

| J.O. Wilson ES  |   | FY20 Initial to Submitted Budget Comparison |                        |                         |                        |
|---|---|---|------------------------|-------------------------|------------------------|
| FISCAL YEAR 2020 (FY20) SCHOOL BUDGET ALLOCATION  |   |   |                        |                         |                        |
| Total Budget  | \$6,846,506.15                                    |   |                        |                         |                        |
| Change From Prior Year  | \$164,478.04                                      |   |                        |                         |                        |
| Total Enrollment  | 469   |   |                        |                         |                        |
| Enrollment Change   | -47   |   |                        |                         |                        |
| At-Risk Percent   | 50%   |   |                        |                         |                        |
| At-Risk Total   | \$511,582.00                                      |   |                        |                         |                        |
| Category  | Allocation Item Name                              | Allocated # of Positions                    | \$ Allocation Amount   | Budgeted # of Positions | \$ Budgeted Amount     |
| Title Allocation<br><small>(These totals reflect what was allocated. They have been budgeted across multiple budget lines below.)</small> | Title I   |   | \$ 241,973.07          |                         | \$ 241,973.07          |
|   | Title I Parental Involvement                      |   | \$ 3,850.42            |                         | \$ 3,850.42            |
|   | Title II  |   | \$ -                   |                         | \$ -                   |
|   | <b>Subtotal</b>                                   |   | <b>\$ 245,823.49</b>   |                         | <b>\$ 245,823.49</b>   |
| Category  | Allocation Item Name                              | Allocated # of Positions                    | \$ Allocation Amount   | Budgeted # of Positions | \$ Budgeted Amount     |
| School Leadership   | Principal   | 1.0   | \$ 173,177.00          | 1.0                     | \$ 173,177.00          |
|   | Assistant Principal - English Language Arts (ELA) | 0.0   | \$ -                   | 0.0                     | \$ -                   |
|   | Assistant Principal - Intervention (API)          | 0.0   | \$ -                   | 0.0                     | \$ -                   |
|   | Assistant Principal - Literacy (APL)              | 0.0   | \$ -                   | 0.0                     | \$ -                   |
|   | Assistant Principal - Math                        | 0.0   | \$ -                   | 0.0                     | \$ -                   |
|   | Assistant Principal - Other                       | 1.2   | \$ 168,474.00          | 1.0                     | \$ 140,395.00          |
|   | 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   | \$ -                   | 0.0                     | \$ -                   |
| <b>Subtotal</b>   |   | <b>2.2</b>                                  | <b>\$ 341,651.00</b>   | <b>2.0</b>              | <b>\$ 313,572.00</b>   |
| Category  | Allocation Item Name                              | Allocated # of Positions                    | \$ Allocation Amount   | Budgeted # of Positions | \$ Budgeted Amount     |
| Classroom Teachers & Aides  | <b>Total General Ed Teacher Allocation</b>        | <b>19.0</b>                                 | <b>\$ 2,073,166.00</b> |                         |                        |
|   | Aide - Kindergarten                               | 4.0   | \$ 137,612.00          | 3.0                     | \$ 103,209.00          |
|   | Teacher - 1st Grade                               | 0.0   | \$ -                   | 3.0                     | \$ 327,342.00          |
|   | Teacher - 2nd Grade                               | 0.0   | \$ -                   | 3.0                     | \$ 327,342.00          |
|   | Teacher - 3rd Grade                               | 0.0   | \$ -                   | 3.0                     | \$ 327,342.00          |
|   | Teacher - 4th Grade                               | 0.0   | \$ -                   | 3.0                     | \$ 327,342.00          |
|   | Teacher - 5th Grade                               | 0.0   | \$ -                   | 3.0                     | \$ 327,342.00          |
|   | Teacher - Kindergarten                            | 0.0   | \$ -                   | 3.0                     | \$ 327,342.00          |
|   | Teacher - Math                                    | 0.0   | \$ -                   | 0.0                     | \$ -                   |
|   | Teacher - Reading                                 | 0.0   | \$ -                   | 0.0                     | \$ -                   |
|   | Teacher - Resource                                | 0.0   | \$ -                   | 0.0                     | \$ -                   |
|   | Teacher - Schoolwide Enrichment Model (SEM)       | 0.0   | \$ -                   | 0.0                     | \$ -                   |
|   | Teacher - Science (General)                       | 0.0   | \$ -                   | 0.0                     | \$ -                   |
|   | 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   | \$ -                   | 1.0                     | \$ 109,114.00          |
|   | TLI Teacher Leader - Math                         | 0.0   | \$ -                   | 1.0                     | \$ 109,114.00          |
|   | TLI Teacher Leader - Science                      | 0.0   | \$ -                   | 0.0                     | \$ -                   |
|   | TLI Teacher Leader - Social Studies               | 0.0   | \$ -                   | 0.0                     | \$ -                   |
| <b>Subtotal</b>   |   | <b>23.0</b>                                 | <b>\$ 2,210,778.00</b> | <b>23.0</b>             | <b>\$ 2,285,489.00</b> |
| Category  | Allocation Item Name                              | Allocated # of Positions                    | \$ Allocation Amount   | Budgeted # of Positions | \$ Budgeted Amount     |
| Early Childhood Education   | Aide - Early Childhood                            | 7.0   | \$ 240,821.00          | 8.0                     | \$ 275,224.00          |
