FISCAL YEAR 2020 (FY: Total Budget Change From Prior Year Total Enrollment Enrollment Change At-Risk Percent At-Risk Total Category	-\$132,978.51 353 0 89%	Comparison	Submitted Budget	Budgeted # of Positions	\$ Budgeted Amount
=11 11 11	Title I		\$ 160,206.14		\$ 160,206.14
Title Allocation (These totals reflect what was	Title I Parental Involvement		\$ 2,549.29		\$ 2,549.29
allocated. They have been budgeted across multiple budget lines below.)	Title II		\$ -		\$ -
Subtotal			\$ 162,755.43		\$ 162,755.43
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
	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 - Intervention (API)	1.0	\$ 140,395.00	0.0	\$ -
School	Assistant Principal - Literacy (APL) Assistant Principal - Math	0.0	\$ - \$ -	0.0	\$ - \$ -
	Assistant Principal - Watti	1.2	\$ 168,474.00	0.0	\$ -
Leadership	Assistant Principal - Science	0.0	\$ -	0.0	\$ -
	Assistant Principal - Social Studies	0.0	\$ -	0.0	\$ -
	Assistant Principal - Special Education	0.0	\$ -	0.0	\$ -
	Dean of Students	0.0	\$ -	1.0	\$ 106,286.00
Subtotal		3.2	\$ 482,046.00	3.0	\$ 419,858.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
	Total General Ed Teacher Allocation	16.1	\$ 1,756,735.40		
	Aide - Kindergarten	0.0	\$ -	0.0	\$ -
	Teacher - 6th Grade	0.0	\$ -	0.0	\$ -
	Teacher - Career/Tech Ed (CTE - Perkins Funded)	0.0	\$ -	0.0	\$ -
	Teacher - Career/Tech Ed (CTE)	0.0	\$ -	0.0	\$ -
	Teacher - Computer	0.0	\$ -	0.0	\$ -
	Teacher - English Teacher - Math	0.0	\$ - \$ -	3.0	\$ 327,342.00 \$ 327,342.00
	Teacher - Middle Grade Investment	3.0	\$ 327,342.00	0.0	\$ 327,342.00 \$ -
	Teacher - Reading	0.0	\$ -	1.0	\$ 109,114.00
Classroom	Teacher - Reading - School Improvement Grant (SIG)	0.0	\$ -	0.0	\$ -
	Teacher - Resource	0.0	\$ -	1.0	\$ 109,114.00
Teachers	Teacher - Schoolwide Enrichment Model (SEM)	0.0	\$ -	0.0	\$ -
& Aides	Teacher - Science (Biology)	0.0	\$ -	0.0	\$ -
	Teacher - Science (Chemistry)	0.0	\$ -	0.0	\$ -
	Teacher - Science (General)	0.0	\$ -	3.0	\$ 327,342.00
	Teacher - Science (Physics)	0.0	\$ -	0.0	\$ -
	Teacher - Social Studies	0.0	\$ -	3.0	\$ 327,342.00
	Teacher - STEM TLI Teacher Leader - Culture	0.0	\$ - \$ -	0.0	\$ - \$ -
	TEI Teacher Leader - Culture	0.0	ş -	0.0	
	TLL Teacher Leader - English Language Arts (FLA)	0.0	\$ -	0.0	
	TLI Teacher Leader - English Language Arts (ELA) TLI Teacher Leader - Math	0.0	\$ - \$ -	0.0	\$ -
	TLI Teacher Leader - English Language Arts (ELA) TLI Teacher Leader - Math TLI Teacher Leader - Science	0.0 0.0 0.0	\$ -	0.0	\$ - \$ -
	TLI Teacher Leader - Math	0.0	\$ -		\$ -
Subtotal	TLI Teacher Leader - Math TLI Teacher Leader - Science	0.0	\$ - \$ -	0.0 0.0	\$ - \$ - \$ -
Subtotal Category	TLI Teacher Leader - Math TLI Teacher Leader - Science	0.0 0.0 0.0	\$ - \$ - \$	0.0 0.0 0.0	\$ - \$ - \$ - \$ -
	TLI Teacher Leader - Math TLI Teacher Leader - Science TLI Teacher Leader - Social Studies	0.0 0.0 0.0 19.1	\$ - \$ - \$ 5 \$ 2,084,077.40	0.0 0.0 0.0 14.0	\$ - \$ - \$ - \$ - \$ 1,527,596.00
	TLI Teacher Leader - Math TLI Teacher Leader - Science TLI Teacher Leader - Social Studies Allocation Item Name	0.0 0.0 0.0 19.1 Allocated # of Positions	\$ - \$ - \$ - \$ 2,084,077.40 \$ Allocation Amount	0.0 0.0 0.0 14.0	\$ - \$ - \$ - \$ 5 \$ 1,527,596.00
	TLI Teacher Leader - Math TLI Teacher Leader - Science TLI Teacher Leader - Social Studies Allocation Item Name Instructional Coach	0.0 0.0 0.0 19.1 Allocated # of Positions	\$ - \$ - \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ 2,084,077.40 \$ \$ \$ 109,114.00 \$ \$ - \$ \$ - \$	0.0 0.0 0.0 14.0 Budgeted # of Positions	\$ - \$ - \$ - \$ - \$ 1,527,596.00 \$ Budgeted Amount
	TLI Teacher Leader - Math TLI Teacher Leader - Science TLI Teacher Leader - Social Studies Allocation Item Name Instructional Coach Instructional Coach - English Language Arts (ELA) Aide - Computer Lab Aide - Instructional - (10mo)	0.0 0.0 0.0 19.1 Allocated # of Positions 1.0 0.0 0.0	\$ - \$ - \$ \$ \$ \$ \$ \$ \$ \$	0.0 0.0 0.0 14.0 Budgeted # of Positions 1.0 0.0	\$ - \$ - \$ - \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ 1,527,596.00 \$ \$ Budgeted Amount \$ \$ 109,114.00 \$ \$ - \$ \$ - \$
	TLI Teacher Leader - Math TLI Teacher Leader - Science TLI Teacher Leader - Social Studies Allocation Item Name Instructional Coach Instructional Coach - English Language Arts (ELA) Aide - Computer Lab Aide - Instructional - (10mo) Aide - Instructional - Year Round (80hr)	0.0 0.0 0.0 19.1 Allocated # of Positions 1.0 0.0 0.0 0.0 0.0 0.0	\$ - \$ - \$ \$ \$ \$ \$ \$ \$ \$	0.0 0.0 0.0 14.0 Budgeted # of Positions 1.0 0.0 0.0	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -
	TLI Teacher Leader - Math TLI Teacher Leader - Science TLI Teacher Leader - Social Studies Allocation Item Name Instructional Coach Instructional Coach - English Language Arts (ELA) Aide - Computer Lab Aide - Instructional - (10mo) Aide - Instructional - Year Round (80hr) Aide - Library/Technology	0.0 0.0 19.1 Allocated # of Positions 1.0 0.0 0.0 0.0 0.0 0.0 0.0	\$ - \$ - \$ \$ \$ \$ \$ \$ \$ \$	0.0 0.0 14.0 Budgeted # of Positions 1.0 0.0 0.0 0.0	\$ - \$ - \$ - \$ \$ \$ \$ \$ \$ \$
