ENROLLMENT

Program Number	Program Name	2016-2017 Adj. Proj. <u>Final Conference</u>	Unweighted FTE 2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-		
102	Basic Education - Grades 4-8	4 405 00	4 407 00	-
103	Basic Education - Grades 9-12	1,405.00	1,487.00	82.00
111	ESE Support Level I, II & III in Grades K-3	-	-	()=)
112	ESE Support Level I, II & III in Grades 4-8	-		(44.00)
113	ESE Support Level I, II & III in Grades 9-12	341.00	325.00	(16.00)
130	ESOL/Intensive English	4.00	4.00	(m. n.s.)
254	ESE Support Level IV	2.00	1.59	(0.41)
255	ESE Support Level V	0.25	0.41	0.16
300	Vocational Education Grades 7-12	151.00	160.00	9.00
		1,903.25	1,978.00	74.75
Program Number	Program Name	2016-2017 Adj. Proj. Final Conference	Weighted FTE 2017-2018 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3		(4)	-
102	Basic Education - Grades 4-8		≔ √	
103	Basic Education - Grades 9-12	1,406.41	1,488.49	82.08
111	ESE Support Level I, II & III in Grades K-3	-	±.	
112	ESE Support Level I, II & III in Grades 4-8	-		
113	ESE Support Level I, II & III in Grades 9-12	341.34	325.33	(16.01)
130	ESOL/Intensive English	4.78	4.85	0.07
254	ESE Support Level IV	7.21	5.75	(1.46)
255	ESE Support Level V	1.34	2.27	0.93
300	Vocational Education Grades 7-12	151.15	160.16	9.01
		1,912.23	1,986.85	74.62