|   | 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>15.0</b>             | <b>\$ 1,039,022.00</b> |
| Category  | Allocation Item Name                              | Allocated # of Positions                    | \$ Allocation Amount   | Budgeted # of Positions | \$ Budgeted Amount     |
| Schoolwide Instructional Support  | <b>Instructional Coach</b>                        | <b>1.0</b>                                  | <b>\$ 109,114.00</b>   |                         |                        |
|   | Instructional Coach - English Language Arts (ELA) | 0.0   | \$ -                   | 1.0                     | \$ 109,114.00          |
|   | 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                            | \$ -                      |
| <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>Schoolwide Instructional Support</b> | Coordinator - Parent  | 0.0                             | \$ -                        | 0.0                            | \$ -                      |
|   | Coordinator - Program   | 0.0                             | \$ -                        | 0.0                            | \$ -                      |
|   | Guidance Counselor - 10mo   | 0.0                             | \$ -                        | 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)                                | 1.0                             | \$ 109,114.00               | 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>\$ 327,342.00</b>      |
| <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>Social-Emotional Support</b>         | Attendance Counselor  | 0.0                             | \$ -                        | 0.0                            | \$ -                      |
|   | 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   | 2.0                             | \$ 218,228.00               | 2.0                            | \$ 218,228.00             |
| <b>Subtotal</b>                         |   | <b>3.0</b>                      | <b>\$ 327,342.00</b>        | <b>5.0</b>                     | <b>\$ 423,468.00</b>      |
| <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 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                | 1.0                            | \$ 81,577.00              |
|   | 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                             | \$ -                        | 0.0                            | \$ -                      |
|   | Manager - Strategy & Logistics (MSL)                                | 0.0                             | \$ -                        | 0.0                            | \$ -                      |
|   | Registrar   | 0.0                             | \$ -                        | 0.0                            | \$ -                      |
| <b>Subtotal</b>                         |   | <b>3.2</b>                      | <b>\$ 194,459.00</b>        | <b>2.0</b>                     | <b>\$ 126,212.00</b>      |
| <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>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>      |
| <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>Special Education</b>                | <b>Total Special Education Teachers</b>                             | <b>8.0</b>                      | <b>\$ 872,912.00</b>        |                                |                           |
|   | Aide - Special Education  | 3.0                             | \$ 103,209.00               | 3.0                            | \$ 103,209.00             |
|   | Coordinator - Board Certified Behavior Analyst                      | 0.0                             | \$ -                        | 0.0                            | \$ -                      |
|   | Coordinator - Special Education (CSE)                               | 0.0                             | \$ -                        | 0.0                            | \$ -                      |
|   | 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                            | \$ -                      |
|   | Teacher - Early Learning Support Program                            | 0.0                             | \$ -                        | 1.0                            | \$ 109,114.00             |
|   | Teacher - Inclusion/Resource Services                               | 0.0                             | \$ -                        | 5.0                            | \$ 545,570.00             |
|   | Teacher - Independence & Learning Support Program                   | 0.0                             | \$ -                        | 1.0                            | \$ 109,114.00             |
|   | 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                            | \$ -                      |
| <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>Special Education</b>                | Teacher - Specific Learning Support Program                         | 0.0                             | \$ -                        | 1.0                            | \$ 109,114.00             |
|   | TLI Teacher Leader - Special Education                              | 0.0                             | \$ -                        | 1.0                            | \$ 109,114.00             |

| Subtotal   |   | 11.0                     | \$ 976,121.00        | 11.0                    | \$ 1,085,235.00      |
|--|---|--------------------------|----------------------|-------------------------|----------------------|
| Category   | Allocation Item Name                            | Allocated # of Positions | \$ Allocation Amount | Budgeted # of Positions | \$ Budgeted Amount   |
| <b>English Language Learners</b>                           | Aide - ELL                                      | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
|  | Guidance Counselor - 10mo (Bilingual)           | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
| Category   | Allocation Item Name                            | Allocated # of Positions | \$ Allocation Amount | Budgeted # of Positions | \$ Budgeted Amount   |
| <b>English Language Learners</b>                           | Guidance Counselor - 11mo (Bilingual)           | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
|  | Itinerant ELL Teacher                           | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