	TLI Teacher Leader - Math TLI Teacher Leader - Science TLI Teacher Leader - Social Studies Allocation Item Name Instructional Coach Instructional Coach - English Language Arts (ELA) Aide - Computer Lab Aide - Instructional - (10mo) Aide - Instructional - Year Round (80hr) Aide - Library/Technology Coordinator - Computer Lab/Technology	0.0 0.0 19.1 Allocated # of Positions 1.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$ - \$ - \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ 2,084,077.40 \$ \$ \$ \$ 109,114.00 \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ \$ - \$ \$ 5 \$ - \$ \$ 5 \$ - \$ \$ \$ \$ - \$ \$ \$ \$ - \$ \$ \$ \$ - \$ \$ \$ - \$ \$ \$ \$ - \$ \$ \$ \$ - \$ \$ \$ \$ - \$ \$ \$ \$ - \$ \$ \$ \$ - \$ \$ \$ \$ \$ - \$ \$ \$ \$ - \$ \$ \$ \$ - \$ \$ \$ \$ - \$ \$ \$ \$ - \$ \$ \$ \$ - \$ \$ \$ \$ - \$ \$ \$ \$ - \$ \$ \$ \$ - \$ \$ \$ \$ - \$ \$ \$ \$ - \$ \$ \$ \$ - \$ \$ \$ \$ - \$ \$ \$ \$ - \$ \$ \$ \$ - \$ \$ \$ \$ - \$ \$ \$ \$ - \$ \$ \$ \$ - \$ \$ \$ \$ - \$ \$ \$ \$ \$ - \$ \$ \$ \$ \$ - \$ \$ \$ \$ \$ - \$ \$ \$ \$ \$ - \$ \$ \$ \$ \$ - \$ \$ \$ \$ \$ - \$ \$ \$ \$ \$ - \$ \$ \$ \$ \$ - \$ \$ \$ \$ \$ - \$ \$ \$ \$ \$ - \$ \$ \$ \$ \$ - \$ \$ \$ \$ \$ - \$ \$ \$ \$ \$ - \$ \$ \$ \$ \$ - \$ \$ \$ \$ \$ \$ - \$ \$ \$ \$ \$ \$ - \$ \$ \$ \$ \$ \$ - \$ \$ \$ \$ \$ \$ - \$ \$ \$ \$ \$ \$ - \$ \$ \$ \$ \$ \$ - \$ \$ \$ \$ \$ \$ \$ - \$ \$ \$ \$ \$ \$ \$ - \$ \$ \$ \$ \$ \$ \$ - \$ \$ \$ \$ \$ \$ \$ - \$ \$ \$ \$ \$ \$ \$ \$ - \$ \$ \$ \$ \$ \$ \$ - \$ \$ \$ \$ \$ \$ \$ \$ - \$ \$ \$ \$ \$ \$ \$ - \$ \$ \$ \$ \$ \$ \$ - \$ \$ \$ \$ \$ \$ \$ \$ - \$ \$ \$ \$ \$ \$ \$ - \$ \$ \$ \$ \$ \$ \$ - \$ \$ \$ \$ \$ \$ \$ \$ - \$	0.0 0.0 14.0 Budgeted # of Positions 1.0 0.0 0.0 0.0 0.0 0.0 0.0	\$ - \$ - \$ - \$ \$ \$ \$ \$ \$ \$
Category	TLI Teacher Leader - Math TLI Teacher Leader - Science TLI Teacher Leader - Social Studies Allocation Item Name Instructional Coach Instructional Coach - English Language Arts (ELA) Aide - Computer Lab Aide - Instructional - (10mo) Aide - Instructional - Year Round (80hr) Aide - Library/Technology Coordinator - Computer Lab/Technology Coordinator - Intl Baccalaureate	0.0 0.0 19.1 Allocated # of Positions 1.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$ - \$ - \$ \$ - \$ \$ 2,084,077.40 \$ \$ Allocation Amount \$ \$ 109,114.00 \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ \$ - \$ \$ \$ \$ - \$ \$ \$ - \$ \$ \$ \$ - \$ \$ \$ \$ - \$ \$ \$ \$ - \$ \$ \$ \$ - \$ \$ \$ \$ - \$ \$ \$ \$ - \$ \$ \$ \$ - \$ \$ \$ \$ - \$ \$ \$ \$ - \$ \$ \$ \$ - \$ \$ \$ \$ - \$ \$ \$ \$ - \$ \$ \$ \$ - \$ \$ \$ \$ - \$ \$ \$ \$ \$ - \$ \$ \$ \$ \$ - \$ \$ \$ \$ \$ - \$ \$ \$ \$ \$ - \$ \$ \$ \$ \$ \$ - \$ \$ \$ \$ \$ \$ - \$ \$ \$ \$ \$ \$ - \$ \$ \$ \$ \$ \$ \$ \$ - \$	0.0 0.0 14.0 Budgeted # of Positions 1.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$ - \$ - \$ - \$ 1,527,596.00 \$ Budgeted Amount \$ \$ 109,114.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$
Category	TLI Teacher Leader - Math TLI Teacher Leader - Science TLI Teacher Leader - Social Studies Allocation Item Name Instructional Coach Instructional Coach - English Language Arts (ELA) Aide - Computer Lab Aide - Instructional - (10mo) Aide - Instructional - Year Round (80hr) Aide - Library/Technology Coordinator - Computer Lab/Technology Coordinator - Intl Baccalaureate Coordinator - Parent	0.0 0.0 19.1 Allocated # of Positions 1.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$ - \$ - \$ \$ 2,084,077.40 \$ \$ Allocation Amount \$ \$ 109,114.00 \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ - \$ \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ \$ - \$ \$ \$ \$ - \$ \$ \$ - \$ \$ \$ \$ \$ - \$ \$ \$ \$ - \$ \$ \$ \$ - \$ \$ \$ \$ \$ - \$ \$ \$ \$ \$ - \$ \$ \$ \$ \$ - \$ \$ \$ \$ - \$ \$ \$ \$ \$ - \$ \$ \$ \$ \$ - \$ \$ \$ \$ \$ - \$ \$ \$ \$ \$ - \$ \$ \$ \$ \$ \$ - \$ \$ \$ \$ \$ - \$ \$ \$ \$ \$ - \$ \$ \$ \$ \$ - \$ \$ \$ \$ \$ - \$ \$ \$ \$ \$ \$ \$ - \$ \$ \$ \$ \$ \$ - \$ \$ \$ \$ \$ \$ - \$ \$ \$ \$ \$ \$ \$ - \$	0.0 0.0 14.0 Budgeted # of Positions 1.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	\$ - \$ - \$ - \$ \$ \$ \$ \$ \$ \$
Category	TLI Teacher Leader - Math TLI Teacher Leader - Science TLI Teacher Leader - Social Studies Allocation Item Name Instructional Coach Instructional Coach - English Language Arts (ELA) Aide - Computer Lab Aide - Instructional - (10mo) Aide - Instructional - Year Round (80hr) Aide - Library/Technology Coordinator - Computer Lab/Technology Coordinator - Intl Baccalaureate Coordinator - Parent Coordinator - Program	0.0 0.0 19.1 Allocated # of Positions 1.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$ - \$ - \$ 2,084,077.40 \$ \$ Allocation Amount \$ \$ 109,114.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ 5 -	0.0 0.0 14.0 Budgeted # of Positions 1.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$ - \$ - \$ 1,527,596.00 \$ Budgeted Amount \$ 109,114.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -
Category	TLI Teacher Leader - Math TLI Teacher Leader - Science TLI Teacher Leader - Social Studies Allocation Item Name Instructional Coach Instructional Coach - English Language Arts (ELA) Aide - Computer Lab Aide - Instructional - (10mo) Aide - Instructional - Year Round (80hr) Aide - Library/Technology Coordinator - Computer Lab/Technology Coordinator - Intl Baccalaureate Coordinator - Parent	0.0 0.0 19.1 Allocated # of Positions 1.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$ - \$ - \$ 2,084,077.40 \$ \$ 109,114.00 \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$	0.0 0.0 14.0 Budgeted # of Positions 1.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	\$ - \$ - \$ 1,527,596.00 \$ Budgeted Amount \$ 109,114.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -
Schoolwide Instructional	TLI Teacher Leader - Math TLI Teacher Leader - Science TLI Teacher Leader - Social Studies Allocation Item Name Instructional Coach Instructional Coach - English Language Arts (ELA) Aide - Computer Lab Aide - Instructional - (10mo) Aide - Instructional - Year Round (80hr) Aide - Library/Technology Coordinator - Computer Lab/Technology Coordinator - Intl Baccalaureate Coordinator - Parent Coordinator - Program Guidance Counselor - 10mo	0.0 0.0 19.1 Allocated # of Positions 1.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$ - \$ - \$ 2,084,077.40 \$ \$ Allocation Amount \$ \$ 109,114.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ 5 -	0.0 0.0 14.0 Budgeted # of Positions 1.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	\$ - \$ - \$ 109,114.00 \$ - \$ - \$ \$ \$ - \$ \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ \$ - \$ \$ \$ - \$ \$ \$ \$ \$ - \$ \$ \$ \$ \$ - \$ \$ \$ \$ \$ - \$ \$ \$ \$ \$ - \$ \$ \$ \$ \$ - \$ \$ \$ \$ \$ - \$ \$ \$ \$ \$ - \$ \$ \$ \$ \$ - \$ \$ \$ \$
