ENROLLMENT

Program <u>Number</u>	Program Name	2011-2012 Adj. Proj. <u>House/Senate</u>	Unweighted FTE 2012-2013 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	275.00	318.00	43.00
102	Basic Education - Grades 4-8	130.00	116.00	(14.00)
103	Basic Education - Grades 9-12	-	-	
111	ESE Support Level I, II & III in Grades K-3	47.00	34.00	(13.00)
112	ESE Support Level I, II & III in Grades 4-8	45.00	38.00	(7.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	•
130	ESOL/Intensive English	72.00	70.00	(2.00)
254	ESE Support Level IV	3.00	1.00	(2.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		572.00	577.00	5.00
Program Number	Program Name	2011-2012 Adj. Proj. House/Senate	Weighted FTE 2012-2013 Adj. Proj. Final Conference	Increase (Decrease)
<u>Ivallidei</u>	1 Togram Name	<u> 110use/Senate</u>	<u>r mai comerence</u>	(Deci ease)
101	Basic Education - Grades K-3	303.05	355.21	52.16
102	Basic Education - Grades 4-8	130.00	116.00	(14.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	51.79	37.98	(13.81)
112	ESE Support Level I, II & III in Grades 4-8	45.00	38.00	(7.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	83.59	81.69	(1.90)
254	ESE Support Level IV	10.65	3.52	(7.13)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-		-
		624.08	632.40	8.32