Principal Signature

Date

6/20/17

REVENUE PROJECTION

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

Supplement Allocation	GENERAL OPERATING FUND	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
Supplement Allocation	School Discretionary Allocations:			
Custodal Aliccation				-
Stability Services Allocation 10,000 12,				13,398
Custodial Services Allocation				25,290
Subtotal - School Allocation B_423_857 B_375_713 34				0.000
Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) CSR - Class Size Reduction - (Project 4126) CSR - Class Size Reduction - (Pro				9,098
CBR - Class Sibe Reduction - (Project 1319)	Subtotal - School Anocation	0,025,057	0,575,725	143,830
CRR - Secondary International Coaches (Project 1006)	THE SECOND PROPERTY OF			
CGR- Secondary Intensive Maria - Project 5120 1,758		270,000	283,920	13,920
Instructional Materials - Media - (Project 3106) 7,588 7,922 1,172 1				
Instructional Materials - Science - (Project 3109) 2,073 2,173 2,150				
Instructional Materials - Textbooks - (Project 3005)	CONTRACTOR			334
Lottery - School Advisory Council - (Project 8002)		-		99
Interest School Recognition (Project 6180)		42,614		(23,324)
Reading Instruction Project 61323	An over the control of the control o			
SAI - Student Training Program (Project 4120) 35,400 35,000 53. A Student Training Program (Project 4121)	4 and the professional the appropriate the first of the property of the proper			
Sal - Student Training Program - (Project 1827) 5,8,000 5,8,				
Sal - Secondary Intensive Math. (Project 8121) Sal - Secondary Intensive Reading. (Project 9126) 193,600 193,600 153,000 155				
SAI - Secondary Intensive Reading - (Project 1210) 193,600 193,200 (197,100) 193,000 193,000 (197,100) 193,000		35,400	35,800	400
Teachers Classroom Supply Assistance Program. (Project 3180) 26,037 24,500 (few North Force Development - 90% - (Project 5110) 50 50 (few North Force Development - 90% - (Project 5110) 50 50 (few North Force Development - 90% - (Project 5102) 7 7 7 7 7 7 7 7 7		-		
Montforce Development - 90% - (Project 51310) Subtotal - Other State Revenue Allocations 577,312 508,804 (68 10 10 10 10 10 10 10 1				(58,400)
Subtotal - Other State Revenue Allocation 577,312 508,804 (68 10 10 10 10 10 10 10 1		26,037	24,500	(1,537)
Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) 4,920 2,580 (7,500) (1,500) (+	P00 C01	(00.500)
Administrative & Guidance Summer Hours - (Project 1021) AlcE - Advanced International Certificate of Education - (Project 19004) AlcE - Seth Aside - (Project 1004) AlcE - Seth Aside - (Project 1005) Band Instrument Repairs & Music - (Project 4006) Consus Equipment, Repairs, & Music - (Project 4006) Consus Equipment, Repairs, & Music - (Project 4004) Consus Equipment, Repairs, & Music - (Project 4005)	Subtotal - Other State Revenue Allocation	577,312	508,804	(68,508)
Administrative & Guidance Summer Hours - (Project 1021) AlcE - Advanced International Certificate of Education - (Project 19004) AlcE - Seth Aside - (Project 1004) AlcE - Seth Aside - (Project 1005) Band Instrument Repairs & Music - (Project 4006) Consus Equipment, Repairs, & Music - (Project 4006) Consus Equipment, Repairs, & Music - (Project 4004) Consus Equipment, Repairs, & Music - (Project 4005)	Local Revenue Allocations:			
Adult Education Tuition - (Project 6310) AIGC - Advanced international Certificate of Education - (Project 9004) AIGC - Set Aside - (Project 1004) AIGC - Set Aside - (Project 1004) AIGC - Set Aside - (Project 1004) AP - Advanced Placement - (Project 2754) AP - Advanced Placement - (Project 3054) AP - Bonuses & Exams - (Project 3054) AP - Bonuses & Exams - (Project 3054) Band Instrument Repairs & Music - (Project 4004) Chorus Equipment, Repairs, & Music - (Project 4004) Be Dinitative - (Project 7055) B Academically Disadvantaged - (Project 7055) B Academically Disadvantaged - (Project 5056) B Benuses & Exams - (Project 5056) B. Benuses & Exams - (Project 5055) B. Benuses & Exams - (Project 5055) B. Benus - (Project 7055) B. Benus - (Project 7055) B. Benus - (Project 7056) B. Compair - (Project 7056) B. Benus - (Project 7056) B. Compair - (Project 70		4 920	2 580	(2,340)
ALCE - 54 Advanced International Certificate of Education - (Project 9004) 194,613 32,8747 33,406 37,399 37,399 33,405 37,399 33,405 37,399 33,405 37,399 33,405 37,399 33,405 37,398 32,200 32,		1,525		(2,510)
AICE - Sert-Aside - (Project 1004) 33.406 37,399 3. AICE - Bonuse & Exams - (Project 2553) 105,037 107,844 3. AP - Advanced Placement - (Project 2154) 240,452 267,881 27. AP - Initiative Scradisc - (Project 2054) 66,653 75,386 8. AP - Bonuses & Exams - (Project 2054) 137,300 159,305 2. Band instrument Repairs & Music - (Project 4005) 8,000 8,000 8. Chorus Equipment, Repairs, & Music - (Project 4005) 6,000 6.000 100 8. Chorus Equipment, Repairs, & Music - (Project 4005) 6,000 6.000 100 8.000 100		194 613	228 747	34,134
AICC - Bonuses & Exams - (Project 5953) 10,844 3.40 Advanced Placement - (Project 2054) 240,452 267,881 22 240,842 267,881 22 240,842 267,881 22 240,842 267,881 22 240,841 240,842 267,881 22 240,841 240,842 267,881 22 240,841 240,842				3,993
