ENROLLMENT

Program <u>Number</u>	Program Name	2023-2024 Adj. Proj. <u>Initial Projections</u>	Unweighted FTE 2024-2025 Adj. Proj. Initial Projections	Increase (Decrease)
101	Basic Education - Grades K-3	319.71	287.80	(31.91)
102	Basic Education - Grades 4-8	110.30	149.93	39.63
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	73.08	79.89	6.81
112	ESE Support Level I, II & III in Grades 4-8	23.00	26.29	3.29
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	6.91	5.24	(1.67)
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		534.00	549.15	15.15

			Weighted FTE	
		2023-2024	2024-2025	
Program		Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	Initial Projections	Initial Projections	(Decrease)
101	Basic Education - Grades K-3	358.71	321.76	(36.95)
102	Basic Education - Grades 4-8	110.30	149.93	39.63
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	82.00	89.32	7.32
112	ESE Support Level I, II & III in Grades 4-8	23.00	26.29	3.29
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	8.35	6.25	(2.10)
254	ESE Support Level IV	3.71	-	(3.71)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		586.07	593.55	7.48

m Henry Principal Signature

4/19/2024 Date

REVENUE PROJECTION

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

School Discretionary Allocations: S Position Allocation S Overhead Allocation Subtotal - School Allocation Correlated Allocation: Subtotal - School Allocation Correlated Allocation: Subtotal - School Allocation Correlated Allocation: Subtotal - School Allocation Instructional Materials - Media: BSA: (Project 4065) Instructional Materials - Science: BSA: (Project 4065) Instructional Materials - Textbook: BSA: (Project 4065) Instructional Materials - Textbook: BSA: (Project 4067) Instructional Materials - Textbook: BSA: (Project 4065) Instructional Materials - Textbook: BSA: (Project 4067) Mental Health Assistance: (Project 4021) Mental Health Assistance: (Project 4021) Montor Development - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced International Cartificate of Education - (Project 3000) ACC: Set. Add: (Project 1004) ACC: Set. Add: (Project 1004) ACC: Set. Add: (Project 4004) ACC: Set. Add: (Project 4004) ACC: Set. Add: (Project 1005) Arbanced Macemant : (Project 2014) Arbanced Macemant : (Project 2054) Arbanced Macemant : (Project 2054) Arbanced Macemant : (Project 2055) Band Program : (Project 4004) Act: Set. Add:	2,578,400 23,004 91,560 2,692,964 632,000 2,148 586 3,508 - - - 79,000 9,600 - - 743,402 6,000 - - - - - - - - - - - - - - - - - -	\$ 2,486,800 23,440 91,474 2,601,714		(91,60 43 (8 (91,25) (1,60 19 52) 52) 300 (20 (1,35) (2,13)
Supplement Allocation Overhead Allocation Subtotal - School Allocation Subtotal - School Allocation CSR - Class Size Reduction - (Project 4225) Instructional Materials - Media - BSA - (Project 4068) Instructional Materials - Science - BSA - (Project 4065) Instructional Materials - Science - BSA - (Project 4065) Memarit - Social Workers - (Project 4021) Mental Health Assistance - (Project 4023) Sal - SSOL - (Project 4021) Mental Health Assistance - (Project 4023) Sal - SSOL - (Project 4021) Mental Health Assistance - (Project 4023) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 3020) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) Adult Education Tuttion - (Project 5027) Adult Education Funder - (Project 5027) Adult Education Funder - (Project 5027) Adult Education (Project 5034) ARCE - Seh Adie - (Project 5033) ARCE - Seh Adie - (Project 5034) AR - Bonuses & Exams - (Project 5034) AR - Bonuses & Exams - (Project 5034) AR - Bonuses & Exams - (Project 2034) AR - Bonuses & Exams - (Project 2035) Concurrence Malerial Allocation - (Project 2034) Be - Intertation Scholareate - (Project 2035) Concurrence Malerial Allocation - (Project 2035) Be - Bonuses & Exams - (Project 3037) Be - Revenue to Offset Fixed	23,004 91,560 2,692,964 632,000 2,148 586 3,508 - - - 16,560 - - - 79,000 9,600 - - 743,402 - - - - - - - - - - - - - - - - - - -	23,440 91,474 2,601,714 630,400 2,345 588 4,028 		43 (8 (91,25 (1,60 19 52 52 30 (20 (1,35
Diverhead Allocation Subtotal - School Allocation Subtotal - School Allocation Subtotal - School Allocation Dther State Revenue Allocations: SS SS - Class Size Reduction - (Project 4225) Instructional Materials - Textbook - BSA - (Project 4065) Interant - Social Workers - (Project 4021) Workers - (Project 6023) Mark Health Assitance - (Project 2010) Instructional Materials - Science BSA - (Project 3060) Mark Health Assitance Program - BSA - (Project 3080) Norkforce Development - (Project 5107) Subtotal - Other State Revenue Allocation Subtotal - Other State Revenue Allocation Accal Revenue Allocations: Kudinistrative & Guidance Summer Hours - (Project 5027) Vidult Education Tuition - (Project 5102) Vidult Fauth Assitance Program - BSA - (Project 9004) UCE - Advanced International Certificate of Education - (Project 9004) INCE - Sect-Aside - (Project 1004) UCE - Sect-Aside - (Project 7053) P P - Initiative Sect-Aside - (Project 2014) INCE - Sect-Aside - (Project 2014) UCE - Sect-Aside - (Project 2014) INCE - Sect-Aside - (Project 2014) Insurational Baccalaureate - (Project 2014) INCE - Sect-Aside - (Project 2014) Insurational Baccalaureate - (Project 2014) INCE - Sect-Aside - (Project 2014) <td>91,560 2,692,964 632,000 2,148 586 3,508 - - 16,560 - 79,000 9,600 - 743,402 6,000 - - - - - - - - - - - - -</td> <td>91,474 2,601,714 630,400 2,345 588 4,028 </td> <td></td> <td>({ (91,25) (1,66) 15 52 30 (20 (1,35)</td>	91,560 2,692,964 632,000 2,148 586 3,508 - - 16,560 - 79,000 9,600 - 743,402 6,000 - - - - - - - - - - - - -	91,474 2,601,714 630,400 2,345 588 4,028 		({ (91,25) (1,66) 15 52 30 (20 (1,35)