Principal Signature R Mubeli

april 23, 2012

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

GENERAL OPERATING FUND School Allocations:	FY 2011-2012 Final Conference Estimated Revenues	FY 2012-2013 Final Conference Estimated Revenues	Increase/ (Decrease)
ESE Guarantee - Non-Gifted	\$ 149,720	\$ 117,960	ć (24.
Federal Impact Aid	43,646	46,267	\$ (31,7
FEFP Funds - 92%	1,938,278	2,035,201	96,9
Special District Reserve Allocation	28,506	2,033,201	
General Fund - Education Jobs Fund	94,498		(28,5
Class Size Reduction Salary Supplement	104,319	100.008	(94,4
Subtotal - School Allocation	2,358,967	100,998	(3,3
Subtotal - School Allocation	2,358,967	2,300,426	(58,5
Other State Revenue Allocations: Class Size Reduction (CSR) - (Project 4125)	478,400	497,740	19,3
CSR - Instructional Materials - (Project 3125)		200	20,5
CSR - 7th Period - (Project 2120)		200	
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)			
CSR - Equalization Allocation - (Project 5126)			
DJJ Supplemental - (Project 8110)	115,560	56,640	(58,9
ESE Guarantee - Gifted - (Project 3001)	3,680	920	(2,7
Florida Teachers Lead - (Project 3180)	7,920	8,600	6
nstructional Materials - Media - (Project 3106)	2,461	2,233	(2
nstructional Materials - Science - (Project 3109)	674	613	
nstructional Materials - Textbook - (Project 3105)	39,619	35,946	(3,6
ottery - Discretionary - (Project 3101)			
Lottery - School Advisory Council - (Project 3002)	-		
Lottery - School Recognition - (Project 3160)			
Reading Instruction - Literacy Coaches - (Project 6123)			
SAI - Supplemental Academic Instruction - (Project 3161)	64,400	64,100	(3
SAI - ESOL - (Project 4110)			
SAI - High School Reading Initiative - (Project 0120)	29,800	59,200	29,4
	<u> </u>	-	
SAI - Learning Strategies - (Project 9162)			
SAI - Response to Intervention - (Project 0110)	16,100	16,025	
Workforce Development - 90% - (Project 5110)			
Subtotal - Other State Revenue Allocation	758,614	742,217	(16,3
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)			
Advanced International Certificate of Education Set-Aside - (Project 1004)		-	
Advanced Placement - (Project 2154)		-	
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	
Career Education Equipment and Supplies - (Project 2039)	_	-	
International Baccalaureate - (Project 7055)			
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	
School Assistant Principals - District Funded - (Project 3010)	-	-	
School Maintenance - (Project 2909)	33,003	33,383	3
Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)	- 33,003		
Subtotal - Local Revenue Allocation	33,003	33,383	3
Revenue to Offset Fixed Charges for Student Services: ESE Guarantee			
Itinerant Adaptive P.E (Project 2017)	4,105	3 5 6 4	14 -
Itinerant Autistic Program - (Project 2018)		2,564	(1,5
	2,189	1,851	(3
tinerant Hearing Impaired - (Project 2008)	1,592	1,198	(3
tinerant Homebound - (Project 2023)	4,180	1,669	(2,5
tinerant Occupational/Physical Therapist - (Project 2019)	19,281	12,909	(6,3
tinerant Staffing Specialists - (Project 5012)	3,359	2,078	(1,2
tinerant Visually Impaired - (Project 2004)	4,403	2,806	
School Psychologists - (Project 2027)	46.000	2,000	(1,5
Madicaid - Nurses Contract - (Project 1094)	16,233	18,117	
Alegicain - Iduises Collitact - (Project 1004)		18,117	(1,5 1,8
	11,262	18,117 11,036	(1,5 1,8 (2
SAI - Attendance Officer - (Project 3162)		18,117	(1,5 1,8
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107)	11,262 3,702	18,117 11,036 3,604	(1,5 1,8 (2
Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	11,262	18,117 11,036	(1,5 1,8 (2
Al - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	11,262 3,702 - 70,306	18,117 11,036 3,604 - 57,832	(1,5 1,8 (2 (12,4
Al - Attendance Officer - (Project 3162) lafe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various)	11,262 3,702 - 70,306 112,000	18,117 11,036 3,604 - 57,832 95,000	(1,5 1,8 (2 (12,4 (17,0
Al - Attendance Officer - (Project 3162) lafe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various)	11,262 3,702 - 70,306	18,117 11,036 3,604 - 57,832	(1,5 1,8 (2 (12,4
Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various)	11,262 3,702 - 70,306 112,000	18,117 11,036 3,604 - 57,832 95,000	(1,5 1,8 (2 (12,4 (17,0
Al - Attendance Officer - (Project 3162) lafe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation lee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS:	11,262 3,702 70,306 112,000 33,700	18,117 11,036 3,604 57,832 95,000 34,150	(1,5 1,8 (2 ((12,4 (17,0
Al - Attendance Officer - (Project 3162) lafe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements	11,262 3,702 70,306 112,000 33,700 \$ 3,366,590	18,117 11,036 3,604 - 57,832 95,000 34,150 \$ 3,263,008	(1,5 1,8 (2 (12,4 (17,0 4 \$ (103,5
Al - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund DTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 3401)	11,262 3,702 70,306 112,000 33,700 \$ 3,366,590 \$ 203,611	18,117 11,036 3,604 57,832 95,000 34,150 \$ 3,263,008	(1.5 1.8 (2 (12.4 (17.0 4 \$ (103.5
