### ENROLLMENT

Program <u>Number</u>	Program Name	2012-2013 Adj. Proj. <u>Final Conference</u>	<u>Unweighted FTE</u> 2013-2014 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	370.00	380.00	10.00
102	Basic Education - Grades 4-8	188.00	188.00	-
103	Basic Education - Grades 9-12	-	•	-
111	ESE Support Level I, II & III in Grades K-3	56.00	65.00	9.00
112	ESE Support Level I, II & III in Grades 4-8	50.00	51.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.00	2.54	(0.46)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		667.00	686.54	19.54

			Weighted FTE	
		2012-2013	2013-2014	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	<b>Final Conference</b>	Final Conference	(Decrease)
101	Basic Education - Grades K-3	413.29	427.50	14.21
102	Basic Education - Grades 4-8	188.00	188.00	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	62.55	73.13	10.58
112	ESE Support Level I, II & III in Grades 4-8	50.00	51.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.50	2.91	(0.59)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	•
300	Vocational Education Grades 7-12	-	-	-
		717.34	742.54	25.20

Caroly Mcallister Principal Signature

5/21/13 Date

includes only revenue a State and Local revenue assumptions are based	e lietad			
		، t.		
SENERAL OPERATING FUND	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)	
chool Allocations:	¢ 101.440	¢ 193.506	¢	
SE Guarantee - Non-Gifted	<u>\$ 181,440</u> 40,737	\$ <u>183,586</u> 38,009	<u>\$ 2,14</u> (2,72	
EFP Funds - 92%	2,308,557	2,516,682	208,12	
Class Size Reduction Salary Supplement	116,751	120,039	3,28	
Subtotal - School Allocation	2,647,485	2,858,316	210,83	
ther State Revenue Allocations:				
lass Size Reduction (CSR) - (Project 4125)	558,440	573,400	14,96	
SR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	600	<u> </u>	(60	
SR - 7th Period - (Project 2120) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)		· · ·		
SR - Secondary/Mulaie/ R-12 Reading initiative - (Froject 6120)	-	-		
SR - Instructional Coaches - (Project 4104)		-		
UJ Supplemental - (Project 8110)	•			
SE Guarantee - Gifted - (Project 3001)	25,760	24,534	(1,22	
lorida Teachers Lead - (Project 3180) nstructional Materials - Media - (Project 3106)	8,800		2,70	
nstructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109)	2,581 708	2,743	16	
Instructional Materials - Textbook - (Project 3105)	41,553	43,876	2,32	
ottery - Discretionary - (Project 3101)				
ottery - School Advisory Council - (Project 4002)		······································		
ottery - School Recognition - (Project 4160)		<u> </u>		
Reading Instruction - (Project 6123) Al - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	90	
Al - Supplemental Academic instruction - (Project Story				
AI - High School Reading Initiative - (Project 0120)		-		
AI - In-School Suspension Program - (Project 4162)		32,500	32,50	
Al - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	<u> </u>			
Al - Response to Intervention - (Project 0110)	16,025	16,250	22	
Norkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation	718,567	770,551	51,98	
ocal Revenue Allocations:				
Advanced International Certificate of Education - (Project 9004)	·	·		
Advanced International Certificate of Education Set-Aside - (Project 1004)	<u> </u>	<u> </u>		
Advanced Placement - (Project 2154) Advanced Placement Initiative Set-Aside - (Project 7054)		······································		
Career Education Equipment and Supplies - (Project 2039)				
nternational Baccalaureate - (Project 7055)		-		
Reserve Officer Training Corp (ROTC) - (Project 2045)		<u> </u>		
School Assistant Principals - District Funded - (Project 3010)	-	-		
chool Maintenance - (Project 2909) Subtotal - Local Revenue Allocation	24,597 24,597	27,597 27,597	3,00	
levenue to Offset Fixed Charges for Student Services:				
SE Guarantee				
tinerant Adaptive P.E (Project 2017)	3,722	4,179	45	
tinerant Autistic Program - (Project 2018)	2,687	2,978	29	
tinerant Hearing Impaired - (Project 2008)	1,740	1,897	15	
tinerant Homebound - (Project 2023)	2,423	3,170	74	
tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 5012)	<u> </u>	17,460	(1,28	
tinerant Visually Impaired - (Project 2004)	4,075	3,843	(23	
chool Psychologists - (Project 2027)	18,117	19,358	1,24	
