ENROLLMENT

101 Basic Education - Grades K-3 420.00 417.00 (3.00) 102 Basic Education - Grades 4-8 175.00 164.00 (11.00) 103 Basic Education - Grades 9-12 - - - 111 ESE Support Level I, II & III in Grades K-3 65.00 75.00 10.00 112 ESE Support Level I, II & III in Grades 4-8 45.00 67.00 22.00 113 ESE Support Level I, II & III in Grades 9-12 - - - 130 ESOL/Intensive English 4.23 3.00 (1.23) 254 ESE Support Level IV - 4.00 4.00 255 ESE Support Level V - - - 300 Vocational Education Grades 7-12 - - -	Program <u>Number</u>	Program Name	2013-2014 Adj. Proj. <u>Final Conference</u>	Unweighted FTE 2014-2015 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
103 Basic Education - Grades 9-12 - - - 111 ESE Support Level I, II & III in Grades K-3 65.00 75.00 10.00 112 ESE Support Level I, II & III in Grades 4-8 45.00 67.00 22.00 113 ESE Support Level I, II & III in Grades 9-12 - - - 130 ESOL/Intensive English 4.23 3.00 (1.23) 254 ESE Support Level IV - 4.00 4.00 255 ESE Support Level V - - - 300 Vocational Education Grades 7-12 - - -	101	Basic Education - Grades K-3	420.00	417.00	(3.00)
111 ESE Support Level I, II & III in Grades K-3 65.00 75.00 10.00 112 ESE Support Level I, II & III in Grades 4-8 45.00 67.00 22.00 113 ESE Support Level I, II & III in Grades 9-12 - - - 130 ESOL/Intensive English 4.23 3.00 (1.23) 254 ESE Support Level IV - 4.00 4.00 255 ESE Support Level V - - - 300 Vocational Education Grades 7-12 - - -	102	Basic Education - Grades 4-8	175.00	164.00	(11.00)
112 ESE Support Level I, II & III in Grades 4-8 45.00 67.00 22.00 113 ESE Support Level I, II & III in Grades 9-12 - - - 130 ESOL/Intensive English 4.23 3.00 (1.23) 254 ESE Support Level IV - 4.00 4.00 255 ESE Support Level V - - - 300 Vocational Education Grades 7-12 - - -	103	Basic Education - Grades 9-12	-	-	-
113ESE Support Level I, II & III in Grades 9-12130ESOL/Intensive English4.233.00(1.23)254ESE Support Level IV-4.004.00255ESE Support Level V300Vocational Education Grades 7-12	111	ESE Support Level I, II & III in Grades K-3	65.00	75.00	10.00
130ESOL/Intensive English4.233.00(1.23)254ESE Support Level IV-4.004.00255ESE Support Level V300Vocational Education Grades 7-12	112	ESE Support Level I, II & III in Grades 4-8	45.00	67.00	22.00
254ESE Support Level IV-4.004.00255ESE Support Level V300Vocational Education Grades 7-12	113	ESE Support Level I, II & III in Grades 9-12	-	-	-
255 ESE Support Level V - - - 300 Vocational Education Grades 7-12 - - -	130	ESOL/Intensive English	4.23	3.00	(1.23)
300 Vocational Education Grades 7-12	254	ESE Support Level IV	-	4.00	4.00
	255	ESE Support Level V	-	-	-
709.22 720.00 20.77	300	Vocational Education Grades 7-12	-	-	-
/05.25 / 30.00 20.77			709.23	730.00	20.77

			Weighted FTE	
		2013-2014	2014-2015	
Program		Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	Final Conference	Final Conference	(Decrease)
101	Basic Education - Grades K-3	472.50	469.54	(2.96)
102	Basic Education - Grades 4-8	175.00	164.00	(11.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	73.13	84.45	11.32
112	ESE Support Level I, II & III in Grades 4-8	45.00	67.00	22.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.84	3.44	(1.40)
254	ESE Support Level IV	-	14.19	14.19
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		770.47	802.62	32.15