Al - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 3401) Title II - Part A - Literacy Coaches - (Project 3405)	\$ 203,611 32,750	\$ 312,140 33,950	(1.5 1.8 (2 (12,4 (17,0 4 \$ (103,5 \$ 108,5
Al - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund DTHER SPECIAL REVENUE FUNDS: Federal Entitlements Ittle I - School Allocation - (Project 3401) Ittle II - Part A - Literacy Coaches - (Project 3405) DEA - School Allocation - (Project 3475)	\$ 203,611 32,750 49,612	\$ 312,140 \$ 33,950 \$ 32,468	\$ 108,5 \$ 1,2,4 \$ 12,4 \$ \$ 103,5
Al - Attendance Officer - (Project 3162) lafe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Ittle I - School Allocation - (Project 3401) Ittle II - Part A - Literacy Coaches - (Project 3405) DEA - School Allocation - (Project 3475) DEA - Staffing Specialist - (Project 3475)	\$ 203,611 32,750 49,612 33,700	\$ 312,140 33,950	(1.5 1.8 (2 (12,4 (17,0 4 \$ (103,5 \$ 108,5
Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation eee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund DTHER SPECIAL REVENUE FUNDS: ederal Entitlements itle I - School Allocation - (Project 3401) itle II - Part A - Literacy Coaches - (Project 3405) DEA - School Allocation - (Project 3475)	\$ 203,611 32,750 49,612	\$ 312,140 \$ 33,950 \$ 32,468	\$ 108,5 \$ 1,2,4 \$ 12,4 \$ \$ 103,5
Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation dee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: deeral Entitlements itte - School Allocation - (Project 3401) itte - Part A - Literacy Coaches - (Project 3405) DEA - School Allocation - (Project 3475) DEA - Staffing Specialist - (Project 3475)	\$ 203,611 32,750 49,612 33,700	\$ 312,140 \$ 3,950 \$ 32,220	\$ 108,5 \$ 12,4 \$ 103,5
Al - Attendance Officer - (Project 3162) lafe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Subtotal - Student Services Allocation See Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Sederal Entitlements Ittle I - School Allocation - (Project 3401) Ittle II - Part A - Literacy Coaches - (Project 3405) DEA - School Allocation - (Project 3475) DEA - Staffing Specialist - (Project 3475) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES	\$ 203,611 32,750 \$ 317,563 \$ 3,684,153	\$ 312,140 33,950 \$ 312,140 33,950 \$ 460,778 \$ 3,723,786	\$ 108,5 \$ 143,2
Al - Attendance Officer - (Project 3162) lafe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Sederal Entitlements Ittle I - School Allocation - (Project 3401) Ittle II - Part A - Literacy Coaches - (Project 3405) DEA - School Allocation - (Project 3475) DEA - Staffing Specialist - (Project 3475) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES 1. Increase/(Decrease) of UFTE at this school.	\$ 203,611 32,750 \$ 317,563 \$ 3,684,153	\$ 312,140 \$ 33,950 \$ 22,220 \$ 460,778	\$ 108,5 \$ 143,2
Al - Attendance Officer - (Project 3162) lafe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Itle I - School Allocation - (Project 3401) Itle II - Part A - Literacy Coaches - (Project 3405) DEA - School Allocation - (Project 3475) DEA - Staffing Specialist - (Project 3475) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school.	\$ 203,611 32,750 \$ 317,563 \$ 3,684,153	\$ 312,140 33,950 \$ 312,140 33,950 \$ 460,778 \$ 3,723,786	\$ 108,5 \$ 143,2
Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Itle I - School Allocation - (Project 3401) Itle II - Part A - Literacy Coaches - (Project 3405) DEA - School Allocation - (Project 3475) DEA - Staffing Specialist - (Project 3475) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.	\$ 203,611 32,750 \$ 317,563 \$ 3,684,153	\$ 312,140 33,950 \$ 312,140 33,950 \$ 460,778 \$ 3,723,786	\$ 108,5 \$ 143,2
Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Gederal Entitlements (Itle I - School Allocation - (Project 3401) Itle II - Part A - Literacy Coaches - (Project 3405) DEA - School Allocation - (Project 3475) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES 1. Increase/(Decrease) of UFTE at this school. 2. UTTE moved to/(from) one school to another school.	\$ 203,611 32,750 \$ 317,563 \$ 3,684,153	\$ 312,140 33,950 \$ 312,140 33,950 \$ 460,778 \$ 3,723,786	\$ 108,5 \$ 143,2
Al - Attendance Officer - (Project 3162) lafe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Itle I - School Allocation - (Project 3401) Itle II - Part A - Literacy Coaches - (Project 3405) DEA - School Allocation - (Project 3475) DEA - Staffing Specialist - (Project 3475) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES Adjustments in UFTE Due to Changes in Location of ESE Units. Increase/(Decrease) of UFTE at this school due to House's projection.	\$ 203,611 32,750 \$ 317,563 \$ 3,684,153	\$ 312,140 33,950 \$ 312,140 33,950 \$ 460,778 \$ 3,723,786	\$ 108,5 \$ 143,2
Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Itle I - School Allocation - (Project 3401) Itle II - Part A - Literacy Coaches - (Project 3405) DEA - School Allocation - (Project 3475) DEA - Staffing Specialist - (Project 3475) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.	\$ 203,611 32,750 \$ 317,563 \$ 3,684,153	\$ 312,140 33,950 \$ 312,140 33,950 \$ 460,778 \$ 3,723,786	\$ 108,5 \$ 143,2

