

**Excel Academy**

**FY20 Initial to Submitted Budget Comparison**

| FISCAL YEAR 2020 (FY20) SCHOOL BUDGET ALLOCATION |                 |
|--|-----------------|
| Total Budget                                     | \$7,017,795.00  |
| Change From Prior Year                           | -\$1,156,736.03 |
| Total Enrollment                                 | 493             |
| Enrollment Change                                | -17             |
| At-Risk Percent                                  | 71%             |
| At-Risk Total                                    | \$766,624.00    |

| Category   | Allocation Item Name         | Allocated # of Positions | \$ Allocation Amount | Budgeted # of Positions | \$ Budgeted Amount   |
|--|------------------------------|--------------------------|----------------------|-------------------------|----------------------|
| <b>Title Allocation</b><br><small>(These totals reflect what was allocated. They have been budgeted across multiple budget lines below.)</small> | Title I                      |                          | \$ 305,199.82        |                         | \$ 305,199.82        |
|  | Title I Parental Involvement |                          | \$ 4,856.52          |                         | \$ 4,856.52          |
|  | Title II                     |                          | \$ -                 |                         | \$ -                 |
| <b>Subtotal</b>  |                              |                          | <b>\$ 310,056.34</b> |                         | <b>\$ 310,056.34</b> |

| Category                 | Allocation Item Name                              | Allocated # of Positions | \$ Allocation Amount | Budgeted # of Positions | \$ Budgeted Amount   |
|--------------------------|---|--------------------------|----------------------|-------------------------|----------------------|
| <b>School Leadership</b> | Principal   | 1.0                      | \$ 173,177.00        | 1.0                     | \$ 173,177.00        |
|                          | Assistant Principal - English Language Arts (ELA) | 0.0                      | \$ -                 | 1.0                     | \$ 140,395.00        |
|                          | Assistant Principal - Literacy (APL)              | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
|                          | Assistant Principal - Math                        | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
|                          | Assistant Principal - Other                       | 1.3                      | \$ 182,513.50        | 1.0                     | \$ 140,395.00        |
|                          | Assistant Principal - Science                     | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
|                          | Assistant Principal - Social Studies              | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
|                          | Assistant Principal - Intervention (API)          | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
|                          | Assistant Principal - Special Education           | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
|                          | Dean of Students                                  | 0.0                      | \$ -                 | 1.0                     | \$ 106,286.00        |
| <b>Subtotal</b>          |   | <b>2.3</b>               | <b>\$ 355,690.50</b> | <b>4.0</b>              | <b>\$ 560,253.00</b> |

| Category                              | Allocation Item Name                               | Allocated # of Positions | \$ Allocation Amount   | Budgeted # of Positions | \$ Budgeted Amount     |
|---------------------------------------|--|--------------------------|------------------------|-------------------------|------------------------|
| <b>Classroom Teachers &amp; Aides</b> | <b>Total General Ed Teacher Allocation</b>         | <b>18.7</b>              | <b>\$ 2,040,431.80</b> |                         |                        |
|                                       | Teacher - 1st Grade                                | 0.0                      | \$ -                   | 2.0                     | \$ 218,228.00          |
|                                       | Aide - Kindergarten                                | 2.0                      | \$ 68,806.00           | 2.0                     | \$ 68,806.00           |
|                                       | Teacher - 2nd Grade                                | 0.0                      | \$ -                   | 2.0                     | \$ 218,228.00          |
|                                       | Teacher - 3rd Grade                                | 0.0                      | \$ -                   | 3.0                     | \$ 327,342.00          |
|                                       | Teacher - 4th Grade                                | 0.0                      | \$ -                   | 2.0                     | \$ 218,228.00          |
|                                       | Teacher - 5th Grade                                | 0.0                      | \$ -                   | 2.0                     | \$ 218,228.00          |
|                                       | Teacher - 6th Grade                                | 0.0                      | \$ -                   | 0.0                     | \$ -                   |
|                                       | Teacher - Computer                                 | 0.0                      | \$ -                   | 0.0                     | \$ -                   |
|                                       | Teacher - English                                  | 0.0                      | \$ -                   | 2.0                     | \$ 218,228.00          |