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Dther State Revenue Allocations: SR - Class Size Reduction - (Project 4125) instructional Materials - Science - ISA - (Project 4068) instructional Materials - Science - ISA - (Project 4067) instructional Materials - Science - ISA - (Project 4067) instructional Materials - Science - ISA - (Project 4067) instructional Materials - Science - ISA - (Project 4067) Ant SU - (Project 6023) Al - SDU - (Project 4110) Al - SDU - (Project 4110) Al - SDU - (Project 4110) Markistrative & Guidance Summer Hours - (Project 3161) eachers Classroom Suppl Asistance Program - ISA - (Project 5027) idult Education Tultion - (Project 5110) Subtotal - Other State Revenue Allocation Occal Revenue Allocations: idministrative & Guidance Summer Hours - (Project 5027) idult Education Tultion - (Project 5103) UE - Set-Aside - (Project 1004) ICE - Advanced Placement - (Project 2154) P - Initiative Schaster (Project 2053) P - Advanced Placement - (Project 2054) P - Boruses & Kamas - (Project 5054) P - Boruses & Kamas - (Project 5054) Barder (Project 7012) Ieath Services Allocation - (Project 1084) Services Molecation - (Project 6004) <td>632,000 2,148 586 3,508 - - 16,560 - 79,000 9,600 - 743,402 6,000 - - - - - - - - - - - - -</td> <td>630,400 2,345 588 4,028 </td> <td></td> <td>(1,6) 1: 5: 3: (2: (1,3:</td>	632,000 2,148 586 3,508 - - 16,560 - 79,000 9,600 - 743,402 6,000 - - - - - - - - - - - - -	630,400 2,345 588 4,028 		(1,6) 1: 5: 3: (2: (1,3:
SB - Class Size Reduction - (Project 4125) instructional Materials - Media - BSA - (Project 4068) instructional Materials - Science - BSA - (Project 4065) interant - Social Workers - (Project 9110) keading - SSA - (Project 4023) Air - SDL - (Project 4023) Air - SDL - (Project 4023) Mart - SDL - (Project 9023) Air - SDL - (Project 9023) Subtotal - Other State Revenue Allocation Ministrative & Guidance Summer Hours - (Project 5027) Vadimistrative & Guidance Summer Hours - (Project 5027) Vadimistrative & Guidance Summer Hours - (Project 5027) Vadimistrative & Guidance Summer Hours - (Project 9004) VICE - Set-Aide - (Project 1004) VICE - Set-Aide - (Project 1005) And Program - (Project 4004) Vice - Set-Aide - (Project 1005) And Program - (Project 7059) P - Advanced Micardin - (Project 1024) Vice - Set-Aide - (Project 7055) P - Advanced Micardin - (Project 1024) Vice - Set-Aide - (Project 7055) P - Advanced Micaid Allocation - (Project 1024)	2,148 586 3,508 - - 16,560 - 79,000 9,600 - 743,402 6,000 - - - - - - - - - - - - -	2,345 588 4,028 		11 57 30 (20 (1,3)
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nstructional Materials - Science - BSA - (Project 4067) nstructional Materials - Textbook - BSA - (Project 4065) Wental Health Assistance - (Project 4021) Wental Health Assistance - (Project 4021) All - Scola Workers - (Project 4023) All - Scola - (Project 4100) All - Supplemental Academic Instruction - (Project 3161) Teachers Classroom Supply Assistance Program - BSA - (Project 3080) Workforce Development - (Project 5110) Subtotal - Other State Revenue Allocation 	586 3,508 - - 16,560 - 79,000 9,600 - 743,402 - 6,000 - - - - - - - - - - - - -	2,345 588 4,028 		1: 5: 3: (2: (1,3:
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tinerant - Social Workers - (Project 4021) Mental Health Assistance - (Project 4021) Mental Health Assistance - (Project 1010) Execting - ISBA - (Project 4023) Al - SSDL - (Project 4100) Al - Supplemental Academic Instruction - (Project 3161) Teachers Classroom Supply Assistance Program - BSA - (Project 3080) Workforce Development - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) Adult Education Tuition - (Project 5110) NUCE - Sockade - (Project 1004) NUCE - Sockade - (Project 2014) Par - Advanced Placement - (Project 2014) Par - Advanced Placement - (Project 2011) Prama Program - (Project 4004) Locadal Services Allocation - (Project 2011) Prama Program - (Project 1009) Eath Services Medical Allocation - (Project 1004) B - International Baccalaureate - (Project 2055) B - Academically Disadvantaged - (Project 3056) B - Bonuses & Exams - (Project 5055) Titerant - Speech - (Project 5055) Titerant - Speech - (Project 2003) Chool Maintenance - School Ottrol - (Project 3007) Chool Maintenance - School Control - (Project 3007) Chool Maintenance - School School Resource Officers). Total General Operating Fund Subtotal - Local Revenue Allocation Fiee Based - Child Care - (Various Projects) Total General Operating Fund S - Student Services Allocation - (Project 3005) Tite I - School Allocation - (Project 5012) Tite I - School Allocation - (Project 5013) Tite I - School Allocation - (Project 5013) Tite I - School Allocation - (Project 5013) Tite I - Part A - (Project 5405) Tite I - School Allocation - (Project 5	- - - 79,000 9,600 - 743,402 6,000 - - - - - - - - - - - - -			3 (2 (1,3
Mental Health Assistance - (Project 9110) Reading - BSA - (Project 6023) SAI - SEOL - (Project 410) Subtotal - Other State Revenue Allocation Varkforce Development - (Project 510) Subtotal - Other State Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) Adult Education Tultion - (Project 6110) NCE: - Advanced International Certificate of Education - (Project 9004) NCE: - Advanced International Certificate of Education - (Project 9004) NCE: - Set-Asido - (Project 2053) AP - Advanced International Certificate of Education - (Project 9004) NCE: - Set-Asido - (Project 2054) AP - Initiative Sta-Aside - (Project 2054) AP - Initiative Sta-Aside - (Project 2011) Drama Program - (Project 7019) Health Services Allocation - (Project 1084) B - International Baccalaureate - (Project 3055) B - International Baccalaureate - (Project 3055) B - Academically Disadvantaged - (Project 3047) School School Resource Officers - (Project 3059) B - Bonuses & Exams - (Project 3055) B - Bonuses & Exams - (Project 3055) B - Bonuses & Exa	- 79,000 9,600 - 743,402 - 6,000 - - - - - - - - - -	- 16,860 - 78,800 8,250 - 741,271 6,000 - - - - - - - - - - - - -		(2 (1,3