A. Riskland Principal Signature

6-3-14 Date



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

ENERAL OPERATING FUND chool Discretionary Allocations:	FY 2013-2014 Estimated Revenues	FY 2014-2015 Estimated Revenues	Increase/ (Decrease)
osition Allocation	\$	\$ 2,778,526	\$ 2,778,5
upplement Allocation		13,831	13,8
verhead Allocation	-	301,019	301,0
ealth Services Allocation		10,949	10,9
ustodial Services Allocation		153,561	153,5
SE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	227,206		(227,2
ederal Impact Aid (Discontinued FY 2014-2015)	58,891		(58,8
EFP Funds - 92% (Discontinued FY 2014-2015)	2,611,344		(2,611,3
lass Size Reduction Salary Supplement (Discontinued FY 2014-2015)	124,006		(124,0
Subtotal - School Allocation	3,021,447	3,257,886	236,4
ther State Revenue Allocations: lass Size Reduction (CSR) - (Project 4125) So 7 bb Devide - (Project 3130) (Disconstinued 5V 2014 2015)	585,600	920,360	334,7
SR - 7th Period - (Project 2120) (Discontinued FY 2014-2015) SR - Instructional Coaches - (Project 4104)	-		
SR - Secondary Intensive Math - (Project 5120)			
SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)			
SR - Equalization - (Project 5126) (Discontinued FY 2014-2015)			
JJ Supplemental - (Project 8110)	-		
SE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	7,614	<u> </u>	(7,6
lorida Teachers Classroom Supply Assistance Program - (Project 3180)	11,250	13,750	2,5
structional Materials - Media - (Project 3106)	2,834	2,970	
structional Materials - Science - (Project 3109)	772	815	
structional Materials - Textbook - (Project 3105)	45,326	16,577	(28,
ottery - Discretionary - (Project 3101)	-		
ottery - School Advisory Council - (Project 5002)	-	•	
ottery - School Recognition - (Project 5160)		-	
eading Instruction - (Project 6123)			
AI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000	•	(65,
Al - ESOL - (Project 4110)			
Al - In-School Suspension Program - (Project 4162)	32,500	32,700	
Al - Secondary Intensive Reading - (Project 4162)	52,300	52,700	
AI - Secondary intensive reading - (Project 0120) AI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,:
Ai - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) /orkforce Development - 90% - (Project 5110)	16,250	· · ·	(16,
Subtotal - Other State Revenue Allocation	767,146	987,172	220,
ocal Revenue Allocations:			
dvanced International Certificate of Education (AICE) - (Project 9004) ICE Set-Aside - (Project 1004)	-		
ICE Bonuses & Exams - (Project 5053)			· · · · · · · · · · · · · · · · · · ·
dvanced Placement (AP) - (Project 2154)			
P Initiative Set-Aside - (Project 7054)			
P Bonuses & Exams - (Project 5054)			
areer Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015) Iternational Baccalaureate (IB) - (Project 7055)			
B - Academically Disadvantaged - (Project 7055)			
Bonuses & Exams - (Project 5055)			
eserve Officer Training Corp (ROTC) - (Project 2045)			
chool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	70.000		(79,
	79,000		
chool Maintenance - (Project 2909)	25,709	19,282	(6,
chool Maintenance - School Control - (Project 5909)Subtotal - Local Revenue Allocation	104,709	<u> </u>	6, (79,
evenue to Offset Fixed Charges for Student Services:			
SE Guarantee			
inerant Adaptive P.E (Project 2017)	3,963	5,623	1,
inerant Autistic Program - (Project 2018)	2,824	6,436	3,
inerant Hearing Impaired - (Project 2008)	1,799	4,374	2,
inerant Homebound - (Project 2023)	3,006	4,124	1,
inerant Occupational/Physical Therapist - (Project 2019)	16,557	24,399	7,
inerant Social Workers - (Project 4021)	<u> </u>	4,530	4,
inerant Staffing Specialists - (Project 5012)	10,363	13,184	2,
inerant Visually Impaired - (Project 2004)	3,644	5,405	1,
chool Psychologists - (Project 2027)	18,357	27,679	9,
ledicaid - Nurses Contract - (Project 1084)	14,075	14,212	
Al - Attendance Officer - (Project 3162)	4,342	4,779	
ife Schools - School Resource Officers - (Project 3107)	<u> </u>	·	
Subtotal - Student Services Allocation	78,930	114,745	35,
ee Based - Child Care - (Project Various)	\$ 3,972,232	\$ 4,385,512	\$ 413,
	<u> 3,972,232</u>	3 4,363,312	<u> </u>
THER SPECIAL REVENUE FUNDS:			
ederal Entitlements			
tle I - School Allocation - (Project 5401)	\$ 226,395	\$ 293,509	\$ 67,
tle II - Part A - (Project 5405)	34,950	37,450	2,
DEA Supplement - (Project 5475)	156,703	172,199	15,
Total Other Special Revenue Funds	\$ 418,048	\$ 503,158	\$ 85,
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,390,280	\$ 4,888,670	\$ 498,
SIGNIFICANT FACTORS AFFECTING ALLOCAT 1. Increase/(Decrease) of UFTE at this school.	<u>nons</u>		
 Increase/(Decrease) of OFTE at this school. UFTE moved to/(from) one school to another school. 		20.77	
		·	
3. Adjustments in UFTE Due to Changes in Location of ESE Units.		<u> </u>	
4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.		<u> </u>	
anning MI (Dilland		1. a. 111	
		10-7-14	
XW/W/W/X/ TW/W/W/W/			
ijcipal Signature	· 4	Date	
nifelpal Signature	· •	Date	

