocation - School Allocation - (Project 1460)         187,885         . (187,885           Total Other Special Revenue Funds         \$ 562,028         \$ 250,116         \$ (311,91)	itle II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475)				
DEA - ARRA - Itinerants - (Project 0495)         10,287         (10,28           tabilization Allocation - School Allocation - (Project 1460)         187,885         (187,885           Total Other Special Revenue Funds         \$ 562,028         \$ 250,116         \$ (311,91)	itle II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475)		-		
tabilization Allocation - School Allocation - (Project 1460) (187,885 (187,885)) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,885) (187,	itle II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Speech Teacher - (Project 2475)	33,660		(68.30	
Total Other Special Revenue Funds \$ 562,028 \$ 250,116 \$ (311,91	itle II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Spech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495)	33,660 			
TOTAL COMBINED ESTIMATED REVENUES \$ 3,852,790 \$ 3,275,748 \$ (577,04	itle II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495)	33,660 		(10,2	
	itle I - ARRA - School Allocation - (Project 0491) Itle II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) tabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds	33,660 	\$ 250,116	(10,2)	

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1. 2. 3. 4.

Increase/(Decrease) of UFTE at this school. UFTE moved to/(from) one school to another school. Adjusprents in UFTE Due to Changes in Location of ESE Units. Increase/(Decrease) of UFTE at this school due to Governor's projection. **Principal Signature** 

(63.00) 

## FLOROSA ELEMENTARY COST CENTER - 0631 FISCAL YEAR 2011-2012

L	Includes Only Estimated Revenue	s Liste	d On School's Revenue	Proje	ection Sheet	 
Object						
Group			FY 2010-2011		FY 2011-2012	
Number	Object Group Name		<b>Appropriation</b>		Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits					
	Administrative/Managerial	\$	116,700	\$	110,300	\$ (6,400)
	Instructional		2,766,009		2,282,163	(483,846)
	Non-Instructional		401,322		326,652	 (74,670)
	Subtotal - Salaries & Benefits		3,284,031		2,719,115	 (564,916)
300	Purchased Services		165,140		162,348	(2,792)
400	Energy Services		136,004		133,000	(3,004)
500	Materials & Supplies		53,132		101,406	48,274
600	Capital Outlay		2,679		2,790	111
700	Other Expenses		33,071		30,100	(2,971)
900	Transfers/Reserves - See Note (2)		178,733		126,989	 (51,744)
	Total Combined Appropriations	\$	3,852,790	\$	3,275,748	\$ (577,042)

	OTHER INFORMATION		
	Available Balance <u>March 31, 2010</u>	Available Balance <u>March 31, 2011</u>	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 246,057	\$ 290,650	\$ 44,593
School Internal Funds - Vending & General Fund Only	\$ 32,765	\$ 29,960	\$ (2,805)

Principal Signatu

<u>|- 3- 2011</u> Date

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 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.

#### FLOROSA ELEMENTARY COST CENTER - 0631 FISCAL YEAR 2011-2012 COMPARED TO FISCAL YEAR 2010-2011

2012-2013         2012-2013         2012-2014         2012-2014         2012-2014           Principal         1.00         1.00         1.00         1.00           Vice Principal         0         0         0         0           Adstant Principal and K-12         0         0         0         0         0           Specials         1.00         1.00         0         0         0         0           Specials         0.00         0         0         0         0         0         0           Specials         0.00         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0		Projected	Projected	Increase
Principal         1.00         1.00           Vice Minchapla         -         -           Vice Minchapla         -         -           Advisitant Principal Land K 12         -         -           Teader - Sais Relaction         21.52         7.60           Teader - Sais Relaction         -         -           Teader - Cotte J Month         -         -           Teader - Cotte J Month         -         -           Teader - Cotter         -         -           Teader - Cotter         -         -           States Teader J (Sais Relaction Advisitant Sais Advis Advisitant Sais Advisitant Sais Advisitant Sais Advis	Idministrative			(Decrease)
Vice Principal Astistant Principal and (J.2         -         -           Astistant Principal and (J.2         -         -           Teacher - Role (State Reduction Astistant Principal State (State Astistant Principal State (State Astistant Principal State (State Astistant Principal State (State Astistant Principal Astistant Princip	Principal	1.00	1.00	-
Asistern Principal and K-12         -         -           Asistern Principal and K-21-00         -         -           Statuster Principal Construction         -         -           Tracker - Rait         5.00         4.07           Tracker - Rait         5.00         4.07           Tracker - Neth Relation         -         -           Tracker - Neth Relation         -         -           Tracker - Rait Relation         -         -           Tracker		-		-
Astistant Principal I and K 22         -         -           Astistant Principal and K 22         -         -           Astistant Principal and K 22         -         -           Astistant Principal and K 22         -         -           Specialis         -         -           Tractore         -         -           Tractore         -         -           Teacher - Baic         -         -           Staffert Specialis         -         -           Teacher - NOT - 12 Month         -         -           Teacher - NOT - 13 Month         -         -           Teacher - 10 Month         0.7         -           Teacher - 10 Month         0.75         0.75           Guidance Connelor - 10 Month         0.75         0.75		-	-	-
