

| Ludlow-Taylor ES                                 |                |
|--|----------------|
| FISCAL YEAR 2020 (FY20) SCHOOL BUDGET ALLOCATION |                |
| Total Budget                                     | \$6,391,921.00 |
| Change From Prior Year                           | \$438,992.47   |
| Total Enrollment                                 | 452            |
| Enrollment Change                                | 31             |
| At-Risk Percent                                  | 30%            |
| At-Risk Total                                    | \$302,510.00   |

## FY20 Initial to Submitted Budget Comparison

| 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                      |                          | \$ 83,928.14         |                         | \$ 83,928.14        |
|  | Title I Parental Involvement |                          | \$ 1,335.51          |                         | \$ 1,335.51         |
|  | Title II                     |                          | \$ -                 |                         | \$ -                |
| <b>Subtotal</b>  |                              |                          | <b>\$ 85,263.65</b>  |                         | <b>\$ 85,263.65</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 - Intervention (API)          | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
|                          | Assistant Principal - Literacy (APL)              | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
|                          | Assistant Principal - Math                        | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
|                          | Assistant Principal - Other                       | 1.1                      | \$ 154,434.50        | 0.0                     | \$ -                 |
|                          | 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>2.1</b>               | <b>\$ 327,611.50</b> | <b>2.0</b>              | <b>\$ 313,572.00</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>17.0</b>              | <b>\$ 1,854,938.00</b> |                         |                        |
|                                       | Aide - Kindergarten                              | 3.0                      | \$ 103,209.00          | 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                      | \$ -                   | 2.0                     | \$ 218,228.00          |
|                                       | Teacher - 5th Grade                              | 0.0                      | \$ -                   | 2.0                     | \$ 218,228.00          |
|                                       | Teacher - Kindergarten                           | 0.0                      | \$ -                   | 3.0                     | \$ 327,342.00          |
|                                       | Teacher - Computer                               | 0.0                      | \$ -                   | 0.0                     | \$ -                   |
|                                       | 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                      | \$ -                   | 1.0                     | \$ 109,114.00          |
|                                       | Teacher - STEM                                   | 0.0                      | \$ -                   | 1.0                     | \$ 109,114.00          |
|                                       | 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>20.0</b>              | <b>\$ 1,958,147.00</b> | <b>21.0</b>             | <b>\$ 2,067,261.00</b> |

| Category                         | Allocation Item Name          | Allocated # of Positions | \$ Allocation Amount | Budgeted # of Positions | \$ Budgeted Amount   |
|----------------------------------|-------------------------------|--------------------------|----------------------|-------------------------|----------------------|
| <b>Early Childhood Education</b> | Aide - Early Childhood        | 6.0                      | \$ 206,418.00        | 6.0                     | \$ 206,418.00        |
|                                  | Teacher - PK3                 | 3.0                      | \$ 327,342.00        | 3.0                     | \$ 327,342.00        |
|                                  | Teacher - PK3/PK4 (Mixed Age) | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
|                                  | Teacher - PK4                 | 3.0                      | \$ 327,342.00        | 3.0                     | \$ 327,342.00        |
| <b>Subtotal</b>                  |                               | <b>12.0</b>              | <b>\$ 861,102.00</b> | <b>12.0</b>             | <b>\$ 861,102.00</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                      | \$ -                 | 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                      | \$ -                 | 0.5                     | \$ 29,090.00       |

| Category                                | Allocation Item Name  | Allocated # of Positions | \$ Allocation Amount   | Budgeted # of Positions | \$ Budgeted Amount     |
|---|---|--------------------------|------------------------|-------------------------|------------------------|
|   | Coordinator - Intl Baccalaureate                                    | 0.0                      | \$ -                   | 0.0                     | \$ -                   |
| <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                      | \$ -                   | 0.0                     | \$ -                   |
|   | 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>2.0</b>               | <b>\$ 218,228.00</b>   | <b>2.5</b>              | <b>\$ 247,318.00</b>   |
| <b>Social-Emotional Support</b>         | Attendance Counselor  | 0.0                      | \$ -                   | 0.0                     | \$ -                   |
|   | Behavior Technician   | 0.0                      | \$ -                   | 0.0                     | \$ -                   |
|   | 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          | 1.5                     | \$ 163,671.00          |
| <b>Subtotal</b>                         |   | <b>3.0</b>               | <b>\$ 327,342.00</b>   | <b>2.5</b>              | <b>\$ 272,785.00</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   | 1.1                      | \$ 49,098.50           | 2.0                     | \$ 89,270.00           |
|   | 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>3.1</b>               | <b>\$ 189,995.50</b>   | <b>3.0</b>              | <b>\$ 170,847.00</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>   |
| <b>Special Education</b>                | <i>Total Special Education Teachers</i>                             | <b>9.0</b>               | <b>\$ 982,026.00</b>   |                         |                        |
|   | Aide - Special Education  | 8.0                      | \$ 275,224.00          | 8.0                     | \$ 275,224.00          |
|   | 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                      | \$ -                   | 2.0                     | \$ 218,228.00          |
|   | Teacher - Early Childhood Communication & Education Support Program | 0.0                      | \$ -                   | 1.0                     | \$ 109,114.00          |
|   | Teacher - Early Learning Support Program                            | 0.0                      | \$ -                   | 1.0                     | \$ 109,114.00          |
|   | Teacher - Inclusion/Resource Services                               | 0.0                      | \$ -                   | 4.0                     | \$ 436,456.00          |
|   | 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>Special Education</b>                | Teacher - Specific Learning Support Program                         | 0.0                      | \$ -                   | 0.0                     | \$ -                   |
|   | TLI Teacher Leader - Special Education                              | 0.0                      | \$ -                   | 0.0                     | \$ -                   |
| <b>Subtotal</b>                         |   | <b>17.0</b>              | <b>\$ 1,257,250.00</b> | <b>17.0</b>             | <b>\$ 1,257,250.00</b> |
| <b>English Language</b>                 | Aide - ELL  | 0.0                      | \$ -                   | 0.0                     | \$ -                   |