				Drojocti	on Shoot		
	Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet						
Object							
Group			FY 2013-2014		FY 2014-2015		
<u>Number</u>	Object Group Name	1	Appropriation	Ē	Appropriation	Inc	crease/(Decrease)
100 / 200	Salaries & Benefits						
	Administrative/Managerial	\$	194,900	\$	208,300	\$	13,400
	Instructional		3,009,170		3,321,979		312,809
	Non-Instructional		454,218		695,967		241,749
	Subtotal - Salaries & Benefits		3,658,288		4,226,246		567,958
300	Purchased Services		235,170		214,931		(20,239
400	Energy Services		195,000		183,269		(11,731
500	Materials & Supplies		189,010		96,221		(92,789
600	Capital Outlay		2,834		19,470		16,636
700	Other Expenses		45,123		48,000		2,877
900	Transfers/Reserves - See Note (2)		106,460		100,533		
	Total Combined Appropriations	\$	4,431,885	\$	4,888,670	\$	456,785

	OTHER INFORMATION		
	Available Balance <u>March 31, 2013</u>	Available Balance <u>March 31, 2014</u>	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 189,087	\$ 116,473	\$ (72,614)

\$

2,700 \$

School Internal Funds - General & Principal's Discretionary Only

skland Principal Signature

<u>6-13-14</u> Date

(323)

2,377 \$

Notes: (1) Fiscal Year 2013-2014 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2013.

(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.