|                                       | Teacher - Kindergarten                             | 0.0                      | \$ -                   | 2.0                     | \$ 218,228.00          |
|                                       | Teacher - Math                                     | 0.0                      | \$ -                   | 2.0                     | \$ 218,228.00          |
|                                       | Teacher - Middle Grade Investment                  | 2.0                      | \$ 218,228.00          | 0.0                     | \$ -                   |
|                                       | Teacher - Reading                                  | 0.0                      | \$ -                   | 0.0                     | \$ -                   |
|                                       | Teacher - Reading - School Improvement Grant (SIG) | 0.0                      | \$ -                   | 0.0                     | \$ -                   |
|                                       | Teacher - Resource                                 | 0.0                      | \$ -                   | 0.0                     | \$ -                   |
|                                       | Teacher - Schoolwide Enrichment Model (SEM)        | 0.0                      | \$ -                   | 0.0                     | \$ -                   |
|                                       | Teacher - Science (Biology)                        | 0.0                      | \$ -                   | 0.0                     | \$ -                   |
|                                       | Teacher - Science (Chemistry)                      | 0.0                      | \$ -                   | 0.0                     | \$ -                   |
|                                       | Teacher - Science (General)                        | 0.0                      | \$ -                   | 1.0                     | \$ 109,114.00          |
|                                       | Teacher - Science (Physics)                        | 0.0                      | \$ -                   | 0.0                     | \$ -                   |
|                                       | Teacher - Social Studies                           | 0.0                      | \$ -                   | 1.0                     | \$ 109,114.00          |
|                                       | Teacher - STEM                                     | 0.0                      | \$ -                   | 0.0                     | \$ -                   |
|                                       | TLI Teacher Leader - Culture                       | 0.0                      | \$ -                   | 0.0                     | \$ -                   |
|                                       | TLI Teacher Leader - Early Childhood Education     | 0.0                      | \$ -                   | 0.0                     | \$ -                   |
|                                       | TLI Teacher Leader - English Language Arts (ELA)   | 0.0                      | \$ -                   | 0.0                     | \$ -                   |
| TLI Teacher Leader - Math             | 0.0  | \$ -                     | 0.0                    | \$ -                    |                        |
| TLI Teacher Leader - Science          | 0.0  | \$ -                     | 0.0                    | \$ -                    |                        |
| TLI Teacher Leader - Social Studies   | 0.0  | \$ -                     | 0.0                    | \$ -                    |                        |
| <b>Subtotal</b>                       |  | <b>22.7</b>              | <b>\$ 2,327,465.80</b> | <b>21.0</b>             | <b>\$ 2,141,972.00</b> |

| Category                         | Allocation Item Name          | Allocated # of Positions | \$ Allocation Amount   | Budgeted # of Positions | \$ Budgeted Amount     |
|----------------------------------|-------------------------------|--------------------------|------------------------|-------------------------|------------------------|
| <b>Early Childhood Education</b> | Aide - Early Childhood        | 7.0                      | \$ 240,821.00          | 7.0                     | \$ 240,821.00          |
|                                  | Teacher - PK3                 | 3.0                      | \$ 327,342.00          | 3.0                     | \$ 327,342.00          |
|                                  | Teacher - PK3/PK4 (Mixed Age) | 1.0                      | \$ 109,114.00          | 1.0                     | \$ 109,114.00          |
|                                  | Teacher - PK4                 | 3.0                      | \$ 327,342.00          | 3.0                     | \$ 327,342.00          |
| <b>Subtotal</b>                  |                               | <b>14.0</b>              | <b>\$ 1,004,619.00</b> | <b>14.0</b>             | <b>\$ 1,004,619.00</b> |

| Category                                | Allocation Item Name  | Allocated # of Positions | \$ Allocation Amount | Budgeted # of Positions | \$ Budgeted Amount   |
|---|---|--------------------------|----------------------|-------------------------|----------------------|
| <b>Schoolwide Instructional Support</b> | <b>Instructional Coach</b>  | <b>1.0</b>               | <b>\$ 109,114.00</b> |                         |                      |
|   | Instructional Coach - English Language Arts (ELA)                   | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
|   | Aide - Computer Lab   | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