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

Object Group <u>Number</u>	Object Group Name	FY 2011-2012 Appropriation		FY 2012-2013 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits				
	Administrative/Managerial	\$ 110,300	\$	109,200	\$ (1,100)
	Instructional	2,565,750		2,683,540	117,790
	Non-Instructional	 456,985	_	477,692	 20,707
	Subtotal - Salaries & Benefits	 3,133,035		3,270,432	137,397
300	Purchased Services	148,327		239,576	91,249
400	Energy Services	128,637		23,104	(105,533)
500	Materials & Supplies	138,373		74,502	(63,871)
600	Capital Outlay	2,461		2,233	(228)
700	Other Expenses	22,100		32,993	10,893
900	Transfers/Reserves - See Note (2)	 111,220		80,946	 (30,274)
	Total Combined Appropriations	\$ 3,684,153	\$	3,723,786	\$ 39,633

OTHER INFORMATION

	le Balance 31, 2011	Available <u>March 3</u>	e Balance 31, 2012	inc	rease/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 352,178	\$	154,877	\$	(197,301)
School Internal Funds - General & Principal's Discretionary Only	\$ 29,005	\$	30,682	\$	1,677

5/15/12 Date

Mally R Hubeli

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.
(3) 1.00 Elementary Teacher - 10 Month and .25 Elementary Remediation Teacher - 10 Month purchased with Carryover Funds.

PROJECTED STAFFING Includes Only Staffing From Estimated <u>New</u> Revenues.