Addition Principal Land K-12-10         -         -           Administrative - Other         -         -           Secientia         1.00         1.00           Testor - Class Size Reluction         21.92         21.54           Testor - Class Size Reluction         3.3         7.00           Testor - Class Size Reluction         -         -           Testor - Size Reluction         -         -           Testor - Size Reluction         -         -           Staffing Specialis         -         -           Testor - Size Reluction         -         -           Testor - Size Reluction         -         -           Staffing Specialis         -         -           Testor - Diversition         -         -           Testor - Size Reluction         -         -           Testor - Size Reluction         -         -           Staffing Specialis         -         -         -           Staffing Specialis         -         -         -				•
Additional Additional Color         -         -           Specialist         -         -           Transformed         -         -           Transformed         100         100           Transformed         12.93         27.84           Transformed         13.33         27.64           Transformed         50.00         40.77           Transformed         -         -           Specialist         -         -           Transformed         -         -           Tra		-		-
Specialist         -         -           Teacher - Basic         2.9.2         2.1.58           Teacher - Basic Reduction         2.3.3         7.400           Teacher - Class Size Reduction         -         -           Teacher - Class Reduction         -         -           Teacher - Class Reduction         -         -           Bind Director         -         -           Bind Director         -         -           Bind Director         -         -           Classence Assistant (Basic, DL), and VOTech         1.00         1.00           Director Coordinator         -         -           Director Coordinator         -         -           Director Coordinator         -         -           Director Coordinator         -         -           Dire			-	-
I.00         I.00           itsuetion         1.00         1.00           Teacher - Easist         21.92         21.58           Teacher - Class Site Reduction         8.33         7.60           Teacher - Class Site Reduction         6.33         7.60           Teacher - NOTT - 12 Month         -         -           Teacher - Notion         -         -           Staffer Specialis         -         -           Teacher - Houry (75 hours X196 days) (Basic, Vocational, & ESS)         -         -           Teacher - Houry (75 hours X196 days) (Basic, Vocational, & ESS)         -         -           Teacher - Houry (75 hours X196 days) (Basic, Vocational, & ESS)         -         -           Teacher - Houry (75 hours X196 days) (Basic, Vocational, & ESS)         -         -           Monticor         -         -         -           Band Director         -         -         -           Band Director         -         -         -           User Support         -         0.75         0.92           User Support - Instructional         -         -         -           Castodal         -         -         -           Day Care Coordiner         -         -		-	-	-
tractional	Specialist	-		
Teacher - Basic         21.92         21.58           Teacher - Basic Reduction         8.33         7.60           Teacher - RST - Ste Reduction         8.33         7.60           Teacher - RST - Ste Reduction         -         -           Staffer Speciality         -         -           Teacher - RST - Ste Reductional         -         -           Staffer Speciality         -         -           Teacher - Notary (7.5 hours X 156 days) (Basic, Vocational, & ESE)         -         -           Teacher - Notary (7.5 hours X 156 days) (Basic, Vocational, & ESE)         -         -           Teacher - Notary (7.5 hours X 156 days) (Basic, Vocational, & ESE)         -         -           Interder - Other Support         -         -         -           Media Speciality         -         -         -           Other Support - Instructional         -         -         -           Divers Worker         -         -         -           ESI (D Sceach)         -         -		1.00	1.00	-
Tacker - Eds         5.00         4.07           Tacker - ROT - 12 Month         -         -           Tacker - ROT - 10 Month         -         -           Tacker - ROT - 12 Month (Baic and Vocational) & ESE)         -         -           Tacker - Coll Form         -         -           Bind Director         -         -           Bind Director         -         -           Collaber Counselor - 12 Month         -         -           Utercy Coach         -         -         -           Director         -         -         -           Director         -         -         -           Director         -         -         -           Director Support         -         -         -           Medis Support         -         -         -           Director Worker <td< td=""><td></td><td></td><td></td><td>10</td></td<>				10
Teacher - ROT : 10 Month         -         -           Teacher - ROT : 10 Month         -         -           Staffing Specialist         -         -           Teacher - NOT : 10 Month         -         -           Staffing Specialist         -         -           Teacher - 12 Month (Basic and Vocational)         -         -           Teacher - Hourty (7.5 hours X 196 days) (Basic, Vocational, & ESE)         -         -           Teacher - Hourty (7.5 hours X 196 days) (Basic, Vocational, & ESE)         -         -           Teacher - Hourty (7.5 hours X 196 days) (Basic, Vocational, & ESE)         -         -           Band Director         -         -         -           Band Director         -         -         -           Unrary (Scach         -         0.075         0.027           Unrary (Scach         -         0.075         0.022           Vocational Support         -         -         -           Unrary (Scach         -         -         -           Day Care Coordinator         -         -         -           Day Care Coordinator         -         -         -           Day Care Coordinator         1.00         1.00         -				(0. (0.