Schoolwide Instructional	TLI Teacher Leader - Math TLI Teacher Leader - Science TLI Teacher Leader - Social Studies Allocation Item Name Instructional Coach Instructional Coach - English Language Arts (ELA) Aide - Computer Lab Aide - Instructional - (10mo) Aide - Instructional - Year Round (80hr) Aide - Library/Technology Coordinator - Computer Lab/Technology Coordinator - Intl Baccalaureate Coordinator - Parent Coordinator - Program Guidance Counselor - 10mo Guidance Counselor - 11mo	0.0 0.0 19.1 Allocated # of Positions 1.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$ - \$ - \$ 2,084,077.40 \$ 2,084,077.40 \$ Allocation Amount \$ 109,114.00 \$ - \$ - \$ \$ - \$	0.0 0.0 14.0 Budgeted # of Positions 1.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	\$ - \$ - \$ 1,527,596.00 \$ Budgeted Amount \$ 109,114.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -
Schoolwide Instructional	TLI Teacher Leader - Math TLI Teacher Leader - Science TLI Teacher Leader - Social Studies Allocation Item Name Instructional Coach Instructional Coach - English Language Arts (ELA) Aide - Computer Lab Aide - Instructional - (10mo) Aide - Instructional - Year Round (80hr) Aide - Library/Technology Coordinator - Computer Lab/Technology Coordinator - Intl Baccalaureate Coordinator - Parent Coordinator - Program Guidance Counselor - 10mo Guidance Counselor - 11mo Instructional Coach - Math	0.0 0.0 19.1 Allocated # of Positions 1.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$ - \$ - \$ 2,084,077.40 \$ 4100,114.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	0.0 0.0 14.0 Budgeted # of Positions 1.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	\$ - \$ - \$ 1,527,596.00 \$ Budgeted Amount \$ 109,114.00 \$ - \$ - \$
Schoolwide Instructional	TLI Teacher Leader - Math TLI Teacher Leader - Science TLI Teacher Leader - Social Studies Allocation Item Name Instructional Coach Instructional Coach - English Language Arts (ELA) Aide - Computer Lab Aide - Instructional - (10mo) Aide - Instructional - Year Round (80hr) Aide - Library/Technology Coordinator - Computer Lab/Technology Coordinator - Intl Baccalaureate Coordinator - Program Guidance Counselor - 10mo Guidance Counselor - 11mo Instructional Coach - Math Intervention Coach Relay Teacher Resident Specialist - Library/Media	0.0 0.0 19.1 Allocated # of Positions 1.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$ - \$ - \$ 2,084,077.40 \$ Allocation Amount \$ 109,114.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	0.0 0.0 0.0 14.0 Budgeted # of Positions 1.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	\$
Schoolwide Instructional	TLI Teacher Leader - Math TLI Teacher Leader - Science TLI Teacher Leader - Social Studies Allocation Item Name Instructional Coach Instructional Coach - English Language Arts (ELA) Aide - Computer Lab Aide - Instructional - (10mo) Aide - Instructional - Year Round (80hr) Aide - Library/Technology Coordinator - Computer Lab/Technology Coordinator - Intl Baccalaureate Coordinator - Program Guidance Counselor - 10mo Guidance Counselor - 11mo Instructional Coach - Math Intervention Coach Relay Teacher Resident Specialist - Library/Media Specialist - Reading	0.0 0.0 19.1 Allocated # of Positions 1.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$ - \$ - \$ 2,084,077.40 \$ Allocation Amount \$ 109,114.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ \$ -	0.0 0.0 0.0 14.0 Budgeted # of Positions 1.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	\$ - \$ - \$ 1,527,596.00 \$ Budgeted Amount \$ 109,114.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -
Schoolwide Instructional	TLI Teacher Leader - Math TLI Teacher Leader - Science TLI Teacher Leader - Social Studies Allocation Item Name Instructional Coach Instructional Coach - English Language Arts (ELA) Aide - Computer Lab Aide - Instructional - (10mo) Aide - Instructional - Year Round (80hr) Aide - Library/Technology Coordinator - Computer Lab/Technology Coordinator - Intl Baccalaureate Coordinator - Program Guidance Counselor - 10mo Guidance Counselor - 11mo Instructional Coach - Math Intervention Coach Relay Teacher Resident Specialist - Library/Media Specialist - Reading Specialist - Technical Support	0.0 0.0 19.1 Allocated # of Positions 1.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$ - \$ - \$ 2,084,077.40 \$ Allocation Amount \$ 109,114.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	0.0 0.0 14.0 Budgeted # of Positions 1.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	\$ - \$ - \$ 1,527,596.00 \$ Budgeted Amount \$ 109,114.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -
Schoolwide Instructional	TLI Teacher Leader - Math TLI Teacher Leader - Science TLI Teacher Leader - Social Studies Allocation Item Name Instructional Coach Instructional Coach - English Language Arts (ELA) Aide - Computer Lab Aide - Instructional - (10mo) Aide - Instructional - Year Round (80hr) Aide - Library/Technology Coordinator - Computer Lab/Technology Coordinator - Intl Baccalaureate Coordinator - Program Guidance Counselor - 10mo Guidance Counselor - 11mo Instructional Coach - Math Intervention Coach Relay Teacher Resident Specialist - Library/Media Specialist - Technical Support Specialist - Transition	0.0 0.0 19.1 Allocated # of Positions 1.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$ - \$ - \$ 2,084,077.40 \$ Allocation Amount \$ 109,114.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	0.0 0.0 0.0 14.0 Budgeted # of Positions 1.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	\$ - \$ - \$ 1,527,596.00 \$ Budgeted Amount \$ 1,527,596.00 \$ Budgeted Amount \$ 109,114.00 \$ - \$ - \$ \$ - \$ \$ 109,114.00 \$ - \$ \$ 109,114.00 \$ - \$ \$ 109,114.00 \$ - \$ \$ 109,114.00 \$ - \$ \$ 109,114.00 \$ - \$ \$ 109,114.00 \$ - \$ \$ 109,114.00 \$ - \$ \$ 109,114.00