Aedicaid - Nurses Contract - (Project 1084)	12,758	13,625	86	
Al - Attendance Officer - (Project 3162)	4,166	4,203	3	
afe Schools - School Resource Officers - (Project 3107)				
Subtotal - Student Services Allocation	71,450		10,19	
ee Based - Child Care - (Project Various)	220,000	222,000	2,00	
Revenue to Offset Decentralized FTE Reserve (Project 3004)	38,736	40,097	1,36	
	\$ 3,720,835	\$ 4,000,202	\$ 370.00	
Total General Operating Fund	\$ 3,720,835	4,000,202	\$ 279,36	
OTHER SPECIAL REVENUE FUNDS:				
ederal Entitlements				
cuerai cincitentento	\$ -	\$	\$	
itle I - School Allocation - (Project 4401)	33,950	34,950	1,00	
itle I - School Allocation - (Project 4401) itle II - Part A - (Project 4405)		29,475	29,47	
(itie I - School Allocation - (Project 4401) (itie II - Part A - (Project 4405) DEA - School Allocation - (Project 4475)				
Title I - School Allocation - (Project 4401) Title II - Part A - (Project 4405) DEA - School Allocation - (Project 4475) DEA - Staffing Specialist - (Project 4475)		<u> </u>	\$ 21.70	
Title I - School Allocation - (Project 4401) Title II - Part A - (Project 4405) DEA - School Allocation - (Project 4475) DEA - Staffing Specialist - (Project 4475) Total Other Special Revenue Funds	16,110 \$ 50,060	\$ 81,345	\$ 31,28	
Title I - School Allocation - (Project 4401) Title II - Part A - (Project 4405) DEA - School Allocation - (Project 4475) DEA - Staffing Specialist - (Project 4475)			<u>\$ 31,28</u> <u>\$ 310,65</u>	
itite I - School Allocation - (Project 4401) Itite II - Part A - (Project 4405) DEA - School Allocation - (Project 4475) DEA - Staffing Specialist - (Project 4475) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES	\$ 50,060 \$ 3,770,895	\$ 81,345		
itle I - School Allocation - (Project 4401) itle II - Part A - (Project 4405) DEA - School Allocation - (Project 4475) DEA - Staffing Specialist - (Project 4475) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED	\$ 50,060 \$ 3,770,895	\$ 81,345 \$ 4,081,547		
itle I - School Allocation - (Project 4401) itle II - Part A - (Project 4405) DEA - School Allocation - (Project 4475) DEA - Staffing Specialist - (Project 4475) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Total Increase/(Decrease) of UFTE at this school.	\$ 50,060 \$ 3,770,895	\$ 81,345		
itle I - School Allocation - (Project 4401) Itle II - Part A - (Project 4405) DEA - School Allocation - (Project 4475) DEA - Staffing Specialist - (Project 4475) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED	\$ 50,060 \$ 3,770,895	\$ 81,345 \$ 4,081,547 19.54		

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4. Increas	se/(Decrease) of L	JFTE at this sch	ool due to new F	TE calculation method.
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Principal Signature	4			
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	APPROPRIATIONS						
	Includes Only Estimat	ted Revenues Listed O	n School's Revenue	Projectio	n Sheet		
Object							
Group		F	Y 2012-2013	F	( 2013-2014		
Number	Object Group Name	-	ppropriation		propriation	Incre	ase/(Decrease)
100 / 200	Salaries & Benefits						
	Administrative/Managerial	\$	109,200	\$	115,900	\$	6,700
	Instructional		2,779,429		2,817,515		38,086
	Non-Instructional		326,012		388,313		62,301
	Subtotal - Salaries & Benefits		3,214,641		3,321,728		107,087
300	Purchased Services		227,228		234,073		6,845
400	Energy Services		96,500		94,500		(2,000)
500	Materials & Supplies		76,641		95,504		18,863
600	Capital Outlay		2,581		2,743		162
700	Other Expenses		25,244		26,034		790
900	Transfers/Reserves - See Note (2)		128,060		306,965		178,905
	Total Combined Appropriations	\$	3,770,895	\$	4,081,547	\$	310,652

<i>0</i>	THER INFORMA	TION	 		
		ble Balance <u>h 31, 2012</u>	 able Balance <u>ch 31, 2013</u>	Increas	se/(Decrease)
General Operating Fund - School Discretionary Budget	\$	91,374	\$ 278,216	\$	186,842
School Internal Funds - General & Principal's Discretionary Only	\$	104,440	\$ 110,173	\$	5,734

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**Principal Signature** 

Notes:
(1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
(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) Fiscal Year 2012-2013 1.00 Library Assistant and 2.00 Secretaries - 12 Month purchased and with Day Care Carryover Funds.
