ENROLLMENT

Program <u>Number</u>	Program Name	2014-2015 Adj. Proj. <u>Final Conference</u>	Unweighted FTE 2015-2016 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	238.00	251.00	13.00
102	Basic Education - Grades 4-8	83.00	69.00	(14.00)
103	Basic Education - Grades 9-12		1. A.	
111	ESE Support Level I, II & III in Grades K-3	38.00	55.00	17.00
112	ESE Support Level I, II & III in Grades 4-8	37.00	36.00	(1.00)
113	ESE Support Level I, II & III in Grades 9-12		10 . TO	
130	ESOL/Intensive English	24.00	24.00	
254	ESE Support Level IV	2.00	1.00	(1.00)
255	ESE Support Level V			
300	Vocational Education Grades 7-12	1	A state of the	
		422.00	436.00	14.00

Program <u>Number</u>	Program Name	2014-2015 Adj. Proj. <u>Final Conference</u>	Weighted FTE 2015-2016 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	267.99	279.87	11.88
102	Basic Education - Grades 4-8	83.00	69.00	(14.00)
103	Basic Education - Grades 9-12	· · · · · · · ·		
111	ESE Support Level I, II & III in Grades K-3	42.79	61.33	18.54
112	ESE Support Level I, II & III in Grades 4-8	37.00	36.00	(1.00)
113	ESE Support Level I, II & III in Grades 9-12			
130	ESOL/Intensive English	27.53	28.32	0.79
254	ESE Support Level IV	7.10	3.61	(3.49)
255	ESE Support Level V			
300	Vocational Education Grades 7-12			-
		465.41	478.13	12.72