Projected 2011-2012 2011	1.00 24.04 8.20 3.64	Increase (Decrease)
Principal 1.00 1.	1.00 24.04 8.20 3.64	0.84 0.20 (0.81)
Director Vice Principal and K-12	1.00 24.04 8.20 3.64	0.84 0.20 (0.81)
Assistant Principal II and K-12 Assistant Principal II and K-12 - 10 Instructional Teacher - Basic Teacher - ROTC - 12 Month Teacher - ROTC - 12 Month Teacher - Vocational Staffing Specialist Teacher - 12 Month II Basic and Vocational) Teacher - Holmy IT, 5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Other S55,65 Instructional Support Athletic Director	1.00 24.04 8.20 3.64 - - -	0.84 0.20 (0.81)
Assistant Principal II and K-12 10 Assistant Principal I other Administrative - Other Specialist Instructional Teacher - Basic Teacher - Class Size Reduction Teacher - Sasic Teacher - Class Size Reduction Teacher - ROTC - 12 Month Teacher - NOTC - 12 Month Teacher - NOTC - 10 Month Teacher - NOTC - 10 Month Teacher - Vocational Staffing Specialist Teacher - Law thin (Basic and Vocational) Teacher - Other Teach	1.00 24.04 8.20 3.64 - - -	0.84 0.20 (0.81)
Assistant Principal I and K-12-10 Assistant Principal - Other Administrative - Other Specialist	1.00 24.04 8.20 3.64 - - -	0.84 0.20 (0.81)
Administrative - Other Specialist 1.00 Instructional Teacher - Basic 23.20 Teacher - Class Size Reduction 8.00 Teacher - Class Size Reduction 8.00 Teacher - ROTC - 12 Month -	1.00 24.04 8.20 3.64 - - -	0.84 0.20 (0.81)
Instructional	1.00 24.04 8.20 3.64 - - -	0.84 0.20 (0.81)
Instructional Teacher - Basic 23.20 Teacher - Class Size Reduction 8.00 Teacher - Class Size Reduction 8.00 Teacher - ROTC - 12 Month	1.00 24.04 8.20 3.64 - - -	0.84 0.20 (0.81)
Instructional Teacher - Basic 23.20 Teacher - Class Size Reduction 8.00 Teacher - SE 4.48 5.00 Teacher - SE 4.48 5.00 Teacher - ROTC - 12 Month	24.04 8.20 3.64 - - - - -	0.20 (0.81)
Teacher - Basic	8.20 3.64 - - - - - -	0.20 (0.81)
Teacher - Class Size Reduction 8.00 Teacher - ROTC - 12 Month - 1 Teacher - ROTC - 10 Month - 2 Teacher - ROTC - 10 Month - 3 Teacher - ROTC - 10 Month - 3 Teacher - ROTC - 10 Month - 3 Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - 12 Month (Basic and Vocational) Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Other - 35.65 Instructional Support Athletic Director - 3 Band Director - 3 Band Director - 3 Buildance Counselor - 10 Month - 3 Guidance Counselor - 12 Month - 3 Literacy Coach - 3 Media Specialist - 3 Other Support - Instructional - 3 Educational Support - 3 Classroom Assistant (Basic, DJJ, and VoTech) - 3 Custodial - 3 Day Care Coordinator - 3 Day Care Worker - 1.73 ESE Classroom Assistant - 3 ESE Interpreter - 5 ESE Classroom Assistant - 3 Liunchroom Monitor - 3 School Bookkeeper - 3 School Bookkeeper - 3 School Level Clerk - 3 Secretary - 12 Month (Regular and Confidential) - 3 Secretary - 12 Month (Regular and Confidential) - 3 Secretary - 12 Month (Regular and Confidential) - 3 Secretary - 12 Month (Regular and Confidential) - 3 Secretary - 12 Month (Regular and Confidential) - 3 Secretary - 12 Month (Regular and Confidential) - 3 Secretary - 12 Month (Regular and Confidential) - 3 Secretary - 12 Month (Regular and Confidential) - 3 Secretary - 15 Month (Regular and Confidential) - 3 Stadium Personnel - 3 OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS Instructional - 3 Teacher - 12 Month - 4 Literacy Coach - 0.75 Staffing Specialist - 7 Classroom Assistant - 18e1 - 10 Classroom As	8.20 3.64 - - - - - -	0.20 (0.81)
Teacher - ROTC - 12 Month Teacher - ROTC - 10 Month Teacher - ROTC - 10 Month Teacher - ROTC - 10 Month Teacher - Vocational Staffing Specialist Teacher - 12 Month (Basic and Vocational) Teacher - 12 Month (Basic and Vocational) Teacher - Other Teacher - Other Saffing Specialist Teacher - 12 Month (Basic and Vocational) Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Other Athletic Director Band Director Guidance Counselor - 10 Month Guidance Counselor - 12 Month Literacy Coach Media Specialist Other Support - Instructional Educational Support Classroom Assistant (Basic, DJJ, and VoTech) Custodial Day Care Coordinator Day Care Worker ESE Classroom Assistant ESE Interpreter ESE Lob Coach ESOL Interpreter Library Assistant Lunchroom Monitor School Bookkeeper School Level Clerk Secretary - 10 Month (Regular and Confidential) Stadium Personnel Other Support - Non-Instructional Instructional Teacher - Title I Teacher - Basic Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Guidance Counseior - 12 Month Literacy Coach Staffing Specialist Cassroom Assistant - Title I Classroom Assistant - Title I	3.64 - - - - - -	(0.81)
