## **ENROLLMENT**

Program Number  101 102 103 111	Program Name  Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3	2018-2019 Adj. Proj. Final Conference - - 1,377.00	Unweighted FTE 2019-2020 Adj. Proj. Final Conference - 1,388.00	Increase (Decrease)
112	ESE Support Level I, II & III in Grades 4-8			12
113	ESE Support Level I, II & III in Grades 9-12	261.00	295.00	34.00
130	ESOL/Intensive English	6.00	10.00	4.00
254	ESE Support Level IV	1.50	1.00	(0.50)
255	ESE Support Level V	0.10	-	(0.10)
300	Vocational Education Grades 7-12	261.00	262.00	1.00
		1,906.60	1,956.00	49.40
Program <u>Number</u>	Program Name	2018-2019 Adj. Proj. <u>Final Conference</u>	Weighted FTE 2019-2020 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3		-	
102	Basic Education - Grades 4-8		-	-
103	Basic Education - Grades 9-12	1,377.00	1,394.94	17.94
111	ESE Support Level I, II & III in Grades K-3	.*.	· #3	-
112	ESE Support Level I, II & III in Grades 4-8	-		
113	ESE Support Level I, II & III in Grades 9-12	261.00	296.48	35.48
130	ESOL/Intensive English	7.11	11.81	4.70
254	ESE Support Level IV	5.43	3.64	(1.79)
255	ESE Support Level V	0.56		(0.56)
300	Vocational Education Grades 7-12	261.00	263.31	2.31
		1,912.10	1,970.18	58.08

**Principal Signature** 

May 8, 2019

### REVENUE PROJECTION

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

GENERAL OPERATING FUND School Discretionary Allocations: Position Allocation Overhead Allocation Health Services Allocation - Moved to Local Revenue Allocations (Project 6004) Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011) Subtotal - School Allocation Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) CSR - Instructional Coaches - (Project 4104) CSR - Secondary Intensive Math - (Project 5120) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - School Advisory Council - (Project 0160) Reading Instruction - (Project 6123) SAI - Student Training Program - (Project 0160) Reading Instruction - (Project 6123) SAI - Student Training Program - (Project 4162) SAI - Student Training Program - (Project 4162) SAI - Secondary Intensive Math - (Project 8121) SAI - Secondary Intensive Reading - (Project 3120) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - (Project 5110)  Subtotal - Other State Revenue Allocation Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004) AICE - Set-Aside - (Project 1004) AICE - Set-Aside - (Project 1004) AICE - Bonuses & Exams - (Project 5053) AP - Advanced Placement - (Project 5054) AP - Bonuses & Exams - (Project 7054) AP - Bonuses & Exams - (Project 7054) AP - Bonuses & Exams - (Project 7054) AP - Bonuses & Exams - (Project 5055) Band Instrument Repairs & Music - (Project 4005) Chorus Equipment, Repairs & Music - (Project 4005) Chorus Equipment, Repairs & Music - (Project 2057) Health Services Allocation - (Project 6007) Health Services Medicaid Allocation - (Project 5055)	\$ 7,770,464 233,033 885,163 30,000 392,867 9,311,527  291,060	\$	8,618,460 233,829 858,927 9,711,216  298,200 7,975 2,183 13,009 39,100 - 340,800 29,700 - 730,967	\$	847,996 796 (26,236 (30,000 (392,867 399,689 7,140 
Supplement Allocation  Overhead Allocation - Moved to Local Revenue Allocations (Project 6004)  Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)  Subtotal - School Allocation  Other State Revenue Allocations:  CSR - Class Size Reduction - (Project 4125)  CSR - Instructional Coaches - (Project 4104)  CSR - Secondary Intensive Math - (Project 5120)  Instructional Materials - Media - (Project 3106)  Instructional Materials - Science - (Project 3109)  Instructional Materials - Textbook - (Project 3105)  Lottery - School Advisory Council - (Project 0002)  Lottery - School Advisory Council - (Project 0002)  Lottery - School Recognition - (Project 0160)  Reading Instruction - (Project 6123)  SAI - ESOL - (Project 4110)  SAI - Secondary Intensive Math - (Project 8121)  SAI - Secondary Intensive Math - (Project 8121)  SAI - Secondary Intensive Reading - (Project 0120)  Teachers Classroom Supply Assistance Program - (Project 3180)  Workforce Development - (Project 5110)  Subtotal - Other State Revenue Allocation  Local Revenue Allocations:  Administrative & Guidance Summer Hours - (Project 5027)  Adult Education Tuition - (Project 5051)  AICE - Set-Aside - (Project 1004)  AICE - Bonuses & Exams - (Project 5053)  AP - Advanced International Certificate of Education - (Project 9004)  AICE - Bonuses & Exams - (Project 5054)  AP - Bonuses & Exams - (Project 5054)  AP - Bonuses & Exams - (Project 5054)  AP - Bonuses & Exams - (Project 7019)  EBD Initiative - (Project 6075)  Health Services Allocation - (Project 6004) - Moved from Discretionary  Description - (Project 1004)  Health Services Medicaid Allocation - (Project 1084)	233,033 885,163 30,000 392,867 9,311,527  291,060	\$	233,829 858,927 	\$	796 (26,236 (30,000 (392,867) 399,689 7,140 219 72 433 1,300 (37,700 91,320 (2,100