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	Projected	Increase
Principal 1.00 Joint Principal and K-12 Assistant Principal in and K-12 Administrative - Other Specialist Teacher - Hasic Teacher - Houry (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Houry (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Houry (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Houry (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Houry (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Houry (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Houry (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Houry (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Houry (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Houry (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Houry (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Houry (7.5 hours X 196 days) (Basic, X Teacher Statistrational Tother Support Statistrational Statistrational Statistrational Statistratistrational Statistratistrational Statistratistratistrational Statistratistratistratistrational Statistrat	FY 2014-2015	(Decrease)
Director	1.00	
Asistant Principal II and K-12 10 1.00 Section 2.00 Structional Teacher - Basic Teacher - Basic Teacher - Basic Teacher - Basic Teacher - Ses Ste Reduction Staffing Specialis Teacher - ROTC - 12 Month Teacher - Rotter - 12 Month Teacher -	-	
Asistant Principal II and K-12-10 1.00 Administrative - Other . Specialist 2.00 structional 2.00 Tacker - Basic 26.65 Tacker - Class Size Reduction 9.60 Tacker - Basic 26.65 Tacker - Sort - 12 Month - Tacker - NOT - 12 Month (Basic and Vocational) - Tacker - Other - astructional Support - Athietic Director - Band Director - Band Director - Band Director - Dother Support - Instructional - Day Care Conflort - Day Care Conflort - Day Care Conflort - Day Care Conflort - Stable Oright and Confidential) - Day Care Conflort - Stable Conkerper 1.00 Stable Conkeron - Stable Conk	-	
Asistant Principal - Other . Specialist . Tracker - Ditter 2.00 structional 2.00 Tracker - Easic 2.65 Tracker - Easic Reduction 9.60 Tracker - KOTC - 12 Month . Instructional Support . Media Specialist . Other Support - Instructional . Instructional Support . Media Specialist . Other Support - Instructional . Dava Care Coordinator .	-	
Administrative - Other - Specialist - Tracker-Rasic 26.00 Tracker-Rasic 26.65 Tracker-Rolf - L2 Month - Tracker-Rolf - L2 Month (Baic and Vocational) - Tracker-Rolf - L2 Month - Tracker-Rolf - Steps x1 Ste days) (Baic, Vocational, & ESE) - Tracker-Rolf - Dometh - Stepson - The Month 0.75 Stepson - Month 0.75 Stepson - Month 0.75 Stepson Adsistant (Beic, DJ), and VoTech) 1.00 Dy Cree Coordination - Stepson Adsistant (Beic, DJ), and VoTech) 1.00 Dy Cree Coordination - Stepson Adsistant (Beic, DJ), and VoTech) 1.00 Dy Cree Coordinatio -	1.00	
Specialist - structional 2.00 Teacher - Basic Reduction 28.65 Teacher - ESE Reduction 4.70 Teacher - Stis Reduction 4.70 Teacher - Stis Reduction 4.70 Teacher + OTC - 10 Month - Teacher + Rott - 10 Month - Teacher - Rott - 10 Month - Teacher - Control (Basic, Vocational, & ESE) - Teacher - Other 42.95 structional Support - Atheit Director - Band Director - Band Director - Band Director - Deter Support - 10 Month - Instructional Coach - Weational Coacher - 10 Month - Instructional Coach - Weational Coacher - 10 Month - Day Care Coardinator - Day Care Coardinator - Day Care Worker - ES Lob Coach - ES Lob Coach - ES Clastroon Assistant	-	
2.00	-	
Teacher - Basic 28.65 Teacher - Stick Reduction 9.60 Teacher - Stick Reduction	2.00	
Teacher - Basic Reduction 28.63 Teacher - SES Reduction 9.60 Teacher - SES Reduction 9.60 Teacher - NOT - 10 Month - Teacher - Not - 10 Month - Teacher - Vocational - Staffing Specialist - Teacher - Not / (2shour X 196 days) (Basic, Vocational, & ESE) - Teacher - Not / (2shour X 196 days) (Basic, Vocational, & ESE) - Staffing Specialist - Guidance Counselor - 10 Month 0.75 Guidance Counselor - 12 Month - Other Support - Instructional - User Coordinator - Day Care Worker - ESE Integreter - Ibort Assistant <t< td=""><td></td><td></td></t<>		