(4) Fiscal Year 2013-2014 1.00 Library Assistant purchased with Carryover Funds.

FY 2012-2013 FY 2013-2014 [Decreas		stimated <u>New</u> Revenues.		
minimizer between the set of the				Increase (Decrease)
Director · · · · · · · · · · · · · · · · · · ·	Iministrative	<u>ILRV4E EVAU</u>	1 8080 2021	In concession
Vice Strictigal         -         -           Addition Principal and K.22         -         -           Speciality         -         -           Speciality         -         -           Texther - Baik         27.65         28.50           Texther - Class Site Reduction         5.20         3.3           Texther - State Principal         -         -           Texther - State Principal State Print State Principal State Principal State Principal State		1.00		-
Addition Principal and K-12         -         -           Addition Principal and K-22         28.50         -           Teacher - Notif Choice Addition Principal and K-22         -         -           Teacher - Notif Choice Addition Principal and K-22         -         -           Teacher - Notif Choice Addition Principal and K-22         -         -           Teacher - Notif Choice Addition Principal and K-22         -         -           Teacher - Notif Choice Addition Principal and K-22         -         -           Teacher - Notif Choice Addition Principal and K-22         -         -           Teacher - Notif Choice Addition Principal and K-22         -         -           Teacher - Notif Choice		-	•	-
Adeitant Principal and K-12		-		-
Additional Principal - Other         -         -           Specialist         -         -           Teacher - Back         -         -           Teacher - Back         22.05         28.00           Teacher - Back         22.00         28.00           Teacher - Back         22.00         28.00           Teacher - Ober - Class Site Reduction         2.00         28.00           Teacher - Notr - Class Site Reduction         -         -           Teacher - Notr - Class Site Reduction         -         -           Teacher - Notr - Class Site Reduction         -         -           Teacher - Notr - Class Site Reduction & .         -         -           Teacher - Notr - Class Site Reduction & .         -         -           Teacher - Notr - Class Site Reduction & .         -         -           Teacher - Notr - Class Site Reduction & .         -         -           Teacher - Notr - Class Site Reduction & .         -         -           Bad Obrector         -         -         -           Bad Obrector         -         -         -           Divers Support - Notrition .         -         -         -           Classen Assistant (Baski, DL), and VoTech)         1.00         1.00		-		-
Administrative - Other Specialist		-	-	-
Specialist         .         .           Technology         1.00         1.00           Technology         24.53         28.50           Technology         2.00         3.40           Technology         3.20         3.15           Technology         3.20         3.25           Technology         3.20         3.20           Technology         3.20         3.20           Technology         <		-	•	
ID0         ID0           Tructional Techer - Sit         27,65         28,50           Techer - Sit         3,20         3,40           Techer - Sit         3,20         3,40           Techer - Sit         3,20         3,40           Techer - Sit         3,20         3,15           Techer - Class Site Reduction         -         -           Techer - Class Site Reduction         -         -           Techer - Site Site Second         -         -           Staffing Specialist         -         -           Techer - Staffing Specialist         -         -           Techer - Staffing Specialist         -         -           Galdance Counselor - 20 Month         0,75         0,75           Galdance Counselor - 20 Month         -         -           Galdance Counselor - 20 Month         0,75         0,75           Galdance Counselor - 20 Month         -         -           Galdance Counselor - 20 Month         0,00         1.00           Charcom Assistant (Basic, 20), and Vortech)         1.00         1.00           Charcom Assistant (Basic, 20), and Vortech)         1.00         1.00           Day Care Cordinatoria         -         -		•	-	
Interformal         Image: construction of the second	Specialist	- 100	1.00	
Techer-Bank Beduction 27.66 22.50 Techer-Bank Beduction 27.66 22.50 Techer-SEE 32.00 3.15 Techer-SEE 32.00 3.15 Techer-ADTC - 10 Month				
