

|   |                |
|---|----------------|
| <b>Thomas ES</b>  |                |
| <b>FISCAL YEAR 2020 (FY20) SCHOOL BUDGET ALLOCATION</b> |                |
| Total Budget  | \$5,431,534.00 |
| Change From Prior Year                                  | -\$479,429.53  |
| Total Enrollment  | 327            |
| Enrollment Change                                       | -50            |
| At-Risk Percent   | 86%            |
| At-Risk Total   | \$617,076.00   |

# 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                      |                          | \$ 182,549.43        |                         | \$ 182,549.43        |
|  | Title I Parental Involvement |                          | \$ 2,904.83          |                         | \$ 2,904.83          |
|  | Title II                     |                          | \$ -                 |                         | \$ -                 |
| <b>Subtotal</b>  |                              |                          | <b>\$ 185,454.26</b> |                         | <b>\$ 185,454.26</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                      | \$ -                 | 0.0                     | \$ -                 |
|                          | Assistant Principal - Intervention (API)          | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
|                          | Assistant Principal - Literacy (APL)              | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
|                          | Assistant Principal - Math                        | 0.0                      | \$ -                 | 1.0                     | \$ 140,395.00        |
|                          | Assistant Principal - Other                       | 0.8                      | \$ 112,316.00        | 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                      | \$ -                 | 1.0                     | \$ 106,286.00        |
| <b>Subtotal</b>          |   | <b>1.8</b>               | <b>\$ 285,493.00</b> | <b>3.0</b>              | <b>\$ 419,858.00</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>12.0</b>              | <b>\$ 1,309,368.00</b> |                         |                        |
|                                       | Aide - Kindergarten                              | 2.0                      | \$ 68,806.00           | 1.0                     | \$ 34,403.00           |
|                                       | Teacher - 1st Grade                              | 0.0                      | \$ -                   | 2.0                     | \$ 218,228.00          |
|                                       | Teacher - 2nd Grade                              | 0.0                      | \$ -                   | 2.0                     | \$ 218,228.00          |
|                                       | Teacher - 3rd Grade                              | 0.0                      | \$ -                   | 2.0                     | \$ 218,228.00          |
|                                       | Teacher - 4th Grade                              | 0.0                      | \$ -                   | 2.0                     | \$ 218,228.00          |
|                                       | Teacher - 5th Grade                              | 0.0                      | \$ -                   | 2.0                     | \$ 218,228.00          |
|                                       | Teacher - Kindergarten                           | 0.0                      | \$ -                   | 2.0                     | \$ 218,228.00          |
|                                       | 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                      | \$ -                   | 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                      | \$ -                   | 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>14.0</b>              | <b>\$ 1,378,174.00</b> | <b>13.0</b>             | <b>\$ 1,343,771.00</b> |

| Category                         | Allocation Item Name          | Allocated # of Positions | \$ Allocation Amount | Budgeted # of Positions | \$ Budgeted Amount   |
|----------------------------------|-------------------------------|--------------------------|----------------------|-------------------------|----------------------|
| <b>Early Childhood Education</b> | Aide - Early Childhood        | 5.0                      | \$ 172,015.00        | 5.0                     | \$ 172,015.00        |
|                                  | Teacher - PK3                 | 2.0                      | \$ 218,228.00        | 2.0                     | \$ 218,228.00        |
|                                  | Teacher - PK3/PK4 (Mixed Age) | 2.0                      | \$ 218,228.00        | 2.0                     | \$ 218,228.00        |
|                                  | Teacher - PK4                 | 1.0                      | \$ 109,114.00        | 1.0                     | \$ 109,114.00        |
| <b>Subtotal</b>                  |                               | <b>10.0</b>              | <b>\$ 717,585.00</b> | <b>10.0</b>             | <b>\$ 717,585.00</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                      | \$ -                 | 0.0                     | \$ -               |

| 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                      | \$ -                   | 1.0                     | \$ 34,403.00           |
|   | Specialist - Library/Media  | 1.0                      | \$ 109,114.00          | 1.0                     | \$ 109,114.00          |
|   | Specialist - Reading  | 1.0                      | \$ 109,114.00          | 1.0                     | \$ 109,114.00          |