Schoolwide Instructional	TLI Teacher Leader - Math TLI Teacher Leader - Science TLI Teacher Leader - Social Studies Allocation Item Name Instructional Coach Instructional Coach - English Language Arts (ELA) Aide - Computer Lab Aide - Instructional - (10mo) Aide - Instructional - Year Round (80hr) Aide - Library/Technology Coordinator - Computer Lab/Technology Coordinator - Intl Baccalaureate Coordinator - Program Guidance Counselor - 10mo Guidance Counselor - 11mo Instructional Coach - Math Intervention Coach Relay Teacher Resident Specialist - Library/Media Specialist - Technical Support Specialist - Transition Technology Instructional Coach (TIC)	0.0 0.0 19.1 Allocated # of Positions 1.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$ - \$ - \$ 2,084,077.40 \$ Allocation Amount \$ 109,114.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ \$ -	0.0 0.0 0.0 14.0 Budgeted # of Positions 1.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	\$ - \$ - \$ 1,527,596.00 \$ Budgeted Amount \$ 109,114.00 \$ - \$ - \$
Schoolwide Instructional Support	TLI Teacher Leader - Math TLI Teacher Leader - Science TLI Teacher Leader - Social Studies Allocation Item Name Instructional Coach Instructional Coach - English Language Arts (ELA) Aide - Computer Lab Aide - Instructional - (10mo) Aide - Instructional - Year Round (80hr) Aide - Library/Technology Coordinator - Computer Lab/Technology Coordinator - Intl Baccalaureate Coordinator - Program Guidance Counselor - 10mo Guidance Counselor - 11mo Instructional Coach - Math Intervention Coach Relay Teacher Resident Specialist - Library/Media Specialist - Technical Support Specialist - Transition	0.0 0.0 19.1 Allocated # of Positions 1.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$ - \$ - \$ 2,084,077.40 \$ 2,084,077.40 \$ 109,114.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	0.0 0.0 14.0 Budgeted # of Positions 1.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	\$ - \$ - \$ 1,527,596.00 \$ Budgeted Amount \$ 109,114.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ 109,114.00
Schoolwide Instructional Support	TLI Teacher Leader - Math TLI Teacher Leader - Science TLI Teacher Leader - Social Studies Allocation Item Name Instructional Coach Instructional Coach - English Language Arts (ELA) Aide - Computer Lab Aide - Instructional - (10mo) Aide - Instructional - Year Round (80hr) Aide - Library/Technology Coordinator - Computer Lab/Technology Coordinator - Intl Baccalaureate Coordinator - Parent Coordinator - Program Guidance Counselor - 10mo Guidance Counselor - 11mo Instructional Coach - Math Intervention Coach Relay Teacher Resident Specialist - Library/Media Specialist - Technical Support Specialist - Transition Technology Instructional Coach (TIC) Urban Teacher Residency	0.0 0.0 19.1 Allocated # of Positions 1.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$ \$	0.0 0.0 14.0 Budgeted # of Positions 1.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	\$ \$ 1,527,596.00 \$ Budgeted Amount \$ 109,114.00 \$
Schoolwide Instructional Support	TLI Teacher Leader - Math TLI Teacher Leader - Science TLI Teacher Leader - Social Studies Allocation Item Name Instructional Coach Instructional Coach - English Language Arts (ELA) Aide - Computer Lab Aide - Instructional - (10mo) Aide - Instructional - Year Round (80hr) Aide - Library/Technology Coordinator - Computer Lab/Technology Coordinator - Intl Baccalaureate Coordinator - Program Guidance Counselor - 10mo Guidance Counselor - 11mo Instructional Coach - Math Intervention Coach Relay Teacher Resident Specialist - Library/Media Specialist - Technical Support Specialist - Transition Technology Instructional Coach (TIC)	0.0 0.0 19.1 Allocated # of Positions 1.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$ - \$ - \$ 2,084,077.40 \$ Allocation Amount \$ 109,114.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	0.0 0.0 14.0 Budgeted # of Positions 1.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	\$ - \$ - \$ 1,527,596.00 \$ 1,527,596.00 \$ Budgeted Amount \$ 109,114.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ 109,114.00
Support Support Support	TLI Teacher Leader - Math TLI Teacher Leader - Science TLI Teacher Leader - Science TLI Teacher Leader - Social Studies Instructional Coach Instructional Coach - English Language Arts (ELA) Aide - Computer Lab Aide - Instructional - (10mo) Aide - Instructional - Year Round (80hr) Aide - Library/Technology Coordinator - Computer Lab/Technology Coordinator - Intl Baccalaureate Coordinator - Parent Coordinator - Program Guidance Counselor - 10mo Guidance Counselor - 11mo Instructional Coach - Math Intervention Coach Relay Teacher Resident Specialist - Library/Media Specialist - Technical Support Specialist - Transition Technology Instructional Coach (TIC) Urban Teacher Residency	0.0 0.0 19.1 Allocated # of Positions 1.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$ - \$ - \$ 2,084,077.40 \$ Allocation Amount \$ 109,114.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	0.0 0.0 14.0 Budgeted # of Positions 1.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	\$ \$

	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
	ator - In-School Suspension (ISS)	0.0	\$ -	0.0	\$ -
	ator - Student Resource	0.0	\$ -	0.0	\$ -