Reading - BSA - (Project 6023) SAI - Supplemental Academic Instruction - (Project 3161) Feachers Classroom Supply Assistance Program - BSA - (Project 3080) Workforce Development - (Project 5110) Subtotal - Other State Revenue Allocation Subtotal - Other State Revenue Allocation Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) Aduit Education Tuition - (Project 5110) ViCE - Advanced International Certificate of Education - (Project 9004) VICE - Sat-Aside - (Project 1004) VICE - Sat-Aside - (Project 5053) PA - Advanced Placement - (Project 2014) AP - Initiative Sat-Aside - (Project 7054) PA - Bonuses & Exams - (Project 2014) AP - Initiative Sat-Aside - (Project 2011) Drama Program - (Project 7019) Feath Sarvices Allocation - (Project 1084) Benvices Allocation - (Project 1084) Be International Baccelaureate - (Project 3055) Be Academically Disadvantaged - (Project 3056) Be Academically Disadvantaged - (Project 3057) Itherant - Speech - (Project 7029) Subtotal - Local Revenue Allocation Chool Maintenance - School Control - (Project 3167) Chool Maintenance - School Control - (Project 3167)	- 79,000 9,600 - 743,402 - 6,000 - - - - - - - - - -			(2 (1,3
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SAI - Supplemental Academic Instruction - (Project 3161) Teachers Classroom Supply Assistance Program - BSA - (Project 3080) Workforce Development - (Project 510) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) Adult Education Tuition - (Project 6110) NCE - Advanced International Certificate of Education - (Project 9004) NCE - Soutes & Exams - (Project 1024) P - Initiative Set Aside - (Project 5053) AP - Advanced Placement - (Project 5054) AP - Initiative Set Aside - (Project 5054) AP - Bonuses & Exams - (Project 5054) Chorus Program - (Project 7054) P - Bonuses & Exams - (Project 7054) AP - Initiative Set Aside - (Project 7054) AP - Bonuses & Exams - (Project 7055) B - Bonuses Allocation - (Project 2011) Trama Program - (Project 7019) Teath Services Allocation - (Project 1084) B - International Baccalaureate - (Project 7055) B - Academically Disadvantaged - (Project 5056) B - Academically Disadvantaged - (Project 2055) B - Bonuses & Exams - (Project 5055) Chorus Project 5055) Chorus Project 5055) Chorus Project 5055 B - Bonuses & Exams - (Project 5055) Chorus Project 5055) Chorus Control - (Project 5056) B - Academically Disadvantaged - (Project 2045) Chorus Project 5059) Chorus Control - (Project 505) Chorus Control - (Project	9,600 - 743,402 6,000 - - - - - - - - -	8,250 		(1,3
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Subtotal - Other State Revenue Allocation Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) Addult Education Tuttion - (Project 6110) Addit Education Tuttion - (Project 6110) Addit Education Tuttion - (Project 5023) ARCE - Advanced International Certificate of Education - (Project 9004) ARCE - Advanced Placement - (Project 5053) AP - Advanced Placement - (Project 5054) Band Program - (Project 4005) Choruse S & Exams - (Project 2011) Drama Program - (Project 7019) Health Services Allocation - (Project 2011) Drama Program - (Project 7019) Health Services Allocation - (Project 2014) Bi - International Baccalaureate - (Project 7055) Bi - Advanced Placement - (Project 7055) Bi - Advanced Placement - (Project 7055) Bi - Bonuses & Exams - (Project 5056) Bi - Bonuses & Exams - (Project 2023) Safe School Robor Robort Officers) - (Project 2045) Safe School Robor Robort ROFTC) - (Project 2045) Safe School Robort Robort Officers) - (Project 3107) School Maintenance - School Control - (Project 5099) School Maintenance - School Control - (Project 5099) School Utilities - (Project 5045) </td <td>6,000 - - - - - - -</td> <td><u> </u></td> <td></td> <td>(2,13</td>	6,000 - - - - - - -	<u> </u>		(2,13
Local Revenue Allocations: Adulnistrative & Guidance Summer Hours - (Project 5027) Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004) AICE - Set-Aside - (Project 2053) AP - Advanced Placement - (Project 2154) AP - Initiative Set Exams - (Project 2054) Band Program - (Project 4005) Chorus Program - (Project 4005) Chorus Program - (Project 7019) Health Services Allocation - (Project 2011) Drama Program - (Project 7019) Health Services Allocation - (Project 2004) B - International Bacclaureate - (Project 7055) B - Academically Disadvantaged - (Project 2045) afe School Maintenance - (Project 3035) tinerant - Speech - (Project 3035) tinerant - Speech - (Project 3029) School Utilities - (Project 3099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee - Ithierant Services - (Various) Adj - Attendance Officer - (Various Projects) Subtotal - Student Services Allocation Set School Allocation - (Project 5099) School Allocation - (Project 501) Subtotal - Student Services Allocation Set School Revenue Allocation Set School Revenue Store Student Services: SE Guarantee - Ithierant Services - (Various) Adj - Attendance Officer - (Project 3162) Subtotal - Student Services Allocation Set School Allocation - (Project 501) Set School S	6,000 - - - - - - -	<u> </u>		(2)13