|   | Aide - Instructional - (10mo)                                       | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
|   | Aide - Instructional - Year Round (80hr)                            | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
|   | Aide - Library/Technology   | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
|   | Coordinator - Computer Lab/Technology                               | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
|   | Coordinator - Intl Baccalaureate                                    | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
|   | Coordinator - NAF Academy   | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
|   | Coordinator - Parent  | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
|   | Coordinator - Program   | 0.0                      | \$ -                 | 1.0                     | \$ 105,202.00        |
|   | Guidance Counselor - 10mo   | 1.0                      | \$ 109,114.00        | 0.0                     | \$ -                 |
|   | Guidance Counselor - 11mo   | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
|   | Instructional Coach - Math  | 0.0                      | \$ -                 | 1.0                     | \$ 109,114.00        |
|   | Intervention Coach  | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
|   | Relay Teacher Resident  | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
|   | Specialist - Library/Media  | 1.0                      | \$ 109,114.00        | 1.0                     | \$ 109,114.00        |
|   | Specialist - Reading  | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
|   | Specialist - Technical Support                                      | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
|   | Specialist - Transition   | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
| Technology Instructional Coach (TIC)    | 0.0   | \$ -                     | 0.0                  | \$ -                    |                      |
| Urban Teacher Residency                 | 0.0   | \$ -                     | 0.0                  | \$ -                    |                      |
| <b>Subtotal</b>                         |   | <b>3.0</b>               | <b>\$ 327,342.00</b> | <b>3.0</b>              | <b>\$ 323,430.00</b> |
| Category                                | Allocation Item Name  | Allocated # of Positions | \$ Allocation Amount | Budgeted # of Positions | \$ Budgeted Amount   |
| <b>Social-Emotional Support</b>         | Attendance Counselor  | 0.0                      | \$ -                 | 1.0                     | \$ 62,574.00         |
|   | Behavior Technician   | 0.0                      | \$ -                 | 2.0                     | \$ 96,126.00         |
|   | Coordinator - In-School Suspension (ISS)                            | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
|   | Coordinator - Student Resource                                      | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
|   | Psychologist  | 1.0                      | \$ 109,114.00        | 1.0                     | \$ 109,114.00        |
|   | Social Worker   | 3.0                      | \$ 327,342.00        | 3.0                     | \$ 327,342.00        |
| <b>Subtotal</b>                         |   | <b>4.0</b>               | <b>\$ 436,456.00</b> | <b>7.0</b>              | <b>\$ 595,156.00</b> |
| Category                                | Allocation Item Name  | Allocated # of Positions | \$ Allocation Amount | Budgeted # of Positions | \$ Budgeted Amount   |
| <b>Administrative Positions</b>         | Administrative Officer  | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
|   | Aide - Administrative   | 1.0                      | \$ 59,320.00         | 0.0                     | \$ -                 |
|   | Assistant - Strategy & Logistics (ASL)                              | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
|   | Business Manager  | 1.0                      | \$ 81,577.00         | 0.0                     | \$ -                 |
|   | Clerk   | 1.2                      | \$ 53,562.00         | 1.0                     | \$ 44,635.00         |
|   | Coordinator - Parent  | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
|   | Coordinator - Strategy & Logistics (CSL)                            | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
|   | Director - Strategy & Logistics (DSL)                               | 0.0                      | \$ -                 | 1.0                     | \$ 128,098.00        |
|   | Manager - Strategy & Logistics (MSL)                                | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
|   | Registrar   | 0.0                      | \$ -                 | 1.0                     | \$ 50,130.00         |
| <b>Subtotal</b>                         |   | <b>3.2</b>               | <b>\$ 194,459.00</b> | <b>3.0</b>              | <b>\$ 222,863.00</b> |
| <b>Custodial Staff</b>                  | Custodial Foreman   | 1.0                      | \$ 69,376.00         | 1.0                     | \$ 69,376.00         |
|   | Custodian (RW-3)  | 2.0                      | \$ 97,918.00         | 2.0                     | \$ 97,918.00         |
|   | Custodian (RW-5)  | 1.0                      | \$ 54,629.00         | 1.0                     | \$ 54,629.00         |
| <b>Subtotal</b>                         |   | <b>4.0</b>               | <b>\$ 221,923.00</b> | <b>4.0</b>              | <b>\$ 221,923.00</b> |
| Category                                | Allocation Item Name  | Allocated # of Positions | \$ Allocation Amount | Budgeted # of Positions | \$ Budgeted Amount   |
