

School-Wide Allocations benefiting most students							
Teaching, Learning & Student Support Allocations							
ADMINISTRATION							
Principal	\$	239,762	0.80	1.00	1.80	1.00	(0.80)
Assistant Principal	\$	203,710	-	-	-	0.40	0.40
Dean (High Poverty Allocation, Row 16)	\$	181,111	-	-	-	-	-
Subtotal FTE			0.80	1.00	1.80	1.40	(0.40)
Subtotal Compensation	\$	191,810	\$ 239,762	\$ 431,572	\$ 321,246	\$	(110,326)
TEACHING (CERTIFICATED)							
Teachers (General)	\$	144,000	7.00	15.00	22.00	19.00	(3.00)
Music	\$	144,000	0.60	1.20	1.80	1.00	(0.80)
PE	\$	144,000	0.40	1.00	1.40	1.00	(0.40)
Art	\$	144,000	0.20	0.60	0.80	1.00	0.20
High Poverty Support Teachers (not HP LAP)	\$	144,000	-	-	-	-	-
Support or Other Teachers (e.g. High Cap)	\$	144,000	-	1.00	1.00	1.00	-
Subtotal FTE			8.20	18.80	27.00	23.00	(4.00)
Subtotal Compensation	\$	1,180,800	\$ 2,707,200	\$ 3,888,000	\$ 3,312,000	\$	(576,000)
TEACHING & LEARNING SUPPORT (CERTIFICATED)							
Teacher Librarian	\$	144,000	0.50	0.90	1.40	1.00	(0.40)
Counselor/Social Service Coordinator	\$	144,000	0.40	0.90	1.30	1.00	(0.30)
Grad/Intervention/Restorative Just. Spec.	\$	144,000	-	-	-	-	-
Other School Based Certificated	\$	144,000	-	0.10	0.10	-	(0.10)
Subtotal FTE			0.90	1.90	2.80	2.00	(0.80)
Subtotal Compensation	\$	129,600	\$ 273,600	\$ 403,200	\$ 288,000	\$	(115,200)
HEALTH RELATED SERVICES							
Nurse	\$	144,000	0.20	-	0.20	0.40	0.20
Health Room Assistant (hours converted to FTE)	\$	58,213	0.60	0.75	1.35	0.75	(0.60)
Social Worker	\$	144,000	-	-	-	-	-
Subtotal FTE			0.80	0.75	1.55	1.15	(0.40)
Subtotal Compensation	\$	63,728	\$ 43,660	\$ 107,388	\$ 101,260	\$	(6,128)
SUPPORT STAFF (CLASSIFIED-hours per day)							
Paraeducator, not incl Health Rm ⁽³⁾	\$	7,277	16.10	25.10	41.20	33.60	(7.60)
Other Classified Hours (Safety)	\$	7,277	-	-	-	-	-
Family Liaison	\$	7,277	1.50	5.50	7.00	5.50	(1.50)
School Office Professional	\$	8,368	8.00	14.00	22.00	14.00	(8.00)
Athletic Director	\$	15,083	-	-	-	-	-
Subtotal FTE			25.60	44.60	70.20	53.10	(17.10)
Subtotal Compensation	\$	195,015	\$ 339,820	\$ 534,835	\$ 401,672	\$	(133,163)
MATERIALS AND SUPPLIES							
Per Pupil Allocation	\$	70.00	\$ 70.00		\$ 70.00		
Subtotal Materials and Supplies	\$	11,605	\$ 25,967	\$ 37,572	\$ 37,572		-
OPERATIONS							
OPERATIONS & CHILD NUTRITION (hours converted to FTE)							
Custodians	\$	78,035	1.50	2.30	3.80	3.00	(0.80)
Kitchen Manager / Lead	\$	56,296	0.75	0.75	1.50	0.75	(0.75)
Server/Helper	\$	56,296	-	0.44	0.44	0.44	-
Food Services Coord/Dept Head	\$	56,296	-	-	-	-	-
Subtotal FTE			2.25	3.49	5.74	4.19	(1.55)
Subtotal Compensation	\$	159,275	\$ 246,332	\$ 405,607	\$ 300,957	\$	(104,650)
UTILITIES							
Electricity	\$	28,222	\$ 78,968	\$ 107,191	\$ 93,079	\$	(14,111)
Natural Gas	\$	-	\$ -	\$ -	\$ -	\$	-
Bottled Gas	\$	10,130	\$ -	\$ 10,130	\$ 5,065	\$	(5,065)
Waste Disposal	\$	2,504	\$ 2,489	\$ 4,992	\$ 2,489	\$	(2,504)
Water & Sewer Services	\$	11,632	\$ 28,304	\$ 39,935	\$ 30,630	\$	(9,305)
Subtotal Utilities	\$	52,488	\$ 109,760	\$ 162,248	\$ 131,263	\$	(30,985)
	\$	317	\$ 296	\$ 302	\$ 245	\$	(58)
SCHOOL WIDE ALLOCATIONS TOTAL							
	\$	1,984,320	\$ 3,986,101	\$ 5,970,421	\$ 4,893,969	\$	(1,076,452)

School-Wide Allocations benefiting most students							
Teaching, Learning & Student Support Allocations							
ADMINISTRATION							
Principal	\$	239,762	0.80	1.00	1.80	1.00	(0.80)
Assistant Principal	\$	203,710	-	-	-	-	-
Dean (High Poverty Allocation, Row 16)	\$	181,111	-	-	-	-	-
Subtotal FTE			0.80	1.00	1.80	1.00	(0.80)
Subtotal Compensation	\$	191,810	\$ 239,762	\$ 431,572	\$ 239,762	\$	(191,810)
TEACHING (CERTIFICATED)							
Teachers (General)	\$	144,000	9.00	11.00	20.00	18.00	(2.00)
Music	\$	144,000	0.70	0.90	1.60	0.90	(0.70)
PE	\$	144,000	0.50	0.75	1.25	0.90	(0.35)
Art	\$	144,000	0.30	0.40	0.70	0.90	0.20
High Poverty Support Teachers (not HP LAP)	\$	144,000	-	-	-	-	-
Support or Other Teachers (e.g. High Cap)	\$	144,000	-	-	-	-	-
Subtotal FTE			10.50	13.05	23.55	20.70	(2.85)
Subtotal Compensation	\$	1,512,000	\$ 1,879,200	\$ 3,391,200	\$ 2,980,800	\$	(410,400)
TEACHING & LEARNING SUPPORT (CERTIFICATED)							
Teacher Librarian	\$	144,000	0.50	0.60	1.10	0.90	(0.20)
Counselor/Social Service Coordinator	\$	144,000	0.50	0.60	1.10	1.00	(0.10)
Grad/Intervention/Restorative Just. Spec.	\$	144,000	-	-	-	-	-
Other School Based Certificated	\$	144,000	0.10	0.30	0.40		(0.40)
Subtotal FTE			1.10	1.50	2.60	1.90	(0.70)
Subtotal Compensation	\$	158,400	\$ 216,000	\$ 374,400	\$ 273,600	\$	(100,800)
HEALTH RELATED SERVICES							
Nurse	\$	144,000	0.20	0.20	0.40	0.20	(0.20)
Health Room Assistant (hours converted to FTE)	\$	58,213	0.60	0.60	1.20	0.60	(0.60)
Social Worker	\$	144,000	-	-	-	-	-
Subtotal FTE			0.80	0.80	1.60	0.80	(0.80)
Subtotal Compensation	\$	63,728	\$ 63,728	\$ 127,456	\$ 63,728	\$	(63,728)
SUPPORT STAFF (CLASSIFIED-hours per day)							
Paraeducator, not incl Health Rm ⁽³⁾	\$	7,277	17.50	18.70	36.20	28.50	(7.70)
Other Classified Hours (Safety)	\$	7,277	1.10	1.50	2.60	1.50	(1.10)
Family Liaison	\$	7,277	3.50	3.50	7.00	3.50	(3.50)
School Office Professional	\$	8,368	10.50	13.00	23.50	13.00	(10.50)
Athletic Director	\$	15,083	-	-	-	-	-
Subtotal FTE			32.60	36.70	69.30	46.50	(22.80)
Subtotal Compensation	\$	248,680	\$ 281,243	\$ 529,923	\$ 352,555	\$	(177,369)
MATERIALS AND SUPPLIES							
Per Pupil Allocation	\$	70.00	\$ 70.00		\$ 70.00		
Subtotal Materials and Supplies	\$	13,600	\$ 18,222	\$ 31,823	\$ 31,823		-
OPERATIONS							