Tacker - ROTC - 12 Month         -         -           Tacker - ROTC - 12 Month         -         -           Tacker - Vocational         -         -           Staffing Specialist         -         -           Tacker - Cort / Short X 156 days) (Basic, Vocational, & ESE)         -         -           Tacker - Other         -         -         -           Tacker - Other         -         -         -           Atheit Oirtetor         -         -         -           Bad Director         -         -         -           Guidance Counselor - 10 Month         0.75         0.75         -           Guidance Counselor - 12 Month         -         -         -           Other Support         -         0.17         -           Media Spacialit         -         0.17         -           Other Support         -         -         -           Castroom Asistant (Basic, DL, and VoTech)         1.00         1.00         1.00           Castroom Asistant (Basic, DL, and VoTech)         1.00         1.00         1.00           Castroom Asistant (Basic, DL, and VoTech)         -         -         -           Day Case Coordinator         -         -				(0.
Tacker-Vocational         -         -           Staffing Specialist         -         -           TackerLovy (5 Joury 156 days) (Basic, Vocational, & ESE)         -         -           Tacker Cover         -         -           Athenet Coverse         -         -           Bad Director         -         -           Guidance Counselor - 10 Month         0.75         0.75           Guidance Counselor - 12 Month         -         -           Director         -         -         -           Guidance Counselor - 12 Month         -         -         -           Other Support         -         0.17         -           Media Specialist         -         -         -           Other Support         -         -         -           Dery Care Monther         -         -         -           ES Interpreter         1.00         1.00         -           Dery Care Monther         -         -         -           ES Interpreter         1.00         1.00         -           ES Interpreter         1.00         1.00         1.00           Lunchroom Monitor         1.00         1.00         -	Teacher - ROTC - 12 Month	-	•	-
Saffing Specialist		-	•	-
Teacher - Low (1) (Baisc and Vocational, & ESE)         -         -           Teacher - Hour (1) (Baisc And Vocational, & ESE)         -         -           Teacher - Outher         -         -           Atheits Director         -         -           Baid Director         -         -           Buid Director         -         -           Baid Director         -         -           Other Support - Instructional         -         -           Cutatidia         -         -         -           Day Care Coordinator         -         -         - </td <td></td> <td>-</td> <td>-</td> <td>-</td>		-	-	-
Teacher - Hourly (J.5 hours X 196 days) (Basic, Vocational, & ESE)         -         -           Teacher - Other         35.25         33.25           Intructional Support         -         -           Bnd Director         -         -           Suidance Counselor - 10 Month         0.75         0.75           Guidance Counselor - 10 Month         0.75         0.92           Uiteracy Coach         -         -           Other Support - Instructional         -         -           Degram Coardinator         -         -           Day Care Coardinator         -         -           Stasson Assistant (Basic, DIL, and VoTech)         1.00         1.00           Linerkoworker         2.30         0.87           ESE Inb Coach		-	-	-
Teacher - Other         -         -           Abletic Director         -         -           Abletic Director         -         -           Bud Director         -         -           Guidance Counselor - 10 Month         0.75         0.75           Guidance Counselor - 12 Month         -         -           Media Specialist         -         -           Other Support - Instructional         -         -           Castorial         1.00         1.00           Costorial         -         -           Day Care Coordinator         1.00         1.00           Day Care Worker         -         -           ESE Interpreter         1.00         1.00           Library Assistant         1.00         1.00           Library Assistant         1.00         1.00           Secretary - 12 Month (Regular and Confidential)         1.00         - <t< td=""><td></td><td>-</td><td></td><td></td></t<>		-		
Athletic Director         -         -           Athletic Director         -         -           Band Director         0.75         0.75           Guidance Counselor - 12 Month         0.75         0.17           Media Specialist         -         -           Other Support - Instructional         -         -           Classcom Assistant (Basic, DJ, and VoTech)         1.00         1.00           Custodial         -         -           Day Care Coordinator         -         -           Day Care Worker         -         -           ESI classcom Assistant         2.39         0.87           ESI classcom Assistant         1.00         1.00           Library Assistant         1.00         1.00           School Bookkeepsr         1.00         1.00           School Bookkeepsr         1.00         1.00           School Bookkeepsr         1.00         1.00           School Bookkeepsr         1.0		<u> </u>	·	-
Athletic Director         -         -           Guidance Counselor - 12 Month         0.75         0.75           Guidance Counselor - 12 Month         0.75         0.97           Cascioner - 12 Month         -         -           Other Support - Instructional         -         -           Other Support - Instructional         -         -           Uncettonal Support         -         -           Cascoom Assistant (Basic, DJ), and VoTech)         1.00         1.00           Cutodial         -         -           Day Care Coordinator         -         -           Day Care Worker         -         -           ESE classroom Assistant         2.39         0.87           ESE classroom Assistant         1.00         1.00           Library Assistant         1.00         1.00           Library Assistant         1.00         1.00           Library Assistant         1.00         1.00           Library Assistant         1.00         1.00           School Eookkeeper         1.00         1.00           School Eookkeeper         1.00         1.00           School Eookkeeper         1.00         0.0           School Eookekeeper		35.25	33.25	(2.