Support Psycholog Social Wo		4.0	\$ 109,114.00 \$ 436,456.00	1.0 3.0	\$ 109,114.00 \$ 327,342.00
Subtotal	vorker	8.0	\$ 704,270.00	7.0	\$ 595,156.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
	strative Officer	0.0	\$ -	1.0	\$ 94,184.00
Aide - Adı	dministrative	1.0	\$ 59,320.00	1.0	\$ 59,320.00
Assistant	nt - Strategy & Logistics (ASL)	0.0	\$ -	1.0	\$ 58,600.00
	s Manager	1.0	\$ 81,577.00	1.0	\$ 81,577.00
Administrative Clerk		0.0	\$ -	0.0	\$ -
	ator - Parent ator - Strategy & Logistics (CSL)	0.0	\$ - \$ -	0.0 1.0	\$ - \$ 88,846.00
	r - Strategy & Logistics (CSL)	0.0	\$ -	1.0	\$ 128,098.00
	er - Strategy & Logistics (MSL)	0.0	\$ -	0.0	\$ -
Registrar	ır	0.0	\$ -	0.0	\$ -
Subtotal		2.0	\$ 140,897.00	6.0	\$ 510,625.00
	al Foreman	1.0	\$ 69,376.00	1.0	\$ 69,376.00
Custodial Staff Custodian		5.0	\$ 244,795.00	2.0	\$ 97,918.00
Subtotal	an (RW-5)	1.0 7.0	\$ 54,629.00 \$ 368,800.00	2.0 5.0	\$ 109,258.00 \$ 276,552.00
	Allocation How Name		•		•
Category Total Spi	Allocation Item Name pecial Education Teachers	Allocated # of Positions 10.0	\$ Allocation Amount \$ 1,091,140.00	Budgeted # of Positions	\$ Budgeted Amount
	pecial Education	6.0	\$ 206,418.00	6.0	\$ 206,418.00
	ator - Board Certified Behavior Analyst	0.0	\$ -	0.0	\$ -
Coordinat	ator - Special Education (CSE)	0.0	\$ -	0.0	\$ -
	r - Specialized Instruction (DSI)	0.0	\$ -	1.0	\$ 128,098.00
	er - Specialized Instruction (MSI)	0.0	\$ -	0.0	\$ -
	- Behavior & Education Support Program	0.0	\$ -	2.0	\$ 218,228.00
Special Education Teacher -	- Communication & Education Support Program	0.0	\$ -	2.0	\$ 218,228.00
Teacher -	- Inclusion/Resource Services	0.0	\$ -	6.0	\$ 654,684.00
	- Independence & Learning Support Program	0.0	\$ -	0.0	\$ -
	- Medical & Education Support Program	0.0	\$ -	0.0	\$ -
	- Non-Categorical Program - Sensory Support Program	0.0	\$ - \$ -	0.0	\$ - \$ -
	- Specific Learning Support Program	0.0	\$ -	0.0	\$ -
	ther Leader - Special Education	0.0	\$ -	0.0	\$ -
Subtotal		16.0	\$ 1,297,558.00	17.0	\$ 1,425,656.00
Aide - ELL	u	0.0	\$ -	0.0	\$ -
English Language Guidance	ce Counselor - 10mo (Bilingual)	0.0	\$ -	0.0	\$ -
English Language Guidance	ce Counselor - 11mo (Bilingual)	0.0 0.0	\$ -	0.0	\$ -
Learners Guidance	ce Counselor - 11mo (Bilingual) t ELL Teacher	0.0 0.2	\$ - \$ 19,838.91	0.0 0.2	
Learners Learners Teacher -	ce Counselor - 11mo (Bilingual) t ELL Teacher	0.0 0.2 0.0	\$ - \$ 19,838.91 \$ -	0.0 0.2 0.0	\$ - \$ 19,838.91 \$ -
Learners Learners Guidance Itinerant I Teacher -	ce Counselor - 11mo (Bilingual) tt ELL Teacher - ELL	0.0 0.2 0.0 0.2	\$ \$.19,838.91 \$ \$.19,838.91	0.0 0.2 0.0 0.2	\$ - \$ 19,838.91 \$ - \$ 19,838.91
Learners Learners Guidance Itinerant I Teacher - Subtotal Category	ce Counselor - 11mo (Bilingual) t ELL Teacher - ELL Allocation Item Name	0.0 0.2 0.0 0.2 Allocated # of Positions	\$ - 19,838.91 \$ - 19,838.91 \$ 19,838.91 \$ Allocation Amount	0.0 0.2 0.0 0.2 Budgeted # of Positions	\$ - \$ 19,838.91 \$ - \$ 19,838.91 \$ 19,838.91
Learners Learners Guidance Itinerant I Teacher - Subtotal Category	ce Counselor - 11mo (Bilingual) It ELL Teacher - ELL Allocation Item Name ion Specialist (Aquatics)	0.0 0.2 0.0 0.2 Allocated # of Positions 0.0	\$	0.0 0.2 0.0 0.2 Budgeted # of Positions 0.0	\$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ Budgeted Amount \$ -
Learners Learners Guidance Itinerant I Teacher - Subtotal Category Recreatio Teacher -	ce Counselor - 11mo (Bilingual) It ELL Teacher - ELL Allocation Item Name ion Specialist (Aquatics)	0.0 0.2 0.0 0.2 Allocated # of Positions	\$	0.0 0.2 0.0 0.2 Budgeted # of Positions	\$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ Budgeted Amount \$ -
Learners Learners Guidance Itinerant I Teacher - Subtotal Category Recreatio Teacher -	ce Counselor - 11mo (Bilingual) It ELL Teacher ELL Allocation Item Name ion Specialist (Aquatics) Art Health/Physical Education	0.0 0.2 0.0 0.2 Allocated # of Positions 0.0 0.0	\$ - \$ 19,838.91 \$ - \$ 19,838.91 \$ 19,838.91 \$ Allocation Amount \$ - \$	0.0 0.2 0.0 0.2 Budgeted # of Positions 0.0 1.0	\$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ Budgeted Amount \$ - \$ 109,114.00
Learners Learners Guidance ltinerant i Teacher - Subtotal Category Recreatio Teacher -	ce Counselor - 11mo (Bilingual) It ELL Teacher - ELL Allocation Item Name ion Specialist (Aquatics) - Art - Health/Physical Education - Music - Performing Arts/Drama	0.0 0.2 0.0 0.2 Allocated # of Positions 0.0 0.0 0.0	\$ - 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 4llocation Amount \$ - 5 \$ - 6 \$ - 7 \$ - 7 \$ - 7 \$ - 7 \$ - 7 \$ - 7 \$ - 7 \$ - 7 \$ - 7 \$ - 7	0.0 0.2 0.0 0.2 Budgeted # of Positions 0.0 1.0 2.0 1.0 0.0	\$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ Budgeted Amount \$ - \$ 109,114.00 \$ 218,228.00 \$ 109,114.00 \$ -
Learners Guidance Itinerant I Teacher - Subtotal Category Recreatio Teacher -	ce Counselor - 11mo (Bilingual) It ELL Teacher - ELL Allocation Item Name ion Specialist (Aquatics) - Art - Health/Physical Education - Music - Performing Arts/Drama - Physical Education Aquatics	0.0 0.2 0.0 0.2 Allocated # of Positions 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$ - 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ Allocation Amount \$ - 2 5 - 5 5 - 5 5 5 - 5	0.0 0.2 0.0 0.2 Budgeted # of Positions 0.0 1.0 2.0 1.0 0.0 0.0	\$ - 19,838.91 \$ - 29,838.91 \$ 19,838.91 \$ 19,838.91 \$ 109,114.00 \$ 218,228.00 \$ 109,114.00 \$ - 5
English Language Learners Guidance Itinerant I Teacher- Subtotal Category Recreatio Teacher- Teacher- Teacher- Teacher- Teacher- Teacher- Teacher- Teacher- Teacher-	ce Counselor - 11mo (Bilingual) It ELL Teacher - ELL Allocation Item Name ion Specialist (Aquatics) - Art - Health/Physical Education - Music - Performing Arts/Drama	0.0 0.2 0.0 0.2 Allocated # of Positions 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$ -19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 4llocation Amount \$ - \$	0.0 0.2 0.0 0.2 Budgeted # of Positions 0.0 1.0 2.0 1.0 0.0 0.0 1.0	\$