Tasher - ESE 4.70 Tasher - FOT - 12 Month Tasher - FOT - 12 Month Tasher - FOT - 12 Month (Basic and Vocational) Tasher - 12 Month Guidance Counselor - 10 Month Guidance Counselor - 10 Month Instructional Coach Media Specialist Other Support - Instructional User Support - Instructional Dy Care Coordinator ESE Interpreter ESE Interpreter ES	25.16	(
Teacher + ROTC - 12 Month	13.84	
Teacher - NOTC - 10 Month - Staffing Specialist - Teacher - 12 Month (Basic and Vocational) - Teacher - 12 Month (Basic and Vocational) - Teacher - 10 Month - Athletic Director - Band Director - Suidance Consolor - 10 Month 0.75 Guidance Consolor - 12 Month - Suidance Consolor - 12 Month - Other Support - Media Specialist - Other Support - Kustelonal Support - Classroom Assistant (Basic, DJJ, and VoTech) 1.00 Day Care Vorker - ESE Classroom Assistant 1.20 ESE Interpreter - SS Classroom Assistant 1.00 St Classroom Assistant - Library Assistant 0.00 St Classroom Assistant - Library Assistant 0.00 School Level Clark 1.00 School Level Clark 1.00 School Level Clark - Junchroom Monitor 1.00 <t< td=""><td>6.00</td><td>:</td></t<>	6.00	:
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 Athetic Director Athetic Director Athetic Director Constructional Support Athetic Director Constructional Conch Control		
Teacher - Other - structional Support - Athetic Director - Band Director - Guidance Counselor - 10 Month 0.75 Guidance Counselor - 12 Month - Instructional Coach - Media Specialist - Other Support - Instructional 0.75 tractional Support - Classroom Assistant (Basic, DJ), and VoTech) 1.00 Day Care Coordinator - Day Care Worker - ESC Classroom Assistant 1.20 ESE Tob Coach - ESE Iob Coach - ESE Classroom Assistant - Ubarry Assistant 0.50 Lunchroom Monitor 1.00 Scoretary - 12 Month (Regular and Confidential) - Scoretary - 10 Month (Regular and Confidential) - Stadium Personel - Other Support - Non-Instructional - Teacher - Title I 1.50 Teacher - Stel - Teacher - Stel - Classcom Assistant - Title I - Teacher - Stel - Classcom Assistant - Title I - GENERAL OPERATING FUND & STABILIZATION - STAFF - <	-	
tructional Support Athletic Director Band Director Guidance Counselor - 10 Month 0.75 Guidance Counselor - 12 Month - Instructional Coach Media Specialist 0- Other Support - Instructional 0- Day Care Confinator - Day Care Worker - ESE Classroom Assistant 1.20 ESE Interpreter - ESE Lots from the set of the s	-	
Athleti Director - 10 Month	45.00	
Band Director - Guidance Counselor - 10 Month 0.75 Guidance Counselor - 12 Month - Instructional Coach - Media Specialist - Other Support - Instructional - Classroom Assistant (Basic, DJL, and VoTech) 1.00 Day Care Worker - EC Classroom Assistant 1.20 ESE Classroom Assistant - ESE Lob Coach - ESU Interpreter - ESOL Interpreter - Ibrary Assistant 0.50 Lunchroom Monitor 1.00 School Bookkeeper 1.00 Trader - Basic - Teacher - Ster - Teacher - Ster <t< td=""><td></td><td></td></t<>		
Guidance Counselor - 12 Month instructional Coach instructional Coach instructional Coach instructional instructio	-	
Instructional Coach Media Specialist Other Support - Instructional Other Support Classroom Assistant (Basic, DJ, and VoTech) Day Care Coordinator Day Care Coordinator Day Care Coordinator Day Care Worker ESC Classroom Assistant Day Care Worker ESC Classroom Assistant Day Care Coordinator ESE Classroom Assistant Day Care Coordinator ESE Classroom Assistant Day Care Coordinator ESE Classroom Assistant Day Care Coordinator Day C	1.00	1