Administrative & Guidance Summer Hours - (Project 5027) Adult Education Tuition - (Project 5110) AACE - Advanced International Certificate of Education - (Project 9004) AACE - Advanced International Certificate of Education - (Project 9004) AACE - Advanced International Certificate of Education - (Project 9004) AACE - Advanced International Certificate of Education - (Project 9004) AACE - Advanced International Certificate of Education - (Project 9004) AACE - Advanced Placement - (Project 2154) AP - Bonuses & Exams - (Project 2054) Band Program - (Project 4004) Custodial Services Allocation - (Project 2011) Drama Program - (Project 6004) Health Services Medicaid Allocation - (Project 7055) B - Academically Disadvantaged - (Project 5055) B - Academically Disadvantaged - (Project 5055) B - Bonuses & Exams - (Project 2023) Generational Baccalaureate - (Project 3007) School Maintenance - School Control - (Project 3107) School Maintenance - (Project 2909) School Utilities - (Project 3023) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guaranteg - Itherant Services - (Various) AA - Attendance Officer - (Project 3162) Subtotal - Student Services Allocation Fee Based - Child Care - (Various Projects) School Allocation - (Project 5401) Title I - Part A - (Project 5405) Title I - School Allocation - (Project 5401) Title I - Part A - (Project 5405) Title I - Part A - (Project				
Administrative & Guidance Summer Hours - (Project 5027) Adult Education Tuition - (Project 6110) AdCE - Advanced International Certificate of Education - (Project 9004) AICE - Advanced International Certificate of Education - (Project 9004) AICE - Set-Aside - (Project 1004) AICE - Advanced Placement - (Project 2053) AP - Advanced Placement - (Project 2154) AP - Initiative Sat-Aside - (Project 2054) Band Program - (Project 2054) Custodial Services Allocation - (Project 2011) Drama Program - (Project 2012) Custodial Services Molecation - (Project 2011) Drama Program - (Project 6004) Health Services Molecation - (Project 6004) Health Services Molecation - (Project 5055) BB - Academically Disadvantaged - (Project 7055) BB - Academically Disadvantaged - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107) School Maintenance - (Project 2090) School Maintenance - (Project 5099) Subtotal - Local Revenue Allocation Fee Based - Child Care - (Various Projects) Safe Schools (School Revues - (Various) SAJ - Attendance Officer - (Project 3162) Safe School Allocation - (Project 5401) Fee Based - Child Care - (Various Projects) Safe School Allocation - (Project 5401) Fitle I - Part A - (Project 5405) Fitle I				
Adult Education Tultion - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004) AICE - Servaside - (Project 1004) AICE - Servaside - (Project 1004) AICE - Servaside - (Project 2053) AP - Advanced Placement - (Project 2154) AP - Initiative Set-Aside - (Project 7054) AP - Bonuses & Exams - (Project 4005) Chorus Program - (Project 4004) Custodial Services Allocation - (Project 2011) Drama Program - (Project 7019) Health Services Molecal Allocation - (Project 1084) IB - International Baccalaureate - (Project 7055) IB - Academically Disadvantaged - (Project 2045) Safe Schools (School Resource Officers) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107) School Maintenance - School Control - (Project 5909) School Maintenance - School Control - (Project 5909) School Vuillities - (Project 3162) Subtotal - Local Revenue Allocation Fee Based - Child Care - (Various Projects) Subtotal - Student Services Allocation Fee Based - Child Care - (Various Projects) Soutotal - Student Services Allocation Fee Based - Child Care - (Various Projects) Soutotal - Student Services Allocation				
AICE - Advanced International Certificate of Education - (Project 9004) AICE - Set-Aside - (Project 1004) AICE - Bonuses & Exams - (Project 2154) AP - Intitative Set Aside - (Project 7054) AP - Intitative Set Aside - (Project 7054) AP - Intitative Set Aside - (Project 7054) AP - Intitative Set Aside - (Project 4005) Chorus Program - (Project 4005) Chorus Program - (Project 4005) Chorus Program - (Project 7019) Health Services Allocation - (Project 1084) B - International Baccalaureate - (Project 7055) B - Academically Disadvantaged - (Project 5055) IB - Academically Disadvantaged - (Project 2045) Safe School (School Resource Officers) - (Project 2045) School Maintenance - (Project 3009) School Utilities - (Project 3099) School Utilities - (Project 3162) Subtotal - Student Services Allocation Fee Based - Child Care - (Various Projects) Feederal Entitlements DEA Supplement - (Project 5475) Site I - School Allocation - (Project 5405) Ither A - Student Services Allocation School Allocation - (Project 3162) Site I - School Allocation - (Project 5405) Ither A - Artendance Officer - (Student Services) Section I Allocation - (Project 3162) Subtotal - Student Services Allocation Fee Based - Child Care - (Various Projects) Site I - School Allocation - (Project 5405) Ithe I - Park A - (Project 5405) Ithe I - P				
AICE - Bonuses & Exams - (Project 5053) AP - Advanced Placement - (Project 7054) AP - Initiative Set-Aside - (Project 7054) AP - Bonuses & Exams - (Project 4005) Band Program - (Project 4004) Custodial Services Allocation - (Project 2011) Drama Program - (Project 7019) Health Services Medicaid Allocation - (Project 1084) IB - International Baccalaureate - (Project 7055) IB - Academically Disadvantaged - (Project 5056) IB - Academically Disadvantaged - (Project 2013) Reserve Officer Training Corp (ROTC) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107) School Maintenance - School Control - (Project 5099) School Maintenance - (Project 5099) School Utilities - (Project 5099) School Utilities - (Project 3162) Subtotal - Local Revenue Allocation Fee Based - Child Care - (Various) SAJ - Attendance Officer - (Project 3162) Subtotal - Student Services Allocation Fee Based - Child Care - (Various Projects) School Alinemants - Student Services - (Various) SAJ - Attendance Officer - (Project 3162) Subtotal - Student Services Allocation Fee Based - Child Care - (Various Projects) School Alinemants - Student Services - (Various) SAJ - Attendance Officer - (Project 3162) Subtotal - Student Services Allocation Free Based - Child Care - (Various Projects) School Alinemants - Student Services - (Various) SAJ - Attendance Officer - (Project 3162) Subtotal - Student Services Allocation Free Based - Child Care - (Various Projects) School Allocation - (Project 5475) School Allocation - (Project 5475) School Allocation - (Project 5401) Title II - Part A - (Project 5405) Title IV - SS & AEG - (Project 5415)				