Textber - Else         2.00         3.40           Textber - BOTC - 12 Month         -         -           Textber - BOTC - 10 Month         -         -           Textber - BOTC - 12 Month         -         -           Textber - Control (Support         -         -           Textber - Control (Support         -         -           Textber - Control (Support         -         -           Band Olivector         -         -           Guidance Counselor - 12 Month         0.75         -           Guidance Counselor - 12 Month         -         -           Timutcional Cach         -         -           Mort Support         -         -           Guidance Counselor - 12 Month         1.00         -           Control         -         -         -           Mort Support         -         -         -           Guidance Counselor - 12 Month         1.00         1.00         -           Control         -         -         -         -      <	tructional			
Techer - EEE 3 0.0 3.15 Techer - ROTC - 10 Month				0
Techer - 007C - 12 Month Techer -				0
Techer - NOTC - 10 Month		3.20	3.15	(0
Techer-Vocational         -         -           Tesher-Lowity (Sasic Model)         -         -           Tesher-Coller         1.00         1.00           Tesher-Coller         1.00         1.00           Tesher-Coller         -         -           Athetic Director         -         -           Band Director         -         -           Guidance Counsolor-12 Month         0.75         -           Guidance Counsolor-12 Month         -         -           Other Support         -         -           Instructional Coach         -         -           Other Support - Instructional         -         -           Other Support - Instructional         -         -           Other Support - Instructional         -         -           Due Grace Contalistor         1.00         1.00           Due Grace Contalistor         1.00         1.00           Day Care Contalistor         1.00         1.00           Day Care Contalistor         -         -           ES Lastor Constituat         1.00         1.00           Day Care Contalistor         -         -           Stoci Large Assistant         1.00         1.00 </td <td></td> <td></td> <td>-</td> <td></td>			-	
Staffing Specialist         -         -           Texher - Hourty (7.5 hours X 198 days) (Basic, Vocational, & EST)         -         -           Texher - Hourty (7.5 hours X 198 days) (Basic, Vocational, & EST)         -         -           Texher - Hourty (7.5 hours X 198 days) (Basic, Vocational, & EST)         -         -           Texher - Hourty (7.5 hours X 198 days) (Basic, Vocational, & EST)         -         -           Texher - Hourty (7.5 hours X 198 days) (Basic, Vocational, & EST)         -         -           Staffing Specialist         -         -         -           Staffing Specialist         0.00         -         -           Other Support         -         -         -           Catcodul         -         -         -         -           Other Support         1.00         1.00         -         -           Catcodul         -         -         -         -           Day Care Condinator         1.00         1.00         1.00         -           Day Care Worker         2.26         2.00         2.00         School 2.00				
Tescher Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)				
Tescher Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)		-	-	
4105         42.05           Tractional Support         .           Band Director         .           Suddance Counselor - 10 Month         0.75           Guidance Counselor - 10 Month         0.75           Media Specialist         1.00           Media Specialist         1.00           Media Specialist         1.00           Cassconn Assittant (Baix, DL), and VoTech)         1.00           Cassconn Assittant (Baix, DL), and VoTech)         1.00           Day Care Coordinator         0.00           Day Care Coordinator         1.00           Day Care Coordinator         1.00           Day Care Coordinator         1.00           Day Care Coordinator         2.00           ESE Instroom Assistant         1.00           ESE Instroom Assistant         1.00           School Bookkeeper         1.00           School Bookkeeper         1.00           School Bookkeeper         1.00           Casterdary 10 Month (Regular and Confidential)         -           School Bookkeeper         1.00           Generation PERAL OPERATING FUND & STABILIZATION - STAFF         54.60           Generating Specialist         -           Cother Support - Non-Instructional         -	Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	
ructional Support	Teacher - Other			