Deerhead Allocation  - Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)  - Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)  - Subtotal - School Allocation  Other State Revenue Allocations:  - CSR - Class Size Reduction - (Project 4125)  - CSR - Instructional Coaches - (Project 4104)  - CSR - Secondary Intensive Math - (Project 5120)  - Instructional Materials - Media - (Project 3106)  - Instructional Materials - Science - (Project 3109)  - Instructional Materials - Textbook - (Project 3105)  - Lottery - School Advisory Council - (Project 0002)  - Lottery - School Recognition - (Project 0160)  - Reading Instruction - (Project 6123)  - SAI - ESOL - (Project 4110)  - SAI - Student Training Program - (Project 4162)  - SAI - Secondary Intensive Math - (Project 8121)  - SAI - Secondary Intensive Reading - (Project 1020)  - Feachers Classroom Supply Assistance Program - (Project 3180)  - Workforce Development - (Project 5110)  - Subtotal - Other State Revenue Allocation  - Local Revenue Allocations:  - Administrative & Guidance Summer Hours - (Project 5027)  - Adult Education Tuition - (Project 6110)  - AICE - Advanced International Certificate of Education - (Project 9004)  - AICE - Set-Aside - (Project 1004)  - AICE - Set-Aside - (Project 5053)  - AP - Advanced Placement - (Project 5054)  - AP - Bonuses & Exams - (Project 5054)  - AP - Bonuses & Exams - (Project 5054)  - AP - Bonuses & Exams - (Project 5055)  - AP - Bonuses & Exams - (Project 5055)  - AP - Bonuses & Exams - (Project 5055)  - AP - Bonuses & Exams - (Project 5055)  - AP - Bonuses & Exams - (Project 5055)  - AP - Bonuses & Exams - (Project 5055)  - AP - Bonuses & Exams - (Project 5055)  - AP - Bonuses & Exams - (Project 5055)  - AP - Bonuses & Exams - (Project 5055)  - AP - Bonuses & Exams - (Project 5055)  - AP - Bonuses & Exams - (Project 5055)  - AP - Bonuses & Exams - (Project 5055)  - AP - Bonuses & Exams - (Project 5055)  - AP - Bonuses & Exams - (Project 5055)  - AP - Bonuses & Exam	885,163 30,000 392,867 9,311,527  291,060		9,711,216  298,200		(26,236 (30,000 (392,867 399,685 7,140 215 77 433 1,300 (37,700 91,320 (2,100
lealth Services Allocation - Moved to Local Revenue Allocations (Project 8004)  Subtotal - School Allocation  Other State Revenue Allocations: SR - Class Size Reduction - (Project 4125) SR - Instructional Coaches - (Project 4104) SR - Secondary Intensive Math - (Project 3105) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Instructional Materials - Project 0150) Instructional Materials - Textbook - (Project 3105) Instructional Materials - Textbook - (Project 3105) Instructional Materials - (Project 0120) Instructional Materials - (Project 6123) Instructional Materials - (Project 6123) Instructional Materials - (Project 4110) Instructional Revenue Allocation - (Project 8121) Instructional Revenue Reading - (Project 8121) Instructional Revenue Allocations: Instructional Revenue Repairs Revenue Repoire 8 (Project 5054) Instructional Revenue Repairs Revenue Repoire 8 (Project 4005) Instructional Revenue Repairs Revenue Repoire 8 (Project 4005) Instructional Revenue Repairs Revenue Repairs, Revenue Repairs Revenue Revenue Revenue Repairs Revenue Repairs Revenue Revenue Revenue Revenue Revenue Repairs Revenue R	30,000 392,867 9,311,527  291,060		9,711,216  298,200  7,975 2,183 13,009 39,100 340,800 29,700 730,967		(30,000 (392,86) 399,689 7,140 219 7: 43: 1,300 (37,700 91,320 (2,100
Subtotal - School Allocation  Subtotal - School Allocation  Subtotal - School Allocation  Other State Revenue Allocations:  SR - Class Size Reduction - (Project 4125)  SR - Instructional Coaches - (Project 4104)  SR - Secondary Intensive Math - (Project 5120)  Instructional Materials - Media - (Project 3109)  Instructional Materials - Science - (Project 3109)  Instructional Materials - Textbook - (Project 3105)  Instructional Materials - Textbook - (Project 3105)  Instructional Materials - Textbook - (Project 3105)  Intery - School Advisory Council - (Project 0002)  Intery - School Recognition - (Project 0160)  Iteading Instruction - (Project 6123)  Int - ESOL - (Project 4110)  Int - ESOL - (Project 4110)  Int - Student Training Program - (Project 4162)  Int - Secondary Intensive Math - (Project 3121)  Int - Secondary Intensive Reading - (Project 0120)  Intersecondary Intensive Reading - (Project 0120)  Intersecondary Intensive Reading - (Project 10120)  Intersecondary Intensive Reading - (Project 5027)  Intersecondary Intensive Reading - (Project 5028)  Intersecondary Intensive Reading - (Project 5054)  Intersecondary Intensive Reading - (Project 2054)  Intersecondary Intensive Reading - (Project 2054)  Intersecondary Intensive Reading - (Project 7054)  Inters	392,867 9,311,527  291,060		9,711,216  298,200		(392,86) 399,689 7,140 219 7: 43: 1,300 (37,700 91,320 (2,100
Subtotal - School Allocation  Other State Revenue Allocations:  CSR - Class Size Reduction - (Project 4125)  CSR - Instructional Coaches - (Project 4104)  CSR - Secondary Intensive Math - (Project 5120)  Instructional Materials - Media - (Project 3106)  Instructional Materials - Science - (Project 3109)  Instructional Materials - Textbook - (Project 3109)  Instructional Materials - Textbook - (Project 3105)  Instructional Materials - Textbook - (Project 3120)  Instructional Materials - Textbook - (Project 4162)  Instructional Materials - Textbook - (Project 4162)  Instructional Materials - Textbook - (Project 4162)  Instructional Materials - (Project 4162)  Instructional Materials - (Project 3123)  Instructional Materials - (Project 5110)  Instructional Materials - (Project 5011)  Instructional Materials - (Project 5011)  Instructional Materials - (Project 5011)  Instructional Materials - (Project 4005)  Instructional Materials - (Project 7054)  Instructional Materials - (Project 4005)  Instructiona	9,311,527  291,060  7,756 2,111 12,576 37,800 37,700 249,480 31,800 670,283  2,580 36,132 7,459 31,002		9,711,216  298,200		399,68: 7,14: 21: 7. 43: 1,30: (37,70: 91,32: (2,10:
Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) CSR - Instructional Coaches - (Project 4104) CSR - Secondary Intensive Math - (Project 5120) Instructional Materials - Media - (Project 3106) Instructional Materials - Media - (Project 3109) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 0002) Instructional Materials - Textbook - (Project 0100) Instructional Materials - Textbook - (Project 0160) Instructional Materials - Textbook - (Project 0160) Instructional Materials - (Project 0120) Instructio	291,060		298,200 		7,140 219 7: 43: 1,300 (37,700 91,320 (2,100
CSR - Class Size Reduction - (Project 4125) CSR - Instructional Coaches - (Project 4104) CSR - Secondary Intensive Math - (Project 3106) Instructional Materials - Media - (Project 3109) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - School Advisory Council - (Project 0002) Lottery - School Recognition - (Project 0160) Reading Instruction - (Project 6123) SAI - Stylent Training Program - (Project 4162) SAI - Student Training Program - (Project 4162) SAI - Secondary Intensive Math - (Project 8121) SAI - Secondary Intensive Reading - (Project 0120) Feachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - (Project 5110)  Subtotal - Other State Revenue Allocation  Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004) AICE - Set-Aside - (Project 1004) AICE - Set-Aside - (Project 1004) AICE - Bonuses & Exams - (Project 2054) AP - Initiative Set-Aside - (Project 5054) AP - Bonuses & Exams - (Project 5054) AP - Bonuses & Exams - (Project 5054) Band Instrument Repairs & Music - (Project 4004) Custodial Services Allocation - (Project 6001) - Moved from Discretionary Drama Progam - (Project 7019) EBD Initiative - (Project 8010 - (Project 1004) Health Services Medicaid Allocation - (Project 1004)	7,756 2,111 12,576 2,111 12,576 37,800 37,700 249,480 31,800 670,283 2,580 2,580 36,132 7,459 31,002		7,975 2,183 13,009		219 7: 43: 1,300 (37,700 91,320 (2,100
SR - Class Size Reduction - (Project 4125) SR - Instructional Coaches - (Project 4104) SR - Secondary Intensive Math - (Project 5120) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Instructional Materials - Textbook - (Project 0100) Instructional Materials - (Project 0160) Instructional Materials - (Project 0120) Instructional Materials - (Project 4110) Instructional Project 4110) Instructional Project 4110 Instructional Project 4110 Instructional Project 3121 Instructional Project 3121 Instructional Project 3121 Instructional Project 3120 In	7,756 2,111 12,576 2,111 12,576 37,800 37,700 249,480 31,800 670,283 2,580 2,580 36,132 7,459 31,002		7,975 2,183 13,009		219 7: 43: 1,300 (37,700 91,320 (2,100
SR - Instructional Coaches - (Project 4104) SR - Secondary Intensive Math - (Project 5120) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3109) Instructional Materials - Textbook - (Project 3105) Instructional Materials - Textbook - (Project 0002) Instructional Materials - Textbook - (Project 0120) Instructional Materials - (Project 4162) Instructional Materials - (Project 4162) Instructional Materials - (Project 8121) Instructional Materials - (Project 8120) Instructional Materials - (Project 5110) Instructional Materials - (Project 5110) Instructional Materials - (Project 5110) Instructional Materials - (Project 6110) Instructional Materials - (Project 9053) Instructional Materials - (Project 9054) Instructional Materials - (Project 9056) Instructional Materials - (Project 9057) Instructional Materials - (Project 9058) Instructional Materials - (Project 9059) Inst	7,756 2,111 12,576 2,111 12,576 37,800 37,700 249,480 31,800 670,283 2,580 2,580 36,132 7,459 31,002		7,975 2,183 13,009		219 7: 43: 1,300 (37,700 91,320 (2,100
SSR - Secondary Intensive Math - (Project 5120) instructional Materials - Media - (Project 3106) instructional Materials - Science - (Project 3109) instructional Materials - Textbook - (Project 3105) instructional Materials - Textbook - (Project 3105) instructional Materials - Textbook - (Project 3105) instructional Materials - Textbook - (Project 0002) instructional Materials - Textbook - (Project 0160) instructional Materials - Textbook - (Project 0160) instructional Materials - Textbook - (Project 0162) instructional Materials - (Project 4162) instructional Materials - (Project 8121) instructional Materials - (Project 8121) instructional Materials - (Project 3120) instructional Materials - (Project 3120) instructional Materials - (Project 3180) instructional Materials - (Project 5027) instructional Materials - (Project 5027) instructional Materials - (Project 6110) instructional Materials - (Project 6110) instructional Materials - (Project 6110) instructional Materials - (Project 9031) instructional Materials - (Project 9031) instructional Materials - (Project 9031) instructional Materials - (Project 4005) instructional Materials - (Project 7034) instructional Materials - (Project 7034) instructional Materials - (Project 4005) instructional Materials - (Project 4005) instructional Materials - (Project 4005) instructional Materials - (Project 7034) instructional Materials - (Project 7034) instructional Materials - (Project 4005) instructional Materials -	2,111 12,576 37,800 37,700 - 249,480 31,800 - 670,283 - 36,132 7,459 31,002		2,183 13,009 		215 7: 43: 1,300 (37,700 91,320 (2,100
Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Instruction - (Project 0160) Instruction - (Project 6123) Instruction - (Project 6123) Instruction - (Project 6123) Instruction - (Project 6123) Instruction - (Project 4110) Instruction - (Project 4162) Instruction - (Project 8121) Instruction - (Project 8121) Instruction - (Project 8121) Instruction - (Project 0120) Instruction - (Project 0120) Instruction - (Project 5110) Instruction - (Project 5110) Instruction - (Project 5110) Instruction - (Project 5110) Instruction - (Project 6110) Instruction - (Project 9004) Instruction - (Project 9005) Instruction - (Project 9006) Instruction - (Project 9006) Instruction - (Project 9007) Instruction - (Project 9007) Instruction - (Project 9006) Instruction - (Project 9006	2,111 12,576 37,800 37,700 - 249,480 31,800 - 670,283 - 36,132 7,459 31,002		2,183 13,009 		21: 7, 43 1,30 (37,70 91,32 (2,10)
Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Instructional Materials - (Project 0160) Instructional Materials - (Project 0160) Instructional Materials - (Project 0123) Instructional Materials - (Project 4110) Instructional Materials - (Project 4162) Instructional Materials - (Project 4162) Instructional Materials - (Project 8121) Instructional Materials - (Project 5110) Instructional Materials - (Project 5110) Instructional Materials - (Project 9004) Instructional Materials	2,111 12,576 37,800 37,700 - 249,480 31,800 - 670,283 - 36,132 7,459 31,002		2,183 13,009 		1,300 (37,700 91,32 (2,100
Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - School Advisory Council - (Project 3105) Lottery - School Recognition - (Project 0160) Reading Instruction - (Project 6123) SAI - SEOJ - (Project 4110) SAI - Student Training Program - (Project 4162) SAI - Secondary Intensive Math - (Project 8121) SAI - Secondary Intensive Reading - (Project 0120) Feachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - (Project 5110)  Subtotal - Other State Revenue Allocation  Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) Addit Education Tuition - (Project 6110)  AICE - Advanced International Certificate of Education - (Project 9004) AICE - Set-Aside - (Project 1004) AICE - Set-Aside - (Project 1004) AICE - Senuses & Exams - (Project 2154) AP - Advanced Placement - (Project 5054) AP - Bonuses & Exams - (Project 5054) AP - Bonuses & Exams - (Project 5054) Band Instrument Repairs & Music - (Project 4004) Custodial Services Allocation - (Project 2011) - Moved from Discretionary Drama Progam - (Project 7019) EBD Initiative - (Project 8016) - (Project 1004) Health Services Medicaid Allocation - (Project 1004)	12,576		13,009 - - - 39,100 - - 340,800 29,700 - 730,967		1,300 (37,700 91,32: (2,100
Instructional Materials - Textbook - (Project 3105) Lottery - School Advisory Council - (Project 0002) Lottery - School Recognition - (Project 0160) Reading Instruction - (Project 6123) SAI - ESOL - (Project 4110) SAI - Student Training Program - (Project 4162) SAI - Secondary Intensive Math - (Project 8121) SAI - Secondary Intensive Reading - (Project 0120) Feachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - (Project 5110) Subtotal - Other State Revenue Allocation  Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004) AICE - Set-Aside - (Project 1004) AICE - Bonuses & Exams - (Project 5053) AP - Advanced Placement - (Project 2154) AP - Initiative Set-Aside - (Project 5054) Band Instrument Repairs & Music - (Project 4005) Chorus Equipment, Repairs, & Music - (Project 4004) Custodial Services Allocation - (Project 2011) - Moved from Discretionary Drama Progam - (Project 7019) EBD Initiative - (Project 6004) - Moved from Discretionary Health Services Medicaid Allocation - (Project 1084)	12,576		13,009 - - - 39,100 - - 340,800 29,700 - 730,967		1,300 (37,700 91,32: (2,100
Lottery - School Advisory Council - (Project 0002) Lottery - School Recognition - (Project 0160) Reading Instruction - (Project 6123) SAI - ESOL - (Project 4110) SAI - Student Training Program - (Project 4162) SAI - Secondary Intensive Math - (Project 8121) SAI - Secondary Intensive Math - (Project 8121) SAI - Secondary Intensive Reading - (Project 0120) Feachers Classroom Supply Assistance Program - (Project 3180)  Norkforce Development - (Project 5110) Subtotal - Other State Revenue Allocation  Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004) AICE - Set-Aside - (Project 1004) AICE - Bonuses & Exams - (Project 5053) AP - Advanced Placement - (Project 7054) AP - Initiative Set-Aside - (Project 5054) Band Instrument Repairs & Music - (Project 4005) Chorus Equipment, Repairs, & Music - (Project 4004) Custodial Services Allocation - (Project 2011) - Moved from Discretionary Drama Progam - (Project 7019) EBD Initiative - (Project 8004) - Moved from Discretionary Health Services Medicaid Allocation - (Project 1084)	37,800 37,700 249,480 31,800 - 670,283 2,580 - 36,132 7,459 31,002		39,100 - 340,800 29,700 - 730,967		1,30 (37,70 91,32 (2,10
Adult Education Tuition - (Project 5110)  AICE - Advanced International Certificate of Education - (Project 5053)  AICE - Set-Aside - (Project 5053)  AICE - Advanced Project 1004)  AICE - Set-Aside - (Project 5010)  AICE - Advanced International Certificate of Education - (Project 9004)  AICE - Set-Aside - (Project 5053)  AP - Advanced Placement - (Project 5054)  AP - Bonuses & Exams - (Project 5054)  AP - Bonuses & Exams - (Project 5054)  AP - Bonuses & Exams - (Project 5054)  Band Instrument Repairs & Music - (Project 4004)  Custodial Services Allocation - (Project 2011) - Moved from Discretionary  Froilett 7079  Fealth Services Allocation - (Project 6004) - Moved from Discretionary  Fealth Services Medicaid Allocation - (Project 1084)  Fealth Services Medicaid Allocation - (Project 1084)	37,700 249,480 31,800 - 670,283 2,580 - 36,132 7,459 31,002		340,800 29,700 730,967		91,32 (2,10
