# TEACHING ADJUDICATED YOUTH FACILITY COST CENTER - 9819 FISCAL YEAR 2019-2020

**ENROLLMENT** 

**Unweighted FTE** 2019-2020 2020-2021 Program Adj. Proj. Adj. Proj. Increase <u>Number</u> **Final Conference** Final Conference Program Name (Decrease) 101 **Basic Education - Grades K-3** ---102 **Basic Education - Grades 4-8** 2.00 0.86 (1.14)103 **Basic Education - Grades 9-12** 9.00 3.46 (5.54) 111 ESE Support Level I, II & III in Grades K-3 --112 ESE Support Level I, II & III in Grades 4-8 1.00 \_ (1.00) 113 ESE Support Level I, II & III in Grades 9-12 7.00 0.88 (6.12) 130 **ESOL/Intensive English** ---254 **ESE Support Level IV** --\_ 255 **ESE Support Level V** \_ --300 **Vocational Education Grades 7-12** \_ -19.00 5.20 (13.80)

			Weighted FTE			
Program <u>Number</u>	Program Name	2019-2020 Adj. Proj. <u>Final Conference</u>	2020-2021 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)		
101	Basic Education - Grades K-3	-	-	-		
102	Basic Education - Grades 4-8	2.00	0.86	(1.14)		
103	Basic Education - Grades 9-12	9.05	3.50	(5.55)		
111	ESE Support Level I, II & III in Grades K-3	-	-	-		
112	ESE Support Level I, II & III in Grades 4-8	1.00	-	(1.00)		
113	ESE Support Level I, II & III in Grades 9-12	7.04	0.89	(6.15)		
130	ESOL/Intensive English	-	-	-		
254	ESE Support Level IV	-	-	-		
255	ESE Support Level V	-	-	-		
300	Vocational Education Grades 7-12	-	-	-		
		19.09	5.25	(13.84)		

### **TEACHING ADJUDICATED YOUTH FACILITY COST CENTER - 9819 FISCAL YEAR 2020-2021**

## **REVENUE PROJECTION**

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

GENERAL OPERATING FUND	FY 2019-2020 Final Conference Estimated Revenues		FY 2020-2021 Final Conference Estimated Revenues		Increase/ (Decrease)	
EFP Funds - 95%		77,002	\$	21,407	\$ <u>.</u>	(55,595
ESE Guarantee	\$	6,555	<u> </u>	686	<u> </u>	(5,869
0.748 Mills Discretionary Local Effort & Tax Compression Allocation		10,452		3,010		(7,442
Federally Connected Student Supplement		-		-		-
Subtotal - School Allocation		94,009		25,103		(68,906
Other State Revenue Allocations:						
CSR - Class Size Reduction - (Project 4125)		17,011		4,641		(12,370
Digital Classrooms - (Project 5150)		162		17		(145
DJJ Supplemental Allocation - (Project 8110)		-		-		
Instructional Materials - Textbook - (Project 3105)		1,540		419		(1,121
Lottery - Discretionary - (Project 3101)		60		5		(55
Mental Health Assistance - (Project 9110)		518		185		(333
Reading Instruction - (Project 6123)		800		215		(585
Safe Schools - (Project 3107)		1,168		313		(855
SAI - Supplemental Academic Instruction - (Project 3161)		5,316		1,444		(3,872
Teachers Classroom Supply Assistance Program - (Project 3180)		366		99		(267
Teacher Salary Allocation - (Project 1190)		-		816		816
Subtotal - Other State Revenue Allocation		26,941		8,154		(18,787
Total General Operating Fund	\$	120,950	\$	33,257	\$	(87,693
OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS						
Title I - School Allocation - (Project 1401)	\$	-	\$	-	\$	-
Title I - N & D - School Allocation - (Project 1409)		-		-		
IDEA - School Allocation - (Project 1475)		-		-		
Total Other Special Revenue Funds	\$	-	\$	-	\$	-
TOTAL COMBINED ESTIMATED REVENUES	\$	120,950	\$	33,257	\$	(87,693
SIGNIFICANT FACTORS AFFECTING ESTIMATED	REVENUE	<u>s</u>				
1. Total Increase/(Decrease) of UFTE at this school.				(13.80)		

2. UFTE moved to/(from) one school to another school.

3. Adjustments in UFTE Due to Changes in Location of ESE Units.

Increase/(Decrease) of UFTE at this school due to Final Conference Report. 4.