OPERATIONS & CHILD NUTRITION (hours converted to FTE)							
Custodians	\$	78,035	1.50	2.00	3.50	2.50	(1.00)
Kitchen Manager / Lead	\$	56,296	0.75	0.75	1.50	0.75	(0.75)
Server/Helper	\$	56,296	-	0.44	0.44	0.44	-
Food Services Coord/Dept Head	\$	56,296	-	-	-	-	-
Subtotal FTE			2.25	3.19	5.44	3.69	(1.75)
Subtotal Compensation	\$	159,275	\$ 222,922	\$ 382,196	\$ 261,939	\$	(120,257)
UTILITIES							
Electricity	\$	32,936	\$ 49,777	\$ 82,713	\$ 66,245	\$	(16,468)
Natural Gas	\$	11,178	\$ -	\$ 11,178	\$ 5,589	\$	(5,589)
Bottled Gas	\$	-	\$ -	\$ -	\$ -	\$	-
Waste Disposal	\$	1,698	\$ 2,754	\$ 4,453	\$ 2,754	\$	(1,698)
Water & Sewer Services	\$	22,788	\$ 35,712	\$ 58,501	\$ 40,270	\$	(18,231)
Subtotal Utilities	\$	68,601	\$ 88,243	\$ 156,845	\$ 114,858	\$	(41,986)
	\$	353	\$ 339	\$ 345	\$ 253	\$	(92)
SCHOOL WIDE ALLOCATIONS TOTAL							
	\$	2,416,094	\$ 3,009,321	\$ 5,425,414	\$ 4,319,065	\$	(1,106,350)

School-Wide Allocations benefiting most students							
Teaching, Learning & Student Support Allocations							
ADMINISTRATION							
Principal	\$	239,762	0.80	1.00	1.80	1.00	(0.80)
Assistant Principal	\$	203,710	-	-	-	0.40	0.40
Dean (High Poverty Allocation, Row 16)	\$	181,111	-	-	-	-	-
Subtotal FTE			0.80	1.00	1.80	1.40	(0.40)
Subtotal Compensation	\$	191,810	\$ 239,762	\$ 431,572	\$ 321,246	\$	(110,326)
TEACHING (CERTIFICATED)							
Teachers (General)	\$	144,000	9.00	15.00	24.00	22.90	(1.10)
Music	\$	144,000	0.70	1.20	1.90	1.20	(0.70)
PE	\$	144,000	0.50	1.00	1.50	1.20	(0.30)
Art	\$	144,000	0.30	0.60	0.90	1.20	0.30
High Poverty Support Teachers (not HP LAP)	\$	144,000	-	-	-	-	-
Support or Other Teachers (e.g. High Cap)	\$	144,000	-	1.00	1.00	1.00	-
Subtotal FTE			10.50	18.80	29.30	27.50	(1.80)
Subtotal Compensation	\$	1,512,000	\$ 2,707,200	\$ 4,219,200	\$ 3,960,000	\$	(259,200)
TEACHING & LEARNING SUPPORT (CERTIFICATED)							
Teacher Librarian	\$	144,000	0.50	0.90	1.40	1.20	(0.20)
Counselor/Social Service Coordinator	\$	144,000	0.50	0.90	1.40	1.00	(0.40)
Grad/Intervention/Restorative Just. Spec.	\$	144,000	-	-	-	-	-
Other School Based Certificated	\$	144,000	0.10	0.10	0.20	-	(0.20)
Subtotal FTE			1.10	1.90	3.00	2.20	(0.80)
Subtotal Compensation	\$	158,400	\$ 273,600	\$ 432,000	\$ 316,800	\$	(115,200)
HEALTH RELATED SERVICES							
Nurse	\$	144,000	0.20	-	0.20	0.40	0.20
Health Room Assistant (hours converted to FTE)	\$	58,213	0.60	0.75	1.35	0.45	(0.90)
Social Worker	\$	144,000	-	-	-	-	-
Subtotal FTE			0.80	0.75	1.55	0.85	(0.70)
Subtotal Compensation	\$	63,728	\$ 43,660	\$ 107,388	\$ 83,796	\$	(23,592)
SUPPORT STAFF (CLASSIFIED-hours per day)							
Paraeducator, not incl Health Rm ⁽³⁾	\$	7,277	17.50	25.10	42.60	34.26	(8.34)
Other Classified Hours (Safety)	\$	7,277	1.10	-	1.10	-	(1.10)
Family Liaison	\$	7,277	3.50	5.50	9.00	5.50	(3.50)
School Office Professional	\$	8,368	10.50	14.00	24.50	17.00	(7.50)
Athletic Director	\$	15,083	-	-	-	-	-
Subtotal FTE			32.60	44.60	77.20	56.76	(20.44)
Subtotal Compensation	\$	248,680	\$ 339,820	\$ 588,500	\$ 431,557	\$	(156,943)
MATERIALS AND SUPPLIES							
Per Pupil Allocation	\$	70.00	\$ 70.00	\$ 70.00	\$ 70.00		
Subtotal Materials and Supplies	\$	13,600	\$ 25,967	\$ 39,567	\$ 39,567		-
OPERATIONS							
OPERATIONS & CHILD NUTRITION (hours converted to FTE)							
Custodians	\$	78,035	1.50	2.30	3.80	3.00	(0.80)
Kitchen Manager / Lead	\$	56,296	0.75	0.75	1.50	0.75	(0.75)
Server/Helper	\$	56,296	-	0.44	0.44	0.44	-
Food Services Coord/Dept Head	\$	56,296	-	-	-	-	-
Subtotal FTE			2.25	3.49	5.74	4.19	(1.55)
Subtotal Compensation	\$	159,275	\$ 246,332	\$ 405,607	\$ 300,957	\$	(104,650)
UTILITIES							
Electricity	\$	32,936	\$ 78,968	\$ 111,904	\$ 95,436	\$	(16,468)
Natural Gas	\$	11,178	\$ -	\$ 11,178	\$ 5,589	\$	(5,589)
Bottled Gas	\$	-	\$ -	\$ -	\$ -	\$	-
Waste Disposal	\$	1,698	\$ 2,489	\$ 4,187	\$ 2,489	\$	(1,698)
Water & Sewer Services	\$	22,788	\$ 28,304	\$ 51,092	\$ 32,861	\$	(18,231)
Subtotal Utilities	\$	68,601	\$ 109,760	\$ 178,362	\$ 136,375	\$	(41,986)
	\$	353	\$ 296	\$ 316	\$ 241	\$	(74)
SCHOOL WIDE ALLOCATIONS TOTAL							
	\$	2,416,094	\$ 3,986,101	\$ 6,402,195	\$ 5,590,298	\$	(811,897)

School-Wide Allocations benefiting most students															
Teaching, Learning & Student Support Allocations															
ADMINISTRATION															
Principal	\$	239,762	0.80	1.00	1.00	2.80	1.00	1.00	(0.80)						
Assistant Principal	\$	203,710	-	-	-	-	-	-	-						
Dean (High Poverty Allocation, Row 16)	\$	181,111	-	-	-	-	-	-	-						
Subtotal FTE			0.80	1.00	1.00	2.80	1.00	1.00	(0.80)						
Subtotal Compensation		\$	191,810	\$	239,762	\$	239,762	\$	671,334	\$	239,762	\$	239,762	\$	(191,810)
TEACHING (CERTIFICATED)															
Teachers (General)	\$	144,000	9.00	15.00	11.00	35.00	20.20	13.40	(1.40)						
Music	\$	144,000	0.70	1.20	0.90	2.80	1.10	0.70	(1.00)						
PE	\$	144,000	0.50	1.00	0.75	2.25	1.10	0.70	(0.45)						
Art	\$	144,000	0.30	0.60	0.40	1.30	1.10	0.70	0.50						
High Poverty Support Teachers (not HP LAP)	\$	144,000	-	-	-	-	-	-	-						
Support or Other Teachers (e.g. High Cap)	\$	144,000	-	1.00	-	1.00	1.00	-	-						
Subtotal FTE			10.50	18.80	13.05	42.35	24.50	15.50	(2.35)						
Subtotal Compensation		\$	1,512,000	\$	2,707,200	\$	1,879,200	\$	6,098,400	\$	3,528,000	\$	2,232,000	\$	(338,400)
TEACHING & LEARNING SUPPORT (CERTIFICATED)															
Teacher Librarian	\$	144,000	0.50	0.90	0.60	2.00	1.00	0.70	(0.30)						
Counselor/Social Service Coordinator	\$	144,000	0.50	0.90	0.60	2.00	1.00	0.90	(0.10)						
Grad/Intervention/Restorative Just. Spec.	\$	144,000	-	-	-	-	-	-	-						