Learners Learners Guidance Itinerant I Teacher - Subtotal Category Recreatio Teacher -	Allocation Item Name ion Specialist (Aquatics) - Art - Health/Physical Education - Music - Performing Arts/Drama - Physical Education Aquatics - World Language	0.0 0.2 0.0 0.2 Allocated # of Positions 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ Allocation Amount \$	0.0 0.2 0.0 0.2 Budgeted # of Positions 0.0 1.0 2.0 1.0 0.0 0.0 1.0 5.0	\$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 109,114.00 \$ 218,228.00 \$ 109,114.00 \$ - \$ 109,114.00 \$ 5 109,114.00 \$ 5 545,570.00
Learners Learners Guidance Itinerant I Teacher - Subtotal Category Recreatio Teacher - Teach	ce Counselor - 11mo (Bilingual) It ELL Teacher - ELL Allocation Item Name ion Specialist (Aquatics) - Art - Health/Physical Education - Music - Performing Arts/Drama - Physical Education Aquatics - World Language	0.0 0.2 0.0 0.2 Allocated # of Positions 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$ - 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ Allocation Amount \$ - 5 \$ - 5 \$ - 5 \$ - 5 \$ - 5 \$ - 5 \$ - 5 \$ - 5 \$ - 5 \$ - 7 \$	0.0 0.2 0.0 0.2 Budgeted # of Positions 0.0 1.0 2.0 1.0 0.0 0.0 1.0	\$
Learners Learners Guidance Itinerant I Teacher - Subtotal Category Recreatio Teacher - Teach	Allocation Item Name ion Specialist (Aquatics) - Art - Health/Physical Education - Music - Performing Arts/Drama - Physical Education Aquatics - World Language	0.0 0.2 0.0 0.2 Allocated # of Positions 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ Allocation Amount \$	0.0 0.2 0.0 0.2 Budgeted # of Positions 0.0 1.0 2.0 1.0 0.0 0.0 1.0 5.0	\$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 109,114.00 \$ 218,228.00 \$ 109,114.00 \$ - \$ 109,114.00 \$ 5 109,114.00 \$ 5 545,570.00
English Language Learners Guidance Itinerant I Teacher - Subtotal Category Recreatio Teacher - Teacher	Allocation Item Name ion Specialist (Aquatics) - Art - Health/Physical Education - Music - Performing Arts/Drama - Physical Education Aquatics - World Language Allocation Item Name	0.0 0.2 0.0 0.2 Allocated # of Positions 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	\$ - 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ Allocation Amount \$ - 5 \$ - 5 \$ - 5 \$ - 5 \$ - 5 \$ - 5 \$ - 5 \$ - 5 \$ - 5 \$ - 7 \$	0.0 0.2 0.0 0.2 Budgeted # of Positions 0.0 1.0 2.0 1.0 0.0 0.0 1.0 5.0	\$
English Language Learners Guidance Itinerant I Teacher - Subtotal Category Recreatio Teacher - Afterscho Afterscho Afterscho	Allocation Item Name ion Specialist (Aquatics) - Art - Health/Physical Education - Music - Performing Arts/Drama - Physical Education Aquatics - World Language Allocation Item Name	0.0 0.2 0.0 0.2 Allocated # of Positions 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	\$ -9	0.0 0.2 0.0 0.2 Budgeted # of Positions 0.0 1.0 2.0 1.0 0.0 0.0 1.0 5.0	\$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 109,114.00 \$ 218,228.00 \$ 109,114.00 \$ \$ 109,114.00 \$ 545,570.00 \$ Budgeted Amount \$ 6,734.00
English Language Learners Guidance Itinerant I Teacher - Subtotal Category Recreatio Teacher - Afterscho Afterscho Extended Extended	Allocation Item Name ion Specialist (Aquatics) - Art - Health/Physical Education - Music - Performing Arts/Drama - Physical Education Aquatics - World Language Allocation Item Name	0.0 0.2 0.0 0.2 Allocated # of Positions 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Allocated # of Positions	\$ -9	0.0 0.2 0.0 0.2 Budgeted # of Positions 0.0 1.0 2.0 1.0 0.0 0.0 1.0 5.0 Budgeted # of Positions	\$ \$ 19,838.91 \$ \$ 19,838.91 \$ 19,838.91 \$ \$ 19,838.91 \$ \$ 109,114.00 \$ 218,228.00 \$ 109,114.00 \$
English Language Learners Guidance Itinerant I Teacher - Subtotal Category Recreatio Teacher - Teacher	Allocation Item Name ion Specialist (Aquatics) - Art - Health/Physical Education - Music - Performing Arts/Drama - Physical Education Aquatics - World Language Allocation Item Name nool Administrative Aide nool Aide nool Teacher d Day Funds	0.0 0.2 0.0 0.2 Allocated # of Positions 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Allocated # of Positions	\$	0.0 0.2 0.0 0.2 Budgeted # of Positions 0.0 1.0 2.0 1.0 0.0 0.0 1.0 5.0 Budgeted # of Positions	\$
English Language Learners Guidance Itinerant I Teacher - Subtotal Category Recreatio Teacher - Teacher	Allocation Item Name Allocation Item Name In ELL Teacher Allocation Item Name In Specialist (Aquatics) And Allocation Item Name	0.0 0.2 0.0 0.2 Allocated # of Positions 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Allocated # of Positions	\$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ Allocation Amount \$ \$ \$ \$ \$ \$ \$ \$ -	0.0 0.2 0.0 0.2 Budgeted # of Positions 0.0 1.0 2.0 1.0 0.0 0.0 1.0 5.0 Budgeted # of Positions	\$ \$ 19,838.91 \$ \$ 19,838.91 \$ 19,838.91 \$ \$ 19,838.91 \$ \$ 109,114.00 \$ 218,228.00 \$ 109,114.00 \$
English Language Learners Guidance Itinerant I Teacher - Subtotal Category Recreatio Teacher - Teacher	Allocation Item Name - Health/Physical Education - World Language Allocation Item Name - Allocation Item Name - Aut - Health/Physical Education - Music - Performing Arts/Drama - Physical Education Aquatics - World Language Allocation Item Name - Allocation Item Name - Allocation Item Name - Allocation Item Name - Allocation Item Name - Allocation Item Name - Allocation Item Name - Allocation Item Name - Allocation Item Name - Allocation Item Name - Allocation Item Name - Allocation Item Name - Allocation Item Name - Allocation Item Name	0.0 0.2 0.0 0.2 Allocated # of Positions 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Allocated # of Positions	\$	0.0 0.2 0.0 0.2 Budgeted # of Positions 0.0 1.0 2.0 1.0 0.0 0.0 1.0 5.0 Budgeted # of Positions	\$