#### TEACHING ADJUDICATED YOUTH FACILITY COST CENTER - 9819 FISCAL YEAR 2020-2021

APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet							
Object Group <u>Number</u>	Object Group Name		FY 2019-2020 Appropriation		FY 2020-2021 Appropriation	Increase/(Decrease)	
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	- - -	\$		\$ - - - -	
300	Purchased Services		120,950		33,257	(87,693)	
400	Energy Services		-		-	-	
500	Materials & Supplies		-		-	-	
600	Capital Outlay		-		-	-	
700	Other Expenses		-		-	-	
900	Transfers/Reserves - See Note (2)		-		-		
	Total Combined Appropriations	\$	120,950	\$	33,257	\$ (87,693)	

#### TEACHING ADJUDICATED YOUTH FACILITY COST CENTER - 9819 FISCAL YEAR 2020-2021

Principal     -     -       Assistant Principal II and K-12     -     -       Assistant Principal I other     -     -       Assistant Principal I other     -     -       Assistant Principal I other     -     -       Athletic Director     -     -	PROJECTED STAFFING Includes Only Staffing From Estimated <u>New</u> Revenues.						
ministrative infricipal Addition infricipal Infric			•				
Adsisent Principal and K-12 Adsisent Principal and K-12 Addisent Principal and K-12 Addisent Principal and K-12 10 Addisent Principal Addi	dministrative			<u>(19 cur cuber</u>			
Asistant Principal I and K-12 1	•	-	-	-			
Adsistant Principal II and K-12-10 Administrative-Other Administrative-Other Administrative-Other Administrative-Other Administrative-Other I =		-	-	-			
Asistan Finipal-Other Amilistative-Other Amilistative-Other Amilistative-Other Amilistative-Other Amilistative-Other Amilistative-Other Amilistative-Other Amilistative-Other Teacher - Other Teacher - 100 mith Teacher - 200 mith Teacher - 100 mith Teacher - 200	•	-	-	-			
Athletic Director         -         -         -           Teacher - Basic         -         -         -           Teacher - ROT - 12 Month         -         -         -           Teacher - ROT - 12 Month         -         -         -           Teacher - ROT - 12 Month         -         -         -           Teacher - ROT - 12 Month         -         -         -           Teacher - ROT - 12 Month         -         -         -           Teacher - ROT - 12 Month         -         -         -           Teacher - ROT - 12 Month         -         -         -           Teacher - Rot - 12 Month         -         -         -         -           Teacher - Rot - 12 Month         -         -         -         -         -           Giddance Counselor - 10 Month         -	•	-	-	-			
tructional		-	-	-			
tructional Tracher - Basic Tracher - Basic Tracher - Class Size Reduction Tracher - Eds Tracher - Sis Size Reduction Tracher - Size Size Size Size Size Size Size Size	Athletic Director	-	-	-			
Teacher - Basic Reduction		<u> </u>					
Teacher - Eds Size Reduction	structional						
Teacher - SES		-	-				
Texcher: ROT: -12 Month       -         Teacher: ROT: -12 Month       -         Teacher: -12 Month (Bais: and Vocational), & ESE)       -         Teacher: -12 Month (Bais: and Vocational), & ESE)       -         Teacher: -12 Month       -         Teacher: -10:ref       -         Teacher: -10:ref       -         Teacher: -10:ref       -         Stidings Execution       -         Instructional Coach       -         Media Specialit       -         Unterstand       -         Unt		-	-				
Teacher - Kort - 10 Month		-	-				
Staffing Specialist		-	-				
Teacher - 12 Month (Basic and Vocational)		-	-				
Teacher Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)  Teacher Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)  Tractional Support Band Director  Guidance Counselor - 12 Month  Guidance Counselor - 12 Month  Country		-	-				
Teacher - Other		-	-				
image: constraint of the second se		-	-				
Band Director - 1.0 Month	Teacher - Other						
Band Director  Guidance Counselor - 10 Month Guidance Counselor -		·	·				
Guidance Counselor - 12 Month							
Guidance Counselor - 12 Month		-	-				
Media Specialist		-	-				
Other Support - Instructional       -       -         Classroom Assistant (Basic, DJ), and VoTech)       -       -         Day Care Coordinator       -       -         Day Care Coordinator       -       -         Day Care Vorket       -       -         SE classroom Assistant       -       -         SE Interpreter       -       -         SE Ocach       -       -         Discource       -       -         SS Classroom Assistant       -       -         Discource       -       -         SE OL Interpreter       -       -         School Bookkeeper       -       -         GENERAL OPERATING FUND & STABILIZATION - STAFF       -       -         Teacher - Title 1       -       -       -         Teacher - Staft       -       - <td>Instructional Coach</td> <td>-</td> <td>-</td> <td></td>	Instructional Coach	-	-				