Athletic Director         -         -           Guidance Counselor - 12 Month         0.75         0.75           Guidance Counselor - 12 Month         0.75         0.92           Uterary Coach         -         -           Other Support - Instructional         -         -           Usetioned Support         -         -           Classcom Assistant (Basic, DJJ, and VoTech)         1.00         1.00           Custofial         -         -           Day Care Coordinator         -         -           Day Care Worker         -         -           ESI classcom Assistant         2.39         0.87           ESE classcom Assistant         0.00         1.00           Library Assistant         1.00         1.00           School Eavel Clerk         -         -           Screttary - 10 Month (Begular and Confidential)         1.00         1.00           Stadium Personel         -         -           Cabrel Eda Level Clerk <td>structional Support</td> <td></td> <td></td> <td></td>	structional Support			
Guidance Counselor - 12 Month         0.75         0.75           Literey Coach         -         0.17           Media Specialist         -         -           Dher Support - Instructional         -         -           Interson Statiant (Basic, DJ), and VOTech)         1.00         1.00           Castroom Assistant (Basic, DJ), and VOTech)         1.00         1.00           Custorial Support         -         -           Day Care Coordinator         -         -           Day Care Worker         -         -           ESE Lob Conch         -         -           School Sockkeeper         1.00         1.00           School Level Citer, 12 Month (Regular and Confidential)         1.00         1.00           School Level Citer, 12 Month (Regular and Confidential)         1.00         1.00           Stadium Personnel	Athletic Director	-	-	-
Guidance Counselor - 12 Month         -         0.17           Media Specialist         -         0.17           Media Specialist         -         -           Other Support - Instructional         0.75         0.922           uestional Support         -         -           Classcoon Assistant (Basic, DJ), and VoTech)         1.00         1.00           Custodial         -         -           Day Care Coordinator         -         -           Day Care Coordinator         -         -           Day Care Coordinator         -         -           ESE Interpreter         1.00         1.00           Library Assistant         1.00         1.00           Library Assistant         1.00         1.00           Library Assistant         1.00         1.00           School Bookkeeper         1.00         1.00           School Level Clerk         -         -           Sceretary - 12 Month (Regular and Confidential)         1.00         1.00           Stadium Personnel         -         -         -           Other Support - Non-Instructional         -         -         -           Teacher - 12 Month         -         -         - </td <td></td> <td>-</td> <td>-</td> <td>-</td>		-	-	-
Literacy Coach			0.75	-
Media Specialist       -       -         Other Support - Instructional       0.75       0.92         Vacational Support       1.00       1.00         Classroom Assistant (Basic, DJL, and VoTech)       1.00       1.00         Day Care Vorker       -       -         Day Care Vorker       -       -         ESE Classroom Assistant       2.39       0.87         ESE Interpreter       -       -         ESE Interpreter       -       -         ESE Interpreter       1.00       1.00         Lunchroom Monitor       1.00       1.00         School Bookkeeper       1.00       1.00         School Iowickeeper       1.00       1.00         Teacher - Non-Instructional       -       -		-	- 0.17	- 0.
0.75         0.92           Classroom Assistant (Basic, DJL, and VoTech)         1.00         1.00           Custodial         -         -           Day Care Vorker         -         -           ESE Coordinator         -         -           Day Care Vorker         -         -           ESE Interpreter         -         -           ESE Interpreter         -         -           ESE Lob Coach         -         -           ESE Lob Coach         -         -           Lubrary Assistant         1.00         1.00           Lubrary Assistant         1.00         1.00           School Bookkeeper         1.00		-	-	-
Junctional Support	Other Support - Instructional	-	-	
Classroom Asistant (Basic, DJ, and VoTech)       1.00       1.00         Custodial       -       -         Day Care Coordinator       1.00       -         ESE Interpreter       -       -         ESE Inb Coordinator       1.00       1.00         Linterpreter       1.00       1.00         Scientary - 10 Month (Regular and Confidential)       1.00       1.00         Scientary - 10 Month (Regular and Confidential)       1.00       1.00         Scientary - 10 Month (Regular and Confidential)       1.00       1.00         Scientary - 10 Month (Regular and Confidential)       1.00       1.00         Scientary - 10 Month (Regular and Confidential)       1.00       1.00         Scientary - 10 Month (Regular and Confidential)       1.00       0.00         Scientary - 10 Month (Regular and Confidential)       0.0       0.00         Teacher - Stee       1.00       0.00       0.00 </td <td></td> <td>0.75</td> <td>0.92</td> <td>0.</td>		0.75	0.92	0.