Media Specialist - Other Support - Instructional 0.75 Classroom Assistant (Basic, DJJ, and VoTech) 1.00 Day Care Worker - ESE Classroom Assistant 1.20 ESE Lob Coach - ESO Interpreter - ESO Classroom Assistant 0.50 Lunchroom Monitor 1.00 School Bookkeeper 1.00 School Bookkeeper 1.00 Scretary - 10 Month (Regular and Confidential) - Generancel - Other Support - Non-Instructional - Media Specialist - General OPERATING FUND & STABILIZATION - STAFF 53.40 HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS - HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS - Teacher - 12 Month - - Instructional - - Classroom Assistant - Title 1	-	
Other Support - Instructional 0.75 ucctional Support 0.075 Classroom Assistant (Basic, DJI, and VoTech) 1.00 Day Care Coordinator - Day Care Coordinator - Day Care Coordinator - Day Care Worker - ESC Classroom Assistant 1.20 ESE Interpreter - ESC Dassroom Assistant - Ubrary Assistant 0.50 Lunchroom Monitor 1.00 School Bookkeeper 1.00 School Bookkeeper 1.00 School Bookkeeper 1.00 School Level Clerk 1.00 Stadium Personnel - Other Support - Non-Instructional 7.70 GENERAL OPERATING FUND & STABILIZATION - STAFF 53.40 HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS - tractional - - Teacher - Title 1 1.50 - Teacher - SES - - General - 12 Month - - Instructional Coach 0.45 - Guidance Counesior - 12 Month <td< td=""><td>-</td><td></td></td<>	-	
ucational Support 0.75 Classroom Assistant (Basic, DJ), and VoTech) 1.00 Day Care Worker - ESE Classroom Assistant 1.20 ESE Interpreter - ESC Classroom Assistant - Ubrary Assistant 0.50 Lunchroom Monitor 1.00 School Bookkeeper 1.00 Stadium Personnel - Other Support - Non-Instructional 1.00 Trader - Title I 1.50 Teacher - Title I 1.50 Teacher - Stet - Teacher - Stet - Teacher - ISte - Guidance Couns	-	
Classroom Assistant (Basic, DIJ, and VoTech) Day Care Coordinator Day Ca	1.00	
Classroom Assistant (Basic, DIJ, and VoTech) Day Care Coordinator Day Ca		
Day Care Coordinator - Day Care Worker - ESE Classroom Assistant 1.20 ESE Classroom Assistant - ESE Job Coach - ESE Job Coach - ESE Listroom Assistant - Ibrary Assistant 0.50 Lunchroom Monitor 1.00 School Bookkeeper 1.00 School Level Clerk 1.00 Stadium Personnel - Other Support - Non-Instructional 1.00 Tracher - Title I 1.50 Teacher - Title I 1.50 Teacher - Title I - Teacher - Title I - Guidance Counselor - 12 Month - Teacher - Title I - Guidance Counselor - 12 Month - Instructional Coch 0.50 </td <td>4.00</td> <td></td>	4.00	
ESE Classroom Assistant 1.20 ESE Interpreter - ESO Linterpreter - Ibrary Assistant 0.50 Lunchroom Monitor 1.00 School Bookkeeper 1.00 School Level Clerk 1.00 Secretary - 10 Month (Regular and Confidential) - Secretary - 12 Month (Regular and Confidential) - Stadium Personnel - Other Support - Non-Instructional - GENERAL OPERATING FUND & STABILIZATION - STAFF 53.40	-	
ESE Interpreter - ESE Job Coach - ESE Job Coach - ESE Job Coach - ISS Classroom Assistant - Ibrary Assistant 0.50 Lunchroom Monitor 1.00 School Bookkeeper 1.00 School Bookkeeper 1.00 Scretary - 10 Month (Regular and Confidential) - Secretary - 12 Month (Regular and Confidential) 1.00 Financial Aid Technician - Stadium Personnel - Other Support - Non-Instructional - Tractional - Teacher - Title I 1.50 Teacher - Title I - Teacher - ESE - Classroom Assistant 0.50 Staffing Specialist - Classroom Assistant (Basic, DJJ, and VoTech) - ESE Lob Coach - ESE Lob Coach - Parent Educator - Figure Fer - ESE Lob Coach - Parent Educator -	-	
ESE Job Coach - ESOL Interpreter - ISO Classroom Assistant - Library Assistant 0.50 Lunchroom Monitor 1.00 School Bookkeeper 1.00 School Bookkeeper 1.00 School Bookkeeper 1.00 School Level Clerk 1.00 Scretary - 12 Month (Regular and Confidential) - GENERAL OPERATING FUND & STABILIZATION - STAFF - GENERAL OPERATING FUND & STABILIZATION - STAFF - GENERAL OPERATING FUND & STABILIZATION - STAFF - MER SPECIAL REVENUE - FEDERAL ENTITLEMENTS - tructional - - Teacher - SE - - Cludance Counselor - 12 Month - - Instructional Coach 0.50 - Guidance Counselor - 12 Month - - Classroom Assistant - Title I 2.50 - Classroom Assistant - Title I -	3.02	