Reading Instruction - (Project 6123) SAI - ESOL - (Project 4110) SAI - Student Training Program - (Project 4162) SAI - Secondary Intensive Math - (Project 8121) SAI - Secondary Intensive Reading - (Project 0120) Feachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - (Project 5110) Subtotal - Other State Revenue Allocation  Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004) AICE - Set-Aside - (Project 1004) AICE - Set-Aside - (Project 1004) AICE - Bonuses & Exams - (Project 2154) AP - Initiative Set-Aside - (Project 5054) AP - Bonuses & Exams - (Project 5054) Band Instrument Repairs & Music - (Project 4005) Chorus Equipment, Repairs, & Music - (Project 4004) Custodial Services Allocation - (Project 2011) - Moved from Discretionary Drama Progam - (Project 7019) EBD Initiative - (Project 8016) - Moved from Discretionary Health Services Medicaid Allocation - (Project 1084)	37,700 249,480 31,800 - 670,283 2,580 - 36,132 7,459 31,002		340,800 29,700 730,967		91,320 (2,100
SAI - ESOL - (Project 4110)  SAI - Student Training Program - (Project 4162) SAI - Secondary Intensive Math - (Project 8121) SAI - Secondary Intensive Reading - (Project 0120) Feachers Classroom Supply Assistance Program - (Project 3180)  Norkforce Development - (Project 5110)  Subtotal - Other State Revenue Allocation  Cocal Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027)  Adult Education Tuition - (Project 6110)  AICE - Advanced International Certificate of Education - (Project 9004)  AICE - Set-Aside - (Project 1004)  AICE - Bonuses & Exams - (Project 5053) AP - Advanced Placement - (Project 5054) AP - Initiative Set-Aside - (Project 7054) AP - Bonuses & Exams - (Project 5054) Sand Instrument Repairs & Music - (Project 4005) Chorus Equipment, Repairs, & Music - (Project 4004) Custodial Services Allocation - (Project 2011) - Moved from Discretionary Drama Progam - (Project 7019) EBD Initiative - (Project 5005) - Moved from Discretionary Health Services Medicaid Allocation - (Project 1084)	37,700 249,480 31,800 - 670,283 2,580 - 36,132 7,459 31,002		340,800 29,700 730,967		91,32 (2,10
SAI - Student Training Program - (Project 4162) SAI - Secondary Intensive Math - (Project 8121) SAI - Secondary Intensive Math - (Project 8121) SAI - Secondary Intensive Math - (Project 0120) Feachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) Adult Education Tuition - (Project 6110) ALCE - Advanced International Certificate of Education - (Project 9004) ALCE - Set-Aside - (Project 1004) ALCE - Set-Aside - (Project 1004) ALCE - Bonuses & Exams - (Project 5053) AP - Advanced Placement - (Project 2154) AP - Initiative Set-Aside - (Project 7054) AP - Bonuses & Exams - (Project 5054) Band Instrument Repairs & Music - (Project 4005) Chorus Equipment, Repairs, & Music - (Project 4004) Custodial Services Allocation - (Project 2011) - Moved from Discretionary Drama Progam - (Project 7019) EBD Initiative - (Project 6004) - Moved from Discretionary Health Services Medicaid Allocation - (Project 1084)	37,700 249,480 31,800 - 670,283 2,580 - 36,132 7,459 31,002		340,800 29,700 730,967		91,320 (2,100
SAI - Secondary Intensive Math - (Project 8121) SAI - Secondary Intensive Reading - (Project 0120) Feachers Classroom Supply Assistance Program - (Project 3180)  Workforce Development - (Project 5110) Subtotal - Other State Revenue Allocation  Occal Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004) AICE - Set-Aside - (Project 1004) AICE - Set-Aside - (Project 1004) AICE - Bonuses & Exams - (Project 2154) AP - Bonuses & Exams - (Project 7054) AP - Bonuses & Exams - (Project 5054) Band Instrument Repairs & Music - (Project 4005) Chorus Equipment, Repairs, & Music - (Project 4004) Custodial Services Allocation - (Project 2011) - Moved from Discretionary Drama Progam - (Project 7019) EBD Initiative - (Project 6004) - Moved from Discretionary Health Services Medicaid Allocation - (Project 1084)	249,480 31,800 670,283 2,580 - 36,132 7,459 31,002		29,700 <b>730,967</b>		91,320
SAI - Secondary Intensive Reading - (Project 0120)  Feachers Classroom Supply Assistance Program - (Project 3180)  Workforce Development - (Project 5110)  Subtotal - Other State Revenue Allocation  Local Revenue Allocations:  Administrative & Guidance Summer Hours - (Project 5027)  Adult Education Tuition - (Project 6110)  AICE - Advanced International Certificate of Education - (Project 9004)  AICE - Set-Aside - (Project 1004)  AICE - Bonuses & Exams - (Project 5053)  AP - Advanced Placement - (Project 2154)  AP - Initiative Set-Aside - (Project 5054)  Band Instrument Repairs & Music - (Project 4005)  Chorus Equipment, Repairs, & Music - (Project 4004)  Custodial Services Allocation - (Project 2011) - Moved from Discretionary  Derama Progam - (Project 7019)  EBD Initiative - (Project 6004) - Moved from Discretionary  Health Services Medicaid Allocation - (Project 1084)	31,800 - 670,283 2,580 - 36,132 7,459 31,002		29,700 <b>730,967</b>		(2,100
Feachers Classroom Supply Assistance Program - (Project 3180)  Workforce Development - (Project 5110)  Subtotal - Other State Revenue Allocation  Local Revenue Allocations:  Administrative & Guidance Summer Hours - (Project 5027)  Adult Education Tuition - (Project 6110)  ALICE - Advanced International Certificate of Education - (Project 9004)  ALICE - Set-Aside - (Project 1004)  ALICE - Set-Aside - (Project 5053)  AP - Advanced Placement - (Project 5053)  AP - Advanced Placement - (Project 2154)  AP - Initiative Set-Aside - (Project 7054)  AP - Bonuses & Exams - (Project 5054)  Band Instrument Repairs & Music - (Project 4005)  Chorus Equipment, Repairs, & Music - (Project 4004)  Custodial Services Allocation - (Project 2011) - Moved from Discretionary  Derama Progam - (Project 7019)  EBD Initiative - (Project 6004) - Moved from Discretionary  Health Services Medicaid Allocation - (Project 1084)	31,800 - 670,283 2,580 - 36,132 7,459 31,002		29,700 <b>730,967</b>		(2,100