Classroom Assistant (Baisc, DJ), and VoTech)       1.00       1.00         Custodial       -       -         Day Care Coordinator       0.00       1.00         ESE Inb Coordinator       1.00       1.00         Lubraron Monitor       1.00       1.00         School Level Clerk       -       -         Secretary - 10 Month (Regular and Confidential)       1.00       1.00         Stadium Personnel       -       -         Other Support - Non-Instructional       -       -         Stadium Personnel       -       -         Other Support - Non-Instructional       -       -         Teacher - Stee       1.00       0.00         Teacher - Stee       1.00       0.00         Teacher - Stee douth       -       -	lucational Support			
Day Care Coordinator       -       -         Day Care Worker       -       -         Day Care Worker       -       -         ESE Classroom Asistant       2.39       0.87         ESE Las Coach       -       -         ESU Lob Coach       -       -         School Level Clerk       -       -         Scentary - 10 Month (Regular and Confidential)       1.00       1.00         Stadium Personnel       -       -       -         Dther Support - Non-Instructional       -       -       -         reacher - File I       2.00       0.50       -         Teacher - ESE       1.00       0.10       -         Teacher - ESE       1.00       0.10       -         Cuidance Counselor - 12 Month       -       -       - <td>Classroom Assistant (Basic, DJJ, and VoTech)</td> <td>1.00</td> <td>1.00</td> <td>-</td>	Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	-
Day Care Worker         -         -           ESE Classroom Assistant         2.39         0.87           ESE Interpreter         -         -           ESE Lob Coach         1.00         1.00           Lunchroom Monitor         1.00         1.00           School Bookkeeper         1.00         1.00           School Bookkeeper         1.00         1.00           School Bookkeeper         1.00         1.00           School Bookkeeper         -         -           School Bookkeeper         1.00         1.00           School Bookkeeper         1.00         1.00           School Bookkeeper         -         -           School Bookkeeper         1.00         1.00           School Book         -         -           School Book         -         -           School Book         -         -		-	•	-
ESE Classroom Assistant         2.39         0.87           ESE Interpreter         -         -           ESO Interpreter         1.00         1.00           LUbrary Assistant         1.00         1.00           Lunchroom Monitor         1.00         1.00           School Bookkeeper         1.00         1.00           School Bookkeeper         1.00         1.00           School Beel Clerk         -         -           Secretary - 12 Month (Regular and Confidential)         1.00         1.00           Stadium Personnel         -         -           Other Support - Non-Instructional         -         -           9.39         7.87         -           GENERAL OPERATING FUND & STABILIZATION - STAFF         46.39         43.04           HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS         -         -           structional         -         -         -           Teacher - Title I         2.00         0.50         -           Teacher - Staic         -         -         -           Clastorom Assistant (100 H)         -         -         -           GENERAL OPERATING FUND & STAFF         0.00         0.10         -           Genter - Ba		-	-	-
ESE Interpreter       -       -         ESE Job Coach       -       -         ESE Job Coach       -       -         ESE Job Coach       1.00       1.00         Library Assistant       1.00       1.00         Library Assistant       1.00       1.00         School Bookkeeper       1.00       1.00         School Bookkeeper       1.00       1.00         School Rookkeeper       0.00       1.00         School Rookkeeper       -       -         Scretary - 12 Month (Regular and Confidential)       1.00       1.00         Scretary - 12 Month (Regular and Confidential)       1.00       1.00         Stadium Personnel       -       -       -         Other Support - Non-Instructional       -       -       -         Teacher - Title I       2.00       0.50       -         Teacher - Title I       2.00       0.50       -         Teacher - Title I       2.00       0.10       -         Teacher - SES       1.00       0.10       -       -         Guidance Counselor - 12 Month       -       -       -         Literary Coach       0.50       0.63       -       -		2.39	- 0.87	(1.)