AP - Advanced Placement - (Project 2154) 20,952 36,7881 27,7385 58,000 66,653 75,385 58,000 8,000 8,000 6,000				1,807
AP - Initiative Set-Aside - (Project 7054) 66,563 75,386 8 AP - Bonuses & Exams - (Project 4005) 137,306 159,305 22 38 36 36 36 36 36 36 36				27,429
AP - Bonuses & Exams - (Project 9054) 137,306 159,305 21				8,723
Band Instrument Repairs & Music - (Project 4004)				21,999
Chorus Equipment, Repairs, & Music - (Project 4004) 6,000				21,000
Drama Program - Project 7019 -	PARTY MEDICAL PROPERTY OF THE PARTY OF THE P			
EBD Intitative - (Project 6075)		0,000		6,000
IB - International Baccalaureate - (Project 2055)				0,000
18 - Academically Disadvantaged - [Project 5056] - -		122	-	- 72
IB - Bounses & Exams - (Project 5055) 5 5 5 5 5			(i 	
Medical (Nurses Contract) - (Project 1084) 25,680 34,851 9				
Reserve Officer Training Corp (ROTC) - (Project 2045) 54,000		75 680	24 951	9,171
Safe Schools (School Resource Officers) - (Project 3107)				5,1/1
School Maintenance - (Project 2909) 68,377 77,475 77,475 78,377		34,000	54,000	-
School Maintenance - School Control - (Project 5909) Subtotal - Local Revenue Allocation Subtotal - Local Revenue Allocation 962,548 1,056,370 93 Revenue to Offset Fixed Charges for Student Services: ESE Guarantee - Itherant Services - (Various Projects) SAJ - Attendance Officer - (Project 3162) Subtotal - Student Services Allocation 226,641 210,653 (15 Fee Based - Child Care - (Various Projects) Total General Operating Fund Total General Operating Fund S 10,596,358 10,751,540 \$ 155 OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Federal Entitlements S \$ \$ \$ Title I - School Allocation - (Project 8401) S \$ \$ \$ Total Other Special Revenue Funds Total Other Special Revenue Funds Total Other Special Revenue Funds Total COMBINED ESTIMATED REVENUES 1. Increase/(Decrease) of UFTE at this school. SIGNIFICANT FACTORS AFFECTING ALLOCATIONS 1. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.		69 277	60 377	
Subtotal - Local Revenue Allocation 962,548 1,056,370 93 Revenue to Offset Fixed Charges for Student Services: ESE Guarantee - Itinerant Services - (Various Projects) 217,438 200,801 (16 SAI - Attendance Officer - (Project 3162) 9,203 9,852 Subtotal - Student Services Allocation 226,641 210,653 (15 Fee Based - Child Care - (Various Projects) Total General Operating Fund \$ 10,596,358 \$ 10,751,540 \$ 155 OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 8401) \$ \$ \$ \$ \$ \$ Total Other Special Revenue Funds \$ 106,920 \$ 106,590 \$ Total Other Special Revenue Funds \$ 106,920 \$ 106,590 \$ Total COMBINED ESTIMATED REVENUES \$ 10,703,278 \$ 10,858,130 \$ 154. SIGNIFICANT FACTORS AFFECTING ALLOCATIONS 1. Increase/(Decrease) of UETE at this school. 3. Adjustments In UETE Out to Changes in Location of ESE Units. 4. Increase/(Decrease) of UETE at this school due to Final Conference FTE changes.	the first transfer of the second seco		66,577	(17,094)
Revenue to Offset Fixed Charges for Student Services: ESE Guarantee - Itinerant Services - (Various Projects) SAI - Attendance Officer - (Project 3162) Subtotal - Student Services Allocation Subtotal - Student Services Allocation 226,641 210,653 (15 Fee Based - Child Care - (Various Projects) Total General Operating Fund Total General Operating Fund Total General Operating Fund Total Itile III - School Allocation - (Project 8401) Title III - School Allocation - (Project 8405) Total Other Special Revenue Funds Total Other Special Revenue Funds Total Other Special Revenue Funds Total COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ALLOCATIONS Increase/(Decrease) of UETE at this school. Adjustments in UFT Due to Changes in Location of ESE Units. Increase/(Decrease) of UETE at this school due to Einal Conference FTE changes.			1.056.370	93,822
ESE Guarantee - Itlnerant Services - (Various Projects) 217,438 200,801 (16 SAI - Attendance Officer - (Project 3162) 9,203 9,852				
SAL - Attendance Officer - (Project 3162) Subtotal - Student Services Allocation Total General Operating Fund Total General G	3.000 (10.0000			
Subtotal - Student Services Allocation 226,641 210,653 (15 Fee Based - Child Care - (Various Projects) Total General Operating Fund \$ 10,596,358 \$ 10,751,540 \$ 155 OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title 1 - School Allocation - (Project 8401) \$ \$ \$ \$ \$ \$ Title 11 - Part A - (Project 8405) 106,920 106,590 \$ IDEA Supplement (Project 8475) 106,920 \$ 106,920 \$ 106,590 \$ TOTAL COMBINED ESTIMATED REVENUES \$ 10,703,278 \$ 10,858,130 \$ 154. SIGNIFICANT FACTORS AFFECTING ALLOCATIONS 1. Increase/(Decrease) of UETE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UETE Due to Changes in Location of ESE Units. 4. Increase/(Decrease) of UETE at this school due to Final Conference FTE changes.				(16,637)