Athletic Director         -         -           Guidance Counselor - 10 Month         0.75         0.75           Guidance Counselor - 12 Month         0.75         0.75           Guidance Counselor - 12 Month         -         -           Instructional Coach         -         -           Media Specialist         1.00         -           Other Support - Instructional         -         -           Cassroom Assistant (Basic, DJ), and VoTech)         1.00         1.00           Day Core Coordinator         1.00         1.00         1.00           Day Core Coordinator         2.00         2.00         2.00           ESE Lansmoon Assistant         1.00         1.00         1.00           ESE Lansmoon Assistant         2.00         2.00         2.00           School Eockeper         1.00         1.00         1.00           School Eockeper         1.00         1.00		41.05	42.05	1
Athletic Director         -         -           Guidance Counselor - 10 Month         0.75         0.75           Guidance Counselor - 12 Month         0.75         0.75           Guidance Counselor - 12 Month         -         -           Instructional Coach         -         -           Media Specialist         1.00         -           Other Support - Instructional         -         -           Cassroom Assistant (Basic, DJ), and VoTech)         1.00         1.00           Day Core Coordinator         1.00         1.00         1.00           Day Core Coordinator         2.00         2.00         2.00           ESE Lansmoon Assistant         1.00         1.00         1.00           ESE Lansmoon Assistant         2.00         2.00         2.00           School Eockeper         1.00         1.00         1.00           School Eockeper         1.00         1.00	ructional Support			
Band Director       -       -         Guidance Counselor - 10 Month       0.75       0.75         Guidance Counselor - 10 Month       0.75       0.75         Media Specialite       1.00       -         Media Specialite       1.00       -         Other Support - Instructional       -       -         certional Support       1.00       1.00         Classroom Assistant (Basic, DJ), and VoTech)       1.00       1.00         Day Care Cordinator       1.00       1.00         Day Care Cordinator       1.00       1.00         Day Care Cordinator       1.00       1.00         Day Care Worker       2.25       2.00         ESE Conscience       -       -         ESE Conscience       -       -         School Bookkeeper       5.00       2.00         School Level Cierk       -       -         Generator - 12 Month (Regular and Confidential)       -       -         School Level Cierk       -       -       -         Guidance Counselor - 12 Month       <		-		
Guidance Courselor - 12 Month Guidance Courselor - 12 Month		-	-	
Instructional Coach  Instructional		0.75	0.75	
Media Specialist         1.00         -           Other Support - Instructional         -         -           Classroom Assistant (Basic, DJ, and VoTech)         1.00         1.00           Catorial Conditator         1.00         1.00           Day Care Coordinator         1.00         1.00           Day Care Coordinator         2.26         2.00           Day Care Worker         2.26         2.00           ESE Interpreter         -         -           ESE Colorach         -         -           ESE OL Conch         -         -           Ubrary Assistant         -         -           School Level Cerk         -         -           School Poot Montiker         2.00         3.00           Escretary - 10 Month (Regul		•	-	
Other Support - Instructional         -         -           cational Support         -         -           Classroom Assistant (Basic, DJJ, and VoTech)         1.00         1.00           Custorial         -         -           Day Care Coordinator         1.00         1.00           Day Care Coordinator         1.00         1.00           Day Care Coordinator         2.00         ESC           Day Care Worker         2.26         2.00           ESC Classroom Assistant         1.00         1.00           ESC Instruction Assistant         -         -           ESC Lob Coach         -         -           ESC Lob Coach         -         -           ESC Lob Coach         -         -           School Bookkeeper         1.00         1.00           School Level Clerk         -         -           Secretary - 12 Month (Regular and Confidential)         -         -           Stadium Personnel         -         -         -           GENERAL OPERATING FUND & STABILIZATION - STAFF         54.06         54.80         -           Itecher - Baich         -         -         -         -           Teacher - SE         -         - <td></td> <td></td> <td>•</td> <td></td>			•	