ESOL Interpreter         1.00         1.00           Library Assistant         1.00         1.00           Lubrary Massistant         1.00         1.00           School Bookkeeper         1.00         1.00           School Level Clerk         -         -           Secretary - 12 Month (Regular and Confidential)         1.00         -           Secretary - 12 Month (Regular and Confidential)         1.00         1.00           Stadium Personnel         -         -           Other Support - Non-Instructional         -         -           GENERAL OPERATING FUND & STABILIZATION - STAFF         46.39         43.04           HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS         -         -           structional         -         -         -           Teacher - Title I         2.00         0.50         -           Teacher - Title J         0.00         0.10         -           Teacher - Title J         -         -         -           Teacher - Title J         0.00         0.10         -           Teacher - SE         1.00         0.10         -           Guidance Counselor - 12 Month         -         -         -           Clastroom Asistant - Title I		-		-
Library Assistant         1.00         1.00           Lunchroom Monitor         1.00         2.00           School Bockkeeper         1.00         1.00           School Bockkeeper         1.00         1.00           Secretary - 10 Month (Regular and Confidential)         1.00         -           Secretary - 12 Month (Regular and Confidential)         1.00         1.00           Stadium Personnel         -         -           Other Support - Non-Instructional         -         -           GENERAL OPERATING FUND & STABILIZATION - STAFF         46.39         43.04           HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS         -         -           ttructional         -         -         -           Teacher - ESE         1.00         0.100         -           Teacher - ESE         1.00         0.100         -           Teacher - ESE         1.00         0.100         -           Guidance Counselor - 12 Month         -         -         -           Uterrary Casch         0.50         0.63         -           Guidance Counselor - 12 Month         -         -         -           Learcher - Hourly (7.5 hours X 196 days) (Basic & Title I)         -         -         -		-	-	-
Lunchroom Monitor         1.00         2.00           School Deokkeeper         1.00         1.00           School Level Clerk         -         -           Secretary - 10 Month (Regular and Confidential)         1.00         1.00           Secretary - 12 Month (Regular and Confidential)         1.00         1.00           Secretary - 12 Month (Regular and Confidential)         1.00         1.00           Stadium Personnel         -         -           Other Support - Non-Instructional         -         -           GENERAL OPERATING FUND & STABILIZATION - STAFF         46.39         43.04	•			-
School Bookkeeper         1.00         1.00           School Level Clerk         -         -           Scretary - 12 Month (Regular and Confidential)         1.00         1.00           Stadium Personnel         -         -           Other Support - Non-Instructional         -         -           9.39         7.87         -           GENERAL OPERATING FUND & STABILIZATION - STAFF         46.39         43.04           HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS         -         -           ttructional         -         -         -           Teacher - Title I         2.00         0.50         -           Teacher - Staff         1.00         0.10         -           Teacher - Staff         1.00         0.10         -           Teacher - Staff         -         -         -           Guidance Counselor - 12 Month         -         -         -           Guidance Counselor - 12 Month         -         -         -           Classroom Assistant (Basic, DJJ, and VoTech)         -         -         -           Literacy Coach         0.33         0.13         -         -           Classroom Assistant - Title I         0.33         0.13         -				- 1.
School Level Clerk     -     -       Secretary - 10 Month (Regular and Confidential)     1.00     -       Scretary - 12 Month (Regular and Confidential)     1.00     1.00       Stadium Personnel     -     -       Other Support - Non-Instructional     -     -       GENERAL OPERATING FUND & STABILIZATION - STAFF     46.39     43.04       HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS     -     -       structional     -     -     -       Teacher - Title I     2.00     0.50     -       Teacher - SES     1.00     0.10     -       Guidance Conselor - 12 Month     -     -       Cludance Conselor - 12 Month     -     -       Classroom Assistant - Title I     0.33     0.13       Classroom Assistant (Basic, DJ), and VoTech)     -     -       ESE Interpreter     -     -       ESE Interpreter     -     -       ESE Interpreter     -     -       ESE Interpreter     -     - </td <td></td> <td></td> <td></td> <td>-</td>				-
Secretary - 12 Month (Regular and Confidential)         1.00         1.00           Stadium Personnel         -         -           Other Support - Non-Instructional         -         -           9.39         7.87         -           GENERAL OPERATING FUND & STABILIZATION - STAFF         46.39         43.04           HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS         -         -           structional         -         -         -           Teacher - Title 1         2.00         0.50         -           Teacher - Easic         -         -         -           Teacher - 12 Month         -         -         -           Guidance Counselor - 12 Month         -         -         -           Guidance Counselor - 12 Month         -         -         -           Literacy Coach         0.50         0.63         -           Staffing Specialist         0.45         0.23         -           Classroom Assistant - Title 1         0.33         0.13         -           Classroom Assistant - Title 1         0.33         0.13         -           ESE Classroom Assistant - Title 1         -         -         -           Classroom Assistant - Title 1         -	•			
Stadium Personnel       -       -         Other Support - Non-Instructional       9.39       7.87         GENERAL OPERATING FUND & STABILIZATION - STAFF       46.39       43.04         IHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS       -       -         structional       2.00       0.50         Teacher - Title I       2.00       0.50         Teacher - ESE       1.00       0.10         Teacher - ESE       1.00       0.10         Teacher - Station -       -       -         Guidance Counselor - 12 Month       -       -         Literacy Coach       0.50       0.63         Staffing Specialist       0.45       0.23         ducational Support       -       -         Classroom Assistant - Title I       0.33       0.13         Classroom Assistant - Title I       0.33       0.13         ESE Classroom Assistant - Title I       -       -         ESE Classroom Assistant - Title I       -			-	(1.