| <b>Special Education</b>                | <b>Total Special Education Teachers</b>                             | <b>7.0</b>               | <b>\$ 763,798.00</b> |                         |                      |
|   | Aide - Special Education  | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
|   | Coordinator - Board Certified Behavior Analyst                      | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
|   | Coordinator - Special Education (CSE)                               | 0.0                      | \$ -                 | 1.0                     | \$ 105,202.00        |
|   | Director - Specialized Instruction (DSI)                            | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
|   | Manager - Specialized Instruction (MSI)                             | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
|   | Teacher - Behavior & Education Support Program                      | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
|   | Teacher - Communication & Education Support Program                 | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
|   | Teacher - Early Childhood Communication & Education Support Program | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
| Category                                | Allocation Item Name  | Allocated # of Positions | \$ Allocation Amount | Budgeted # of Positions | \$ Budgeted Amount   |
| <b>Special Education</b>                | Teacher - Early Learning Support Program                            | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
|   | Teacher - Inclusion/Resource Services                               | 0.0                      | \$ -                 | 7.0                     | \$ 763,798.00        |
|   | Teacher - Independence & Learning Support Program                   | 0.0                      | \$ -                 | 0.0                     | \$ -                 |

| Category   | Allocation Item Name                            | Allocated # of Positions | \$ Allocation Amount | Budgeted # of Positions | \$ Budgeted Amount   |
|--|---|--------------------------|----------------------|-------------------------|----------------------|
| <b>Special Education</b>                                   | Teacher - Medical & Education Support Program   | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
|  | Teacher - Non-Categorical Program               | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
|  | Teacher - Sensory Support Program               | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
|  | Teacher - Specific Learning Support Program     | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
|  | TLI Teacher Leader - Special Education          | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
| <b>Subtotal</b>  |   | <b>7.0</b>               | <b>\$ 763,798.00</b> | <b>8.0</b>              | <b>\$ 869,000.00</b> |
| <b>English Language Learners</b>                           | Aide - ELL                                      | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
|  | Guidance Counselor - 10mo (Bilingual)           | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
|  | Guidance Counselor - 11mo (Bilingual)           | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
|  | Itinerant ELL Teacher                           | 0.0                      | \$ 4,959.73          | 0.0                     | \$ 4,959.73          |
|  | Teacher - ELL                                   | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
| <b>Subtotal</b>  |   | <b>0.0</b>               | <b>\$ 4,959.73</b>   | <b>0.0</b>              | <b>\$ 4,959.73</b>   |
| Category   | Allocation Item Name                            | Allocated # of Positions | \$ Allocation Amount | Budgeted # of Positions | \$ Budgeted Amount   |
| <b>Related Arts</b>  | <b>Total Related Arts Teachers</b>              | <b>3.0</b>               | <b>\$ 327,342.00</b> |                         |                      |
|  | Recreation Specialist (Aquatics)                | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
|  | Teacher - Art                                   | 0.0                      | \$ -                 | 1.0                     | \$ 109,114.00        |
|  | Teacher - Health/Physical Education             | 0.0                      | \$ -                 | 2.0                     | \$ 218,228.00        |
|  | Teacher - Music                                 | 0.0                      | \$ -                 | 1.0                     | \$ 109,114.00        |
|  | Teacher - Performing Arts/Drama                 | 0.0                      | \$ -                 | 1.0                     | \$ 109,114.00        |
|  | Teacher - Physical Education Aquatics           | 0.0                      | \$ -                 | 1.0                     | \$ -                 |
|  | Teacher - World Language                        | 0.0                      | \$ -                 | 1.0                     | \$ 109,114.00        |
| <b>Subtotal</b>  |   | <b>3.0</b>               | <b>\$ 327,342.00</b> | <b>7.0</b>              | <b>\$ 654,684.00</b> |
| Category   | Allocation Item Name                            | Allocated # of Positions | \$ Allocation Amount | Budgeted # of Positions | \$ Budgeted Amount   |
| <b>Extended Instruction/Programming</b>                    | Afterschool Administrative Aide                 | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
|  | Afterschool Aide                                | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
|  | Afterschool Coordinator                         | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