Other School Based Certificated	\$	144,000	0.10	0.10	0.30	0.50	-	-	(0.50)						
Subtotal FTE			1.10	1.90	1.50	4.50	2.00	1.60	(0.90)						
Subtotal Compensation		\$	158,400	\$	273,600	\$	216,000	\$	648,000	\$	288,000	\$	230,400	\$	(129,600)
HEALTH RELATED SERVICES															
Nurse	\$	144,000	0.20	-	0.20	0.40	0.40	0.40	0.40						
Health Room Assistant (hours converted to FTE)	\$	58,213	0.60	0.75	0.60	1.95	0.45	0.60	(0.90)						
Social Worker	\$	144,000	-	-	-	-	-	-	-						
Subtotal FTE			0.80	0.75	0.80	2.35	0.85	1.00	(0.50)						
Subtotal Compensation		\$	63,728	\$	43,660	\$	63,728	\$	171,116	\$	83,796	\$	92,528	\$	5,208
SUPPORT STAFF (CLASSIFIED-hours per day)															
Paraeducator, not incl Health Rm ⁽³⁾	\$	7,277	17.50	25.10	18.70	61.30	31.20	20.40	(9.70)						
Other Classified Hours (Safety)	\$	7,277	1.10	-	1.50	2.60	-	1.50	(1.10)						
Family Liaison	\$	7,277	3.50	5.50	3.50	12.50	5.50	3.50	(3.50)						
School Office Professional	\$	8,368	10.50	14.00	13.00	37.50	17.00	17.00	(3.50)						
Athletic Director	\$	15,083	-	-	-	-	-	-	-						
Subtotal FTE			32.60	44.60	36.70	113.90	53.70	42.40	(17.80)						
Subtotal Compensation		\$	248,680	\$	339,820	\$	281,243	\$	869,744	\$	409,313	\$	327,086	\$	(133,345)
MATERIALS AND SUPPLIES															
Per Pupil Allocation			\$	70.00	\$	70.00	\$	70.00	\$	70.00	\$	70.00	\$	70.00	
Subtotal Materials and Supplies		\$	13,600	\$	25,967	\$	18,222	\$	57,789	\$	34,943	\$	22,847	\$	-
OPERATIONS															
OPERATIONS & CHILD NUTRITION (hours converted to FTE)															
Custodians	\$	78,035	1.50	2.30	2.00	5.80	3.00	2.00	(0.80)						
Kitchen Manager / Lead	\$	56,296	0.75	0.75	0.75	2.25	0.75	0.75	(0.75)						
Server/Helper	\$	56,296	-	0.44	0.44	0.88	0.44	0.44	-						
Food Services Coord/Dept Head	\$	56,296	-	-	-	-	-	-	-						
Subtotal FTE			2.25	3.49	3.19	8.93	4.19	3.19	(1.55)						
Subtotal Compensation		\$	159,275	\$	246,332	\$	222,922	\$	628,528	\$	300,957	\$	222,922	\$	(104,650)
UTILITIES															
Electricity	\$	32,936	\$	78,968	\$	49,777	\$	161,682	\$	95,436	\$	49,777	\$	(16,468)	
Natural Gas	\$	11,178	\$	-	\$	-	\$	11,178	\$	5,589	\$	-	\$	(5,589)	
Bottled Gas	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
Waste Disposal	\$	1,698	\$	2,489	\$	2,754	\$	6,941	\$	2,489	\$	2,754	\$	(1,698)	
Water & Sewer Services	\$	22,788	\$	28,304	\$	35,712	\$	86,804	\$	32,861	\$	35,712	\$	(18,231)	
Subtotal Utilities		\$	68,601	\$	109,760	\$	88,243	\$	266,605	\$	136,375	\$	88,243	\$	(41,986)
		\$	353	\$	296	\$	339	\$	323	\$	273	\$	270	\$	(51)
SCHOOL WIDE ALLOCATIONS TOTAL															
		\$	2,416,094	\$	3,986,101	\$	3,009,321	\$	9,411,516	\$	5,021,145	\$	3,455,788	\$	(934,583)

School-Wide Allocations benefiting most students									
Teaching, Learning & Student Support Allocations									
ADMINISTRATION									
Principal	\$	239,762	0.80	1.00	1.00	2.80	1.00	1.00	(0.80)
Assistant Principal	\$	203,710	-	-	-	-	-	-	-
Dean (High Poverty Allocation, Row 16)	\$	181,111	-	-	-	-	-	-	-
Subtotal FTE			0.80	1.00	1.00	2.80	1.00	1.00	(0.80)
Subtotal Compensation		\$ 191,810	\$ 239,762	\$ 239,762	\$ 671,334	\$ 239,762	\$ 239,762	\$ 239,762	\$ (191,810)
TEACHING (CERTIFICATED)									
Teachers (General)	\$	144,000	9.00	15.00	15.00	39.00	20.20	16.80	(2.00)
Music	\$	144,000	0.70	1.20	1.20	3.10	1.10	0.90	(1.10)
PE	\$	144,000	0.50	1.00	1.00	2.50	1.10	0.90	(0.50)
Art	\$	144,000	0.30	0.60	0.50	1.40	1.10	0.90	0.60
High Poverty Support Teachers (not HP LAP)	\$	144,000	-	-	-	-	-	-	-
Support or Other Teachers (e.g. High Cap)	\$	144,000	-	1.00	-	1.00	1.00	-	-
Subtotal FTE			10.50	18.80	17.71	47.01	24.50	19.50	(3.01)
Subtotal Compensation		\$ 1,512,000	\$ 2,707,200	\$ 2,550,240	\$ 6,769,440	\$ 3,528,000	\$ 2,808,000	\$ 2,808,000	\$ (433,440)
TEACHING & LEARNING SUPPORT (CERTIFICATED)									
Teacher Librarian	\$	144,000	0.50	0.90	0.90	2.30	1.00	0.90	(0.40)
Counselor/Social Service Coordinator	\$	144,000	0.50	0.90	0.80	2.20	1.00	1.00	(0.20)
Grad/Intervention/Restorative Just. Spec.	\$	144,000	-	-	-	-	-	-	-
Other School Based Certificated	\$	144,000	0.10	0.10	0.10	0.30	-	-	(0.30)
Subtotal FTE			1.10	1.90	1.80	4.80	2.00	1.90	(0.90)
Subtotal Compensation		\$ 158,400	\$ 273,600	\$ 259,200	\$ 691,200	\$ 288,000	\$ 273,600	\$ 273,600	\$ (129,600)
HEALTH RELATED SERVICES									
Nurse	\$	144,000	0.20	-	0.40	0.60	0.40	0.40	0.20
Health Room Assistant (hours converted to FTE)	\$	58,213	0.60	0.75	0.45	1.80	0.45	0.45	(0.90)
Social Worker	\$	144,000	-	-	-	-	-	-	-
Subtotal FTE			0.80	0.75	0.85	2.40	0.85	0.85	(0.70)
Subtotal Compensation		\$ 63,728	\$ 43,660	\$ 83,796	\$ 191,184	\$ 83,796	\$ 83,796	\$ 83,796	\$ (23,592)
SUPPORT STAFF (CLASSIFIED-hours per day)									
Paraeducator, not incl Health Rm ⁽³⁾	\$	7,277	17.50	25.10	22.90	65.50	31.20	25.80	(8.50)
Other Classified Hours (Safety)	\$	7,277	1.10	-	2.50	3.60	-	2.50	(1.10)
Family Liaison	\$	7,277	3.50	5.50	1.50	10.50	5.50	1.50	(3.50)
School Office Professional	\$	8,368	10.50	14.00	17.30	41.80	17.00	17.30	(7.50)
Athletic Director	\$	15,083	-	-	-	-	-	-	-
Subtotal FTE			32.60	44.60	44.20	121.40	53.70	47.10	(20.60)
Subtotal Compensation		\$ 248,680	\$ 339,820	\$ 340,512	\$ 929,012	\$ 409,313	\$ 361,614	\$ 361,614	\$ (158,086)
MATERIALS AND SUPPLIES									
Per Pupil Allocation		\$ 70.00	\$ 70.00	\$ 70.00		\$ 70.00	\$ 70.00		
Subtotal Materials and Supplies		\$ 13,600	\$ 25,967	\$ 24,216	\$ 63,783	\$ 34,943	\$ 28,840	\$ 28,840	-
OPERATIONS									
OPERATIONS & CHILD NUTRITION (hours converted to FTE)									