Other Support - Non-Instructional       -       -         9.39       7.87       -         GENERAL OPERATING FUND & STABILIZATION - STAFF       46.39       43.04         HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS       -       -         structional       -       -       -         Teacher - Title 1       2.00       0.50       -         Teacher - Basic       -       -       -         Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)       -       -       -         Guidance Counselor - 12 Month       -       -       -         Teacher - Mourly (7.5 hours X 196 days) (Basic & Title I)       -       -       -         Guidance Counselor - 12 Month       -       -       -         Literacy Coach       0.50       0.63       -       -         Staffing Specialist       0.45       0.23       -       -         utational Support       -       -       -       -       -         ESE Classroom Assistant (Basic, DJJ, and VoTech)       -       -			1.00	-
9.39         7.87           GENERAL OPERATING FUND & STABILIZATION - STAFF         46.39         43.04           HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS		-	-	-
GENERAL OPERATING FUND & STABILIZATION - STAFF         46.39         43.04           HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS	Utner Support - Non-Instructional	9,39	7.87	(1.
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS           structional           Teacher - Title I           Teacher - Basic           -           -           Teacher - SES           100           Quidance Counselor - 12 Month           -           -           Guidance Counselor - 12 Month           -           -           Literacy Coach           Staffing Specialist           0.45           0.45           0.45           0.45           0.45           0.45           0.45           0.45           0.50           1.46           -           -           -           Classroom Assistant - Title I           Classroom Assistant - Title I           Classroom Assistant - Title I           -           -           -           -           -           -           -           -           -           -           -           -           -           -				
tractional         Teacher - Title I       2.00       0.50         Teacher - Basic       -       -         Teacher - ESE       1.00       0.10         Teacher - 12 Month       -       -         Teacher - 12 Month       -       -         Teacher - 12 Month       -       -         Guidance Counselor - 12 Month       -       -         Uteracy Coach       0.50       0.63         Staffing Specialist       0.45       0.23         ucational Support       -       -         Classroom Assistant - Title I       0.33       0.13         Classroom Assistant (Basic, DJJ, and VoTech)       -       -         ESE Classroom Assistant (Basic, DJJ, and VoTech)       -       -         ESE Classroom Assistant (Basic, DJJ, and VoTech)       -       -         ESE Classroom Assistant (Basic, DJJ, and VoTech)       -       -         ESE Interpreter       -       -       -         ESE Classroom Assistant (Basic, DJJ, and VoTech)       -       -         ESE Classroom Assistant (Basic, DJJ, and VoTech)       -       -         Parent Educator       -       -       -         QUTHER SPECIAL REVENUE FUNDS - STAFF       6.02       4.5	GENERAL OPERATING FUND & STABILIZATION - STAFF	46.39	43.04	(3.
Teacher - Title I       2.00       0.50         Teacher - Basic       -       -         Teacher - ESE       1.00       0.10         Teacher - ESE       1.00       0.10         Teacher - ESE       1.00       0.10         Teacher - I2 Month       -       -         Guidance Counselor - 12 Month       -       -         Literacy Coach       0.50       0.63         Staffing Specialist       0.45       0.23         ducational Support       -       -         Classroom Assistant - Title I       0.33       0.13         Classroom Assistant (Basic, DJJ, and VoTech)       -       -         ESE Classroom Assistant       1.74       3.00         ESE Interpreter       -       -         ESE Interpreter       -       -         Parent Educator       -       -         OTHER SPECIAL REVENUE FUNDS - STAFF       6.02       4.59	HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Teacher - Title I       2.00       0.50         Teacher - Basic       -       -         Teacher - ESE       1.00       0.10         Teacher - ESE       1.00       0.10         Teacher - ESE       1.00       0.10         Teacher - I2 Month       -       -         Guidance Counselor - 12 Month       -       -         Literacy Coach       0.50       0.63         Staffing Specialist       0.45       0.23         ducational Support       -       -         Classroom Assistant - Title I       0.33       0.13         Classroom Assistant (Basic, DJJ, and VoTech)       -       -         ESE Classroom Assistant       1.74       3.00         ESE Interpreter       -       -         ESE Interpreter       -       -         Parent Educator       -       -         OTHER SPECIAL REVENUE FUNDS - STAFF       6.02       4.59				
Teacher - Basic       -       -         Teacher - ESE       1.00       0.10         Teacher - I2 Month       -       -         Teacher - I2 Month       -       -         Guidance Counselor - 12 Month       -       -         Literacy Coach       0.50       0.63         Staffing Specialist       0.45       0.23         ducational Support       -       -         Classroom Assistant - Title I       0.33       0.13         ESE Classroom Assistant - Title I       0.33       0.13         ESE Classroom Assistant - Title I       -       -         ESE Classroom Assistant - Title I       -       - </td <td></td> <td>2.00</td> <td>0.50</td> <td>(1.</td>		2.00	0.50	(1.