ucational Support     -       Classroom Assistant (Basic, DJ), and VoTech)     -       Day Care Coordinator     -       Day Care Worker     -       ES classroom Assistant     -       ES classroom Assistant     -       ES Lob Cooch     -       ES Classroom Assistant     -       Library Assistant     -       Scretary - 10 Month (Regular and Confidential)     -       Other Support - Non-Instructional     -       Generating FUND & STABILIZATION - STAFF     -       Teacher - Title I     -       Teacher - Title I     -       Teacher - Staft     -       Cother Support I		-	-				
ucational Support     -       Classroom Assistant (Basic, DJ), and VoTech)     -       Day Care Worker     -       ESE Coordinator     -       ESE Conterpreter     -       ESE Interpreter     -       ESE Octach     -       Ibary Assistant     -       Library Assistant     -       Scretary - 10 Month (Regular and Confidential)     -       General OPERATING FUND & STABILIZATION - STAFF     -       General OPERATING FUND & STABILIZATION - STAFF     -       Teacher - Title I     -       Teacher - Seaic     -       Teacher - Seaic     -       Teacher - Seaic     -       Teacher - SE     -       Guidance Counselor - 12 Month     -       Instructional Coach     -	Other Support - Instructional	-	-				
classroom Assistant (Basic, DJ), and VoTech)       -       -         Day Care Worker       -       -         ESE Classroom Assistant       -       -         ESE Interpreter       -       -         ESE Interpreter       -       -         ESE Iokaroom Assistant       -       -         ESE Iokaroom Assistant       -       -         ESE Iokaroom Assistant       -       -         Ubary Assistant       -       -         Ubary Assistant       -       -         Ubary Assistant       -       -         Ubary Assistant       -       -         School Bookkeeper       -       -         General Operating FUND & STABILIZATION - STAFF       -       -         Tracher - Title I       -       -       -         Teacher - Title I       -							
Classroom Assistant (Basic, DJ), and VoTech)       -       -         Day Care Worker       -       -         ESE Classroom Assistant       -       -         Day Care Worker       -       -         ESE Classroom Assistant       -       -         ESE Interpreter       -       -         ESE Not Coach       -       -         Stool Bookkeeper       -       -         School Bookkeeper       -       -         General OperActing FUND & STABILIZATION - STAFF       -       -         reacher - Title I       -       -       -	ucational Support						
Day Care Worker       -       -         ESE Classroom Assistant       -       -         ESE Interpreter       -       -         ISE Classroom Assistant       -       -         Linchroom Monitor       -       -         School Bookkeeper       -       -         School Evel Clerk       -       -         Secretary - 12 Month (Regular and Confidential)       -       -         Scretary - 12 Month (Regular and Confidential)       -       -         GENERAL OPERATING FUND & STABILIZATION - STAFF       -       -         reacher - Title 1       -       -       -         Teacher - Title 1       -       -       -         Teacher - Ese       -       -       -         Guidance Counselor - 12 Month       -       -       -         Instructional Coach       - <td< td=""><td></td><td>-</td><td>-</td><td></td></td<>		-	-				
ES Classroom Assistant       -       -         ES Interpreter       -       -         ISOL interpreter       -       -         ISOL interpreter       -       -         ISOL stroom Assistant       -       -         Linkray Monitor       -       -         School Level Clerk       -       -         Secretary - 10 Month (Regular and Confidential)       -       -         Secretary - 12 Month (Regular and Confidential)       -       -         Secretary - 12 Month (Regular and Confidential)       -       -         Secretary - 12 Month (Regular and Confidential)       -       -         Secretary - 12 Month (Regular and Confidential)       -       -         Secretary - 12 Month (Regular and Confidential)       -       -         GENERAL OPERATING FUND & STABILIZATION - STAFF       -       -         MER SPECIAL REVENUE - FEDERAL ENTITLEMENTS       -       -         tructional       -       -       -         Teacher - Basic       -       -       -         Teacher - SE       -       -       -         Guidance Counselor - 12 Month       -       -       -         Instructional Goach       -       -       -	Day Care Coordinator	-	-				