Subtotal - Other State Revenue Allocation  Cocal Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) Adult Education Tuition - (Project 6110)  AICE - Advanced International Certificate of Education - (Project 9004)  AICE - Bonuses & Exams - (Project 5053)  AP - Advanced Placement - (Project 2154)  AP - Initiative Set-Aside - (Project 7054)  AP - Bonuses & Exams - (Project 5054)  Band Instrument Repairs & Music - (Project 4005)  Chorus Equipment, Repairs, & Music - (Project 4004)  Custodial Services Allocation - (Project 2011) - Moved from Discretionary  Drama Progam - (Project 7019)  EBD Initiative - (Project 6004) - Moved from Discretionary  Health Services Medicaid Allocation - (Project 1084)	2,580 2,580 36,132 7,459 31,002		730,967		
Subtotal - Other State Revenue Allocation  Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004) AICE - Set-Aside - (Project 1004) AICE - Bonuses & Exams - (Project 5053) AP - Advanced Placement - (Project 2154) AP - Initiative Set-Aside - (Project 7054) AP - Bonuses & Exams - (Project 5054) Band Instrument Repairs & Music - (Project 4005) Chorus Equipment, Repairs, & Music - (Project 4004) Custodial Services Allocation - (Project 2011) - Moved from Discretionary Drama Progam - (Project 7019) EBD Initiative - (Project 6004) - Moved from Discretionary Health Services Medicaid Allocation - (Project 1084)	2,580 36,132 7,459 31,002				
Local Revenue Allocations:  Administrative & Guidance Summer Hours - (Project 5027)  Adult Education Tuition - (Project 6110)  AICE - Advanced International Certificate of Education - (Project 9004)  AICE - Set-Aside - (Project 1004)  AICE - Bonuses & Exams - (Project 5053)  AP - Advanced Placement - (Project 2154)  AP - Initiative Set-Aside - (Project 7054)  AP - Bonuses & Exams - (Project 5054)  Band Instrument Repairs & Music - (Project 4005)  Chorus Equipment, Repairs, & Music - (Project 4004)  Custodial Services Allocation - (Project 2011) - Moved from Discretionary  Derama Progam - (Project 7019)  EBD Initiative - (Project 6004) - Moved from Discretionary  Health Services Medicaid Allocation - (Project 1084)	2,580 36,132 7,459 31,002				
Administrative & Guidance Summer Hours - (Project 5027) Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004) AICE - Set-Aside - (Project 1004) AICE - Bonuses & Exams - (Project 5053) AP - Advanced Placement - (Project 2154) AP - Initiative Set-Aside - (Project 7054) AP - Bonuses & Exams - (Project 5054) AP - Bonuses & Exams - (Project 5054) AP - Bonuses & Exams - (Project 5054) AD - Bonuses & Exams - (Project 4005) Chorus Equipment, Repairs, & Music - (Project 4004) Custodial Services Allocation - (Project 2011) - Moved from Discretionary Drama Progam - (Project 7019) EBD Initiative - (Project 6004) - Moved from Discretionary Health Services Medicaid Allocation - (Project 1084)	36,132 7,459 31,002		2 500		60,68
Administrative & Guidance Summer Hours - (Project 5027) Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004) AICE - Set-Aside - (Project 1004) AICE - Bonuses & Exams - (Project 5053) AP - Advanced Placement - (Project 2154) AP - Initiative Set-Aside - (Project 7054) AP - Bonuses & Exams - (Project 5054) AP - Bonuses & Exams - (Project 5054) AP - Bonuses & Exams - (Project 5054) AD - Bonuses & Exams - (Project 4005) Chorus Equipment, Repairs, & Music - (Project 4004) Custodial Services Allocation - (Project 2011) - Moved from Discretionary Drama Progam - (Project 7019) EBD Initiative - (Project 6004) - Moved from Discretionary Health Services Medicaid Allocation - (Project 1084)	36,132 7,459 31,002		2 500		
Adult Education Tuition - (Project 6110)  ALCE - Advanced International Certificate of Education - (Project 9004)  ALCE - Set-Aside - (Project 1004)  ALCE - Bonuses & Exams - (Project 5053)  AP - Advanced Placement - (Project 2154)  AP - Initiative Set-Aside - (Project 7054)  AP - Bonuses & Exams - (Project 5054)  Band Instrument Repairs & Music - (Project 4005)  Chorus Equipment, Repairs, & Music - (Project 4004)  Custodial Services Allocation - (Project 2011) - Moved from Discretionary  Drama Progam - (Project 7019)  EBD Initiative - (Project 6004) - Moved from Discretionary  Health Services Medicaid Allocation - (Project 1084)	36,132 7,459 31,002				
AICE - Advanced International Certificate of Education - (Project 9004)  AICE - Set-Aside - (Project 1004)  AICE - Bonuses & Exams - (Project 2053)  AP - Advanced Placement - (Project 2154)  AP - Initiative Set-Aside - (Project 7054)  AP - Bonuses & Exams - (Project 5054)  Band Instrument Repairs & Music - (Project 4005)  Chorus Equipment, Repairs, & Music - (Project 4004)  Custodial Services Allocation - (Project 2011) - Moved from Discretionary  Drama Progam - (Project 7019)  EBD Initiative - (Project 6004) - Moved from Discretionary  Health Services Medicaid Allocation - (Project 1084)	7,459 31,002		2,360	-	
AICE - Set-Aside - (Project 1004) AICE - Bonuses & Exams - (Project 5053) AP - Advanced Placement - (Project 2154) AP - Initiative Set-Aside - (Project 7054) AP - Bonuses & Exams - (Project 5054) Band Instrument Repairs & Music - (Project 4005) Chorus Equipment, Repairs, & Music - (Project 4004) Custodial Services Allocation - (Project 2011) - Moved from Discretionary Drama Progam - (Project 7019) EBD Initiative - (Project 6004) - Moved from Discretionary Health Services Allocation - (Project 6004) - Moved from Discretionary	7,459 31,002				(0.00