AP - Initiative Set-Aside - (Project 2054) AP - Initiative Set-Aside - (Project 5054) Band Program - (Project 4005) Chorus Program - (Project 4004) Custodial Services Allocation - (Project 2011) Drama Program - (Project 6004) Health Services Allocation - (Project 1084) BB - International Baccalaureate - (Project 1084) BB - Academically Disadvantaged - (Project 5055) BB - Academically Disadvantaged - (Project 2045) Safe Schools (School Resource Officers) - (Project 2045) Safe Schools (School Resource Officers) - (Project 5009) School Maintenance - (Project 5099) School Maintenance - School Control - (Project 5099) School Vullities - (Project 5099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: ESE Guaranteg - Itinerant Services - (Various) SAI - Attendance Officer - (Project 3162) Soubtotal - Student Services Allocation Fee Based - Child Care - (Various Projects) Soubtotal - Student Services Allocation Soubtotal - Child Care - (Various Projects) Soubtotal - Student Services Allocation Fee Based - Child Care - (Various Projects) Soubtotal - Student Services Allocation Feede				
AP - Initiative Set-Aside - (Project 7054) AP - Bonuses & Exams - (Project 5054) Band Program - (Project 5054) Band Program - (Project 5054) Custodial Services Allocation - (Project 2011) Drama Program - (Project 7019) Health Services Allocation - (Project 6004) Health Services Medicaid Allocation - (Project 1084) IB - International Baccalaureate - (Project 7055) IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055) Itterarat - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107) School Maintenance - (Project 5099) School Maintenance - School Control - (Project 5099) School Villities - (Project 5099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: <u>ESE Guarantee</u> - Ithmerant Services - (Various) SAI - Attendance Officer - (Project 3162) Subtotal - Student Services Allocation Fee Based - Child Care - (Various Projects)				
AP - Bonuses & Exams - (Project 5054) Band Program - (Project 4005) Chorus Program - (Project 4004) Custodial Services Allocation - (Project 2011) Drama Program - (Project 6004) Health Services Medicaid Allocation - (Project 1084) B - International Baccalaureate - (Project 5055) IB - Academically Disadvantaged - (Project 5056) B - Bonuses & Exams - (Project 5055) Itherant - Speech - (Project 5055) Safe Schools (School Resource Officers) - (Project 3107) School Maintenance - School Control - (Project 5099) School Maintenance - (Project 5099) School Maintenance - (Project 5099) School Vililities - (Project 5099) School Vililities - (Project 3162) Subtotal - Local Revenue Allocation Fee Based - Child Care - (Various Projects) Federal Entitlements DEA Supplement - (Project 5475) Sithe I - School Allocation - (Project 5401) Titkle II - Part A - (Project 5405) Titke IV - SS & AEG - (Project 5415)				
Band Program - (Project 4005) Chorus Program - (Project 4004) Custodial Services Allocation - (Project 2011) Drama Program - (Project 7019) Health Services Allocation - (Project 1084) IB - International Baccalaureate - (Project 1084) IB - Academically Disadvantaged - (Project 5055) IB - Bonuses & Exams - (Project 5055) Ithernational Baccalaureate - (Project 2045) Safe Schools (School Resource Officers) - (Project 1077) School Maintenance - (Project 2099) School Maintenance - (Project 5099) School Valilities - (Project 5099) School Valilities - (Project 3162) Safe Schools (School Resource Officers) - (Project 5909) School Valilities - (Project 5099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: ESE Guarantee - Itinerant Services - (Various) SAl - Attendance Officer - (Project 3162) Subtotal - Student Services Allocation Fee Based - Child Care - (Various Projects) Total General Operating Fund \$ OTHER SPECIAL REVENUE FUNDS: Federal Entitlements DEA Supplement - (Project 5475) S Title I - Part A - (Project 5				
Chorus Program - (Project 4004) Custodial Services Allocation - (Project 2011) Drama Program - (Project 7019) Health Services Medicaid Allocation - (Project 1084) IB - International Baccalaureate - (Project 1084) IB - International Baccalaureate - (Project 7055) IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055) Itherant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107) School Maintenance - School Control - (Project 5909) School Maintenance - School Control - (Project 5909) School Utilities - (Project 5099) School Utilities - (Project 3162) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: <u>ESE Guarantee</u> - Itherant Services - (Various) SAI - Attendance Officer - (Project 3162) Subtotal - Student Services Allocation Fee Based - Child Care - (Various Projects) <u>Total General Operating Fund</u> \$ OTHER SPECIAL REVENUE FUNDS: Federal Entitlements DEA Supplement - (Project 5475) Sithe I - School Allocation - (Project 5401) Title I - Part A - (Project 5405) Title I - School Allocation - (Project 5405)	-			