ESE Interpreter       -       -         ESE Job Coach       -       -         ESU Interpreter       -       -         ISS Classroom Assistant       -       -         Lunchroom Monitor       -       -         School Level Clerk       -       -         School Level Clerk       -       -         Secretary - 10 Month (Regular and Confidential)       -       -         Secretary - 10 Month (Regular and Confidential)       -       -         Secretary - 10 Month (Regular and Confidential)       -       -         Secretary - 10 Month (Regular and Confidential)       -       -         Other Support - Non-Instructional       -       -         BER SPECIAL REVENUE - FEDERAL ENTITLEMENTS       -       -         tructonal       -       -       -         Teacher - Isaic       -       -       -         Teacher - Isaic       -       -       -         Guidance Counselor - 12 Month       -       -       -         Instructional Support       -       -       -         Staffing Specialist       -       -       -         Classroom Assistant (Basic, DJJ, and VoTech)       -       -       -	•	-	-				
ESE Job Cach       -       -         ESOL Interpreter       -       -         ISC Classroom Assistant       -       -         Library Assistant       -       -         Library Assistant       -       -         Linchroom Monitor       -       -         School Bookkeeper       -       -         School Monitor       -       -         School Nobeth (Regular and Confidential)       -       -         Secretary - 10 Month (Regular and Confidential)       -       -         Secretary - 10 Month (Regular and Confidential)       -       -         Secretary - 10 Month (Regular and Confidential)       -       -         GENERAL OPERATING FUND & STABILIZATION - STAFF       -       -         GENERAL OPERATING FUND & STABILIZATION - STAFF       -       -         Tracher - FEDERAL ENTITLEMENTS       -       -         tractional       -       -       -         Teacher - Title 1       -       -       -         Teacher - SE       -       -       -         Guidance Counselor - 12 Month       -       -       -         Instructional Souport       -       -       -         Classroom Assistant (Titl		-	-				
ESOL Interpreter       -       -         ISS Classroom Assistant       -       -         Lunchroom Monitor       -       -         School Bockkeeper       -       -         School Bockkeeper       -       -         Scretary - 10 Month (Regular and Confidential)       -       -         Secretary - 12 Month (Regular and Confidential)       -       -         Secretary - 12 Month (Regular and Confidential)       -       -         Secretary - 12 Month (Regular and Confidential)       -       -         GENERAL OPERATING FUND & STABILIZATION - STAFF       -       -         MER SPECIAL REVENUE - FEDERAL ENTITLEMENTS       -       -         tructional       -       -       -         Teacher - Ste       -       -       -         Teacher - Ste       -       -       -         Guidance Counselor - 12 Month       -       -       -         Instructional Coach       -       -       -       -         Staffing Specialist       -       -       -       -         Classroom Assistant (Basic, DJJ, and VoTech)       -       -       -       -         ESE Lob Coach       -       -       -       -	•	-	-				
IS Classroom Assistant Library Assistant School Level Clerk School Level Clerk Secretary - 10 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential) Secretary - 12 Month (Regular and Confidential) Center Support - Non-instructional Center Automatic Advantage Center Automati		-	-				
Lunchroom Monitor	•	-	-				