AICE - Bonuses & Exams - (Project 5053)  AP - Advanced Placement - (Project 2154)  AP - Initiative Set-Aside - (Project 7054)  AP - Bonuses & Exams - (Project 5054)  Band Instrument Repairs & Music - (Project 4005)  Chorus Equipment, Repairs, & Music - (Project 4004)  Custodial Services Allocation - (Project 2011) - Moved from Discretionary  Drama Progam - (Project 7019)  EBD Initiative - (Project 6075)  Health Services Allocation - (Project 6004) - Moved from Discretionary  Health Services Medicaid Allocation - (Project 1084)	31,002		34,096		(2,03
AP - Advanced Placement - (Project 2154) AP - Initiative Set-Aside - (Project 7054) AP - Bonuses & Exams - (Project 5054) Band Instrument Repairs & Music - (Project 4005) Chorus Equipment, Repairs, & Music - (Project 4004) Custodial Services Allocation - (Project 2011) - Moved from Discretionary Drama Progam - (Project 7019) EBD Initiative - (Project 6004) - Moved from Discretionary Health Services Allocation - (Project 6004) - Moved from Discretionary			7,541		8
AP - Initiative Set-Aside - (Project 7054) AP - Bonuses & Exams - (Project 5054) Band Instrument Repairs & Music - (Project 4005) Chorus Equipment, Repairs, & Music - (Project 4004) Custodial Services Allocation - (Project 2011) - Moved from Discretionary Drama Progam - (Project 7019) EBD Initiative - (Project 50075) Health Services Allocation - (Project 6004) - Moved from Discretionary Health Services Medicaid Allocation - (Project 1084)	51.274		33,775		2,77
AP - Initiative Set-Aside - (Project 7054) AP - Bonuses & Exams - (Project 5054) Band Instrument Repairs & Music - (Project 4005) Chorus Equipment, Repairs, & Music - (Project 4004) Custodial Services Allocation - (Project 2011) - Moved from Discretionary Drama Progam - (Project 7019) EBD Initiative - (Project 50075) Health Services Allocation - (Project 6004) - Moved from Discretionary Health Services Medicaid Allocation - (Project 1084)			65,355		14,08
AP - Bonuses & Exams - (Project 5054) Band Instrument Repairs & Music - (Project 4005) Chorus Equipment, Repairs, & Music - (Project 4004) Custodial Services Allocation - (Project 2011) - Moved from Discretionary Drama Progam - (Project 7019) BBD Initiative - (Project 6004) - Moved from Discretionary Health Services Allocation - (Project 6004) - Moved from Discretionary Health Services Medicaid Allocation - (Project 1084)	21,389		23,171		1,78
Band Instrument Repairs & Music - (Project 4005)  Chorus Equipment, Repairs, & Music - (Project 4004)  Custodial Services Allocation - (Project 2011) - Moved from Discretionary  Drama Progam - (Project 7019)  EBD Initiative - (Project 6075)  Health Services Allocation - (Project 6004) - Moved from Discretionary  Health Services Medicaid Allocation - (Project 1084)	69,932		65,948		(3,98-
Chorus Equipment, Repairs, & Music - (Project 4004)  Custodial Services Allocation - (Project 2011) - Moved from Discretionary  Drama Progam - (Project 7019)  EBD Initiative - (Project 6075)  Health Services Allocation - (Project 6004) - Moved from Discretionary  Health Services Medicaid Allocation - (Project 1084)	8,000	-	8,000	-	(3,30
Custodial Services Allocation - (Project 2011) - Moved from Discretionary  Drama Progam - (Project 7019)  EBD Initiative - (Project 6075)  Health Services Allocation - (Project 6004) - Moved from Discretionary  Health Services Medicaid Allocation - (Project 1084)				5	
Drama Progam - (Project 7019) EBD Initiative - (Project 6075) Health Services Allocation - (Project 6004) - Moved from Discretionary Health Services Medicaid Allocation - (Project 1084)	6,000		6,000	-	
EBD Initiative - (Project 6075)  Health Services Allocation - (Project 6004) - Moved from Discretionary  Health Services Medicaid Allocation - (Project 1084)			391,977		391,97
Health Services Allocation - (Project 6004) - Moved from Discretionary Health Services Medicaid Allocation - (Project 1084)	6,000		6,000		
Health Services Medicaid Allocation - (Project 1084)					
			30,000		30,000
	15,326		995		(14,33
	-				
B - Academically Disadvantaged - (Project 5056)					
IB - Bonuses & Exams - (Project 5055)	54.000	-	-	_	
Reserve Officer Training Corp (ROTC) - (Project 2045)	54,000		54,000		
Safe Schools (School Resource Officers) - (Project 3107)			-		
School Maintenance - (Project 2909)	72,011		72,011		
School Maintenance - School Control - (Project 5909)			18,003		18,00
Subtotal - Local Revenue Allocation	381,105		819,452		438,34
2					
Revenue to Offset Fixed Charges for Student Services: ESE Guarantee - Itinerant Services - (Various Projects)	162,568		186,581		24,01
SAI - Attendance Officer - (Project 3162)	12,683		12,654		(2)
Subtotal - Student Services Allocation	175,251		199,235		23,98
Subtotal - Student Services Anocation	1/3,231		199,235		23,30
Fee Based - Child Care - (Various Projects)					
Total General Operating Fund	\$ 10,538,166	s	11 460 970		022.70
Total General Operating Fund	\$ 10,538,100	•	11,460,870	\$	922,70
OTHER SPECIAL REVENUE FUNDS:					
Federal Entitlements					
IDEA Supplement (Project 0475)	\$ 347,870	\$	162,885	\$	(184,98
Title I - School Allocation - (Project 0401)			•		
Title II - Part A - (Project 0405)	247.070		162.005		(101.00
Total Other Special Revenue Funds	\$ 347,870	\$	162,885	\$	(184,98
TOTAL COMBINED ESTIMATED REVENUES	\$ 10,886,036	\$	11,623,755	\$	737,71
SIGNIFICANT FACTORS AFFECTING ALLOCA	TIONS				
1 (0) (0) (0)			40.40		
Increase/(Decrease) of UFTE at this school.			49.40		
UFTE moved to/(from) one school to another school.					