Custodial Services Allocation - (Project 2011) Drama Program - (Project 7019) Health Services Allocation - (Project 6004) Health Services Medicaid Allocation - (Project 1084) IB - International Baccalaureate - (Project 7055) IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055) Itherant - Speech - (Project 5023) Reserve Officer Training Corp (ROTC) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107) School Maintenance - (Project 2909) School Maintenance - School Control - (Project 5909) School Maintenance - School Control - (Project 5909) School Utilities - (Project 5059) Itherant Services - (Various) SAI - Attendance Officer - (Project 3162) Itherant Services - (Various Projects) School Allocation - (Project 5475) Feederal Entitlements IDEA Supplement - (Project 5401) Ittle IV - SS & AEG - (Project 5415) Ittle IV - SS & AEG - (Project 5415)	-			
Drama Program - (Project 7019) Health Services Allocation - (Project 6004) Health Services Medicaid Allocation - (Project 1084) B - International Baccalaureate - (Project 1084) B - Academically Disadvantaged - (Project 5055) Itile - Bonuses & Exams - (Project 5055) Itilearant - Speech - (Project 5023) Reserve Officer Training Corp (ROTC) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107) School Maintenance - (Project 209) School Maintenance - (Project 209) School Utilities - (Project 5099) School Utilities - (Project 5099) School Utilities - (Project 5099) Safe School Services - (Various) SAI - Attendance Officer - (Project 3162) Subtotal - Student Services Allocation Fee Based - Child Care - (Various Projects) School Allocation - (Project 5475) Title I - School Allocation - (Project 5401) Title IV - SS & AEG - (Project 5415)				
Health Services Allocation - (Project 6004) Health Services Medicaid Allocation - (Project 1084) IB - International Baccalaureate - (Project 7055) IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055) Itinerant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107) School Maintenance - (Project 2909) School Maintenance - School Control - (Project 5909) School Utilities - (Project 5099) School Utilities - (Project 3162) Safe Schools (School Charges for Student Services: ESE Guarantee - Itinerant Services - (Various) SAI - Attendance Officer - (Project 3162) Subtotal - Student Services Allocation Fee Based - Child Care - (Various Projects) Total General Operating Fund \$ OTHER SPECIAL REVENUE FUNDS: Feedral Entitlements DEA Supplement - (Project 5475) Š Title I- School Allocation - (Project 5401) Title IV - SS & AEG - (Project 5415)	145,551	156,908		11,3
Health Services Medicaid Allocation - (Project 1084) IB - International Baccalaureate - (Project 7055) IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055) Itinerant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107) School Maintenance - School Control - (Project 5909) School Utilities - (Project 5099) School Utilities - (Project 3162) Revenue to Offset Fixed Charges for Student Services: ESE Guarantee - Itinerant Services - (Various) SAI - Attendance Officer - (Project 3162) Total General Operating Fund \$ OTHER SPECIAL REVENUE FUNDS: Federal Entitlements DEA Supplement - (Project 5475) \$ Title I - School Allocation - (Project 5401) \$ Title IV - SS & AEG - (Project 5415) Title IV - SS & AEG - (Project 5415)				
IB - International Baccalaureate - (Project 7055) IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055) Itinerant - Speech - (Project 5055) Safe Schools (School Resource Officers) - (Project 2045) Safe School Maintenance - (Project 2909) School Maintenance - (Project 2909) School Maintenance - School Control - (Project 5909) School Utilities - (Project 5099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: <u>ESE Guarantee</u> - Itinerant Services - (Various) SAI - Attendance Officer - (Project 3162) Total General Operating Fund \$ OTHER SPECIAL REVENUE FUNDS: Federal Entitlements DEA Supplement - (Project 5475) Title I - School Allocation - (Project 5401) Title IV - SS & AEG - (Project 5415)	21,360 28,941	30,203		8,8
IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055) Ithrerant - Speech - (Project 5055) Reserve Officer Training Corp (ROTC) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107) School Maintenance - (Project 2909) School Maintenance - School Control - (Project 5909) School Utilities - (Project 5099) Subtotal - Local Revenue Allocation Revenue to Offset Flxed Charges for Student Services: <u>ESE Guarantee</u> - Itinerant Services - (Various) SAI - Attendance Officer - (Project 3162) Subtotal - Student Services Allocation Fee Based - Child Care - (Various Projects) <u>Total General Operating Fund</u> SOTHER SPECIAL REVENUE FUNDS: Federal Entitlements IDEA Supplement - (Project 5475) Title I - School Allocation - (Project 5401) Title IV - SS & AEG - (Project 5415)	20,941	20,098		(8,84
IB - Bonuses & Exams - (Project 5055) Itinerant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 2045) Safe School Resource Officers) - (Project 3107) School Maintenance - (Project 2009) School Maintenance - School Control - (Project 5909) School Utilities - (Project 5099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: ESE Guarantee - Itinerant Services - (Various) SAI - Attendance Officer - (Project 3162) Subtotal - Student Services Allocation Fee Based - Child Care - (Various Projects) Total General Operating Fund \$ OTHER SPECIAL REVENUE FUNDS: Federal Entitlements DEA Supplement - (Project 5475) Title I - School Allocation - (Project 5401) Title IV - SS & AEG - (Project 5415)		-	~	