|   | Specialist - Technical Support                                      | 0.0                      | \$ -                   | 0.0                     | \$ -                   |
|   | Specialist - Transition   | 0.0                      | \$ -                   | 0.0                     | \$ -                   |
|   | Technology Instructional Coach (TIC)                                | 0.0                      | \$ -                   | 0.0                     | \$ -                   |
|   | Urban Teacher Residency   | 0.0                      | \$ -                   | 0.0                     | \$ -                   |
| <b>Subtotal</b>                         |   | <b>3.0</b>               | <b>\$ 327,342.00</b>   | <b>4.0</b>              | <b>\$ 361,745.00</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   | 1.5                      | \$ 163,671.00          | 1.5                     | \$ 163,671.00          |
| <b>Subtotal</b>                         |   | <b>2.5</b>               | <b>\$ 272,785.00</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                      | \$ -                   | 1.0                     | \$ 58,600.00           |
|   | Business Manager  | 1.0                      | \$ 81,577.00           | 0.0                     | \$ -                   |
|   | Clerk   | 0.0                      | \$ -                   | 0.0                     | \$ -                   |
|   | Coordinator - Parent  | 0.0                      | \$ -                   | 0.0                     | \$ -                   |
|   | Coordinator - Strategy & Logistics (CSL)                            | 0.0                      | \$ -                   | 0.0                     | \$ -                   |
|   | Director - Strategy & Logistics (DSL)                               | 0.0                      | \$ -                   | 1.0                     | \$ 128,098.00          |
|   | Manager - Strategy & Logistics (MSL)                                | 0.0                      | \$ -                   | 0.0                     | \$ -                   |
|   | Registrar   | 0.0                      | \$ -                   | 0.0                     | \$ -                   |
| <b>Subtotal</b>                         |   | <b>2.0</b>               | <b>\$ 140,897.00</b>   | <b>2.0</b>              | <b>\$ 186,698.00</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           | 1.0                     | \$ 48,959.00           |
|   | Custodian (RW-5)  | 1.0                      | \$ 54,629.00           | 2.0                     | \$ 109,258.00          |
| <b>Subtotal</b>                         |   | <b>4.0</b>               | <b>\$ 221,923.00</b>   | <b>4.0</b>              | <b>\$ 227,593.00</b>   |
| <b>Special Education</b>                | <b>Total Special Education Teachers</b>                             | <b>8.0</b>               | <b>\$ 872,912.00</b>   |                         |                        |
|   | Aide - Special Education  | 5.0                      | \$ 172,015.00          | 5.0                     | \$ 172,015.00          |
|   | 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                      | \$ -                   | 1.0                     | \$ 104,911.00          |
|   | 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                      | \$ -                   | 3.0                     | \$ 327,342.00          |
|   | Teacher - Inclusion/Resource Services                               | 0.0                      | \$ -                   | 3.0                     | \$ 327,342.00          |
|   | Teacher - Independence & Learning Support Program                   | 0.0                      | \$ -                   | 2.0                     | \$ 218,228.00          |
|   | 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>13.0</b>              | <b>\$ 1,044,927.00</b> | <b>14.0</b>             | <b>\$ 1,149,838.00</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                           | 0.5                      | \$ 49,597.27         | 0.5                     | \$ 49,597.27         |
|   | Teacher - ELL                                   | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
| <b>Subtotal</b>   |   | <b>0.5</b>               | <b>\$ 49,597.27</b>  | <b>0.5</b>              | <b>\$ 49,597.27</b>  |
| Category  | Allocation Item Name                            | Allocated # of Positions | \$ Allocation Amount | Budgeted # of Positions | \$ Budgeted Amount   |
| Related Arts  | <b>Total Related Arts Teachers</b>              | <b>3.0</b>               | <b>\$ 327,342.00</b> |                         |                      |
|   | Recreation Specialist (Aquatics)                | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
|   | Teacher - Art                                   | 0.0                      | \$ -                 | 1.0                     | \$ 109,114.00        |
|   | Teacher - Health/Physical Education             | 0.0                      | \$ -                 | 1.0                     | \$ 109,114.00        |
|   | Teacher - Music                                 | 0.0                      | \$ -                 | 1.0                     | \$ 109,114.00        |
|   | Teacher - Physical Education Aquatics           | 0.0                      | \$ -                 | 0.5                     | \$ -                 |
|   | Teacher - Performing Arts/Drama                 | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
|   | Teacher - World Language                        | 0.0                      | \$ -                 | 0.0                     | \$ 54,557.00         |
| <b>Subtotal</b>   |   | <b>3.0</b>               | <b>\$ 327,342.00</b> | <b>3.5</b>              | <b>\$ 381,899.00</b> |