|  | Teacher - ELL                                   | 1.0                      | \$ 109,114.00        | 1.0                     | \$ 109,114.00        |
| <b>Subtotal</b>  |   | <b>1.0</b>               | <b>\$ 109,114.00</b> | <b>1.0</b>              | <b>\$ 109,114.00</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>4.5</b>               | <b>\$ 491,013.00</b> |                         |                      |
|  | Recreation Specialist (Aquatics)                | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
|  | Teacher - Art                                   | 0.0                      | \$ -                 | 1.0                     | \$ 109,114.00        |
|  | Teacher - Health/Physical Education             | 0.0                      | \$ -                 | 1.5                     | \$ 163,671.00        |
|  | Teacher - Music                                 | 0.0                      | \$ -                 | 1.0                     | \$ 109,114.00        |
|  | Teacher - Performing Arts/Drama                 | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
|  | Teacher - Physical Education Aquatics           | 0.0                      | \$ -                 | 1.0                     | \$ -                 |
|  | Teacher - World Language                        | 0.0                      | \$ -                 | 0.0                     | \$ 109,114.00        |
| <b>Subtotal</b>  |   | <b>4.5</b>               | <b>\$ 491,013.00</b> | <b>4.5</b>              | <b>\$ 491,013.00</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                                | 5.0                      | \$ 28,060.00         | 5.0                     | \$ 28,060.00         |
|  | Afterschool Coordinator                         | 0.0                      | \$ -                 | 1.0                     | \$ 88,846.00         |
|  | Afterschool Teacher                             | 5.0                      | \$ 29,930.00         | 5.0                     | \$ 29,930.00         |
|  | Extended Day Funds                              |                          | \$ -                 |                         | \$ -                 |
| <b>Subtotal</b>  |   | <b>10.0</b>              | <b>\$ 57,990.00</b>  | <b>11.0</b>             | <b>\$ 146,836.00</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>\$ 98,133.61</b>  |                         | <b>\$ -</b>          |
|  | Advertising                                     |                          | \$ -                 |                         | \$ -                 |
|  | Art Supplies                                    |                          | \$ 2,696.75          |                         | \$ (0.25)            |
|  | Art, Music, WL and PE Allocation                |                          | \$ -                 |                         | \$ -                 |
|  | At-risk Technology                              |                          | \$ 4,659.21          |                         | \$ 0.21              |
|  | Clothing and Uniforms                           |                          | \$ -                 |                         | \$ -                 |
|  | Conference Fees (Out of City)                   |                          | \$ -                 |                         | \$ -                 |
|  | Contractual Services                            |                          | \$ -                 |                         | \$ 40,000.00         |
|  | Custodial Services                              |                          | \$ 7,287.68          |                         | \$ 13,287.68         |
|  | E-books   |                          | \$ -                 |                         | \$ -                 |
|  | Ed Tech Software                                |                          | \$ -                 |                         | \$ -                 |
|  | Educational Supplies                            |                          | \$ -                 |                         | \$ 29,738.00         |
|  | Electronic Learning                             |                          | \$ -                 |                         | \$ 16,659.00         |
|  | Equipment and Machinery (over \$5,000)          |                          | \$ -                 |                         | \$ 9,000.00          |
|  | Equipment and Machinery (under \$5,000)         |                          | \$ -                 |                         | \$ -                 |
|  | Excellence through Equity                       |                          | \$ 17,000.00         |                         | \$ -                 |
|  | Ferebee Hope Swim Program Contribution          |                          | \$ -                 |                         | \$ -                 |
|  | Food and Provisions (Including Catering)        |                          | \$ -                 |                         | \$ 2,000.00          |
|  | Furniture & Fixtures                            |                          | \$ -                 |                         | \$ -                 |
|  | General Supplies                                |                          | \$ -                 |                         | \$ -                 |
|  | Health Supplies                                 |                          | \$ -                 |                         | \$ 300.00            |
|  | IT Equipment/Hardware                           |                          | \$ -                 |                         | \$ -                 |
|  | IT supplies (consumables)                       |                          | \$ -                 |                         | \$ 1,000.00          |
|  | Literacy Materials                              |                          | \$ 9,380.00          |                         | \$ 9,380.00          |
|  | Literacy Partners                               |                          | \$ -                 |                         | \$ -                 |
|  | Local Travel (STAFF - Including Field Trips)    |                          | \$ -                 |                         | \$ -                 |
|  | Local Travel (Students - Including Field Trips) |                          | \$ -                 |                         | \$ -                 |
|  | Membership Dues                                 |                          | \$ -                 |                         | \$ -                 |