Inf         Inf         Inf           Classroom Assistant (Basic, DJ, and VoTech)         1.00         1.00           Classroom Assistant (Basic, DJ, and VoTech)         1.00         1.00           Day Care Coordinator         1.00         1.00           Day Care Coordinator         1.00         1.00           Day Care Worker         2.26         2.00           ESE Interpreter         1         -           ESE Interpreter         -         -           ESE Interpreter         -         -           ESE Interpreter         -         -           ESE Lob Coach         -         -           ESE Lob Coach         -         -           ESE Lob Coach         -         -           School Bookkeeper         1.00         1.00           School Bookkeeper         1.00         1.00           School Bookkeeper         1.00         1.00           Stadium Personnel         -         -           Coller Support - Non-Instructional         2.00         3.00           GENERAL OPERATING FUND & STABILIZATION - STAFF         54.06         54.80           Faccher - 12 Month         -         -           Instructional Coach         0.50		1.00	-	(1
carlinal Support	otner Support - Instructional	1.75		
Classroom Asistant (Basic, DJJ, and VoTech)  Cutodial  C		1.75	0.73	
Cutodial	cational Support			
Day Care Worker 100 100 Day Care Worker 228 200 ESE classroom Assistant 100 100 ESE interpreter 2.26 10.000 ESE interpreter 1000 1.00 ESE interpreter 1000 1.00 School Bookkeeper 1000 1.00 School Bookkeeper 1000 1.00 School Bookkeeper 1000 1.00 School Bookkeeper 1000 1.00 School Isoel Clerk 100 1.00 School Isoel Clerk 100 School Isoel 100 School 1	Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	
Day Care Worker 2.26 2.00 ESE Classroom Assistant 1.00 1.00 ESE Classroom Assistant 1.00 1.00 ESE Close Classes 2.00 ESE Close Classes 2.00 ESE Close 2.00 School Eookkeeper 2.00 2.00 School Eookkeeper 1.00 1.00 School Evel Clerk 2.00 School Eookkeeper 3.00 School Evel Clerk 3.00 Sch		-		
ESE Classroom Assistant       1.00       1.00         ESE Interpreter       -       -         ESC Interpreter       -       -         ESC Interpreter       -       -         Lunchroom Monitor       2.00       2.00         School Eved Clerk       -       -         Secretary - 10 Month (Regular and Confidential)       -       -         Secretary - 12 Month (Regular and Confidential)       -       -         Secretary - 12 Month (Regular and Confidential)       -       -         Secretary - 12 Month (Regular and Confidential)       -       -         Secretary - 12 Month (Regular and Confidential)       -       -         Secretary - 12 Month (Regular and Confidential)       -       -         Secretary - 12 Month (Regular and Confidential)       -       -         GENERAL OPERATING FUND & STABILIZATION - STAFF       54.06       54.80         Vinctional       -       -       -         Teacher - Non-Instructional       -       -       -         GENERAL OPERATING FUND & STABILIZATION - STAFF       54.06       54.80       -         Tractional       -       -       -       -         Instructional Couch       0.50       0.50       - <t< td=""><td></td><td></td><td></td><td></td></t<>				
ESE Interpreter       -       -         ESE Job Coach       -       -         Library Assistant       -       -         Library Assistant       -       -         School Level Clerk       -       -         Secretary - 12 Month (Regular and Confidential)       -       -         Secretary - 12 Month (Regular and Confidential)       -       -         Secretary - 12 Month (Regular and Confidential)       -       -         Secretary - 12 Month       -       -         GENERAL OPERATING FUND & STABILIZATION - STAFF       54.06       54.80         HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS       -       -         tractional       -       -       -         Teacher - Basic       -       -       -         Teacher - SE       -       -       -         Guidance Counselor - 12 Month       - <td></td> <td></td> <td></td> <td>(0</td>				(0
ESE Job Coach       -       -         ESOL Interpreter       -       -         Linchroom Monitor       2.00       2.00         School Bookkeeper       1.00       1.00         School Level Clerk       -       -         Secretary - 10 Month (Regular and Confidential)       -       -         Secretary - 20 Month (Regular and Confidential)       -       -         Secretary - 20 Month (Regular and Confidential)       -       -         Stadium Personnel       -       -         Other Support - Non-instructional       2.00       3.00         GENERAL OPERATING FUND & STABILIZATION - STAFF       54.66       54.80         HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS       -       -         tructional       -       -       -         Teacher - ISE       -       -       -         Guidance Counselor - 12 Month       -       -       -         Teacher - ISE       -       -       -         Guidance Counselor - 12 Month       -       -       -         Guidance Counselor - 12 Month       -       -       -         Guidance Coach       0.50       0.50       -       -         Guidance Coach       0.73		1.00	1.00	