ESOL Interpreter - ISS Classroom Assistant - Ubrary Assistant 0.50 Lunchroom Monitor 1.00 School Level Clerk 1.00 Secretary - 10 Month (Regular and Confidential) - Secretary - 12 Month (Regular and Confidential) - Stadium Personnel - Other Support - Non-Instructional - MER SPECIAL REVENUE - FEDERAL ENTITLEMENTS - tructional - Teacher - Title I 1.50 Teacher - Easic - Teacher - Ese - Guidance Counselor - 12 Month - Instructional Coach 0.50 Staffing Specialist - Classroom Assistant - Title I - Instructional Coach 0.50 Staffing Specialist - Classroom Assistant - Title I - Classroom Assistant - Title I - Ese Lob Coach - Ese Lob Coach - Parent Educator - Factor - Ese Interpreter - Gaso </td <td>-</td> <td></td>	-	
ISS Classroom Assistant - Library Assistant 0.50 Library Assistant 0.00 School Bookkeeper 1.00 Scretary - 10 Month (Regular and Confidential) - Scretary - 12 Month (Regular and Confidential) 1.00 Financial Aid Technician - Stadium Personnel - Other Support - Non-Instructional 1.00 GENERAL OPERATING FUND & STABILIZATION - STAFF 53.40	-	
Library Assistant 0.50 Lunchroom Monitor 1.00 School Bookkeeper 1.00 School Bookkeeper 1.00 School Bookkeeper 1.00 Scretary - 10 Month (Regular and Confidential) Scretary - 12 Month (Regular and Confidential) Stadium Personnel Other Support - Non-Instructional GENERAL OPERATING FUND & STABILIZATION - STAFF	-	
Lunchroom Monitor 1.00 School Level Clerk 1.00 Secretary - 12 Month (Regular and Confidential) . Inancial Ald Technician . Stadium Personnel . Other Support - Non-Instructional . GENERAL OPERATING FUND & STABILIZATION - STAFF . GENERAL OPERATING FUND & STABILIZATION - STAFF . MER SPECIAL REVENUE - FEDERAL ENTITLEMENTS . tructional . . Teacher - Title I 1.50 . Teacher - ESE . . Guidance Counselor - 12 Month . . Instructional Coach 0.50 . Staffing Specialist . . Classroom Assistant - Title I . . Instructional Support . . Classroom Assistant (Basic, DJJ, and VoTech) . . ESE Lob Coach . . ESE Lob Coach . <td< td=""><td>1.00 1.00</td><td></td></td<>	1.00 1.00	
School Bookkeeper 1.00 School Level Clerk 1.00 Scretary - 10 Month (Regular and Confidential) - Secretary - 12 Month (Regular and Confidential) 1.00 Financial Aid Technician - Stadium Personnel - Other Support - Non-Instructional 1.00 GENERAL OPERATING FUND & STABILIZATION - STAFF 53.40 HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS - tructional - Teacher - Title 1 1.50 Teacher - Fasic - Teacher - 12 Month - Guidance Courselor - 12 Month - Instructional - Teacher - 13 Month - Guidance Courselor - 12 Month - Instructional Coach 0.50 Staffing Specialist - Classroom Assistant - Title 1 2.50 Classroom Assistant 3.80 ESE Interpreter - ESE Interpreter - <td>2.00</td> <td></td>	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) I.00 Financial Aid Technician Confidential I.00 Configuration	1.00	
Secretary - 12 Month (Regular and Confidential) 1.00 Financial Aid Technician	-	(
Financial Aid Technician - Stadium Personnel 1.00 Other Support - Non-Instructional 1.00 GENERAL OPERATING FUND & STABILIZATION - STAFF 53.40 HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS - tructional 1.50 Teacher - Title I 1.50 Teacher - SE - Guadance Conselor - 12 Month - Instructional Coach 0.50 Staffing Specialist 0.45 Classroom Assistant 3.80 ESE Interpret - ESE Lobs Coach - Parent Educator -	1.00	
Stadium Personnel 1.00 Other Support - Non-Instructional 1.00 GENERAL OPERATING FUND & STABILIZATION - STAFF 53.40 HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS tructional 1.50 Teacher - Title I 1.50 Teacher - Basic - Teacher - ESE - Teacher - 12 Month - Teacher - 12 Month - Guidance Counselor - 12 Month - Instructional Coach 0.650 Staffing Specialist 0.45 ucational Support - Classroom Assistant (Basic, DJJ, and VoTech) - ESE Interpreter - E	1.00	
Other Support - Non-Instructional 1.00 7.70 7.70 GENERAL OPERATING FUND & STABILIZATION - STAFF 53.40 HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS 1.50 Teacher - Title I 1.50 Teacher - Baic - Teacher - SEE - Teacher - 12 Month - Teacher - 12 Month - Guidance Courselor - 12 Month - Instructional Coach 0.50 Staffing Specialist 0.45 ucational Support - Classroom Assistant - Title I 2.50 Classroom Assistant & 3.80 - ESE Interpreter -	-	