| Learners  | Guidance Counselor - 10mo (Bilingual)                | 0.0                      | \$ -                 | 0.0                     | \$ -                |
|---|--|--------------------------|----------------------|-------------------------|---------------------|
| Category  | Allocation Item Name                                 | Allocated # of Positions | \$ Allocation Amount | Budgeted # of Positions | \$ Budgeted Amount  |
| English Language Learners                               | Guidance Counselor - 11mo (Bilingual)                | 0.0                      | \$ -                 | 0.0                     | \$ -                |
|   | Itinerant ELL Teacher                                | 0.0                      | \$ -                 | 0.0                     | \$ -                |
|   | Teacher - ELL  | 1.0                      | \$ 109,114.00        | 0.5                     | \$ 54,557.00        |
| <b>Subtotal</b>   |  | <b>1.0</b>               | <b>\$ 109,114.00</b> | <b>0.5</b>              | <b>\$ 54,557.00</b> |
| Category  | Allocation Item Name                                 | Allocated # of Positions | \$ Allocation Amount | Budgeted # of Positions | \$ Budgeted Amount  |
| Related Arts  | <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                      | \$ -                 | 2.0                     | \$ 218,228.00       |
|   | Teacher - Music                                      | 0.0                      | \$ -                 | 1.0                     | \$ 109,114.00       |
|   | 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>5.0</b>          |
| Category  | Allocation Item Name                                 | Allocated # of Positions | \$ Allocation Amount | Budgeted # of Positions | \$ Budgeted Amount  |
| Extended Instruction/Programming                        | Afterschool Administrative Aide                      | 0.0                      | \$ -                 | 0.0                     | \$ -                |
|   | Afterschool Aide                                     | 15.0                     | \$ 84,180.00         | 8.0                     | \$ 44,896.00        |
|   | Afterschool Coordinator                              | 0.0                      | \$ -                 | 1.0                     | \$ 88,846.00        |
|   | Afterschool Teacher                                  | 15.0                     | \$ 89,790.00         | 5.0                     | \$ 29,930.00        |
|   | Extended Day Funds                                   |                          | \$ -                 |                         | \$ -                |
|   | <b>Subtotal</b>                                      |                          | <b>30.0</b>          | <b>\$ 173,970.00</b>    | <b>14.0</b>         |
| Category  | Allocation Item Name                                 | Allocated # of Positions | \$ Allocation Amount | Budgeted # of Positions | \$ Budgeted Amount  |
| Non-Personnel Services (NPS) - Goods & Services         | <b>Non Personnel Flexible Funds</b>                  |                          | <b>\$ 95,983.88</b>  |                         | <b>\$ -</b>         |
|   | Advertising  |                          | \$ -                 |                         | \$ -                |
|   | Art Supplies   |                          | \$ 2,599.00          |                         | \$ -                |
|   | Art, Music, WL and PE Allocation                     |                          | \$ -                 |                         | \$ -                |
|   | At-risk Technology                                   |                          | \$ 2,755.10          |                         | \$ 0.10             |
|   | Clothing and Uniforms                                |                          | \$ -                 |                         | \$ -                |
|   | Conference Fees (Out of City)                        |                          | \$ -                 |                         | \$ -                |
|   | Contractual Services                                 |                          | \$ -                 |                         | \$ 85,000.00        |
|   | Custodial Services                                   |                          | \$ 6,632.63          |                         | \$ 10,249.63        |
|   | E-books  |                          | \$ -                 |                         | \$ -                |
|   | Ed Tech Software                                     |                          | \$ -                 |                         | \$ -                |
|   | Educational Supplies                                 |                          | \$ -                 |                         | \$ 18,258.00        |
|   | Electronic Learning                                  |                          | \$ -                 |                         | \$ 7,855.00         |
|   | Equipment and Machinery (over \$5,000)               |                          | \$ -                 |                         | \$ -                |
|   | Equipment and Machinery (under \$5,000)              |                          | \$ -                 |                         | \$ -                |
|   | Excellence through Equity                            |                          | \$ 2,100.00          |                         | \$ -                |
|   | Ferebee Hope Swim Program Contribution               |                          | \$ -                 |                         | \$ -                |
|   | Food and Provisions (Including Catering)             |                          | \$ -                 |                         | \$ -                |
|   | Furniture & Fixtures                                 |                          | \$ -                 |                         | \$ -                |
|   | General Supplies                                     |                          | \$ -                 |                         | \$ -                |
|   | Health Supplies                                      |                          | \$ -                 |                         | \$ -                |
|   | IT Equipment/Hardware                                |                          | \$ -                 |                         | \$ -                |
|   | IT supplies (consumables)                            |                          | \$ -                 |                         | \$ -                |
|   | Literacy Materials                                   |                          | \$ 9,040.00          |                         | \$ 9,040.00         |
|   | Literacy Partners                                    |                          | \$ -                 |                         | \$ -                |
|   | Local Travel (STAFF - Including Field Trips)         |                          | \$ -                 |                         | \$ -                |
|   | Local Travel (Students - Including Field Trips)      |                          | \$ -                 |                         | \$ 4,600.00         |
|   | Membership Dues                                      |                          | \$ -                 |                         | \$ -                |
|   | Middle Grades Enrichment & Activities                |                          | \$ -                 |                         | \$ -                |
|   | Middle Grades Exposures & Excursions                 |                          | \$ -                 |                         | \$ -                |
|   | Music Supplies                                       |                          | \$ 2,260.00          |                         | \$ -                |
|   | NAF Academy Admin Premium, Goods & Services          |                          | \$ -                 |                         | \$ -                |
|   | Ninth Grade Academy NPS                              |                          | \$ -                 |                         | \$ -                |
|   | Office Supplies                                      |                          | \$ -                 |                         | \$ 8,883.00         |
|   | One-Star School Supports                             |                          | \$ -                 |                         | \$ -                |
|   | Out of City Travel (Staff - Including International) |                          | \$ -                 |                         | \$ -                |
| Out of City Travel (Students - Including International) |  | \$ -                     |                      | \$ -                    |                     |
| Physical Education/Health Supplies                      |  | \$ 2,260.00              |                      | \$ -                    |                     |
| Pool MOU Supplies                                       |  | \$ -                     |                      | \$ -                    |                     |
| Printing  |  | \$ -                     |                      | \$ -                    |                     |