Teacher - 12 Month       -       -         Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)       -       -         Guidance Counselor - 12 Month       -       -         Literacy Coach       0.50       0.63         Staffing Specialist       0.45       0.23         ucational Support       -       -         Classroom Assistant - Title I       0.33       0.13         Classroom Assistant (Basic, DJJ, and VoTech)       -       -         ESE Classroom Assistant       1.74       3.00         ESE Interpreter       -       -         ESE Interpreter       -       -         Parent Educator       -       -         OTHER SPECIAL REVENUE FUNDS - STAFF       6.02       4.59				(1. -
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)       -       -         Guidance Counselor - 12 Month       -       -         Literacy Coach       0.50       0.63         Staffing Specialist       0.45       0.23         ucational Support       -       -         Classroom Assistant - Title I       0.33       0.13         Classroom Assistant - Title I       0.33       0.13         ESE Classroom Assistant - See Classroom Assistant - Title I       -       -         ESE Classroom Assistant - Classing - Classing - Classroom Assistant - Classing - Cla		1.00	0.10	(0.
Guidance Counselor - 12 Month         -         -           Literacy Coach         0.50         0.63           Staffing Specialist         0.45         0.23           a.3.95         1.46            ucational Support             Classroom Assistant - Title I         0.33         0.13           Classroom Assistant (Basic, DJJ, and VoTech)         -         -           ESE Classroom Assistant (Basic, DJ, and VoTech)         -         -           ESE Classroom Assistant (Basic, DJ, and VoTech)         -         -           ESE Classroom Assistant (Basic, DJ, and VoTech)         -         -           ESE Classroom Assistant (Basic, DJ, and VoTech)         -         -           ESE Classroom Assistant (Basic, DJ, and VoTech)         -         -           ESE Classroom Assistant (Basic, DJ, and VoTech)         -         -           ESE Interpreter         -         -         -           ESE Job Coach         -         -         -           Parent Educator         -         -         -           OTHER SPECIAL REVENUE FUNDS - STAFF         6.02         4.59         -				-
Literacy Coach         0.50         0.63           Staffing Specialist         0.45         0.23           3.95         1.46			-	-
Staffing Specialist         0.45         0.23           ucational Support         3.95         1.46           Classroom Assistant - Title I         0.33         0.13           Classroom Assistant - Title I         0.33         0.13           Classroom Assistant - Title I         0.33         0.13           ESE Classroom Assistant - Title I         -         -           ESE Interpreter         -         -         -           ESE Dob Coach         -         -         -           Parent Educator         -         -         -           OTHER SPECIAL REVENUE FUNDS - STAFF         6.02         4.59         -				- 0.
3.95     1.46       Classroom Assistant - Title I     0.33     0.13       Classroom Assistant (Basic, DJJ, and VoTech)     -     -       ESE Classroom Assistant (Basic, DJJ, and VoTech)     -     -       ESE Classroom Assistant     1.74     3.00       ESE Classroom Assistant     1.74     3.00       ESE Classroom Assistant     -     -       ESE Classroom Assistant     -     -       ESE Interpreter     -     -       ESE Job Coach     -     -       Parent Educator     -     -       OTHER SPECIAL REVENUE FUNDS - STAFF     6.02     4.59				(0.
Classroom Assistant - Title I         0.33         0.13           Classroom Assistant (Basic, DJJ, and VoTech)         -         -           ESE Classroom Assistant (Basic, DJJ, and VoTech)         -         -           ESE Classroom Assistant (Basic, DJJ, and VoTech)         -         -           ESE Classroom Assistant         1.74         3.00           ESE Interpreter         -         -           Parent Educator         -         -		3.95	1.46	(2.
Classroom Assistant - Title I         0.33         0.13           Classroom Assistant (Basic, DJJ, and VoTech)         -         -           ESE Classroom Assistant (Basic, DJJ, and VoTech)         -         -           ESE Classroom Assistant (Basic, DJJ, and VoTech)         -         -           ESE Classroom Assistant         1.74         3.00           ESE Interpreter         -         -           Parent Educator         -         -	ucational Support			
Classroom Assistant (Basic, DJJ, and VoTech)     -     -       ESE Classroom Assistant     1.74     3.00       ESE Interpreter     -     -       ESE Job Coach     -     -       Parent Educator     -     -       OTHER SPECIAL REVENUE FUNDS - STAFF     6.02     4.59		0.33	0.13	(0.
ESE Classroom Assistant         1.74         3.00           ESE Interpreter         -         -           ESE Job Coach         -         -           Parent Educator         -         -           2.07         3.13         -           OTHER SPECIAL REVENUE FUNDS - STAFF         6.02         4.59			-	
ESE Job Coach Parent Educator COTHER SPECIAL REVENUE FUNDS - STAFF	ESE Classroom Assistant	1.74	3.00	1.
Parent Educator				-
2.07         3.13           OTHER SPECIAL REVENUE FUNDS - STAFF         6.02         4.59		-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF 6.02 4.59		2.07	3.13	
				1.
. COMPINED STAFE 53.41 47.63	OTHER SPECIAL REVENUE FUNDS - STAFF	6.02	4.59	
A CONDINED STAFF 32.41 47.05	COMBINED STAFF	52.41	47.63	(4.
Anglyn & Vanhan 6/3/2011				