Teacher - ROTC - 10 Month Teacher - Vocational Staffing Specialist Teacher - 12 Month (Basic and Vocational) Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Other Teacher - Other Athletic Director Band Director Guidance Counselor - 10 Month Guidance Counselor - 12 Month Literacy Coach Media Specialist Other Support Classroom Assistant (Basic, DJJ, and VoTech) Custodial Day Care Coordinator Day Care Worker ESE Classroom Assistant ESE Interpreter ESE Job Coach ESOL Interpreter Library Assistant Lunchroom Monitor School Level Clerk Secretary - 12 Month (Regular and Confidential)		
Teacher - Vocational Staffing Specialist Teacher - 12 Month (Basic and Vocational) Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Other Teacher - Other S5.65 Instructional Support Athletic Director Band Director Guidance Counselor - 12 Month Literacy Coach Media Specialist Other Support - Instructional Educational Support Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant Lunchroom Monitor School Bookkeeper School Level Clerk Schort Support - Non-Instructional Other Support - Non-Instructional Instructional Teacher - Title I Teacher - Basic Teacher - ESE Teacher - 12 Month Teacher - Title I Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Classroom Assistant - Title I		
Staffing Specialist Teacher - 12 Month (Basic and Vocational) Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Other S5.65 Instructional Support Athletic Director Band Director Guidance Counselor - 12 Month Literacy Coach Media Specialist Other Support - Instructional Educational Support Classroom Assistant (Basic, DJJ, and VoTech) Custodial Day Care Coordinator Day Care Worker ESE Classroom Assistant ESE Interpreter ESE Job Coach ESOL Interpreter Library Assistant Lunchroom Monitor School Level Clerk Secretary - 12 Month (Regular and Confidential) Teacher - Flassic GENERAL OPERATING FUND & STABILIZATION - STAFF Instructional Teacher - 12 Month Teacher - 13 Month Teacher - 14 Month Teacher - 14 Month Teacher - 15 Month Teacher - 10 Month T		· ·
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Other Teacher - Other 35.65 Instructional Support Athletic Director Band Director Guldance Counselor - 10 Month Guldance Counselor - 12 Month Literacy Coach Media Specialist Other Support - Instructional Educational Support Classroom Assistant (Basic, DJJ, and VoTech) Custodial Day Care Coordinator Day Care Worker ESE Interpreter ESE Interpreter ESE Job Coach ESOU Interpreter Library Assistant Lunchroom Monitor School Bookkeeper School Level Clerk Secretary - 10 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential) Secretary - 10 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential) Secretary - 10 Month Stadium Personnel Other Support - Non-Instructional Teacher - ESE Teacher - ESE Teacher - ESE Teacher - 12 Month Literary Coach Staffing Specialist O.75 Staffing Specialist		
Instructional Support Athletic Director Band Director Guldance Counselor - 10 Month Guldance Counselor - 12 Month Literacy Coach Media Specialist Other Support - Instructional Educational Support Classroom Assistant (Basic, DJJ, and VoTech) Custodial Day Care Coordinator Day Care Coordinator Day Care Worker ESE Classroom Assistant ESE Interpreter ESE Dio Coach ESOL Interpreter ESE OL Carestom Monitor School Bookkeeper School Sookkeeper School Sookkeeper School Level Clark Secretary - 10 Month (Regular and Confidential) Stadium Personnel Other Support - Non-Instructional Teacher - 12 Month (Regular and Confidential) Stadium Personnel Other Support - Non-Instructional Teacher - Rasic Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Guldance Counselor - 12 Month Literacy Coach Staffing Specialist O.45 Staffin	35.88	-
Instructional Support Athletic Director Band Director Guldance Counselor - 10 Month Guldance Counselor - 12 Month Literacy Coach Media Specialist Other Support - Instructional Educational Support Classroom Assistant (Basic, DJJ, and VoTech) Custodial Day Care Coordinator Day Care Worker ESE Classroom Assistant ESE Classroom Assistant ESE Classroom Assistant ESE Linterpreter ESE Job Coach ESOL Interpreter Library Assistant Lunchroom Monitor School Bookkeeper School Level Clerk Sceretary - 10 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential) Stadium Personnel Other Support - Non-Instructional Other Support - Non-Instructional Teacher - 12th Month GENERAL OPERATING FUND & STABILIZATION - STAFF OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS Instructional Teacher - 12th Month Teacher - Hourity (7.5 hours X 196 days) (Basic & Title I) Guldance Counselor - 12 Month Literacy Coach Staffing Specialist O. 75 Staffing Specialist O. 75 Staffing Specialist O. 45 Staffing	35.88	