|  | Afterschool Teacher                             | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
|  | Extended Day Funds                              |                          | \$ -                 |                         | \$ -                 |
| <b>Subtotal</b>  |   | <b>0.0</b>               | <b>\$ -</b>          | <b>0.0</b>              | <b>\$ -</b>          |
| Category   | Allocation Item Name                            | Allocated # of Positions | \$ Allocation Amount | Budgeted # of Positions | \$ Budgeted Amount   |
| <b>Non-Personnel Services (NPS) - Goods &amp; Services</b> | <b>Non Personnel Flexible Funds</b>             |                          | <b>\$ 97,631.44</b>  |                         |                      |
|  | Advertising                                     |                          | \$ -                 |                         | \$ -                 |
|  | Art Supplies                                    |                          | \$ 3,272.90          |                         | \$ (0.10)            |
|  | Art, Music, WL and PE Allocation                |                          | \$ -                 |                         | \$ -                 |
|  | At-risk Technology                              |                          | \$ 6,982.00          |                         | \$ -                 |
|  | Clothing and Uniforms                           |                          | \$ -                 |                         | \$ -                 |
|  | Conference Fees (Out of City)                   |                          | \$ -                 |                         | \$ -                 |
|  | Contractual Services                            |                          | \$ -                 |                         | \$ 36,900.00         |
|  | Custodial Services                              |                          | \$ 6,408.96          |                         | \$ 6,408.96          |
|  | E-books   |                          | \$ -                 |                         | \$ -                 |
|  | Ed Tech Software                                |                          | \$ -                 |                         | \$ -                 |
|  | Educational Supplies                            |                          | \$ -                 |                         | \$ 11,596.00         |
|  | Electronic Learning                             |                          | \$ -                 |                         | \$ -                 |
|  | Equipment and Machinery (over \$5,000)          |                          | \$ -                 |                         | \$ -                 |
|  | Equipment and Machinery (under \$5,000)         |                          | \$ -                 |                         | \$ 3,100.00          |
|  | Excellence through Equity                       |                          | \$ 24,900.00         |                         | \$ -                 |
|  | Ferebee Hope Swim Program Contribution          |                          | \$ 15,363.21         |                         | \$ 15,363.21         |
|  | Food and Provisions (Including Catering)        |                          | \$ -                 |                         | \$ -                 |
|  | Furniture & Fixtures                            |                          | \$ -                 |                         | \$ -                 |
|  | General Supplies                                |                          | \$ -                 |                         | \$ 1,000.00          |
|  | Health Supplies                                 |                          | \$ -                 |                         | \$ 500.00            |
|  | IT Equipment/Hardware                           |                          | \$ -                 |                         | \$ 6,982.00          |
|  | IT supplies (consumables)                       |                          | \$ -                 |                         | \$ 1,280.00          |
|  | Literacy Materials                              |                          | \$ 9,860.00          |                         | \$ 9,860.00          |
|  | Literacy Partners                               |                          | \$ -                 |                         | \$ -                 |
|  | Local Travel (STAFF - Including Field Trips)    |                          | \$ -                 |                         | \$ -                 |
|  | Local Travel (Students - Including Field Trips) |                          | \$ -                 |                         | \$ -                 |
|  | Membership Dues                                 |                          | \$ -                 |                         | \$ -                 |
|  | Middle Grades Enrichment & Activities           |                          | \$ 5,000.00          |                         | \$ 5,000.00          |
|  | Middle Grades Exposures & Excursions            |                          | \$ 23,000.00         |                         | \$ 23,000.00         |
| Music Supplies   |   | \$ 3,100.00              |                      | \$ -                    |                      |
| NAF Academy Admin Premium, Goods & Services                |   | \$ -                     |                      | \$ -                    |                      |

| Category  | Allocation Item Name                                    | Allocated # of Positions        | \$ Allocation Amount        | Budgeted # of Positions        | \$ Budgeted Amount        |
|---|---|---------------------------------|-----------------------------|--------------------------------|---------------------------|