Principal Signature

7-15-15 Date

REVENUE PROJECTION

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

SENERAL OPERATING FUND	FY 2014-2015 Final Conference Estimated Revenues	FY 2015-2016 Final Conference Estimated Revenues	Increase (Decreas	1.0
School Discretionary Allocations:	Estimateu Revenues	<u>estimateu Revenues</u>	(Decreas	se)
Position Allocation	¢ 1 000 000	¢ 2.248.200	¢ 26	64 07
supplement Allocation	\$ 1,883,380 13,831	\$ 2,248,300 14,204	\$ 36	64,92 37
Dverhead Allocation	147,166	157,567	1	10,40
Health Services Allocation	6,330	6,540		21
Custodial Services Allocation	91,158	94,144	-	2,98
Subtotal - School Allocation	2,141,865	2,520,755		78,89
			1.1.1.1.1	
Other State Revenue Allocations: Class Size Reduction (CSR) - (Project 4125)	647,045	403,200	(24	43,84
SR - Instructional Coaches - (Project 4104)			all all	
SR - Secondary Intensive Math - (Project 5120)				1
Iorida Teachers Classroom Supply Assistance Program - (Project 3180)	9,350	8,750		(60
nstructional Materials - Media - (Project 3106)	1,717	1,695		(2
nstructional Materials - Science - (Project 3109)	471	463		_
nstructional Materials - Textbook - (Project 3105)	9,583	9,494		(8
ottery - Discretionary - (Project 3101)				
ottery - School Advisory Council - (Project 6002)	-			1
ottery - School Recognition - (Project 6160)				-
Reading Instruction - (Project 6123)	37,450	37,550	1000	10
SAI - ESOL - (Project 4110)	31,300	32,200		90
SAI - In-School Suspension Program - (Project 4162)	32,700	33,800		1,10
SAI - Secondary Intensive Reading - (Project 0120)				-
Norkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation	769,616	527,152		42,46
.ocal Revenue Allocations:	769,616	527,152	(24	42,40
Advanced International Certificate of Education (AICE) - (Project 9004)		Real Provent	1. 19	-
AICE Set-Aside - (Project 1004)	100 B C C C C C C C C C C C C C C C C C C			
AICE Bonuses & Exams - (Project 5053)				-
Advanced Placement (AP) - (Project 2154)				
AP Initiative Set-Aside - (Project 7054)				-
AP Bonuses & Exams - (Project 5054)				-
nternational Baccalaureate (IB) - (Project 7055)			-	-
B - Academically Disadvantaged - (Project 5056)				_
B Bonuses & Exams - (Project 5055)				
EBD Initiative - (Project 6075) Reserve Officer Training Corp (ROTC) - (Project 2045)				-
	10.050	20.220		1 27
School Maintenance - (Project 2909) School Maintenance - School Control - (Project 5909)	19,059	20,330		1,27
Subtotal - Local Revenue Allocation	6,353 25,412	5,082 25,412		(1,27
Revenue to Offset Fixed Charges for Student Services:				
ESE Guarantee				10.
Itinerant Adaptive P.E (Project 2017)	2,966	2,645	-	(32
tinerant Autistic Program - (Project 2018)	3,394	3,527 2,818		13
				51
Itinerant Hearing Impaired - (Project 2008)	2,307			
tinerant Homebound - (Project 2023)	2,175	2,645		47
ttinerant Homebound - (Project 2023) ttinerant Occupational/Physical Therapist - (Project 2019)	2,175 12,868	2,645 14,490		1,62
tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Social Workers - (Project 4021)	2,175 12,868 2,389	2,645 14,490 2,913		1,62
ttinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) ttinerant Social Workers - (Project 4021) ttinerant Staffing Specialists - (Project 5012)	2,175 12,868 2,389 6,953	2,645 14,490 2,913 7,929		1,6 5: 9
ttinerant Homebound - (Project 2023) ttinerant Occupational/Physical Therapist - (Project 2019) ttinerant Social Workers - (Project 4021) ttinerant Staffing Specialists - (Project 5012) ttinerant Visually Impaired - (Project 2004)	2,175 12,868 2,389 6,953 2,850	2,645 14,490 2,913 7,929 2,396		1,62 52 97 (45
ttinerant Homebound - (Project 2023) ttinerant Occupational/Physical Therapist - (Project 2019) ttinerant Social Workers - (Project 4021) ttinerant Staffing Specialists - (Project 5012) ttinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027)	2,175 12,868 2,389 6,953 2,850 14,598	2,645 14,490 2,913 7,929 2,396 20,029		1,62 52 97 (45 5,43
ttinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 4021) tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicald - Nurses Contract - (Project 1084)	2,175 12,868 2,389 6,953 2,850 14,598 15,631	2,645 14,490 2,913 7,929 2,396 20,029 15,889		1,6; 5; 9; (4) 5,4; 2;
ttinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) titinerant Social Workers - (Project 4021) titinerant Staffing Specialists - (Project 5012) titinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162)	2,175 12,868 2,389 6,953 2,850 14,598	2,645 14,490 2,913 7,929 2,396 20,029		1,6; 5; 9; (4) 5,4; 2;
ttinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 4021) tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicald - Nurses Contract - (Project 1084)	2,175 12,868 2,389 6,953 2,850 14,598 15,631	2,645 14,490 2,913 7,929 2,396 20,029 15,889		1,62 52 97 (41 5,43 21 13
tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 4021) tinerant Visually Impaired - (Project 5012) tinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) <u>Wedicaid</u> - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	2,175 12,868 2,389 6,953 2,850 14,598 15,631 2,763	2,645 14,490 2,913 7,929 2,396 20,029 15,889 2,902		1,62 52 97 (41 5,43 21 13
tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 4021) tinerant Visually Impaired - (Project 5012) tinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) <u>Wedicaid</u> - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	2,175 12,868 2,389 6,953 2,850 14,598 15,631 2,763	2,645 14,490 2,913 7,929 2,396 20,029 15,889 2,902	\$ 14	1,6 5 9 (4 5,4 2 1 9,2
ttinerant Homebound - (Project 2023) ttinerant Occupational/Physical Therapist - (Project 2019) ttinerant Social Workers - (Project 4021) ttinerant Staffing Specialists - (Project 5012) ttinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 1082) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various)	2,175 12,868 2,389 6,953 2,850 14,598 15,631 2,763 68,894	2,645 14,490 2,913 7,929 2,396 20,029 15,889 2,902 78,183	\$ 14	1,6 5 9 (4 5,4 2 1 9,2
ttinerant Homebound - (Project 2023) ttinerant Occupational/Physical Therapist - (Project 2019) ttinerant Social Workers - (Project 4021) ttinerant Staffing Specialists - (Project 5012) ttinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 1084) Saf - Atten	2,175 12,868 2,389 6,953 2,850 14,598 15,631 2,763 68,894	2,645 14,490 2,913 7,929 2,396 20,029 15,889 2,902 78,183	<u>\$</u> 14	1,62 52 97 (41 5,43 21 13 9,21
ttinerant Homebound - (Project 2023) ttinerant Occupational/Physical Therapist - (Project 2019) ttinerant Social Workers - (Project 4021) ttinerant Social Workers - (Project 5012) ttinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicial - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 1084) SAI - Attendance Officer - (Project 1084) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements	2,175 12,868 2,389 6,953 2,850 14,598 15,631 2,763 	2,645 14,490 2,913 7,529 2,396 20,029 15,889 2,902 78,183 \$ 3,151,502		1,62 52 97 (43 5,43 29 13 9,23 9,23
tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 2021) tinerant Visually Impaired - (Project 5012) tinerant Visually Impaired - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 1084) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title 1 - School Allocation - (Project 6401)	2,175 12,868 2,389 6,953 2,850 14,598 15,631 2,763 68,894 68,894 \$ 3,005,787 \$ 204,467	2,645 14,490 2,913 7,929 2,396 20,029 15,889 2,902 78,183	\$ 5	1,62 52 97 (43 5,43 29 13 9,23 9,23 9,24 53,45,71
tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Social Workers - (Project 201) tinerant Visually Impaired - (Project 2021) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 2084) SAL - Attendance Officer - (Project 3084) SAL - Attendance Officer - (Project 3162) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Feederal Entitlements Titlel - School Allocation - (Project 6401) Title II - Part A - (Project 6405)	2,175 12,868 2,389 6,953 2,850 14,598 15,631 2,763 68,894 \$ 3,005,787 \$ 204,467 37,450	2,645 14,490 2,913 7,929 2,396 20,029 15,889 2,902 78,183 \$ 3,151,502 \$ 257,961	\$ 5	1,62 52 97 (43 5,43 25 13 9,23 9,24 9,24 445,71 53,44 (37,43
tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Social Workers - (Project 4021) tinerant Visually Impaired - (Project 5012) tinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Wedicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Total General Operating Fund DTHER SPECIAL REVENUE FUNDS: Feederal Entitlements Title I - School Allocation - (Project 6401) Title II - Part A - (Project 6405)	2,175 12,868 2,389 6,953 2,850 14,598 15,631 2,763 68,894 68,894 \$ 3,005,787 \$ 204,467	2,645 14,490 2,913 7,529 2,396 20,029 15,889 2,902 78,183 \$ 3,151,502	\$ 5 (3	1,65, 5,43 5,43 2,2 1,1 9,2 445,7 53,44 (37,43 (37,43)
tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Social Workers - (Project 4021) tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 2004) ichool Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Total General Operating Fund DTHER SPECIAL REVENUE FUNDS: rederal Entitlements Title 1 - School Allocation - (Project 6401) Title 1 - Part A - (Project 6405) DEA Supplement (Project 6475)	2,175 12,868 2,389 6,953 2,850 14,598 15,631 2,763 - 68,894 - \$ 3,005,787 \$ 204,467 37,450 43,568	2,645 14,490 2,913 7,929 2,396 20,029 15,889 2,902 78,183 \$ 3,151,502 \$ 257,961 212,420	\$ 5 (3 16 \$ 18	1,66 5 9 (4 5,4 2 1 9,2 9,2 53,4 (37,4 68,8 84,8
tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Social Workers - (Project 4021) tinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Wedicaid - Nurses Contract - (Project 2084) SAL - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 6401) Title II - Part A - (Project 6475) DEA Supplement (Project 6475) Total Other Special Revenue Funds	2,175 12,868 2,389 6,953 2,850 14,598 5,531 2,763 	2,645 14,490 2,913 7,929 2,396 20,029 15,889 2,902 78,183 \$ 3,151,502 \$ 257,961 212,420 \$ 470,381	\$ 5 (3 16 \$ 18	1,66 5 9 (4 5,4 2 1 9,2 9,2 53,4 (37,4 68,8 84,8
ttinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) titinerant Social Workers - (Project 4021) titinerant Visually Impaired - (Project 2014) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 6401) Title II - Part A - (Project 6405) IDEA Supplement (Project 6475) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES	2,175 12,868 2,389 6,953 2,850 14,598 5,531 2,763 	2,645 14,490 2,913 7,929 2,396 20,029 15,889 2,902 78,183 \$ 3,151,502 \$ 257,961 212,420 \$ 470,381	\$ 5 (3 16 \$ 18	1,62 52 93 (43 5,42 12 9,22 9,22 9,22 53,42
ttinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) titinerant Staffing Specialists - (Project 5012) titinerant Visually Impaired - (Project 2021) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 6401) Title II - Part A - (Project 6405) IDEA Supplement (Project 6475) Total Other Special Revenue Funds SIGNIFICANT FACTORS AFFECTING ALLOCA	2,175 12,868 2,389 6,953 2,850 14,598 5,531 2,763 	2,645 14,490 2,913 7,929 2,396 20,029 15,889 2,902 78,183 \$ 3,151,502 \$ 257,961 212,420 \$ 470,381 \$ 3,621,883	\$ 5 (3 16 \$ 18	1,66 5,4 5,4 2 1 9,2 9,2 53,4 (37,4 68,8 84,8
tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Social Workers - (Project 2011) tinerant Visually Impaired - (Project 2021) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 2084) SAL - Attendance Officer - (Project 1084) SAL - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 6401) Title II - Part A - (Project 6475) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ALLOCA 1. Increase/(Decrease) of UFTE at this school.	2,175 12,868 2,389 6,953 2,850 14,598 5,531 2,763 	2,645 14,490 2,913 7,929 2,396 20,029 15,889 2,902 78,183 \$ 3,151,502 \$ 257,961 212,420 \$ 470,381 \$ 3,621,883	\$ 5 (3 16 \$ 18	1,66 5,4 5,4 2 1 9,2 9,2 53,4 (37,4 68,8 84,8
tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 4021) tinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 1084) SAI - Attendance Officer - (Project 1084) SAI - Attendance Officer - (Project 3162) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 6401) Title II - Part A - (Project 6405) IDEA Supplement (Project 6405) TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ALLOCA 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school.	2,175 12,868 2,389 6,953 2,850 14,598 5,531 2,763 	2,645 14,490 2,913 7,929 2,396 20,029 15,889 2,902 78,183 \$ 3,151,502 \$ 257,961 212,420 \$ 470,381 \$ 3,621,883	\$ 5 (3 16 \$ 18	1,66 5,4 5,4 2 1 9,2 9,2 53,4 (37,4 68,8 84,8
tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Occupational/Physical Therapist - (Project 2011) tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 6401) Title II - Part A - (Project 6405) IDEA Supplement (Project 6475) Total Other Special Revenue Funds SiGNIFICANT FACTORS AFFECTING ALLOCA 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.	2,175 12,868 2,389 6,953 2,850 14,598 5,531 2,763 - - - - - - - - - - - - - - - - - - -	2,645 14,490 2,913 7,929 2,396 20,029 15,889 2,902 78,183 \$ 3,151,502 \$ 257,961 212,420 \$ 470,381 \$ 3,621,883	\$ 5 (3 16 \$ 18	1,66 5 9 (4 5,4 2 1 9,2 9,2 53,4 (37,4 68,8 84,8