Itinerant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107) School Maintenance - (Project 2909) School Maintenance - School Control - (Project 5909) School Utilities - (Project 5099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: ESE Guarantee - Itinerant Services - (Various) SAI - Attendance Officer - (Project 3162) Fee Based - Child Care - (Various Projects) Fee Based - Child Care - (Various Projects) Subtotal - Student Services Allocation Fee Based - Child Care - (Various Projects) SCHAR SPECIAL REVENUE FUNDS: Feederal Entitlements IDEA Supplement - (Project 5475) Title I - Part A - (Project 5401) Title IV - SS & AEG - (Project 5415)				
Reserve Officer Training Corp (ROTC) - (Project 2045) Safe School Resource Officers) - (Project 3107) School Maintenance - (Project 2909) School Maintenance - School Control - (Project 5909) School Villities - (Project 5099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: ESE Guaranteg - Itinerant Services - (Various) SAI - Attendance Officer - (Project 3162) Subtotal - Student Services Allocation Fee Based - Child Care - (Various Projects) Total General Operating Fund \$ OTHER SPECIAL REVENUE FUNDS: Federal Entitlements IDEA Supplement - (Project 5401) Title I - School Allocation - (Project 5401) Title IV - SS & AEG - (Project 5415)	142,200			(142,20
Safe Schools (School Resource Officers) - (Project 3107) School Maintenance - (Project 2909) School Maintenance - School Control - (Project 5909) School Utilities - (Project 5099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: <u>ESE Guarantee</u> - Itinerant Services - (Various) SAI - Attendance Officer - (Project 3162) Subtotal - Student Services Allocation Fee Based - Child Care - (Various Projects) <u>Total General Operating Fund</u> SOTHER SPECIAL REVENUE FUNDS: Federal Entitlements IDEA Supplement - (Project 5475) Stitle I - School Allocation - (Project 5401) Title IV - SS & AEG - (Project 5415)				12.12/23
School Maintenance - School Control - (Project 5909) School Utilities - (Project 5099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: ESE Guarantee - Itinerant Services - (Various) SAI - Attendance Officer - (Project 3162) Subtotal - Student Services Allocation Fee Based - Child Care - (Various Projects) Total General Operating Fund \$ OTHER SPECIAL REVENUE FUNDS: Feedral Entitlements IDEA Supplement - (Project 5475) Stitle I - School Allocation - (Project 5401) Title IV - SS & AEG - (Project 5415)		-		
School Utilities - (Project 5099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: ESE Guarantee - Itinerant Services - (Various) SAI - Attendance Officer - (Project 3162) Subtotal - Student Services Allocation Fee Based - Child Care - (Various Projects) Total General Operating Fund \$ OTHER SPECIAL REVENUE FUNDS: Feederal Entitlements DEA Supplement - (Project 5475) Stitle I - School Allocation - (Project 5401) Title IV - SS & AEG - (Project 5415)	17,668	17,668	~	
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: ESE Guarantee - Itinerant Services - (Various) SAI - Attendance Officer - (Project 3162) Subtotal - Student Services Allocation Fee Based - Child Care - (Various Projects) Total General Operating Fund \$ OTHER SPECIAL REVENUE FUNDS: Feederal Entitlements IDEA Supplement - (Project 5475) Title I - School Allocation - (Project 5401) Title I - School Allocation - (Project 5405) Title IV - SS & AEG - (Project 5415)	4,417	4,417		
Revenue to Offset Fixed Charges for Student Services: <u>SSE Guarantee</u> - Itinerant Services - (Various) <u>SAI - Attendance Officer - (Project 3162)</u> Subtotal - Student Services Allocation Fee Based - Child Care - (Various Projects) <u>Total General Operating Fund</u> SOTHER SPECIAL REVENUE FUNDS: Federal Entitlements IDEA Supplement - (Project 5475) Stitle I - School Allocation - (Project 5401) Title II - Part A - (Project 5405) Title IV - SS & AEG - (Project 5415)	176,105	166,488		(9,6)
ESE Guarantee - Itinerant Services - (Various) Subtotal - Student Services Allocation Subtotal - Student Services Allocation Fee Based - Child Care - (Various Projects) Total General Operating Fund Subtotal - Student Services Allocation Fee Based - Child Care - (Various Projects) Total General Operating Fund Subtotal - Student Services Allocation Subtotal - Oproject 5405) Title IV - SS & AEG - (Project 5415)	542,242	401,782		(140,40
ESE Guarantee - Itinerant Services - (Various) Subtotal - Student Services Allocation Subtotal - Student Services Allocation Fee Based - Child Care - (Various Projects) Total General Operating Fund Subtotal - Student Services Allocation Fee Based - Child Care - (Various Projects) Total General Operating Fund Subtotal - Student Services Allocation Subtotal - Oproject 5405) Title IV - SS & AEG - (Project 5415)				
SAI - Attendance Officer - (Project 3162) Subtotal - Student Services Allocation Fee Based - Child Care - (Various Projects) Total General Operating Fund \$ OTHER SPECIAL REVENUE FUNDS: Federal Entitlements DEA Supplement - (Project 5475) S Title I - School Allocation - (Project 5401) Title II - Part A - (Project 5405) Title IV - SS & AEG - (Project 5415)				
Subtotal - Student Services Allocation Fee Based - Child Care - (Various Projects) Total General Operating Fund \$ OTHER SPECIAL REVENUE FUNDS: Federal Entitlements IDEA Supplement - (Project 5475) Title I - School Allocation - (Project 5401) Title II - Part A - (Project 5405) Title IV - SS & AEG - (Project 5415)	84,399	76,397		(8,00
Fee Based - Child Care - (Various Projects) Total General Operating Fund \$ OTHER SPECIAL REVENUE FUNDS: Federal Entitlements IDEA Supplement - (Project 5475) \$ Title I - School Allocation - (Project 5401) Title IV - SS & AEG - (Project 5405) Title IV - SS & AEG - (Project 5415)	3,691	3,686		
Total General Operating Fund \$ OTHER SPECIAL REVENUE FUNDS: \$ Federal Entitlements \$ IDEA Supplement - (Project 5475) \$ Title I - School Allocation - (Project 5401) \$ Title IV - SS & AEG - (Project 5415) \$	88,090	80,083		(8,00