English Language Learners Guidance Itinerant I Teacher - Subtotal Category Recreatio Teacher - Teacher	Allocation Item Name Allocation Item Name ion Specialist (Aquatics) - Art - Health/Physical Education - Music - Performing Arts/Drama - Physical Education Aquatics - World Language Allocation Item Name nool Administrative Aide nool Aide nool Teacher ad Day Funds Allocation Item Name errsonnel Flexible Funds sing	0.0 0.2 0.0 0.2 Allocated # of Positions 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Allocated # of Positions	\$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ Allocation Amount \$	0.0 0.2 0.0 0.2 Budgeted # of Positions 0.0 1.0 2.0 1.0 0.0 0.0 1.0 5.0 Budgeted # of Positions	\$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 109,114.00 \$ 218,228.00 \$ 109,114.00 \$ 218,228.00 \$ 109,114.00 \$ 545,570.00 \$ Budgeted Amount \$ 6,734.00 \$ 22,448.00 \$ 23,944.00 \$ 5 33,126.00 \$ Budgeted Amount
English Language Learners Guidance Itinerant I Teacher - Subtotal Category Recreatio Teacher - Teacher	Allocation Item Name Allocation Item Name ion Specialist (Aquatics) - Art - Health/Physical Education - Music - Performing Arts/Drama - Physical Education Aquatics - World Language Allocation Item Name nool Administrative Aide nool Aide nool Teacher ad Day Funds Allocation Item Name errsonnel Flexible Funds sing	0.0 0.2 0.0 0.2 Allocated # of Positions 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Allocated # of Positions	\$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ Allocation Amount \$	0.0 0.2 0.0 0.2 Budgeted # of Positions 0.0 1.0 2.0 1.0 0.0 0.0 1.0 5.0 Budgeted # of Positions	\$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 8udgeted Amount \$ 218,228.00 \$ 109,114.00 \$ 218,228.00 \$ 109,114.00 \$ 545,570.00 \$ Budgeted Amount \$ 6,734.00 \$ 22,448.00 \$ 23,944.00 \$ 5 33,126.00 \$ Budgeted Amount
English Language Learners Guidance Itinerant i Teacher- Subtotal Category Recreatio Teacher- Teache	Allocation Item Name In Health/Physical Education Physical Education Aquatics World Language Allocation Item Name	0.0 0.2 0.0 0.2 Allocated # of Positions 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Allocated # of Positions	\$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ Allocation Amount \$	0.0 0.2 0.0 0.2 Budgeted # of Positions 0.0 1.0 2.0 1.0 0.0 0.0 1.0 5.0 Budgeted # of Positions	\$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 109,114.00 \$ 218,228.00 \$ 109,114.00 \$ 218,228.00 \$ 109,114.00 \$ 545,570.00 \$ Budgeted Amount \$ 6,734.00 \$ 22,448.00 \$ 23,944.00 \$ 5 3,126.00 \$ Budgeted Amount \$ 5 53,126.00 \$ 8 8 5 5 1,126.00 \$ 8 8 5 5 1,126.00 \$ 8 8 5 5 1,126.00
English Language Learners Guidance Itinerant i Teacher- Subtotal Category Recreatio Teacher- Teache	Allocation Item Name ion Specialist (Aquatics) - Art - Health/Physical Education - Music - Performing Arts/Drama - Physical Education Aquatics - World Language Allocation Item Name ion ol Administrative Aide ion ol Aide ion of Teacher id Day Funds Allocation Item Name ion Teacher id Day Funds Allocation Item Name ion of Teacher id Day Funds Allocation Item Name ion of Teacher id Day Funds Allocation Item Name ion of Teacher id Day Funds Allocation Item Name ion of Teacher id Day Funds Allocation Item Name ion of Teacher id Day Funds Allocation Item Name ion of Teacher id Day Funds Allocation Item Name ion of Teacher id Day Funds Allocation Item Name ion of Teacher id Day Funds Allocation Item Name ion of Teacher id Day Funds	0.0 0.2 0.0 0.2 Allocated # of Positions 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Allocated # of Positions	\$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 1,000 \$ 1	0.0 0.2 0.0 0.2 Budgeted # of Positions 0.0 1.0 2.0 1.0 0.0 0.0 1.0 5.0 Budgeted # of Positions	\$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 109,114.00 \$ 218,228.00 \$ 109,114.00 \$ 218,228.00 \$ 109,114.00 \$ 545,570.00 \$ Budgeted Amount \$ 6,734.00 \$ 22,448.00 \$ 23,944.00 \$ 5 53,126.00 \$ Budgeted Amount \$ 5 53,126.00 \$ 5 8 5 5 1,126.00 \$ 5 8 5 5 1,126.00 \$ 5 8 5 5 1,126.00
English Language Learners Guidance Itinerant i Teacher- Subtotal Category Recreatio Teacher- Teache	Allocation Item Name ion Specialist (Aquatics) - Art - Health/Physical Education - Music - Performing Arts/Drama - Physical Education Aquatics - World Language Allocation Item Name ion ol Administrative Aide ion ol Aide ion of Teacher id Day Funds Allocation Item Name ion Teacher id Day Funds Allocation Item Name ion of Teacher id Day Funds Allocation Item Name ion of Teacher id Day Funds Allocation Item Name ion of Teacher id Day Funds Allocation Item Name ion of Teacher id Day Funds Allocation Item Name ion of Teacher id Day Funds Allocation Item Name ion of Teacher id Day Funds Allocation Item Name ion of Teacher id Day Funds Allocation Item Name ion of Teacher id Day Funds ion of Teacher id Day Funds ion of Teacher id Day Funds ion of Teacher ion	0.0 0.2 0.0 0.2 Allocated # of Positions 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Allocated # of Positions	\$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 1,000 \$ 1	0.0 0.2 0.0 0.2 Budgeted # of Positions 0.0 1.0 2.0 1.0 0.0 0.0 1.0 5.0 Budgeted # of Positions	\$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 19,114.00 \$ 218,228.00 \$ 109,114.00 \$ 218,228.00 \$ 109,114.00 \$ 545,570.00 \$ 109,114.00 \$ 545,570.0