| Category  | Allocation Item Name              | Allocated # of Positions | \$ Allocation Amount | Budgeted # of Positions | \$ Budgeted Amount     |
|---|-----------------------------------|--------------------------|----------------------|-------------------------|------------------------|
|   | Professional Development          |                          | \$ -                 |                         | \$ 2,500.00            |
| <b>Non-Personnel Services (NPS) - Goods &amp; Services</b>  | Professional Services             |                          | \$ -                 |                         | \$ -                   |
|   | Recreational Materials            |                          | \$ -                 |                         | \$ 2,260.00            |
|   | Salary support for PhD Teachers   |                          | \$ -                 |                         | \$ -                   |
|   | Science Supplies                  |                          | \$ 2,599.00          |                         | \$ -                   |
|   | Security Funds                    |                          | \$ 54,082.80         |                         | \$ 54,082.80           |
|   | Sig NPS                           |                          | \$ -                 |                         | \$ -                   |
|   | Social-Emotional Support Funds    |                          | \$ -                 |                         | \$ -                   |
|   | Start-Up Funds                    |                          | \$ -                 |                         | \$ -                   |
|   | Stipends                          |                          | \$ -                 |                         | \$ -                   |
|   | Summer Bridge                     |                          | \$ -                 |                         | \$ -                   |
|   | Textbooks                         |                          | \$ -                 |                         | \$ -                   |
|   | Tuition for Employee Training     |                          | \$ -                 |                         | \$ -                   |
| <b>Subtotal</b>   |                                   |                          | <b>\$ 180,312.41</b> |                         | <b>\$ 202,728.53</b>   |
|   | Professional Development          |                          | \$ -                 |                         | \$ 2,500.00            |
| Category  | Allocation Item Name              | Allocated # of Positions | \$ Allocation Amount | Budgeted # of Positions | \$ Budgeted Amount     |
| <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)  |                          | \$ 45,200.00         |                         | \$ 10,000.00           |
|   | Custodial Overtime                |                          | \$ -                 |                         | \$ 2,000.00            |
|   | IB Funds                          |                          | \$ -                 |                         | \$ -                   |
|   | Pool Maintenance MOU              |                          | \$ -                 |                         | \$ -                   |
|   | Specialty Funds                   |                          | \$ -                 |                         | \$ -                   |
|   | Stabilization Funds               |                          | \$ -                 |                         | \$ -                   |
|   | Per Pupil Funding Minimum Payment |                          | \$ -                 |                         | \$ -                   |
| <b>Subtotal</b>   |                                   |                          | <b>\$ 45,200.00</b>  |                         | <b>\$ 12,000.00</b>    |
| <b>Total School Budget</b>  |                                   |                          |                      | <b>83.5</b>             | <b>\$ 6,391,921.04</b> |