School Bookkeeper       -       -         School Level Clerk       -       -         Secretary - 12 Month (Regular and Confidential)       -       -         Secretary - 12 Month (Regular and Confidential)       -       -         Other Support - Non-Instructional       -       -         GENERAL OPERATING FUND & STABILIZATION - STAFF       -       -         GENERAL OPERATING FUND & STABILIZATION - STAFF       -       -         Tracher - File       -       -       -         Teacher - Title I       -       -       -         Teacher - SE       -       -       -         Guidance Counselor - 12 Month       -       -       -         Guidance Counselor - 12 Month       -       -       -         Instructional Support       -       -       -         Classroom Assistant - Title I       -       -       -         Staffing Specialist       -       -       -       -         Classroom Assistant       -       -       -       -         ESE Interpreter       -       -       -       -       -         ESE Interpreter       -       -       -       -       -       -       -	Library Assistant	-	-				
School Level Clerk       -       -         Secretary - 10 Month (Regular and Confidential)       -       -         Other Support - Non-Instructional       -       -         GENERAL OPERATING FUND & STABILIZATION - STAFF       -       -         GENERAL OPERATING FUND & STABILIZATION - STAFF       -       -         HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS       -       -         tructional       -       -       -         Teacher - Title I       -       -       -         Teacher - SEE       -       -       -         Guidance Conselor - 12 Month       -       -       -         Instructional Coach       -       -       -       -         Teacher - 12 Month       -       -       -       -       -         Guidance Conselor - 12 Month       -		-	-				
Secretary - 10 Month (Regular and Confidential)	· ·	-	-				
Secretary - 12 Month (Regular and Confidential) Other Support - Non-Instructional  GENERAL OPERATING FUND & STABILIZATION - STAFF GENERAL COPERATING FUND & STABILIZATION - STAFF GENERAL EVENUE - FEDERAL ENTITLEMENTS  tructional Teacher - SE Staffing Specialist  Classroom Assistant - Title I Classroom Assistant Staffing Specialist Classroom Assistant SE Classroom Assistant SE Classroom Assistant SE Classroom Assistant SE Classroom Assistant Classroom Assistant SE Classroom Assistant Classroom Assistant SE S		-	-				
Other Support - Non-Instructional       -       -         GENERAL OPERATING FUND & STABILIZATION - STAFF       -       -         HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS       -       -         HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS       -       -         Teacher - Basic       -       -         Teacher - SE       -       -         Teacher - 12 Month       -       -         Teacher - 12 Month       -       -         Guidance Counselor - 12 Month       -       -         Instructional Coach       -       -         Variational Coach       -       -         Instructional Coach       -       -         Classroom Assistant - Title I       -       -         Classroom Assistant (Basic, DJJ, and VOTech)       -       -         ESE Classroom Assistant       -       -         ESE Los Coach       -       -         Parent Educator       -       -         OTHER SPECIAL REVENUE FUNDS - STAFF       -       -		-	-				
Image: Constraint of Constraints and the constraint of Constraints of Constrain		-	-				
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS  tructional Teacher - Title 1 Teacher - Basic Teacher - 12 Month Teacher - 12 Month Guidance Counselor - 12 Month Instructional Coach Staffing Specialist Staffing Specialist		-	-	-			
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS  tructional Teacher - Title 1 Teacher - Basic Teacher - I2 Month Teacher - 12 Month	CENEDAL OPERATING FUND & STARU PATION STAR						
tructional Teacher - Title I Teacher - Basic Teacher - Basic Teacher - ESE Teacher - SE Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) 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 Teacher - 12 M	GENERAL OPERATING FUND & STABILIZATION - STAF	·					
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       -       -         Instructional Coach       -       -         Staffing Specialist       -       -         ucational Support       -       -         Classroom Assistant - Title I       -       -         Classroom Assistant (Basic, DJJ, and VoTech)       -       -         ESE Classroom Assistant       -       -         ESE Los Coach       -       -         Parent Educator       -       -         OTHER SPECIAL REVENUE FUNDS - STAFF       -       -	HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS						