7.70 GENERAL OPERATING FUND & STABILIZATION - STAFF January 100 - STABILIZATION - STAFF Interview of the stabilization - STAFF HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS tructional Teacher - Title I Teacher - SE Teacher - SE Teacher - SE Counse X 196 days) (Basic & Title I) Guidance Counselor - 12 Month Instructional Coach Staffing Specialist Castroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech) ESE Interpreter ESE Interpreter ESE Job Coach Parent Educator	•	(
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS tructional Teacher - Title I Teacher - SE Teacher -	14.02	
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS tructional Teacher - Title I Teacher - SE Teacher -	62.02	
tructional Teacher - Title I Teacher - Title I Teacher - Basic Teacher - ESE Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Guidance Counselor - 12 Month Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Guidance Counselor - 12 Month Castron Assistant Castron Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech) SEE Interpreter SEE Interpreter SEE Interpreter Farent Educator Castron Counselor -	02.02	
Teacher - Title I 1.50 Teacher - Basic - Teacher - Basic - Teacher - SE - Teacher - SE - Guidance Courselor - 12 Month - Instructional Coach 0.50 Staffing Specialist 0.45 cational Support - Classroom Assistant - Title I 2.50 Classroom Assistant (Basic, DJJ, and VoTech) - ESE Interpreter - ESE Interpreter - Parent Educator -		
Teacher - Basic - Teacher - ESE - Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) - Guidance Counselor - 12 Month - Instructional Coach 0.50 Staffing Specialist 0.45	3.00	
Teacher - ESE - Teacher - 12 Month - Teacher - 12 Month - Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) - Guidance Counselor - 12 Month - Instructional Coach 0.50 Staffing Specialist 0.45 cational Support - Classroom Assistant - Title I 2.50 Classroom Assistant (Basic, DJJ, and VoTech) - ESE Interpreter - ESE Interpreter - ESE Job Coach - Parent Educator -	2.00	
Teacher - 12 Month - Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) - Guidance Counselor - 12 Month - Instructional Coach 0.50 Staffing Specialist 0.45	-	
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) - Guidance Counselor - 12 Month - Instructional Coach 0.50 Staffing Specialist 0.45 cational Support - Classroom Assistant - Title I 2.50 Classroom Assistant (Basic, DJJ, and VoTech) - ESE Classroom Assistant (Basic, DJJ, and VoTech) - ESE Interpreter - ESE Interpreter - ESE Job Coach - Parent Educator -		
Instructional Coach 0.50 Staffing Specialist 0.45	-	
Staffing Specialist 0.45 2.45 2.45 Incational Support 2.50 Classroom Assistant - Title I 2.50 Classroom Assistant (Basic, DJJ, and VoTech) - ESE Classroom Assistant 3.80 ESE Classroom Assistant 3.80 ESE Interpreter - ESE Job Coach - Parent Educator - 6.30 -	-	
2.45 Icational Support Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant SES Classroom Assistant SES Linterpreter ESE Job Coach Parent Educator 6.30	0.50	
Icational Support Classroom Assistant - Title I 2.50 Classroom Assistant (Basic, DJJ, and VoTech) - ESE Classroom Assistant ESE Interpreter - ESE Job Coach - Parent Educator - 6.30	0.45	<u></u>
Classroom Assistant - Title I 2.50 Classroom Assistant (Basic, DJJ, and VoTech) - ESE Classroom Assistant (Basic, DJJ, and VoTech) - ESE Classroom Assistant S80 ESE Interpreter - ESE Job Coach - Parent Educator - 6.30		
Classroom Assistant (Basic, DJJ, and VoTech) - ESE Classroom Assistant - ESE Interpreter - ESE Job Coach - Parent Educator - 6.30	3.00	
ESE Classroom Assistant 3.80 ESE Interpreter - ESE Job Coach - Parent Educator - 6.30	3.00	
ESE Interpreter	3.98	
Parent Educator 6.30	-	
6.30	-	
	<u> </u>	
OTHER SPECIAL REVENUE, FUNDS - STAFF	6.98	<u></u>
	9.93	
COMBINED STAFF 62.15		
COMBINED STAFF	71.95	
DAMANOVIL TILOPANDA L-1	-12-	1Kb