Total General Operating Fund \$ OTHER SPECIAL REVENUE FUNDS: \$ Federal Entitlements \$ IDEA Supplement - (Project 5475) \$ Title I - School Allocation - (Project 5401) \$ Title II - Part A - (Project 5405) \$ Title IV - SS & AEG - (Project 5415) \$				
OTHER SPECIAL REVENUE FUNDS: Federal Entitlements IDEA Supplement - (Project 5475) \$ Title I - School Allocation - (Project 5401) Title II - Part A - (Project 5405) Title IV - SS & AEG - (Project 5415)	-	-		
OTHER SPECIAL REVENUE FUNDS: Federal Entitlements IDEA Supplement - (Project 5475) \$ Title I - School Allocation - (Project 5401) Title II - Part A - (Project 5405) Title IV - SS & AEG - (Project 5415)	4 066 608	ć 3.834.850	÷	1244 0
Federal Entitlements \$ IDEA Supplement - (Project 5475) \$ Title I - School Allocation - (Project 5401) * Title II - Part A - (Project 5405) * Title IV - SS & AEG - (Project 5415) *	4,066,698	\$ 3,824,850	<u>\$</u>	(241,84
Federal Entitlements \$ IDEA Supplement - (Project 5475) \$ Title I - School Allocation - (Project 5401) * Title II - Part A - (Project 5405) * Title IV - SS & AEG - (Project 5415) *				
IDEA Supplement - (Project 5475) \$ Title I - School Allocation - (Project 5401)				
Title I - School Allocation - (Project 5401) Title II - Part A - (Project 5405) Title IV - SS & AEG - (Project 5415)				
Title II - Part A - (Project 5405) Title IV - SS & AEG - (Project 5415)	72,516	\$ 130,200	\$	57,6
Title IV - SS & AEG - (Project 5415)	<u> </u>			
	11,592	11,802		2:
Total Other Special Revenue Funds \$	39,350	42,700		3,3
		\$ 184,702	\$	61,24
	123,458			
TOTAL COMBINED ESTIMATED REVENUES \$	123,458	\$ 4,009,552	\$	(180,6
SIGNIFICANT FACTORS AFFECTING ALLOCATIONS	123,458			
1. Increase/(Decrease) of UFTE at this school.	123,458	15.15	-	
2 UFIE moved to/(from)/one school to another school,	123,458		-	
3. Adjustments in UFFE pue to Changes in Location of ESE Units.	123,458	-	-	
4 Increase/(Decrease) of UETE at this school due to Final Conference FTE changes.	123,458	· · · · ·		
VALA LANA KARAMUTA	123,458	- that -	4	
principal Standing	123,458	4/19/2012	- 1	
Principal Signature	123,458	4/19/202		

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	APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet						
L		s Listeu	On School's Revenue	FIU	ection sheet		
Object			FY 2023-2024		FY 2024-2025		
Group			inal Conference		Final Conference		
<u>Number</u>	Object Group Name		Appropriation		Appropriation		Increase/(Decrease)
100 / 200	Salaries & Benefits						
	Administrative/Managerial	\$	236,100	\$	230,200	\$	(5,900)
	Instructional		2,918,600		2,704,592		(214,008)
	Non-Instructional		575,122		634,370		59,248
	Subtotal - Salaries & Benefits		3,729,822		3,569,162	·	(160,660)
300	Purchased Services		88,737		87,134		(1,603)
400	Energy Services		176,105		166,488		(9,617)
500	Materials & Supplies		50,394		50,324		(70)
600	Capital Outlay		2,148		2,345		197
700	Other Expenses		54,860		54,016		(844)
900	Transfers/Reserves - See Note (2)		88,090		80,083		(8,007)
	Total Combined Appropriations	\$	4,190,156	\$	4,009,552	\$	(180,604)

C	OTHER INFORMA	ATION			
		ble Balance h 31, 2023	ble Balance h 31, 2024	Incre	ase/(Decrease)
General Operating Fund - School Discretionary Budget	\$	9,163	\$ 7,758	\$	(1,405)
School Internal Funds - General & Principal's Discretionary Only	\$	27,833	\$ 14,172	\$	(13,661)

feerly_ Nik **Principal Signature**

4/19/2024 Date

Notes:
(1) Fiscal Year 2023-2024 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2023.
(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.

	FY 2023-2024 Projected <u>Final Conference</u>	FY 2024-2025 Projected <u>Final Conference</u>	Increase (Decrease)
dministrative	mar conterence		(Decrease)
Principal	1.00	1.00	-
Assistant Principal I and K-12 Assistant Principal I and K-12 - 10	-	•	-
Assistant Principal II and K-12		-	-
Assistant Principal II and K-12 - 10	1.00	1.00	
Assistant Principal - Other	-	-	-
Administrative - Other Athletic Director	-		-
"Program" Assistant Principai I or II			-
	2.00	2.00	
structional			
Teacher - Basic, Including Class Size Reduction Teacher - ESE	31.00 3.30	30.00 2.00	(1.0
Teacher - ROTC - 10 Month	-	2.00	(±
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	•	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Other	-	•	-
	34.30	32.00	(2.:
structional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month Guidance Counselor - 12 Month	1.00	1.00	-
Guidance Counselor - 12 Month	0.20	- 0,20	-
Media Specialist	-	-	-
Mental Health Counselor - 10-Month	•	-	-
Social Worker - 10-Month	-	•	-
Other Support - Instructional		1,20	
lucational Support	1.20	1,20	
Paraprofessional (Basic, DJJ, and VoTech)	4.00	3,00	(1.
Custodians	2.00	2.93	0.
Cleaners - 3.50 Hour	2.00	-	(2.
Day Care Coordinator Day Care Worker			-
ESE Paraprofessional	-		-
ESE Interpreter	-	-	-
ESE Job Coach		-	-
ESOL Interpreter	1.00	-	-
Library Assistant Lunchroom Monitor - 2.50 Hour	2.00	1.00 2.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential) Financial Aid Technician	1.00	1.00	-
Other Support - Non-Instructional	-		-
	14.00	11.93	(2.
GENERAL OPERATING FUND & STABILIZATION - STAFF	51,50	47.13	(4.
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional			
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	0.14	0.14	-
Mental Health Counselor	0.50	0.50	-
Staffing Specialist	0.36	0.64	(0.
ucational Support	1.00	0,04	(0.
Paraprofessional - Title I	-		-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	1.00	3.00	2.
ESE Interpreter	-	-	-
ESE Job Coach Parent Educator	-	-	-
	1.00	3.00	2
OTHER SPECIAL REVENUE FUNDS - STAFF	2.00	3.64	1.
		······	
COMBINED STAFF	53,50	50.77	(2.
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