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       -       -         Instructional Coach       -       -         Staffing Specialist       -       -         ucational Support       -       -         Classroom Assistant - Title I       -       -         Classroom Assistant (Basic, DJJ, and VoTech)       -       -         ESE Classroom Assistant       -       -         ESE Los Coach       -       -         Parent Educator       -       -         OTHER SPECIAL REVENUE FUNDS - STAFF       -       -	tructional						
Teacher - Basic       -       -         Teacher - ESE       -       -         Teacher - 12 Month       -       -         Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)       -       -         Guidance Counselor - 12 Month       -       -         Instructional Coach       -       -         Instructional Coach       -       -         Staffing Specialist       -       -         ucational Support       -       -         Classroom Assistant - Title I       -       -         Classroom Assistant (Basic, DJJ, and VoTech)       -       -         ESE Classroom Assistant       -       -         ESE Lostorom Assistant       -       -         Cother SPECIAL REVENUE FUNDS - STAFF       -       <		-	-				
Teacher - 12 Month       -       -         Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)       -       -         Guidance Counselor - 12 Month       -       -         Instructional Coach       -       -         Staffing Specialist       -       -         ucational Support       -       -         Classroom Assistant - Title I       -       -         Classroom Assistant (Basic, DJJ, and VoTech)       -       -         ESE Classroom Assistant       -       -         ESE Interpreter       -       -         ESE Job Coach       -       -         Parent Educator       -       -         OTHER SPECIAL REVENUE FUNDS - STAFF       -       -		-					
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	Teacher - ESE	-	-				
Guidance Counselor - 12 Month       -       -         Instructional Coach       -       -         Staffing Specialist       -       -         -       -       -         ucational Support       -       -         Classroom Assistant - Title I       -       -         Classroom Assistant (Basic, DJ), and VoTech)       -       -         ESE Classroom Assistant       -       -         ESE Interpreter       -       -         ESE Job Coach       -       -         Parent Educator       -       -         OTHER SPECIAL REVENUE FUNDS - STAFF       -       -		-	-				
Instructional Coach		-	-				
Staffing Specialist     -     -       -     -     -       ucational Support     -     -       Classroom Assistant - Title I     -     -       Classroom Assistant (Basic, DJJ, and VoTech)     -     -       ESE Classroom Assistant     -     -       ESE Interpreter     -     -       ESE Job Coach     -     -       Parent Educator     -     -       OTHER SPECIAL REVENUE FUNDS - STAFF     -     -		-	-				
Interference       Interference         Interference       Interference         Interference       Interference         ESE Interpreter       Interpreter         ESE Job Coach       Interference         Parent Educator       Interpreter         OTHER SPECIAL REVENUE FUNDS - STAFF       Interference							
Classroom Assistant - Title I       -       -         Classroom Assistant (Basic, DJJ, and VoTech)       -       -         ESE Classroom Assistant       -       -         ESE Classroom Assistant       -       -         ESE Interpreter       -       -         ESE Job Coach       -       -         Parent Educator       -       -         OTHER SPECIAL REVENUE FUNDS - STAFF       -       -		-	-				
Classroom Assistant - Title I       -       -         Classroom Assistant (Basic, DJJ, and VoTech)       -       -         ESE Classroom Assistant       -       -         ESE Classroom Assistant       -       -         ESE Interpreter       -       -         ESE Job Coach       -       -         Parent Educator       -       -         OTHER SPECIAL REVENUE FUNDS - STAFF       -       -							
Classroom Assistant (Basic, DJJ, and VoTech)     -     -       ESE Classroom Assistant     -     -       ESE Interpreter     -     -       ESE Job Coach     -     -       Parent Educator     -     -       OTHER SPECIAL REVENUE FUNDS - STAFF     -     -							
ESE Classroom Assistant		-	-				
ESE Interpreter		-	-				
ESE Job Coach		-	-				
OTHER SPECIAL REVENUE FUNDS - STAFF     -      -		-	-				
OTHER SPECIAL REVENUE FUNDS - STAFF	Parent Educator						
			-				
COMBINED STAFF	OTHER SPECIAL REVENUE FUNDS - STAF						
	COMBINED STAFF	-	-				