English Language Learners Guidance Itinerant i Teacher - Subtotal Category Recreatio Teacher - Teacher	Allocation Item Name ion Specialist (Aquatics) - Art - Health/Physical Education - Music - Performing Arts/Drama - Physical Education Aquatics - World Language Allocation Item Name ion Administrative Aide ion Administrative Aide ion Teacher id Day Funds Allocation Item Name ion Teacher io	0.0 0.2 0.0 0.2 Allocated # of Positions 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Allocated # of Positions	\$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 1,000 \$ 1	0.0 0.2 0.0 0.2 Budgeted # of Positions 0.0 1.0 2.0 1.0 0.0 0.0 1.0 5.0 Budgeted # of Positions	\$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 109,114.00 \$ 218,228.00 \$ 109,114.00 \$ 218,228.00 \$ 109,114.00 \$ 545,570.00 \$ 109,114.00 \$ 545,570.00 \$ 545,570.00 \$ 8udgeted Amount \$ 6,734.00 \$ 22,448.00 \$ 23,944.00 \$ 5 33,126.00 \$ 5 8udgeted Amount \$ 9 6,734.00 \$ 10,
English Language Learners Guidance Itinerant I Teacher - Subtotal Category Recreatio Teacher - Teacher	Allocation Item Name ion Specialist (Aquatics) - Art - Health/Physical Education - Music - Performing Arts/Drama - Physical Education Aquatics - World Language Allocation Item Name ion Administrative Aide ion Item Name ion It	0.0 0.2 0.0 0.2 Allocated # of Positions 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Allocated # of Positions	\$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 10,838.91	0.0 0.2 0.0 0.2 Budgeted # of Positions 0.0 1.0 2.0 1.0 0.0 0.0 1.0 5.0 Budgeted # of Positions	\$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 109,114.00 \$ 218,228.00 \$ 109,114.00 \$ 109,114.00 \$ 545,570.00 \$ 109,114.00 \$ 545,570.00 \$ 545,570.00 \$ 8 109,114.00 \$ 5,734.00 \$ 22,448.00 \$ 23,944.00 \$ 5 23,944.00 \$ 5 33,126.00 \$ 5 15,067.60
English Language Learners Guidance Itinerant i Teacher - Subtotal Category Recreatio Teacher - Teacher	Allocation Item Name ion Specialist (Aquatics) - Art - Health/Physical Education - Music - Performing Arts/Drama - Physical Education Aquatics - World Language Allocation Item Name ion Administrative Aide ion Item Name ion It	0.0 0.2 0.0 0.2 Allocated # of Positions 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Allocated # of Positions	\$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 1,000 \$ 1	0.0 0.2 0.0 0.2 Budgeted # of Positions 0.0 1.0 2.0 1.0 0.0 0.0 1.0 5.0 Budgeted # of Positions	\$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 109,114.00 \$ 218,228.00 \$ 109,114.00 \$ 109,114.00 \$ 109,114.00 \$ 545,570.00 \$ 109,114.00 \$ 545,570.00 \$ 545,570.00 \$ 8 109,114.00 \$ 5,734.00 \$ 22,448.00 \$ 23,944.00 \$ 5 23,944.00 \$ 109,114.00
English Language Learners Guidance Itinerant i Teacher - Subtotal Category Recreatio Teacher - Teacher	Allocation Item Name ion Specialist (Aquatics) - Art - Health/Physical Education - Music - Performing Arts/Drama - Physical Education Aquatics - World Language Allocation Item Name ion Administrative Aide ion Item Name ion It	0.0 0.2 0.0 0.2 Allocated # of Positions 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Allocated # of Positions	\$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 10,838.91	0.0 0.2 0.0 0.2 Budgeted # of Positions 0.0 1.0 2.0 1.0 0.0 0.0 1.0 5.0 Budgeted # of Positions	\$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 19,838.91 \$ 109,114.00 \$ 218,228.00 \$ 109,114.00 \$ 218,228.00 \$ 109,114.00 \$ 545,570.00 \$ 545,570.00 \$ 8 109,114.00 \$ 5,734.00 \$ 22,448.00 \$ 23,944.00 \$ 23,944.00 \$ 5 23,944.00 \$ 5 23,944.00 \$ 15,045,570.00 \$ 15 8 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
	Equipment and Machinery (over \$5,000)		\$ -		-
	Equipment and Machinery (under \$5,000)		\$ -		-
	Excellence through Equity		\$ 84,000.00		<u> </u>
	Food and Provisions (Including Catering)		\$ -		
	Furniture & Fixtures		\$ -		· •
	General Supplies		\$ -		\$ 16,735.00
	Health Supplies		\$ -		
	IT Equipment/Hardware		\$ -		<u>-</u>
	IT supplies (consumables)		\$ -		
	Literacy Materials		\$ 7,060.00		
	Literacy Partners		\$ 7,000.00		
	······································		\$ -		<u>-</u>
	Local Travel (STAFF - Including Field Trips)				
	Local Travel (Students - Including Field Trips)				
	Membership Dues		\$ -		
Non-Personnel	Middle Grades Enrichment & Activities		\$ 5,000.00		5,000.00
Services (NPS) -	Middle Grades Exposures & Excursions		\$ 23,000.00		-
Goods & Services	Music Supplies		\$ 3,530.00	!	
Goods & Services	NAF Academy Admin Premium, Goods & Services		\$ -		-
	Ninth Grade Academy NPS		\$ -		-
	Office Supplies		\$ -	:	-
	One-Star School Supports		\$ -	:	-
	Out of City Travel (Staff - Including International)		\$ -	3	-
	Out of City Travel (Students - Including International)		\$ -	:	\$ -
	Physical Education/Health Supplies		\$ 3,530.00		\$ -
	Pool MOU Supplies		\$ -		\$ -
	Printing		\$ -		\$ 4,138.00
	Professional Development		\$ -		\$ 7,000.00
	Professional Services		\$ -		5 -
	Recreational Materials		\$ -	1	<u> </u>
	Salary support for PhD Teachers		\$ -	3	; -
	Science Supplies		\$ 4,059.50		\$ -
	Security Funds		\$ 388,291.54		388,291.54
	Sig NPS		\$ -		
	Social-Emotional Support Funds		\$ 100,000.00		\$ -
	Start-Up Funds		\$ -		5 -
	Stipends		\$ -		·
	Summer Bridge		\$ -		5 -
	Textbooks		\$ -		· · · · · · · · · · · · · · · · · · ·
	Tuition for Employee Training		· ·		
Cubbatal	Taltion for Employee Training				*
Subtotal					•
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount 6,250.00
Administrative	Administrative Premium (General)		\$ 35,300.00		
Premium,	Custodial Overtime			<u> </u>	6,000.00
Overtime, and	IB Funds		\$ -	· · · · · · · · · · · · · · · · · · ·	-
Other	Pool Maintenance MOU		\$ -	5	
O tillei	Specialty Funds		\$ -	\$	
(These totals reflect what was	Stabilization Funds		\$ -	Ş	-
allocated. They have been budgeted across multiple budget lines above.)	Per Pupil Funding Minimum Payment		\$ -	Ş	*
			\$ 35,300.00		\$ 12,250.00
Subtotal			Ψ 35,500.00		12)250100