Custodians	\$	78,035	1.50	2.30	2.30	6.10	3.00	2.00	(1.10)
Kitchen Manager / Lead	\$	56,296	0.75	0.75	0.75	2.25	0.75	0.75	(0.75)
Server/Helper	\$	56,296	-	0.44	0.44	0.88	0.44	0.44	-
Food Services Coord/Dept Head	\$	56,296	-	-	-	-	-	-	-
Subtotal FTE			2.25	3.49	3.49	9.23	4.19	3.19	(1.85)
Subtotal Compensation		\$ 159,275	\$ 246,332	\$ 246,332	\$ 651,939	\$ 300,957	\$ 222,922	\$ 222,922	\$ (128,061)
UTILITIES									
Electricity	\$	32,936	\$ 78,968	\$ 50,458	\$ 162,363	\$ 95,436	\$ 50,458	\$ 50,458	\$ (16,468)
Natural Gas	\$	11,178	\$ -	\$ 14,021	\$ 25,200	\$ 5,589	\$ 14,021	\$ 14,021	\$ (5,589)
Bottled Gas	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Waste Disposal	\$	1,698	\$ 2,489	\$ 2,116	\$ 6,302	\$ 2,489	\$ 2,116	\$ 2,116	\$ (1,698)
Water & Sewer Services	\$	22,788	\$ 28,304	\$ 54,081	\$ 105,173	\$ 32,861	\$ 54,081	\$ 54,081	\$ (18,231)
Subtotal Utilities		\$ 68,601	\$ 109,760	\$ 120,676	\$ 299,038	\$ 136,375	\$ 120,676	\$ 120,676	\$ (41,986)
		\$ 353	\$ 296	\$ 349	\$ 328	\$ 273	\$ 293	\$ 293	\$ (46)
SCHOOL WIDE ALLOCATIONS TOTAL									
		\$ 2,416,094	\$ 3,986,101	\$ 3,864,733	#####	\$ 5,021,145	\$ 4,139,209	\$ 4,139,209	\$ (1,106,574)

School-Wide Allocations benefiting most students														
Teaching, Learning & Student Support Allocations														
ADMINISTRATION														
Principal	\$	239,762	1.00	1.00	1.00	3.00	1.00	1.00	(1.00)					
Assistant Principal	\$	203,710	-	0.60	-	0.60	0.60	-	-					
Dean (High Poverty Allocation, Row 16)	\$	181,111	1.00	-	-	1.00	-	-	(1.00)					
Subtotal FTE			2.00	1.60	1.00	4.60	1.60	1.00	(2.00)					
Subtotal Compensation	\$	420,873	\$	361,988	\$	239,762	\$	1,022,623	\$	361,988	\$	239,762	\$	(420,873)
TEACHING (CERTIFICATED)														
Teachers (General)	\$	144,000	12.00	19.00	12.00	43.00	23.80	17.50	(1.70)					
Music	\$	144,000	1.00	1.20	0.90	3.10	1.20	0.90	(1.00)					
PE	\$	144,000	0.80	1.00	0.80	2.60	1.20	0.90	(0.50)					
Art	\$	144,000	0.40	1.00	0.40	1.80	1.20	0.90	0.30					
High Poverty Support Teachers (not HP LAP)	\$	144,000	1.40	1.20	1.00	3.60	1.90	1.70	-					
Support or Other Teachers (e.g. High Cap)	\$	144,000	-	-	-	-	-	-	-					
Subtotal FTE			15.60	23.40	15.10	54.10	29.30	21.90	(2.90)					
Subtotal Compensation	\$	2,246,400	\$	3,369,600	\$	2,174,400	\$	7,790,400	\$	4,219,200	\$	3,153,600	\$	(417,600)
TEACHING & LEARNING SUPPORT (CERTIFICATED)														
Teacher Librarian	\$	144,000	0.70	1.00	0.70	2.40	1.20	0.90	(0.30)					
Counselor/Social Service Coordinator	\$	144,000	0.70	1.00	0.70	2.40	1.00	1.00	(0.40)					
Grad/Intervention/Restorative Just. Spec.	\$	144,000	-	-	-	-	-	-	-					
Other School Based Certificated	\$	144,000	-	-	0.30	0.30	0.50	0.20	0.40					
Subtotal FTE			1.40	2.00	1.70	5.10	2.70	2.10	(0.30)					
Subtotal Compensation	\$	201,600	\$	288,000	\$	244,800	\$	734,400	\$	388,800	\$	302,400	\$	(43,200)
HEALTH RELATED SERVICES														
Nurse	\$	144,000	0.40	0.40	-	0.80	0.60	0.40	0.20					
Health Room Assistant (hours converted to FTE)	\$	58,213	0.75	0.45	0.75	1.95	0.45	0.75	(0.75)					
Social Worker	\$	144,000	-	-	-	-	-	-	-					
Subtotal FTE			1.15	0.85	0.75	2.75	1.05	1.15	(0.55)					
Subtotal Compensation	\$	101,260	\$	83,796	\$	43,660	\$	228,716	\$	112,596	\$	101,260	\$	(14,860)
SUPPORT STAFF (CLASSIFIED-hours per day)														
Paraeducator, not incl Health Rm ⁽³⁾	\$	7,277	20.10	27.50	20.70	68.30	36.60	26.90	(4.80)					
Other Classified Hours (Safety)	\$	7,277	-	-	2.00	2.00	-	2.00	-					
Family Liaison	\$	7,277	5.50	5.50	5.50	16.50	5.50	5.50	(5.50)					
School Office Professional	\$	8,368	15.50	17.90	16.00	49.40	17.90	16.00	(15.50)					
Athletic Director	\$	15,083	-	-	-	-	-	-	-					
Subtotal FTE			41.10	50.90	44.20	136.20	60.00	50.40	(25.80)					
Subtotal Compensation	\$	315,989	\$	389,920	\$	339,093	\$	1,045,002	\$	456,138	\$	384,208	\$	(204,656)
MATERIALS AND SUPPLIES														
Per Pupil Allocation	\$	70.00	\$	70.00	\$	70.00	\$	70.00	\$	70.00				
Subtotal Materials and Supplies	\$	20,220	\$	30,863	\$	19,951	\$	71,035	\$	40,973	\$	30,062	\$	-
OPERATIONS														
OPERATIONS & CHILD NUTRITION (hours converted to FTE)														
Custodians	\$	78,035	2.00	2.60	2.00	6.60	3.00	2.00	(1.60)					
Kitchen Manager / Lead	\$	56,296	1.50	0.81	-	2.31	0.81	1.50	-					
Server/Helper	\$	56,296	0.69	0.44	0.69	1.81	0.44	0.69	(0.69)					
Food Services Coord/Dept Head	\$	56,296	-	-	-	-	-	-	-					
Subtotal FTE			4.19	3.85	2.69	10.73	4.25	4.19	(2.29)					
Subtotal Compensation	\$	279,218	\$	273,261	\$	194,774	\$	747,252	\$	304,475	\$	279,218	\$	(163,560)
UTILITIES														
Electricity	\$	54,843	\$	67,147	\$	37,403	\$	159,393	\$	94,568	\$	37,403	\$	(27,421)
Natural Gas	\$	-	\$	11,450	\$	16,746	\$	28,196	\$	11,450	\$	16,746	\$	-
Bottled Gas	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Waste Disposal	\$	5,783	\$	2,511	\$	2,489	\$	10,782	\$	2,511	\$	2,489	\$	(5,783)
Water & Sewer Services	\$	20,764	\$	32,859	\$	25,245	\$	78,868	\$	37,011	\$	25,245	\$	(16,611)
Subtotal Utilities	\$	81,390	\$	113,967	\$	81,883	\$	277,239	\$	145,541	\$	81,883	\$	(49,816)
	\$	282	\$	258	\$	287	\$	273	\$	249	\$	191	\$	(49)
SCHOOL WIDE ALLOCATIONS TOTAL														
	\$	3,666,950	\$	4,911,395	\$	3,338,322	\$	11,916,667	\$	6,029,711	\$	4,572,392	\$	(1,314,564)

School-Wide Allocations benefiting most students														
Teaching, Learning & Student Support Allocations														
ADMINISTRATION														
Principal	\$	239,762	1.00	1.00	1.00	3.00	1.00	1.00	(1.00)					