Instructional Support Athletic Director Band Director Guidance Counselor - 12 Month Literacy Coach Media Specialist Other Support - Instructional Educational Support Classroom Assistant (Basic, DJJ, and VoTech) Custodial Day Care Coordinator Day Care Worker Day Care Worker SES Classroom Assistant ESE Classroom Assistant ESE Literpreter ESE Job Coach ESOL Interpreter Library Assistant Lunchroom Monitor School Bookkeeper School Level Clerk Secretary - 10 Month (Regular and Confidential) Stadium Personnel Other Support - Non-Instructional OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS Instructional Teacher - Title I Teacher - Basic Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Guidance Counselor - 12 Month Literacy Coach Staffing Specialist O.45 Staffing Sp		0.23
Athletic Director Band Director Guldance Counselor - 10 Month Guldance Counselor - 12 Month Literacy Coach Media Specialist Other Support - Instructional Educational Support Classroom Assistant (Basic, DJJ, and VoTech) Custodial Day Care Coordinator Day Care Worker ESE Classroom Assistant ESE Classroom Assistant ESE Classroom Assistant ESE Classroom Assistant ESE Classroom Masistant ESE Classroom Masistant ESE Classroom Masistant ESE Ocach ESS Di Director ESS Di Docach ESOL Interpreter Library Assistant Lunchroom Monitor School Bookkeeper School Level Clerk Sceretary - 10 Month (Regular and Confidential) Sceretary - 12 Month (Regular and Confidential) Stadium Personnel Other Support - Non-Instructional Other Support - Non-Instructional Teacher - ESE Teacher - ESE Teacher - ESE Teacher - 12 Month Teacher - Hourity (7.5 hours X 196 days) (Basic & Title I) Guldance Counselor - 12 Month Literacy Coach Staffing Specialist O.45 Staffing Specialist Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant (Basic, DJJ, and VoTech)		
Band Director Guidance Counselor - 10 Month Guidance Counselor - 12 Month Literacy Coach Media Specialist Other Support - Instructional Educational Support Classroom Assistant (Basic, DJJ, and VoTech) Custodial Day Care Coordinator Day Care Worker ESE Classroom Assistant ESE Interpreter ESE Classroom Assistant ESE Interpreter ESE Ob Coach ESOL Interpreter Library Assistant Lunchroom Monitor School Bookkeeper School Level Clerk Secretary - 10 Month (Regular and Confidential) Stadium Personnel Other Support - Non-Instructional OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS Instructional Teacher - Title Teacher - Basic Teacher - ESE Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Guidance Counselor - 12 Month Literacy Coach Staffing Specialist Educational Support Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech) ESE Cla		
Guidance Counselor - 10 Month Guidance Counselor - 12 Month Literacy Coach Media Specialist Other Support - Instructional Educational Support Classroom Assistant (Basic, DJJ, and VoTech) Custodial Day Care Coordinator Day Care Worker 1,73 ESE Classroom Assistant ESE Interpreter ESE Job Coach ESOL Interpreter 1,00 Library Assistant Lunchroom Monitor School Bookkeeper School Level Clerk Secretary - 10 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential) Secretary - 10 Month (Regular and Confidential) Secretary - 12 Month (Reg	•	•
Guidance Counselor - 12 Month	0.50	• •
Media Specialist 0,50 Other Support - Instructional - Educational Support 1,94 Classroom Assistant (Basic, DJJ, and VoTech) 1,94 Custodial 2,00 Day Care Coordinator - Day Care Worker 1,73 ESE Classroom Assistant 0,44 ESE Interpreter - ESE Job Coach - ESOL Interpreter 1,00 Lunchroom Monitor - School Bookkeeper 1,00 School Level Clerk - Sccretary - 10 Month (Regular and Confidential) 0,5 Sccretary - 12 Month (Regular and Confidential) 1,00 Sccretary - 12 Month (Regular and Confidential) 1,00 Stadium Personnel 1,00 Other Support - Non-Instructional 1,06 GENERAL OPERATING FUND & STABILIZATION - STAFF 48.26 OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS Instructional - Classroom Assistant (Basic, DIJ, and VoTech) - Classroom Assistant (Basic, DIJ, and VoTech	-	
Commonstructional	-	•
Educational Support	0.75	0.25
Classroom Assistant (Basic, DJJ, and VoTech) 1.94	1.25	0.25
Classroom Assistant (Basic, DJJ, and VoTech) 1.94		
Custodial 2,00		
Day Care Coordinator	2.20	0.26 (2.00)
ESE Classroom Assistant ESE Interpreter ESE Job Coach ESOL Interpreter Library Assistant Lunchroom Monitor School Bookkeeper School Level Clerk Sceretary - 10 Month (Regular and Confidential) Sceretary - 12 Month (Regular and Confidential) Stadium Personnel Other Support - Non-Instructional Other Support - Non-Instructional Teacher - 12 Month GENERAL OPERATING FUND & STABILIZATION - STAFF OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS Instructional Teacher - 17tle I Teacher - 18sic Teacher - 12 Month Teacher - 10	1.00	1.00