| <b>Non-Personnel Services (NPS) - Goods &amp; Services</b>  | Ninth Grade Academy NPS                                 |                                 | \$ -                        |                                | \$ -                      |
|   | Office Supplies   |                                 | \$ -                        |                                | \$ 3,000.00               |
|   | One-Star School Supports                                |                                 | \$ 75,000.00                |                                | \$ -                      |
|   | Out of City Travel (Staff - Including International)    |                                 | \$ -                        |                                | \$ -                      |
|   | Out of City Travel (Students - Including International) |                                 | \$ -                        |                                | \$ -                      |
|   | Physical Education/Health Supplies                      |                                 | \$ 3,100.00                 |                                | \$ -                      |
|   | Pool MOU Supplies                                       |                                 | \$ -                        |                                | \$ -                      |
|   | Printing  |                                 | \$ -                        |                                | \$ -                      |
|   | Professional Development                                |                                 | \$ -                        |                                | \$ -                      |
|   | Professional Services                                   |                                 | \$ -                        |                                | \$ 75,000.00              |
|   | Recreational Materials                                  |                                 | \$ -                        |                                | \$ 3,100.00               |
|   | Salary support for PhD Teachers                         |                                 | \$ -                        |                                | \$ -                      |
|   | Science Supplies  |                                 | \$ 3,565.00                 |                                | \$ -                      |
|   | Security Funds  |                                 | \$ 108,165.60               |                                | \$ 108,165.60             |
|   | Sig NPS   |                                 | \$ -                        |                                | \$ -                      |
|   | Social-Emotional Support Funds                          |                                 | \$ 100,000.00               |                                | \$ -                      |
|   | Start-Up Funds  |                                 | \$ -                        |                                | \$ -                      |
|   | Stipends  |                                 | \$ -                        |                                | \$ -                      |
|   | Summer Bridge   |                                 | \$ -                        |                                | \$ -                      |
| Textbooks   |   | \$ -                            |                             | \$ -                           |                           |
| Tuition for Employee Training   |   | \$ -                            |                             | \$ -                           |                           |
| <b>Subtotal</b>   |   |                                 | \$ 485,349.12               |                                | \$ 310,255.68             |
| <b>Category</b>   | <b>Allocation Item Name</b>                             | <b>Allocated # of Positions</b> | <b>\$ Allocation Amount</b> | <b>Budgeted # of Positions</b> | <b>\$ Budgeted Amount</b> |
| <b>Administrative Premium, Overtime, and Other</b><br><small>(These totals reflect what was allocated. They have been budgeted across multiple budget lines above.)</small> | Administrative Premium (General)                        |                                 | \$ 49,300.00                |                                | \$ 103,823.00             |
|   | Custodial Overtime                                      |                                 | \$ -                        |                                | \$ -                      |
|   | IB Funds  |                                 | \$ -                        |                                | \$ -                      |
|   | Pool Maintenance MOU                                    |                                 | \$ -                        |                                | \$ -                      |
|   | Specialty Funds   |                                 | \$ -                        |                                | \$ -                      |
|   | Stabilization Funds                                     |                                 | \$ -                        |                                | \$ -                      |
|   | Per Pupil Funding Minimum Payment                       |                                 | \$ -                        |                                | \$ -                      |
| <b>Subtotal</b>   |   |                                 | \$ 49,300.00                |                                | \$ 103,823.00             |
| <b>Total School Budget</b>  |   |                                 |                             | <b>71.05</b>                   | <b>\$ 7,017,794.93</b>    |