Assistant Principal	\$	203,710	-	0.60	-	0.60	0.60	0.40	0.40					
Dean (High Poverty Allocation, Row 16)	\$	181,111	1.00	-	-	1.00	-	-	(1.00)					
Subtotal FTE			2.00	1.60	1.00	4.60	1.60	1.40	(1.60)					
Subtotal Compensation	\$	420,873	\$	361,988	\$	239,762	\$	1,022,623	\$	361,988	\$	321,246	\$	(339,389)
TEACHING (CERTIFICATED)														
Teachers (General)	\$	144,000	12.00	19.00	17.00	48.00	23.80	22.60	(1.60)					
Music	\$	144,000	1.00	1.20	1.20	3.40	1.20	1.20	(1.00)					
PE	\$	144,000	0.80	1.00	1.00	2.80	1.20	1.20	(0.40)					
Art	\$	144,000	0.40	1.00	0.60	2.00	1.20	1.20	0.40					
High Poverty Support Teachers (not HP LAP)	\$	144,000	1.40	1.20	-	2.60	1.90		(0.70)					
Support or Other Teachers (e.g. High Cap)	\$	144,000	-	-	-	-	-	-	-					
Subtotal FTE			15.60	23.40	19.80	58.80	29.30	26.20	(3.30)					
Subtotal Compensation	\$	2,246,400	\$	3,369,600	\$	2,851,200	\$	8,467,200	\$	4,219,200	\$	3,772,800	\$	(475,200)
TEACHING & LEARNING SUPPORT (CERTIFICATED)														
Teacher Librarian	\$	144,000	0.70	1.00	1.00	2.70	1.20	1.10	(0.40)					
Counselor/Social Service Coordinator	\$	144,000	0.70	1.00	1.00	2.70	1.00	1.00	(0.70)					
Grad/Intervention/Restorative Just. Spec.	\$	144,000	-	-	-	-	-	-	-					
Other School Based Certificated	\$	144,000	-	-	-	-	0.50	0.20	0.70					
Subtotal FTE			1.40	2.00	2.00	5.40	2.70	2.30	(0.40)					
Subtotal Compensation	\$	201,600	\$	288,000	\$	288,000	\$	777,600	\$	388,800	\$	331,200	\$	(57,600)
HEALTH RELATED SERVICES														
Nurse	\$	144,000	0.40	0.40	0.40	1.20	0.60	0.40	(0.20)					
Health Room Assistant (hours converted to FTE)	\$	58,213	0.75	0.45	0.75	1.95	0.45	0.75	(0.75)					
Social Worker	\$	144,000	-	-	-	-	-	-	-					
Subtotal FTE			1.15	0.85	1.15	3.15	1.05	1.15	(0.95)					
Subtotal Compensation	\$	101,260	\$	83,796	\$	101,260	\$	286,316	\$	112,596	\$	101,260	\$	(72,460)
SUPPORT STAFF (CLASSIFIED-hours per day)														
Paraeducator, not incl Health Rm ⁽³⁾	\$	7,277	20.10	27.50	26.10	73.70	36.60	34.80	(2.30)					
Other Classified Hours (Safety)	\$	7,277	-	-	-	-	-	-	-					
Family Liaison	\$	7,277	5.50	5.50	3.50	14.50	5.50	3.50	(5.50)					
School Office Professional	\$	8,368	15.50	17.90	15.00	48.40	17.90	15.00	(15.50)					
Athletic Director	\$	15,083	-	-	-	-	-	-	-					
Subtotal FTE			41.10	50.90	44.60	136.60	60.00	53.30	(23.30)					
Subtotal Compensation	\$	315,989	\$	389,920	\$	340,912	\$	1,046,821	\$	456,138	\$	404,219	\$	(186,465)
MATERIALS AND SUPPLIES														
Per Pupil Allocation		\$	70.00	\$	70.00	\$	70.00	\$	70.00	\$	70.00			
Subtotal Materials and Supplies	\$	20,220	\$	30,863	\$	28,851	\$	79,934	\$	40,973	\$	38,961	\$	-
OPERATIONS														
OPERATIONS & CHILD NUTRITION (hours converted to FTE)														
Custodians	\$	78,035	2.00	2.60	2.30	6.90	3.00	3.00	(0.90)					
Kitchen Manager / Lead	\$	56,296	1.50	0.81	0.75	3.06	0.81	0.75	(1.50)					
Server/Helper	\$	56,296	0.69	0.44	0.44	1.56	0.44	0.44	(0.69)					
Food Services Coord/Dept Head	\$	56,296	-	-	-	-	-	-	-					
Subtotal FTE			4.19	3.85	3.49	11.53	4.25	4.19	(3.09)					
Subtotal Compensation	\$	279,218	\$	273,261	\$	246,332	\$	798,811	\$	304,475	\$	300,957	\$	(193,379)
UTILITIES														
Electricity	\$	54,843	\$	67,147	\$	63,191	\$	185,181	\$	94,568	\$	63,191	\$	(27,421)
Natural Gas	\$	-	\$	11,450	\$	-	\$	11,450	\$	11,450	\$	-	\$	-
Bottled Gas	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Waste Disposal	\$	5,783	\$	2,511	\$	5,797	\$	14,091	\$	2,511	\$	5,797	\$	(5,783)
Water & Sewer Services	\$	20,764	\$	32,859	\$	59,876	\$	113,498	\$	37,011	\$	59,876	\$	(16,611)
Subtotal Utilities	\$	81,390	\$	113,967	\$	128,864	\$	324,221	\$	145,541	\$	128,864	\$	(49,816)
	\$	282	\$	258	\$	313	\$	284	\$	249	\$	232	\$	(44)
SCHOOL WIDE ALLOCATIONS TOTAL														
	\$	3,666,950	\$	4,911,395	\$	4,225,181	#####	\$	6,029,711	\$	5,399,506	\$	(1,374,308)	

School-Wide Allocations benefiting most students										
Teaching, Learning & Student Support Allocations										
ADMINISTRATION										
Principal	\$	239,762	0.80	0.80	1.00	1.00	3.60	1.00	1.00	(1.60)
Assistant Principal	\$	203,710	-	-	-	-	-	1.00	-	1.00
Dean (High Poverty Allocation, Row 16)	\$	181,111	-	-	-	-	-	-	-	-
Subtotal FTE			0.80	0.80	1.00	1.00	3.60	2.00	1.00	(0.60)
Subtotal Compensation		\$ 191,810	\$ 191,810	\$ 239,762	\$ 239,762	\$ 863,143	\$ 443,472	\$ 239,762	\$ (179,909)	
TEACHING (CERTIFICATED)										
Teachers (General)	\$	144,000	7.00	9.00	15.00	11.00	42.00	27.70	12.60	(1.70)
Music	\$	144,000	0.60	0.70	1.20	0.90	3.40	1.40	0.70	(1.30)
PE	\$	144,000	0.40	0.50	1.00	0.75	2.65	1.40	0.70	(0.55)
Art	\$	144,000	0.20	0.30	0.60	0.40	1.50	1.40	0.70	0.60
High Poverty Support Teachers (not HP LAP)	\$	144,000	-	-	-	-	-	-	-	-
Support or Other Teachers (e.g. High Cap)	\$	144,000	-	-	1.00	-	1.00	1.00	-	-
Subtotal FTE			8.20	10.50	18.80	13.05	50.55	32.90	14.70	(2.95)
Subtotal Compensation		\$ 1,180,800	\$ 1,512,000	\$ 2,707,200	\$ 1,879,200	\$ 7,279,200	\$ 4,737,600	\$ 2,116,800	\$ (424,800)	
TEACHING & LEARNING SUPPORT (CERTIFICATED)										
Teacher Librarian	\$	144,000	0.50	0.50	0.90	0.60	2.50	1.40	0.70	(0.40)
Counselor/Social Service Coordinator	\$	144,000	0.40	0.50	0.90	0.60	2.40	1.00	0.80	(0.60)
Grad/Intervention/Restorative Just. Spec.	\$	144,000	-	-	-	-	-	-	-	-
Other School Based Certificated	\$	144,000	-	0.10	0.10	0.30	0.50	0.10	-	(0.40)
Subtotal FTE			0.90	1.10	1.90	1.50	5.40	2.50	1.50	(1.40)
Subtotal Compensation		\$ 129,600	\$ 158,400	\$ 273,600	\$ 216,000	\$ 777,600	\$ 360,000	\$ 216,000	\$ (201,600)	