ESOL Interpreter       -       -         Library Assistant       -       -         Lunchroom Monitor       2.00       2.00         School Bookkeeper       1.00       1.00         School School Level Clerk       -       -         Secretary - 12 Month (Regular and Confidential)       -       -         Secretary - 12 Month (Regular and Confidential)       -       -         Secretary - 12 Month (Regular and Confidential)       -       -         Secretary - 12 Month (Regular and Confidential)       -       -         Secretary - 12 Month (Regular and Confidential)       -       -         Secretary - 12 Month (Regular and Confidential)       -       -         Secretary - 12 Month (Regular and Confidential)       -       -         GENERAL OPERATING FUND & STABILIZATION - STAFF       54.06       54.80         Facher - Stei       -       -       -         Facher - Stei       -       -       -         Teacher - Stei       -       -       -         Instructional       -       -       -         Gender - 12 Month       -       -       -         Instructional Coach       0,50       0,50       0,50         Staffing Speciali	•		-	
Lunchroom Monitor 2.00 2.00 School Bookkeeper 1.00 1.00 School Level Clerk				
School Bookkeeper       1.00       1.00         School Level Clerk       -       -         Scretary 10 Month (Regular and Confidential)       -       -         Secretary 12 Month (Regular and Confidential)       -       -         Stadium Personnel       -       -         Other Support - Non-Instructional       2.00       3.00         Uter Support - Non-Instructional       2.00       3.00         GENERAL OPERATING FUND & STABILIZATION - STAFF       54.06       54.80         HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS       -       -         tructional       -       -       -         Teacher - Title 1       -       -       -         Teacher - SE       -       -       -         Guidance Counselor - 12 Month       -       -       -         Teacher - SE       -       -       -         Guidance Counselor - 12 Month       -       -       -         Guidance Counselor - 12 Month       -       -       -         Instructional Coach       0.50       0.50       550       0.50         Staffing Specialist       0.23       0.23       -       -         Classroom Assistant - Title 1       -       -	Library Assistant	-	-	
School Level Clerk		2.00	2.00	
Secretary - 10 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential) Other Support - Non-Instructional CENERAL OPERATING FUND & STABILIZATION - STAFF S4.06 S4.80 HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS Fructional Teacher - Title 1 Teacher - Title 1 Teacher - SES Secretary - 12 Month Teacher - SES Instructional Coach Staffing Specialist Classroom Assistant ( Title 1 Classroom Assistant - Title		1.00	1.00	
Secretary - 12 Month (Regular and Confidential) Stadium Personnel Other Support - Non-Instructional CENERAL OPERATING FUND & STABILIZATION - STAFF S4.06 S4.80 HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS Fructional Teacher - Title 1 Teacher - Title 1 Teacher - Sasic Teacher - 12 Month Teacher - 12 Month Teacher - 12 Month Castroom Assistant (Basic, DJ), and VoTech) Staffing Specialist Classroom Assistant (Basic, DJ), and VoTech) SE Classroom Assistant (Basi			-	
Stadium Personnel			-	
Other Support - Non-Instructional     2.00     3.00       ID.26     11.00       GENERAL OPERATING FUND & STABILIZATION - STAFF     54.06       FER SPECIAL REVENUE - FEDERAL ENTITLEMENTS       ractional       Teacher - Title 1       Teacher - Basic       Teacher - ESE       Conselor - 12 Month       Teacher - 12 Month       Instructional Coach       Staffing Specialist       O.73       O.73       Castroom Assistant - Title 1       Clastroom Assistant - Title 1       Castroom Assistant (Basic, DJ), and VoTech)       ESE Linterpreter       ESE Linterpreter       Coach       O.75       OTHER SPECIAL REVENUE FUNDS - STAFF				
10.26         11.00           GENERAL OPERATING FUND & STABILIZATION - STAFF         54.06         54.80           HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS         -         -           Tractional         -         -           Teacher - Title 1         -         -           Teacher - SE         -         -           Teacher - 12 Month         -         -           Teacher - 12 Month         -         -           Guidance Counselor - 12 Month         -         -           Instructional Coach         0.50         0.50           Staffing Specialist         0.73         0.73           Classroom Assistant (Basic, DJ), and VoTech)         -         -           ESE Linterpreter         -         0.75           ESE Classroom Assistant         -         -           CBS Linterpreter         -         0.75           ESE Lob Coach         -         -           OTHER SPECIAL REVENUE FUNDS - STAFF         0.73         1.48		2.00	3.00	:
IER SPECIAL REVENUE - FEDERAL ENTITLEMENTS         IER SPECIAL REVENUE - FEDERAL ENTITLEMENTS         Tractional         Teacher - Title I				
IER SPECIAL REVENUE - FEDERAL ENTITLEMENTS         IER SPECIAL REVENUE - FEDERAL ENTITLEMENTS         Tractional         Teacher - Title I				
ructional Teacher - Title 1 Teacher - SEE Teacher - SEE Teacher - ESE Teacher - ESE Teacher - L2 Month Teacher - L2 Month Teacher - Hourly (7.5 hours X 196 days) (Basic & Title 1) Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days) (Basic & Title 1) Teacher - 12 Month Tea	GENERAL OPERATING FUND & STABILIZATION - STAFF	54.06	54.80	
ructional Feacher - Title 1 Feacher - Basic Feacher - ESE Feacher - ESE Feacher - ESE Feacher - L2 Month Feacher - L2 Month Feacher - Hourly (7.5 hours X 196 days) (Basic & Title 1) Feacher - L2 Month Fe				
Teacher - Title I       -       -         Teacher - Basic       -       -         Teacher - Basic       -       -         Teacher - SE       -       -         Instructional Coach       0.50       0.50         Staffing Specialist       0.23       0.23				
Teacher - Basic       -       -         Teacher - LSE       -       -         Teacher - LSE       -       -         Guidance Counselor - 12 Month       -       -         Teacher - 12 Month       -       -         Guidance Counselor - 12 Month       -       -         Instructional Coach       0.50       0.50         Staffing Specialist       0.23       0.23	ructional			
Teacher - ISE       -       -         Teacher - 12 Month       -       -         Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)       -       -         Guidance Counselor - 12 Month       -       -         Guidance Counselor - 12 Month       -       -         Instructional Coach       0.50       0.50         Staffing Specialist       0.23       0.23         Control Coach       0.73       0.73         Cassroom Assistant - Title I       -       -         Classroom Assistant - Title I       -       -         Classroom Assistant - Title I       -       -         ESE Classroom Assistant - Title I       -       -         ESE Classroom Assistant - Title I       -       -         Classroom Assistant - Title I       -       -         ESE Classroom Assistant - Title I       -       -         ESE Classroom Assistant - Title I       -       -         SES Lob Coach       -       -         Parent Educator       -       -         OTHER SPECIAL REVENUE FUNDS - STAFF       0.73       1.48		•	•	
Teacher - 12 Month       -       -         Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)       -       -         Instructional Coach       0.50       0.50         Staffing Specialist       0.23       0.23			-	
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)       -       -         Guidance Counselor - 12 Month       -       -         istructional Coach       0.50       0.50         Staffing Specialist       0.23       0.23		-	-	
Guidance Counselor - 12 Month         -		-	-	
Instructional Coach 0.50 0.50 Staffing Specialist 0.23 0.23 cational Support Classroom Assistant - Title 1 Classroom Assistant (Basic, DJ), and VoTech) ESE Classroom Assistant (Basic, DJ), and VoTech) ESE Classroom Assistant ESE Classroom Assistant ESE Classroom Assistant ESE Classroom Assistant			-	
Staffing Specialist       0.23     0.23       cational Support     0.73       Classroom Assistant - Title I     -       Classroom Assistant (Basic, DJ), and VoTech)     -       ESE Classroom Assistant     -       Company Company     -       OTHER SPECIAL REVENUE FUNDS - STAFF     0.73       OTHER SPECIAL REVENUE FUNDS - STAFF     0.73		0.50	0.50	
cational Support Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant ESE Interpreter ESE Lob Coach Parent Educator OTHER SPECIAL REVENUE FUNDS - STAFF SE ZA ZA COMBINED STAEE SE ZA ZA SE	Staffing Specialist	0.23	0.23	
Classroom Assistant - Title I		0.73	0.73	
Classroom Assistant - Title I	cational Support			
Classroom Assistant (Basic, DJJ, and VoTech)		_	_	
ESE Classroom Assistant         -		-	-	
ESE Interpreter         -         0.75           ESE Job Coach         -         -           Parent Educator         -         -           OTHER SPECIAL REVENUE FUNDS - STAFF         0.73         1.48		-	-	
ESE Job Coach       -       <		-	0.75	
	ESE Job Coach	-	-	
OTHER SPECIAL REVENUE FUNDS - STAFF 0.73 1.48	Parent Educator			
COMRINED STALE 54 79 56 28		·	0.75	
COMRINED STALE 54 79 56 28		0.70	1 40	
Combined staff 54.79 56.28	UTHER SPECIAL REVENUE FUNDS - STAFF	0.73	1.48	
( Mallinter blister	COMBINED STAFF	54.79	56.28	
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Notes: (1) Fiscal Year 2012-2013 1.00 Library Assistant and 2.00 Secretaries - 12 Month purchased and with Day Care Carryover Funds (2) Fiscal Year 2013-2014 1.00 Library Assistant purchased with Carryover Funds.