|  | Middle Grades Enrichment & Activities           |                          | \$ -                 |                         | \$ -                 |
|  | Middle Grades Exposures & Excursions            |                          | \$ -                 |                         | \$ -                 |
|  | Music Supplies                                  |                          | \$ 2,345.00          |                         | \$ -                 |
|  | NAF Academy Admin Premium, Goods & Services     |                          | \$ -                 |                         | \$ -                 |
| Ninth Grade Academy NPS                                    |   | \$ -                     |                      | \$ -                    |                      |
| Office Supplies  |   | \$ -                     |                      | \$ 4,554.00             |                      |

|  |   |                                 |                             |                                |                           |
|--|---|---------------------------------|-----------------------------|--------------------------------|---------------------------|
|  | One-Star School Supports                                |                                 | \$ -                        |                                | \$ -                      |
|  | Out of City Travel (Staff - Including International)    |                                 | \$ -                        |                                | \$ -                      |
|  | Out of City Travel (Students - Including International) |                                 | \$ -                        |                                | \$ -                      |
|  | Physical Education/Health Supplies                      |                                 | \$ 2,345.00                 |                                | \$ -                      |
|  | Pool MOU Supplies                                       |                                 | \$ -                        |                                | \$ -                      |
|  | Printing  |                                 | \$ -                        |                                | \$ 500.00                 |
|  | Professional Development                                |                                 | \$ -                        |                                | \$ 6,000.00               |
| <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>Non-Personnel Services (NPS) - Goods &amp; Services</b> | Professional Services                                   |                                 | \$ -                        |                                | \$ -                      |
|  | Recreational Materials                                  |                                 | \$ -                        |                                | \$ 2,045.00               |
|  | Salary support for PhD Teachers                         |                                 | \$ -                        |                                | \$ -                      |
|  | Science Supplies  |                                 | \$ 2,696.75                 |                                | \$ 0.75                   |
|  | Security Funds  |                                 | \$ 108,165.60               |                                | \$ 108,165.60             |
|  | Sig NPS   |                                 | \$ -                        |                                | \$ -                      |
|  | Social-Emotional Support Funds                          |                                 | \$ -                        |                                | \$ -                      |
|  | Start-Up Funds  |                                 | \$ -                        |                                | \$ -                      |
|  | Stipends  |                                 | \$ -                        |                                | \$ -                      |
|  | Summer Bridge   |                                 | \$ -                        |                                | \$ -                      |
|  | Textbooks   |                                 | \$ -                        |                                | \$ 5,000.00               |
|  | Tuition for Employee Training                           |                                 | \$ -                        |                                | \$ -                      |
|  | <b>Subtotal</b>   |                                 |                             | <b>\$ 254,709.60</b>           |                           |
| <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>         | Administrative Premium (General)                        |                                 | \$ 46,900.00                |                                | \$ 18,800.00              |
|  | Custodial Overtime                                      |                                 | \$ -                        |                                | \$ 7,000.00               |
|  | IB Funds  |                                 | \$ -                        |                                | \$ -                      |
|  | Pool Maintenance MOU                                    |                                 | \$ -                        |                                | \$ -                      |
|  | Specialty Funds   |                                 | \$ -                        |                                | \$ -                      |
|  | Stabilization Funds                                     |                                 | \$ -                        |                                | \$ -                      |
|  | Per Pupil Funding Minimum Payment                       |                                 | \$ -                        |                                | \$ -                      |
| <b>Subtotal</b>  |   |                                 | <b>\$ 46,900.00</b>         |                                | <b>\$ 25,800.00</b>       |
| <b>Total School Budget</b>                                 |   |                                 |                             | <b>81.5</b>                    | <b>\$ 6,846,506.41</b>    |

(These totals reflect what was allocated. They have been budgeted across multiple budget lines above.)