HEALTH RELATED SERVICES										
Nurse	\$	144,000	0.20	0.20	-	0.20	0.60	0.40	0.20	-
Health Room Assistant (hours converted to FTE)	\$	58,213	0.60	0.60	0.75	0.60	2.55	0.75	0.60	(1.20)
Social Worker	\$	144,000	-	-	-	-	-	-	-	-
Subtotal FTE			0.80	0.80	0.75	0.80	3.15	1.15	0.80	(1.20)
Subtotal Compensation		\$ 63,728	\$ 63,728	\$ 43,660	\$ 63,728	\$ 234,844	\$ 101,260	\$ 63,728	\$ (69,856)	
SUPPORT STAFF (CLASSIFIED-hours per day)										
Paraeducator, not incl Health Rm ⁽³⁾	\$	7,277	16.10	17.50	25.10	18.70	77.40	42.70	19.40	(15.30)
Other Classified Hours (Safety)	\$	7,277	-	1.10	-	1.50	2.60	-	1.50	(1.10)
Family Liaison	\$	7,277	1.50	3.50	5.50	3.50	14.00	5.50	3.50	(5.00)
School Office Professional	\$	8,368	8.00	10.50	14.00	13.00	45.50	14.00	13.00	(18.50)
Athletic Director	\$	15,083	-	-	-	-	-	-	-	-
Subtotal FTE			25.60	32.60	44.60	36.70	139.50	62.20	37.40	(39.90)
Subtotal Compensation		\$ 195,015	\$ 248,680	\$ 339,820	\$ 281,243	\$ 1,064,758	\$ 467,890	\$ 286,337	\$ (310,532)	
MATERIALS AND SUPPLIES										
Per Pupil Allocation	\$	70.00	\$ 70.00	\$ 70.00	\$ 70.00		\$ 70.00	\$ 70.00		
Subtotal Materials and Supplies		\$ 11,605	\$ 13,600	\$ 25,967	\$ 18,222	\$ 69,395	\$ 47,772	\$ 21,622	\$ -	
OPERATIONS										
OPERATIONS & CHILD NUTRITION (hours converted to FTE)										
Custodians	\$	78,035	1.50	1.50	2.30	2.00	7.30	3.00	2.00	(2.30)
Kitchen Manager / Lead	\$	56,296	0.75	0.75	0.75	0.75	3.00	0.75	0.75	(1.50)
Server/Helper	\$	56,296	-	-	0.44	0.44	0.88	0.88	0.44	0.44
Food Services Coord/Dept Head	\$	56,296	-	-	-	-	-	-	-	-
Subtotal FTE			2.25	2.25	3.49	3.19	11.18	4.63	3.19	(3.36)
Subtotal Compensation		\$ 159,275	\$ 159,275	\$ 246,332	\$ 222,922	\$ 787,803	\$ 325,586	\$ 222,922	\$ (239,295)	
UTILITIES										
Electricity	\$	28,222	\$ 32,936	\$ 78,968	\$ 49,777	\$ 189,904	\$ 93,079	\$ 66,245	\$ (30,579.25)	
Natural Gas	\$	-	\$ 11,178	\$ -	\$ -	\$ 11,178	\$ -	\$ -	\$ (11,178.34)	
Bottled Gas	\$	10,130	\$ -	\$ -	\$ -	\$ 10,130	\$ -	\$ -	\$ (10,129.71)	
Waste Disposal	\$	2,504	\$ 1,698	\$ 2,489	\$ 2,754	\$ 9,445	\$ 2,489	\$ 2,754	\$ (4,202.39)	
Water & Sewer Services	\$	11,632	\$ 22,788	\$ 28,304	\$ 35,712	\$ 98,436	\$ 30,630	\$ 40,270	\$ (27,536.11)	
Subtotal Utilities		\$ 52,488	\$ 68,601	\$ 109,760	\$ 88,243	\$ 319,093	\$ 126,198	\$ 109,269	\$ (83,626)	
		\$ 317	\$ 353	\$ 296	\$ 339	\$ 322	\$ 185	\$ 354	\$ (84)	
SCHOOL WIDE ALLOCATIONS TOTAL										
		\$ 1,984,320	\$ 2,416,094	\$ 3,986,101	\$ 3,009,321	#####	\$ 6,609,778	\$ 3,276,440	\$ (1,509,618)	

School-Wide Allocations benefiting most students										
Teaching, Learning & Student Support Allocations										
ADMINISTRATION										
Principal	\$	239,762	0.80	0.80	1.00	1.00	3.60	1.00	1.00	(1.60)
Assistant Principal	\$	203,710	-	-	-	-	-	1.00	-	1.00
Dean (High Poverty Allocation, Row 16)	\$	181,111	-	-	-	-	-	-	-	-
Subtotal FTE			0.80	0.80	1.00	1.00	3.60	2.00	1.00	(0.60)
Subtotal Compensation		\$ 191,810	\$ 191,810	\$ 239,762	\$ 239,762	\$ 863,143	\$ 443,472	\$ 239,762	\$ (179,909)	
TEACHING (CERTIFICATED)										
Teachers (General)	\$	144,000	7.00	9.00	15.00	15.00	46.00	27.70	16.10	(2.20)
Music	\$	144,000	0.60	0.70	1.20	1.20	3.70	1.40	0.90	(1.40)
PE	\$	144,000	0.40	0.50	1.00	1.00	2.90	1.40	0.90	(0.60)
Art	\$	144,000	0.20	0.30	0.60	0.50	1.60	1.40	0.90	0.70
High Poverty Support Teachers (not HP LAP)	\$	144,000	-	-	-	-	-	-	-	-
Support or Other Teachers (e.g. High Cap)	\$	144,000	-	-	1.00	-	1.00	1.00	-	-
Subtotal FTE			8.20	10.50	18.80	17.71	55.21	32.90	18.80	(3.51)
Subtotal Compensation		\$ 1,180,800	\$ 1,512,000	\$ 2,707,200	\$ 2,550,240	\$ 7,950,240	\$ 4,737,600	\$ 2,707,200	\$ (505,440)	
TEACHING & LEARNING SUPPORT (CERTIFICATED)										
Teacher Librarian	\$	144,000	0.50	0.50	0.90	0.90	2.80	1.40	0.80	(0.60)
Counselor/Social Service Coordinator	\$	144,000	0.40	0.50	0.90	0.80	2.60	1.00	1.00	(0.60)
Grad/Intervention/Restorative Just. Spec.	\$	144,000	-	-	-	-	-	-	-	-
Other School Based Certificated	\$	144,000	-	0.10	0.10	0.10	0.30	0.10	0.10	(0.10)
Subtotal FTE			0.90	1.10	1.90	1.80	5.70	2.50	1.90	(1.30)
Subtotal Compensation		\$ 129,600	\$ 158,400	\$ 273,600	\$ 259,200	\$ 820,800	\$ 360,000	\$ 273,600	\$ (187,200)	
HEALTH RELATED SERVICES										
Nurse	\$	144,000	0.20	0.20	-	0.40	0.80	0.40	0.40	-
Health Room Assistant (hours converted to FTE)	\$	58,213	0.60	0.60	0.75	0.45	2.40	0.75	0.45	(1.20)
Social Worker	\$	144,000	-	-	-	-	-	-	-	-
Subtotal FTE			0.80	0.80	0.75	0.85	3.20	1.15	0.85	(1.20)
Subtotal Compensation		\$ 63,728	\$ 63,728	\$ 43,660	\$ 83,796	\$ 254,912	\$ 101,260	\$ 83,796	\$ (69,856)	
SUPPORT STAFF (CLASSIFIED-hours per day)										
Paraeducator, not incl Health Rm ⁽³⁾	\$	7,277	16.10	17.50	25.10	22.90	81.60	42.70	24.70	(14.20)
Other Classified Hours (Safety)	\$	7,277	-	1.10	-	2.50	3.60	-	2.50	(1.10)
Family Liaison	\$	7,277	1.50	3.50	5.50	1.50	12.00	5.50	1.50	(5.00)
School Office Professional	\$	8,368	8.00	10.50	14.00	17.30	49.80	14.00	17.30	(18.50)
Athletic Director	\$	15,083	-	-	-	-	-	-	-	-
Subtotal FTE			25.60	32.60	44.60	44.20	147.00	62.20	46.00	(38.80)
Subtotal Compensation		\$ 195,015	\$ 248,680	\$ 339,820	\$ 340,512	\$ 1,124,027	\$ 467,890	\$ 353,610	\$ (302,527)	
MATERIALS AND SUPPLIES										
Per Pupil Allocation	\$	70.00	\$ 70.00	\$ 70.00	\$ 70.00			\$ 70.00	\$ 70.00	
Subtotal Materials and Supplies		\$ 11,605	\$ 13,600	\$ 25,967	\$ 24,216	\$ 75,388	\$ 47,772	\$ 27,616	\$ -	
OPERATIONS										
OPERATIONS & CHILD NUTRITION (hours converted to FTE)										