Total General Operating Fund \$ 10,596,358 \$ 10,751,540 \$ 155 OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 8401) \$ \$ \$ \$ \$ \$ \$ Title I - School Allocation - (Project 8405) \$ 106,920 \$ 106,590 \$ IDEA Supplement (Project 8475) Total Other Special Revenue Funds \$ 106,920 \$ 106,590 \$ TOTAL COMBINED ESTIMATED REVENUES \$ 10,703,278 \$ 10,858,130 \$ 154, SIGNIFICANT FACTORS AFFECTING ALLOCATIONS 1. Increase/(Decrease) of UETE 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. 4. Increase/(Decrease) of UFTE at this school due to Einal Conference FTE changes.	SAI - Attendance Officer - (Project 3162)	9,203	9,852	649
Total General Operating Fund \$ 10,596,358 \$ 10,751,540 \$ 155 OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title 1 - School Allocation - (Project 8401) \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Subtotal - Student Services Allocation	226,641	210,653	(15,988)
Total General Operating Fund \$ 10,596,358 \$ 10,751,540 \$ 155 OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title 1 - School Allocation - (Project 8401) \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$				
OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 8401) S	Fee Based - Child Care - (Various Projects)	16		
OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 8401) S	Total General Operating Fund	\$ 10,596,358	\$ 10,751,540	\$ 155,182
Federal Entitlements Title I - School Allocation - (Project 8401) S \$ \$ \$ Title II - Part A - (Project 8405) IDEA Supplement (Project 8475) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ALLOCATIONS 1. Increase/(Decrease) of UETE 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. 4. Increase/(Decrease) of UFTE at this school due to Einal Conference FTE changes.		-A		
Title I - School Allocation - (Project 8401) S \$ \$ \$ Title II - Part A - (Project 8405) IDEA Supplement (Project 8475) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ALLOCATIONS 1. Increase/(Decrease) of UETE at this school. 2. UFTE moved to/(Ifrom) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units. 4. Increase/(Decrease) of UETE at this school due to Einal Conference FTE changes.	OTHER SPECIAL REVENUE FUNDS:			
Title I - School Allocation - (Project 8401) S \$ \$ \$ Title II - Part A - (Project 8405) IDEA Supplement (Project 8475) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ALLOCATIONS 1. Increase/(Decrease) of UETE at this school. 2. UFTE moved to/(Ifrom) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units. 4. Increase/(Decrease) of UETE at this school due to Einal Conference FTE changes.	Federal Entitlements			
Title II - Part A - (Project 8475) IDEA Supplement (Project 8475) Total Other Special Revenue Funds \$ 106,920 \$ 106,590 \$ TOTAL COMBINED ESTIMATED REVENUES \$ 10,703,278 \$ 10,858,130 \$ 154, SIGNIFICANT FACTORS AFFECTING ALLOCATIONS 1. Increase/(Decrease) of UETE 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. 4. Increase/(Decrease) of UETE at this school due to Einal Conference FTE changes.	The state of the s	Š.	\$	\$
IDEA Supplement (Project 8475) Total Other Special Revenue Funds \$ 106,920 \$ 106,590 \$ TOTAL COMBINED ESTIMATED REVENUES \$ 10,703,278 \$ 10,858,130 \$ 154, SIGNIFICANT FACTORS AFFECTING ALLOCATIONS 1. Increase/(Decrease) of UETE 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. 4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.			-	-
Total Other Special Revenue Funds \$ 106,920 \$ 106,590 \$ TOTAL COMBINED ESTIMATED REVENUES \$ 10,703,278 \$ 10,858,130 \$ 154, SIGNIFICANT FACTORS AFFECTING ALLOCATIONS 1. Increase/(Decrease) of UETE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UETE Due to Changes in Location of ESE Units. 4. Increase/(Decrease) of UETE at this school due to Einal Conference FTE changes.		106,920	106,590	(330)
SIGNIFICANT FACTORS AFFECTING ALLOCATIONS 1. Increase/(Decrease) of UETE 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. 4. Increase/(Decrease) of UFTE at this school due to Einal Conference FTE changes.		\$ 106,920	\$ 106,590	\$ (330)
1. Increase/(Decrease) of UETE 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. 4. Increase/(Decrease) of UFTE at this school due to Einal Conference FTE changes.	TOTAL COMBINED ESTIMATED REVENUES	\$ 10,703,278	\$ 10,858,130	\$ 154,852
1. Increase/(Decrease) of UETE at this school. 2. UFTE moved to/(from one school to another school. 3. Adjustments in UETE Due to Changes in Location of ESE Units. 4. Increase/(Decrease) of UETE at this school due to Einal Conference FTE changes.				
2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units. 4. Increase/(Decrease) of UFTE at this school due to Einal Conference FTE changes.	SIGNIFICANT FACTORS AFFECTING ALLOCA	TIONS		
Adjustments in UFTE Due to Changes in Location of ESE Units. Increase/(Decrease) of AFTE at this school due to Final Conference FTE changes. 6/20/17	 Increase/(Decrease) of UETE at this school. 		74.75	
4. Increase/(Decrease) of IFT at this school due to Einal Conference FTE changes. 6/20/17			30	
6/20/17	3. Adjustments in UFTE Due to Changes in Location of ESE Units.			
6/20/17	4. Increase/(Decrease) of Fife author school due to Final Conference FTE changes.			
Principal Signature Date	11/1/1		1/20/12	
Principal Signature Date	1 //0-		6/00/11	
	Principal Signature	- T	Date	