1. 70	APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet						
Object Group Number	Object Group Name		FY 2014-2015 Final Conference Appropriation		FY 2015-2016 Final Conference Appropriation		Increase/(Decrease)
Mumber	Object Group Name		Appropriation		Appropriation		Increase/(Decrease)
100 / 200	Salaries & Benefits	22. S. A. L. S.					
	Administrative/Managerial	\$	208,300	\$	204,700	\$	(3,600)
	Instructional		2,309,387		2,404,557		95,170
	Non-Instructional		491,767		618,170	_	126,403
	Subtotal - Salaries & Benefits	1	3,009,454	_	3,227,427	-	217,973
300	Purchased Services		158,014		141,985		(16,029)
400	Energy Services		73,616		80,267		6,651
500	Materials & Supplies		44,601		78,215		33,614
600	Capital Outlay		49,804		1,695		(48,109)
700	Other Expenses		35,520		30,000		(5,520)
900	Transfers/Reserves - See Note (2)	2 4 A 2	53,267	-	62,294	_	9,027
	Total Combined Appropriations	\$	3,424,276	\$	3,621,883	\$	197,607

OTHER INFORMATION

\$

Available Balance

March 31, 2014

55,627

7,988

Ś

\$

Available Balance

March 31, 2015

27,373

8,038

Ś

\$

School Internal Funds - General & Principal's Discretionary Only

Principal Signature

7-15-15 Date

Increase/(Decrease)

(28,254)

50

Notes: (1) Fiscal Year 2014-2015 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2014. (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.

Includes Only Staffing From Estimated <u>New</u> Revenues.					
	FY 2014-2015 Projected	FY 2015-2016 Projected	Increase		
ministrative	Final Conference	Final Conference	(Decrease)		
Principal	1.00	1.00			
Assistant Principal I and K-12	•				
Assistant Principal II and K-12			Q		
Assistant Principal II and K-12 - 10	1.00	1.00			
Assistant Principal - Other Administrative - Other					
Athletic Director		Sec. and Sale have			
	2.00	2.00			
	and the second second		Sector State		
tructional Teacher - Basic	15.27	19.00	2		
Teacher - Class Size Reduction	10.73	18.00 6.00	(4		
Teacher - ESE	3.30	7.00	3		
Teacher - ROTC - 12 Month					
Teacher - ROTC - 10 Month	2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	(1997)			
Teacher - Vocational		· · · ·			
Staffing Specialist					
Teacher - 12 Month (Basic and Vocational)	(A. 1997)				
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Other	A Part of the	241.00			
reacter - Other	29.30	31.00			
		7.41.17.19.1	No. No.		
tructional Support					
Band Director Guidance Counselor - 10 Month	1.00	1.00			
Guidance Counselor - 10 Month Guidance Counselor - 12 Month	1.00	1.00			
Instructional Coach	0.50	0.50			
Media Specialist					
Other Support - Instructional					
	1.50	1.50			
Classroom Assistant (Resis DU, and VeTech)	2.00	2.00			
Classroom Assistant (Basic, DJJ, and VoTech) Day Care Coordinator	3.00	3.00			
Day Care Worker					
ESE Classroom Assistant	2.25	S	(2		
ESE Interpreter		and the second second			
ESE Job Coach					
ESOL Interpreter	1.00	1.00			
ISS Classroom Assistant	1.00	1.00			
Library Assistant	1.00	1.00			
Lunchroom Monitor	2.00 1.00	2.00			
School Bookkeeper School Level Clerk	1.00	1.00			
Secretary - 10 Month (Regular and Confidential)	1.00	1.00			
Secretary - 12 Month (Regular and Confidential)	1.00	1.00			
Other Support - Non-Instructional	<u></u>		- 10 C		
	13.25	11.00	(2		
GENERAL OPERATING FUND & STABILIZATION - STAFF	46.05	45.50	(0		
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS					
structional					
Teacher - Title I	1.50	2.00	0		
Teacher - Basic	-	-			
Teacher - ESE	1.00		(1		
Teacher - 12 Month					
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)		10.000			
Guidance Counselor - 12 Month			Real Providence		
Instructional Coach (Does not include positions funded at District level through Title I)	0.50		(0		
Staffing Specialist	0.23	0.45			
	5.20				
ucational Support					
Classroom Assistant - Title I	1.00	2.50	1		
Classroom Assistant (Basic, DJJ, and VoTech)					
ESE Classroom Assistant ESE Interpreter	0.75	5.00	4		
ESE Job Coach					
Parent Educator		2			
	1.75	7.50	5		
	The second second		1.510.101		
OTHER SPECIAL REVENUE FUNDS - STAFF	4.98	9.95	4		
11		a manager and the second			
COMBINED STAFF	51.03	55.45	4		

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