ESE Interpreter ESE Job Coach ESCU Interpreter Library Assistant Lunchroom Monitor School Bookkeeper School Level Clerk Secretary - 10 Month (Regular and Confidential) Stadium Personnel Other Support - Non-Instructional Other Support - Non-Instructional OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS Instructional Teacher - Title Teacher - Basic Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Guidance Counselor - 12 Month Literacy Coach Staffing Specialist O.45 Staffing Specialist O.45 Classroom Assistant (Basic, DJI, and VoTech) ESE Classroom Assistant 1 Interpretation of the Classroom Assistant (Basic, DJI, and VoTech) ESE Classroom Assistant 1 Interpretation of the Classroom Assistant (Basic, DJI, and VoTech) ESE Classroom Assistant 1 Interpretation of the Classroom Assistant 2 Interpretation of the Classroom Assistant 1 Interpretation of the Classroom Assistant 2 Interpretation of the Classroom Assistant 2 Interpretation of the Classroom Assistant 2 Interpretation of the Classroom Assistant	1.60	(0.13)
ESE Job Coach ESOL Interpreter Library Assistant Lunchroom Monitor School Bookkeeper School Level Clerk Secretary - 10 Month (Regular and Confidential) Schoer - 12 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential) Stadium Personnel Other Support - Non-Instructional Other Support - Non-Instructional Other Support - Non-Instructional OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS Instructional Teacher - Title 1 Teacher - Title 1 Teacher - Title 1 Teacher - 12 Month Teacher - 12 Month Teacher - 12 Month Teacher - 12 Month Literacy Coach Staffing Specialist O.5 Staffing Specialist O.5 Staffing Specialist O.45 Classroom Assistant - Title I Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant I Specialist Literacy Caser Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant I Specialist Literacy Caser Classroom Assistant - Title I	•	(0.44)
ESOL Interpreter Library Assistant Lunchroom Monitor School Bookkeeper School Level Cleer School Level Cl	•	•
Lunchroom Monitor School Bookkeeper 1.00	2.00	1.00
School Bookkeeper 1.00	•	-
School Level Clerk Secretary - 10 Month (Regular and Confidential) 0.50		-
Secretary - 10 Month (Regular and Confidential) 0.50	1.00	•
Stadium Personnel	1.00	0.50
Other Support - Non-Instructional 1.06 1.061 1	1.00	•
10.61 GENERAL OPERATING FUND & STABILIZATION - STAFF 48.26 OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS	•	(1.00)
GENERAL OPERATING FUND & STABILIZATION - STAFF OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS Instructional Teacher - Title 2.00 Teacher - Basic Teacher - Basic Teacher - 12 Month Teacher - 12 Month Guidance Counselor - 12 Month . Guidance Counselor - 12 Month . Literacy Coach 0.75 Staffing Specialist 0.45 Staffing Specialist 0.45 Guidance Counselor - 12 Month . Literacy Coach 0.75 Coach 0.75 Staffing Specialist 0.45 Guidance Counselor - 12 Month . Literacy Coach 0.75 Staffing Specialist 0.45 Guidance Counselor - 12 Month . Literacy Coach 0.75 Staffing Specialist 0.45 Guidance Counselor - 12 Month . Literacy Coach 0.75 Staffing Specialist 0.45 Guidance Counselor - 12 Month . Literacy Coach 0.75 Staffing Specialist 0.45 Guidance Counselor - 12 Month . Literacy Coach 0.75 Staffing Specialist 0.45 Guidance Counselor - 12 Month . Literacy Coach 0.7	9.80	(0.81)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS Instructional	-	
Instructional	47.93	(0.33)
Instructional		
Teacher - Title 2.00 Teacher - Basic		
Teacher - Basic		
Teacher - ESE	3.00	1.00
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	0.27	0.27
Guldance Counselor - 12 Month	-	-
Literacy Coach 0.75	•	•
Staffing Specialist 0.45 8.200 3.20 Educational Support 1.06 Classroom Assistant - Title I 1.06 Classroom Assistant (Bask, DJI, and VoTech) - ESE Classroom Assistant 1.56		•
Educational Support Classroom Assistant - Title I 1.06 Classroom Assistant (Basic, DIJ, and VoTech) - ESE Classroom Assistant 1.56		
Classroom Assistant - Title I 1.06 Classroom Assistant (Basic, DJJ, and VoTech) - ESE Classroom Assistant 1.56	0.75	1.27
Classroom Assistant - Title I 1.06 Classroom Assistant (Basic, DJJ, and VoTech) - ESE Classroom Assistant 1.56		
Classroom Assistant (Basic, DJJ, and VoTech) - ESE Classroom Assistant 1.56	0.75 0.45	0.74
ESE Classroom Assistant 1.56	0.75 0.45 4.47	-
ESE Interpreter -	0.75 0.45	0.44
ESE Job Coach -	0.75 0.45 4.47 1.80	
Parent Educator -	0.75 0.45 4.47	•
2.62	0.75 0.45 4.47 1.80	
•	0.75 0.45 4.47 1.80	1.18
OTHER SPECIAL REVENUE FUNDS - STAFF 5.82	0.75 0.45 4.47 1.80 2.00	1.18
COMBINED STAFF 54.08	0.75 0.45 4.47 1.80 - 2.00	
11 41 1/ -1	0.75 0.45 4.47 1.80 2.00 3.80 8.27	1.18
1 OTHER K. The non-	0.75 0.45 4.47 1.80 2.00	1.18
July - A July	0.75 0.45 4.47 1.80 2.00 3.80 8.27	1.18 2.45
Principal Signature (0.75 0.45 4.47 1.80 2.00 3.80 8.27	1.18

Signature

Interv Teacher - 10 Month and .25 Elementary Remediation Teacher - 10 Month purchased with Carryover Funds.