| Category  | Allocation Item Name                            | Allocated # of Positions | \$ Allocation Amount | Budgeted # of Positions | \$ Budgeted Amount   |
| Extended Instruction/Programming                        | Afterschool Administrative Aide                 | 1.0                      | \$ 6,734.00          | 1.0                     | \$ 6,734.00          |
|   | Afterschool Aide                                | 5.0                      | \$ 28,060.00         | 5.0                     | \$ 28,060.00         |
|   | Afterschool Coordinator                         | 0.0                      | \$ -                 | 0.0                     | \$ -                 |
|   | Afterschool Teacher                             | 5.0                      | \$ 29,930.00         | 5.0                     | \$ 29,930.00         |
|   | Extended Day Funds                              |                          | \$ -                 |                         | \$ -                 |
| <b>Subtotal</b>   |   | <b>11.0</b>              | <b>\$ 64,724.00</b>  | <b>11.0</b>             | <b>\$ 64,724.00</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>\$ 74,976.99</b>  |                         | <b>\$ -</b>          |
|   | Advertising                                     |                          | \$ -                 |                         | \$ -                 |
|   | Art Supplies                                    |                          | \$ 1,880.25          |                         | \$ 0.25              |
|   | Art, Music, WL and PE Allocation                |                          | \$ -                 |                         | \$ -                 |
|   | At-risk Technology                              |                          | \$ 11,240.00         |                         | \$ -                 |
|   | Clothing and Uniforms                           |                          | \$ -                 |                         | \$ -                 |
|   | Conference Fees (Out of City)                   |                          | \$ -                 |                         | \$ -                 |
|   | Contractual Services                            |                          | \$ -                 |                         | \$ -                 |
|   | Custodial Services                              |                          | \$ 5,477.65          |                         | \$ 15,999.65         |
|   | E-books   |                          | \$ -                 |                         | \$ -                 |
|   | Ed Tech Software                                |                          | \$ -                 |                         | \$ -                 |
|   | Educational Supplies                            |                          | \$ -                 |                         | \$ 18,000.00         |
|   | Electronic Learning                             |                          | \$ -                 |                         | \$ 8,274.00          |
|   | Equipment and Machinery (over \$5,000)          |                          | \$ -                 |                         | \$ -                 |
|   | Equipment and Machinery (under \$5,000)         |                          | \$ -                 |                         | \$ -                 |
|   | Excellence through Equity                       |                          | \$ 24,600.00         |                         | \$ -                 |
|   | Ferebee Hope Swim Program Contribution          |                          | \$ 15,363.21         |                         | \$ 15,363.21         |
|   | Food and Provisions (Including Catering)        |                          | \$ -                 |                         | \$ -                 |
|   | Furniture & Fixtures                            |                          | \$ -                 |                         | \$ -                 |
|   | General Supplies                                |                          | \$ -                 |                         | \$ -                 |
|   | Health Supplies                                 |                          | \$ -                 |                         | \$ -                 |
|   | IT Equipment/Hardware                           |                          | \$ -                 |                         | \$ 11,240.00         |
|   | IT supplies (consumables)                       |                          | \$ -                 |                         | \$ -                 |
|   | Literacy Materials                              |                          | \$ 6,540.00          |                         | \$ 6,540.00          |
|   | Literacy Partners                               |                          | \$ -                 |                         | \$ 10,000.00         |
|   | Local Travel (STAFF - Including Field Trips)    |                          | \$ -                 |                         | \$ -                 |
|   | Local Travel (Students - Including Field Trips) |                          | \$ -                 |                         | \$ -                 |
|   | Membership Dues                                 |                          | \$ -                 |                         | \$ -                 |
|   | Middle Grades Enrichment & Activities           |                          | \$ -                 |                         | \$ -                 |
|   | Middle Grades Exposures & Excursions            |                          | \$ -                 |                         | \$ -                 |
|   | Music Supplies                                  |                          | \$ 1,635.00          |                         | \$ -                 |