Custodians	\$	78,035	1.50	1.50	2.30	2.30	7.60	3.00	2.00	(2.60)
Kitchen Manager / Lead	\$	56,296	0.75	0.75	0.75	0.75	3.00	0.75	0.75	(1.50)
Server/Helper	\$	56,296	-	-	0.44	0.44	0.88	0.88	0.44	0.44
Food Services Coord/Dept Head	\$	56,296	-	-	-	-	-	-	-	-
Subtotal FTE			2.25	2.25	3.49	3.49	11.48	4.63	3.19	(3.66)
Subtotal Compensation		\$ 159,275	\$ 159,275	\$ 246,332	\$ 246,332	\$ 811,213	\$ 325,586	\$ 222,922	\$ (262,706)	
UTILITIES										
Electricity	\$	28,222	\$ 32,936	\$ 78,968	\$ 50,458	\$ 190,585	\$ 93,079	\$ 66,926	\$ (30,579.25)	
Natural Gas	\$	-	\$ 11,178	\$ -	\$ 14,021	\$ 25,200	\$ -	\$ 14,021	\$ (11,178.34)	
Bottled Gas	\$	10,130	\$ -	\$ -	\$ -	\$ 10,130	\$ -	\$ -	\$ (10,129.71)	
Waste Disposal	\$	2,504	\$ 1,698	\$ 2,489	\$ 2,116	\$ 8,806	\$ 2,489	\$ 2,116	\$ (4,202.39)	
Water & Sewer Services	\$	11,632	\$ 22,788	\$ 28,304	\$ 54,081	\$ 116,805	\$ 30,630	\$ 58,638	\$ (27,536.11)	
Subtotal Utilities		\$ 52,488	\$ 68,601	\$ 109,760	\$ 120,676	\$ 351,525	\$ 126,198	\$ 141,702	\$ (83,626)	
		\$ 317	\$ 353	\$ 296	\$ 349	\$ 326	\$ 185	\$ 359	\$ (78)	
SCHOOL WIDE ALLOCATIONS TOTAL										
		\$ 1,984,320	\$ 2,416,094	\$ 3,986,101	\$ 3,864,733	#####	\$ 6,609,778	\$ 4,050,207	\$ (1,591,264)	

School-Wide Allocations benefiting most students											
Teaching, Learning & Student Support Allocations											
ADMINISTRATION											
Principal	\$	239,762	1.00	1.00	1.00	1.00	4.00	1.00	1.00	1.00	(1.00)
Assistant Principal	\$	203,710	1.00	1.00	1.00	1.00	4.00	1.00	1.00	1.00	(1.00)
Dean (High Poverty Allocation, Row 16)	\$	181,111	-	-	-	1.00	1.00	-	-	1.00	-
Subtotal FTE		2.00	2.00	2.00	3.00	9.00	2.00	2.00	3.00		(2.00)
Subtotal Compensation	\$	443,472	\$ 443,472	\$ 443,472	\$ 624,583	\$ 1,954,999	\$ 443,472	\$ 443,472	\$ 624,583		\$ (443,472)
TEACHING (CERTIFICATED)											
Teachers (General)	\$	144,000	18.90	19.00	15.30	29.00	82.20	28.20	21.00	34.20	1.20
Music	\$	144,000	-	-	-	-	-	-	-	-	-
PE	\$	144,000	0.05	0.10	-	0.07	0.22	0.10	-	0.07	(0.05)
Art	\$	144,000	-	-	-	-	-	-	-	-	-
High Poverty Support Teachers (not HP LAP)	\$	144,000	0.60	0.60	-	-	1.20	0.90	0.15	0.15	-
Support or Other Teachers (e.g. High Cap)	\$	144,000	0.20	0.06	0.06	0.20	0.52	0.16	0.11	0.25	-
Subtotal FTE		19.75	19.76	15.36	29.27	84.14	29.36	21.26	34.67		1.15
Subtotal Compensation	\$	2,844,000	\$ 2,845,440	\$ 2,211,840	\$ 4,214,880	#####	\$ 4,227,840	\$ 3,061,440	\$ 4,992,480		\$ 165,600
TEACHING & LEARNING SUPPORT (CERTIFICATED)											
Teacher Librarian	\$	144,000	1.00	1.00	1.00	1.00	4.00	1.00	1.00	1.00	(1.00)
Counselor/Social Service Coordinator	\$	144,000	1.00	1.00	1.00	2.00	5.00	2.00	1.50	2.40	0.90
Grad/Intervention/Restorative Just. Spec.	\$	144,000	0.40	0.40	0.40	0.60	1.80	0.40	0.40	0.40	(0.60)
Other School Based Certificated	\$	144,000	-	-	-	-	-	-	-	-	-
Subtotal FTE		2.40	2.40	2.40	3.60	10.80	3.40	2.90	3.80		(0.70)
Subtotal Compensation	\$	345,600	\$ 345,600	\$ 345,600	\$ 518,400	\$ 1,555,200	\$ 489,600	\$ 417,600	\$ 547,200		\$ (100,800)
HEALTH RELATED SERVICES											
Nurse	\$	144,000	-	-	0.40	0.60	1.00	0.40	0.40	0.60	0.40
Health Room Assistant (hours converted to FTE)	\$	58,213	1.00	0.75	0.45	0.30	2.50	0.75	0.45	0.30	(1.00)
Social Worker	\$	144,000	0.20	0.20	0.20	0.30	0.90	0.30	0.25	0.35	-
Subtotal FTE		1.20	0.95	1.05	1.20	4.40	1.45	1.10	1.25		(0.60)
Subtotal Compensation	\$	87,013	\$ 72,460	\$ 112,596	\$ 147,064	\$ 419,133	\$ 144,460	\$ 119,796	\$ 154,264		\$ (613)
SUPPORT STAFF (CLASSIFIED-hours per day)											
Paraeducator, not incl Health Rm ⁽³⁾	\$	7,277	10.98	12.25	10.70	17.59	51.52	17.00	12.60	20.60	(1.32)
Other Classified Hours (Safety)	\$	7,277	3.00	2.50	2.50	5.00	13.00	2.50	2.50	5.00	(3.00)
Family Liaison	\$	7,277	-	-	-	-	-	-	-	-	-
School Office Professional	\$	8,368	15.00	15.00	15.00	22.50	67.50	15.00	15.00	22.50	(15.00)
Athletic Director	\$	15,083	-	-	-	-	-	-	-	-	-
Subtotal FTE		28.98	29.75	28.20	45.09	132.02	34.50	30.10	48.10		(19.32)
Subtotal Compensation	\$	227,250	\$ 232,853	\$ 221,575	\$ 352,664	\$ 1,034,342	\$ 267,418	\$ 235,400	\$ 374,566		\$ (156,958)
MATERIALS AND SUPPLIES											
Per Pupil Allocation	\$	86.00	\$ 86.00	\$ 86.00	\$ 86.00		\$ 86.00	\$ 86.00	\$ 86.00		
Subtotal Materials and Supplies	\$	39,044	\$ 40,076	\$ 34,486	\$ 62,608	\$ 176,214	\$ 59,598	\$ 44,247	\$ 72,369		-
OPERATIONS											
OPERATIONS & CHILD NUTRITION (hours converted to FTE)											
Custodians	\$	78,035	2.70	2.50	2.50	3.00	10.70	3.00	2.50	3.00	(2.20)
Kitchen Manager / Lead	\$	56,296	1.00	2.00	1.69	1.69	6.38	2.00	1.69	1.69	(1.00)
Server/Helper	\$	56,296	0.56	0.59	-	0.44	1.59	0.59	-	0.88	(0.13)
Food Services Coord/Dept Head	\$	56,296	-	-	-	-	-	-	-	-	-
Subtotal FTE		4.26	5.09	4.19	5.13	18.67	5.59	4.19	5.56		(3.33)
Subtotal Compensation	\$	298,657	\$ 341,108	\$ 290,087	\$ 353,734	\$ 1,283,586	\$ 380,126	\$ 290,087	\$ 378,364		\$ (235,010)
UTILITIES											
Electricity	\$	66,818	\$ 56,681	\$ 76,819	\$ 107,736	\$ 308,054	\$ 90,090	\$ 76,819	\$ 107,736		\$ (33,409)
Natural Gas	\$	25,850	\$ 18,326	\$ 23,953	\$ 2,303	\$ 70,432	\$ 31,251	\$ 23,953	\$ 2,303		\$ (12,925)
Bottled Gas	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Waste Disposal	\$	2,720	\$ 2,727	\$ 2,807	\$ 2,511	\$ 10,764	\$ 2,727	\$ 2,807	\$ 2,511		\$ (2,720)
Water & Sewer Services	\$	96,151	\$ 83,980	\$ 50,162	\$ 47,944	\$ 278,237	\$ 103,210	\$ 50,162	\$ 47,944		\$ (76,921)
Subtotal Utilities	\$	191,538	\$ 161,714	\$ 153,740	\$ 160,495	\$ 667,487	\$ 227,278	\$ 153,740	\$ 160,495		\$ (125,974)
	\$	422	\$ 347	\$ 383	\$ 220	\$ 326	\$ 328	\$ 299	\$ 191		\$ (61)