<ol> <li>Adjustments in UFTE Due to Changes in Location of ESE Units.</li> </ol>			(#)		
<ol> <li>Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.</li> </ol>					
		1	2 0-		
		TY I Case S	2019		
Principal Signature					

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

Object Group Number	Object Group Name		FY 2018-2019 Final Conference Appropriation	Fin	Y 2019-2020 al Conference ppropriation	Incre	ase/(Decrease)
100 / 200	Salaries & Benefits						
100 / 200	Administrative/Managerial	\$	481,500	\$	475,800	\$	(5,700)
	Instructional		7,833,588	*	8,537,952	*	704,364
	Non-Instructional		781,628		1,156,665		375,037
	Subtotal - Salaries & Benefits	_	9,096,716		10,170,417		1,073,701
300	Purchased Services		583,704		236,786		(346,918)
400	Energy Services		605,843		612,179		6,336
500	Materials & Supplies		290,742		267,628		(23,114)
600	Capital Outlay		19,756		19,975		219
700	Other Expenses		114,024		117,535		3,511
900	Transfers/Reserves - See Note (2)		175,251		199,235		23,984
	<b>Total Combined Appropriations</b>	\$	10,886,036	\$	11,623,755	\$	737,719

0	THER INFORMA	ATION				
	Available Balance March 31, 2018		Available Balance March 31, 2019		Increase/(Decrease)	
General Operating Fund - School Discretionary Budget	\$	35,773	\$	108,352	\$	72,579
School Internal Funds - General & Principal's Discretionary Only	\$	20,490	\$	15.778	\$	(4,712)

**Principal Signature** 

Notes:
(1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
(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 E	stimated New Revenues.		
	FY 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease)
dministrative		242	
Principal Assistant Principal I and K-12	1,00 3.00	1.00 2.00	(1.00
Assistant Principal I and K-12 - 10	3.00	1.00	1.00
Assistant Principal II and K-12			3
Assistant Principal II and K-12 - 10		(*)	-
Assistant Principal - Other	(4)		140
Administrative - Other Athletic Director	1.00	1.00	
"Program" Assistant Principal I or II	1.00	1.00	
(Togram Assistant Finispan of II	5.00	5.00	-
ostructional			
Teacher - Basic	87.40	90.80	3.4
Teacher - Class Size Reduction	4.20	4.20	55.0
Teacher - ESE	7.10	10.10	3.0
Teacher - ROTC - 12 Month	2.00	2.00	5.40
Teacher - ROTC - 10 Month Teacher - Vocational	2.00	2.00	
Staffing Specialist			-
Teacher - 12 Month (Basic and Vocational)	180		
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	===1		12
Teacher - Other		-	
	100.70	107.10	6.4
structional Support	g seek	910.00	
Band Director Guidance Counselor - 10 Month	1.00 3.00	1.00 3.00	
Guidance Counselor - 10 Month  Guidance Counselor - 12 Month	1.00	1.00	
Instructional Coach	2.00	-	
Media Specialist			12
Other Support - Instructional	1.00	1.00	
	6.00	6.00	-
ducational Support			
Paraprofessional (Basic, DJJ, and VoTech)	34	1.00	1.0
Custodians	6.00	6.00	
Cleaners - 3.50 Hour	7.00	7.00	
Day Care Coordinator Day Care Worker			
ESE Paraprofessional		6.00	6.0
ESE Interpreter		5	
ESE Job Coach	##	*	: #:
ESOL Interpreter	1.00	1.00	(2
ISS/STP Paraprofessional	1.00	-	(1.0
Library Assistant Lunchroom Monitor - 2.50 Hour	1.00	1.00	
School Bookkeeper	1.00	1.00	
School Level Clerk	1.00	1.00	
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	22.00	20.00	
	23.00	29.00	6.0
GENERAL OPERATING FUND & STABILIZATION - STAFF	134.70	147.10	12
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional Teacher - Title 1			
Teacher - Basic			- 1
Teacher - ESE	-		
Teacher - 12 Month	18		1
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	*		-
Guidance Counselor - 12 Month	•	*	
Instructional Coach	0.55	0.55	
Staffing Specialist	0.55	0.55	
ducational Support Paraprofessional - Title I	9	Q.	
Paraprofessional (Basic, DJJ, and VoTech)			
ESE Paraprofessional	7.00	2.00	(5.
ESE Interpreter	1.00	1.00	
ESE Job Coach		•	
Parent Educator	8.00	3.00	(5.
	8.00	3.00	(5.
OTHER SPECIAL REVENUE FUNDS - STAFF	8.55	3.55	(5.
COMBINED STAFF	143.25	150.65	7.
COMBINED STAFF	143.23	130.03	/.
	4)	10. 8 2010	