|   | NAF Academy Admin Premium, Goods & Services     |                          | \$ -                 |                         | \$ -                 |
|   | Ninth Grade Academy NPS                         |                          | \$ -                 |                         | \$ -                 |
| Office Supplies   |   | \$ -                     |                      | \$ 10,000.00            |                      |
| One-Star School Supports                                |   | \$ 75,000.00             |                      | \$ -                    |                      |
| Out of City Travel (Staff - Including International)    |   | \$ -                     |                      | \$ -                    |                      |
| Out of City Travel (Students - Including International) |   | \$ -                     |                      | \$ -                    |                      |
| Physical Education/Health Supplies                      |   | \$ 1,635.00              |                      | \$ -                    |                      |
| Pool MOU Supplies                                       |   | \$ -                     |                      | \$ -                    |                      |

|   |                                   |                                 |                             |                                |                           |
|---|-----------------------------------|---------------------------------|-----------------------------|--------------------------------|---------------------------|
|   | Printing                          |                                 | \$ -                        |                                | \$ -                      |
|   | Professional Development          |                                 | \$ -                        |                                | \$ 10,913.00              |
| <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             |                                 | \$ -                        |                                | \$ 75,000.00              |
|   | Recreational Materials            |                                 | \$ -                        |                                | \$ 1,635.00               |
|   | Salary support for PhD Teachers   |                                 | \$ -                        |                                | \$ -                      |
|   | Science Supplies                  |                                 | \$ 1,880.25                 |                                | \$ 0.25                   |
|   | Security Funds                    |                                 | \$ 57,070.80                |                                | \$ 57,070.80              |
|   | Sig NPS                           |                                 | \$ -                        |                                | \$ -                      |
|   | Social-Emotional Support Funds    |                                 | \$ -                        |                                | \$ -                      |
|   | Start-Up Funds                    |                                 | \$ -                        |                                | \$ -                      |
|   | Stipends                          |                                 | \$ -                        |                                | \$ -                      |
|   | Summer Bridge                     |                                 | \$ -                        |                                | \$ -                      |
|   | Textbooks                         |                                 | \$ -                        |                                | \$ -                      |
|   | Tuition for Employee Training     |                                 | \$ -                        |                                | \$ -                      |
| <b>Subtotal</b>   |                                   |                                 | <b>\$ 277,299.15</b>        |                                | <b>\$ 240,036.16</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><br><small>(These totals reflect what was allocated. They have been budgeted across multiple budget lines above.)</small> | Administrative Premium (General)  |                                 | \$ 32,700.00                |                                | \$ 7,500.00               |
|   | Custodial Overtime                |                                 | \$ -                        |                                | \$ 5,000.00               |
|   | IB Funds                          |                                 | \$ -                        |                                | \$ -                      |
|   | Pool Maintenance MOU              |                                 | \$ -                        |                                | \$ -                      |
|   | Specialty Funds                   |                                 | \$ -                        |                                | \$ -                      |
|   | Stabilization Funds               |                                 | \$ -                        |                                | \$ -                      |
|   | Per Pupil Funding Minimum Payment |                                 | \$ -                        |                                | \$ -                      |
| <b>Subtotal</b>   |                                   |                                 | <b>\$ 32,700.00</b>         |                                | <b>\$ 12,500.00</b>       |
| <b>Total School Budget</b>  |                                   |                                 |                             | <b>67.5</b>                    | <b>\$ 5,431,534.26</b>    |