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

Object Group Number	Object Group Name		FY 2016-2017 Final Conference Appropriation		FY 2017-2018 Final Conference Appropriation		Increase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial	\$	469,800	\$	470,500	\$	700
	Instructional	ې	7,738,520	٠	7,866,726	Ų	128,206
	Non-Instructional		507,639		499,277		(8,362)
	Subtotal - Salaries & Benefits		8,715,959		8,836,503	_	120,544
300	Purchased Services	-	580,760		501,935		(78,825)
400	Energy Services		493,339		502,662		9,323
500	Materials & Supplies		563,091		674,459		111,368
600	Capital Outlay		23,588		7,922		(15,666)
700	Other Expenses		99,900		123,996		24,096
900	Transfers/Reserves - See Note (2)	_	226,641		210,653	_	(15,988)
	Total Combined Appropriations	\$	10,703,278	\$	10,858,130	\$	154,852

OTHER INFORMATION

	Available Balance March 31, 2016	Available Balance March 31, 2017	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 278,767	\$ 85,918	\$ (192,849)
School Internal Funds - General & Principal's Discretionary Only	\$ 22,928	\$ 8,349	\$ (14,579)

Principal Signature

Notes:
(1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
(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.

madaca omy Stating From	Estimated New Revenues.		
	FY 2016-2017 Projected	FY 2017-2018 Projected	Increase
dministrative	Final Conference	Final Conference	(Decrease)
Principal	1,00	1.00	9
Assistant Principal I and K-12	3.00	3,00	
Assistant Principal II and K-12 Assistant Principal II and K-12 - 10	Š	6	- 3
Assistant Principal - Other	Š.	-	
Administrative - Other		300	4
Athletic Director	1,00	1.00	2
"Program" Assistant Principal I or II			- 3
	5.00	5.00	
structional			
Teacher - Basic Teacher - Class Size Reduction	91,20	94.40	3.2
Teacher - ESE	4.00 3.20	4.20 3.20	0.2
Teacher - ROTC - 12 Month	5.20	3,20	
Teacher - ROTC - 10 Month	2,00	2,00	
Teacher - Vocational	*	*	7
Staffing Specialist		27	
Teacher - 12 Month (Basic and Vocational)	*	*	.5
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Other			8
- Service	100.40	103.80	3.4
adamenta and Company			
structional Support Band Director	1.00	1.00	9
Guldance Counselor - 10 Month	3.00	3.00	-
Guldance Counselor - 12 Month	1.00	1.00	2
Instructional Coach	× .	4	-
Media Specialist	*	9	
Other Support - Instructional	7.00	1.00	(1.0
	7,00		1210
lucational Support			44.5
Classroom Assistant (Basic, DIJ, and VoTech)	1.00		(1.0
Day Care Coordinator Day Care Worker			17:
ESE Classroom Assistant		-	
ESE Interpreter	-		
ESE Job Coach	-	-	
ESOL Interpreter			*
ISS Classroom Assistant Library Assistant	1.00 1.00	1.00	
Lunchroom Monitor	1.00	1,00	-
School Bookkeeper	1.00	1,00	:
School Level Clerk	1.00	1.00	545
Secretary - 10 Month (Regular and Confidential)	3.00	3.00	
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	
Financial Aid Technician Other Support - Non-Instructional	*	16	
Other Support - Hon-instructional	10.00	9.00	(1.0
CENERAL OPERATING FUND & CTARLUTATION CTARS	400.40	122.00	
GENERAL OPERATING FUND & STABILIZATION - STAFF	122.40	123,80	1,4
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
tructional			
Teacher - Title I	*		*
Teacher - Basic	*:		
Teacher - ESE			
Teacher - 12 Month	*	**	
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Guldance Counselor - 12 Month	**		8
Instructional Coach	2		- 1
Staffing Specialist	0.45	0.45	<u>2</u>
	0.45	0.45	
acational Support			
Classroom Assistant - Title I	=		21
Classroom Assistant (Basic, DJJ, and VoTech)	2	2	
ESE Classroom Assistant	2,00	2-00	
ESE Interpreter	F-1		*
ESE Job Coach		9	*
Parent Educator	2.00	2.00	
	2.00	2.00	
	2.45	2.45	*
OTHER SPECIAL REVENUE FUNDS - STAFF	2,45		
		and the second	1 40
COMBINED STAFF	124.85	126.25	1.40