SCHOOL WIDE ALLOCATIONS TOTAL											
	\$	4,476,575	\$ 4,482,724	\$ 3,813,396	\$ 6,434,427	#####	\$ 6,239,791	\$ 4,765,782	\$ 7,304,321		\$ (897,227)

School-Wide Allocations benefiting most students									
Teaching, Learning & Student Support Allocations									
ADMINISTRATION									
Principal	\$	239,762	1.00	1.00	1.00	3.00	1.00	1.00	(1.00)
Assistant Principal	\$	203,710	-	-	0.40	0.40	-	0.40	-
Dean (High Poverty Allocation, Row 16)	\$	181,111	-	-	-	-	-	-	-
Subtotal FTE			1.00	1.00	1.40	3.40	1.00	1.40	(1.00)
Subtotal Compensation	\$	239,762	\$ 239,762	\$ 321,246	\$ 800,770	\$ 239,762	\$ 321,246	\$ (239,762)	
TEACHING (CERTIFICATED)									
Teachers (General)	\$	144,000	11.00	15.00	19.00	45.00	19.40	24.40	(1.20)
Music	\$	144,000	0.90	1.20	1.20	3.30	1.00	1.30	(1.00)
PE	\$	144,000	0.75	1.00	1.00	2.75	1.00	1.30	(0.45)
Art	\$	144,000	0.40	0.50	1.00	1.90	1.00	1.30	0.40
High Poverty Support Teachers (not HP LAP)	\$	144,000	-	-	-	-	-	-	-
Support or Other Teachers (e.g. High Cap)	\$	144,000	-	-	-	-	-	-	-
Subtotal FTE			13.05	17.71	22.20	52.96	22.40	28.30	(2.26)
Subtotal Compensation	\$	1,879,200	\$ 2,550,240	\$ 3,196,800	\$ 7,626,240	\$ 3,225,600	\$ 4,075,200	\$ (325,440)	
TEACHING & LEARNING SUPPORT (CERTIFICATED)									
Teacher Librarian	\$	144,000	0.60	0.90	1.00	2.50	1.00	1.20	(0.30)
Counselor/Social Service Coordinator	\$	144,000	0.60	0.80	1.00	2.40	1.00	1.00	(0.40)
Grad/Intervention/Restorative Just. Spec.	\$	144,000	-	-	-	-	-	-	-
Other School Based Certificated	\$	144,000	0.30	0.10	-	0.40	-	-	(0.40)
Subtotal FTE			1.50	1.80	2.00	5.30	2.00	2.20	(1.10)
Subtotal Compensation	\$	216,000	\$ 259,200	\$ 288,000	\$ 763,200	\$ 288,000	\$ 316,800	\$ (158,400)	
HEALTH RELATED SERVICES									
Nurse	\$	144,000	0.20	0.40	0.40	1.00	0.40	0.40	(0.20)
Health Room Assistant (hours converted to FTE)	\$	58,213	0.60	0.45	0.45	1.50	0.45	0.45	(0.60)
Social Worker	\$	144,000	-	-	-	-	-	-	-
Subtotal FTE			0.80	0.85	0.85	2.50	0.85	0.85	(0.80)
Subtotal Compensation	\$	63,728	\$ 83,796	\$ 83,796	\$ 231,320	\$ 83,796	\$ 83,796	\$ (63,728)	
SUPPORT STAFF (CLASSIFIED-hours per day)									
Paraeducator, not incl Health Rm ⁽³⁾	\$	7,277	18.70	22.90	28.90	70.50	29.80	37.60	(3.10)
Other Classified Hours (Safety)	\$	7,277	1.50	2.50	1.00	5.00	2.50	1.00	(1.50)
Family Liaison	\$	7,277	3.50	1.50	1.50	6.50	1.50	1.50	(3.50)
School Office Professional	\$	8,368	13.00	17.30	17.00	47.30	17.30	17.00	(13.00)
Athletic Director	\$	15,083	-	-	-	-	-	-	-
Subtotal FTE			36.70	44.20	48.40	129.30	51.10	57.10	(21.10)
Subtotal Compensation	\$	281,243	\$ 340,512	\$ 370,746	\$ 992,501	\$ 390,721	\$ 434,053	\$ (167,727)	
MATERIALS AND SUPPLIES									
Per Pupil Allocation		\$ 70.00	\$ 70.00	\$ 70.00		\$ 70.00	\$ 70.00		
Subtotal Materials and Supplies	\$	18,222	\$ 24,216	\$ 32,902	\$ 75,340	\$ 33,327	\$ 42,013		-
OPERATIONS									
OPERATIONS & CHILD NUTRITION (hours converted to FTE)									
Custodians	\$	78,035	2.00	2.30	2.30	6.60	2.50	3.00	(1.10)
Kitchen Manager / Lead	\$	56,296	0.75	0.75	0.75	2.25	0.75	0.75	(0.75)
Server/Helper	\$	56,296	0.44	0.44	0.44	1.31	0.44	0.88	-
Food Services Coord/Dept Head	\$	56,296	-	-	-	-	-	-	-
Subtotal FTE			3.19	3.49	3.49	10.16	3.69	4.63	(1.85)
Subtotal Compensation	\$	222,922	\$ 246,332	\$ 246,332	\$ 715,586	\$ 261,939	\$ 325,586	\$ (128,061)	
UTILITIES									
Electricity	\$	49,777	\$ 50,458	\$ 81,271	\$ 181,507	\$ 75,347	\$ 81,271	\$ (24,889)	
Natural Gas	\$	-	\$ 14,021	\$ 8,175	\$ 22,196	\$ 14,021	\$ 8,175	\$ -	
Bottled Gas	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Waste Disposal	\$	2,754	\$ 2,116	\$ 5,966	\$ 10,836	\$ 2,116	\$ 5,966	\$ (2,754)	
Water & Sewer Services	\$	35,712	\$ 54,081	\$ 11,808	\$ 101,601	\$ 61,223	\$ 11,808	\$ (28,570)	
Subtotal Utilities	\$	88,243	\$ 120,676	\$ 107,220	\$ 316,140	\$ 152,707	\$ 107,220	\$ (56,212)	
	\$	339	\$ 349	\$ 228	\$ 294	\$ 321	\$ 179	\$ (52)	
SCHOOL WIDE ALLOCATIONS TOTAL									
	\$	3,009,321	\$ 3,864,733	\$ 4,647,043	#####	\$ 4,675,851	\$ 5,705,915	\$ (1,139,330)	

School-Wide Allocations benefiting most students							
Teaching, Learning & Student Support Allocations							
ADMINISTRATION							
Principal	\$	239,762	1.00	1.00	2.00	1.00	(1.00)
Assistant Principal	\$	203,710	-	-	-	0.40	0.40
Dean (High Poverty Allocation, Row 16)	\$	181,111	-	-	-	-	-
Subtotal FTE			1.00	1.00	2.00	1.40	(0.60)
Subtotal Compensation	\$	239,762	\$ 239,762	\$ 479,524	\$ 321,246	\$	(158,278)
TEACHING (CERTIFICATED)							
Teachers (General)	\$	144,000	11.00	15.00	26.00	24.80	(1.20)
Music	\$	144,000	0.90	1.20	2.10	1.30	(0.80)
PE	\$	144,000	0.75	1.00	1.75	1.30	(0.45)
Art	\$	144,000	0.40	0.50	0.90	1.30	0.40
High Poverty Support Teachers (not HP LAP)	\$	144,000	-	-	-	-	-
Support or Other Teachers (e.g. High Cap)	\$	144,000	-	-	-	-	-
Subtotal FTE			13.05	17.71	30.76	28.70	(2.06)
Subtotal Compensation	\$	1,879,200	\$ 2,550,240	\$ 4,429,440	\$ 4,132,800	\$	(296,640)
TEACHING & LEARNING SUPPORT (CERTIFICATED)							
Teacher Librarian	\$	144,000	0.60	0.90	1.50	1.30	(0.20)
Counselor/Social Service Coordinator	\$	144,000	0.60	0.80	1.40	1.00	(0.40)
Grad/Intervention/Restorative Just. Spec.	\$	144,000	-	-	-	-	-
Other School Based Certificated	\$	144,000	0.30	0.10	0.40	-	(0.40)
Subtotal FTE			1.50	1.80	3.30	2.30	(1.00)
Subtotal Compensation	\$	216,000	\$ 259,200	\$ 475,200	\$ 331,200	\$	(144,000)
HEALTH RELATED SERVICES							
Nurse	\$	144,000	0.20	0.40	0.60	0.40	(0.20)
Health Room Assistant (hours converted to FTE)	\$	58,213	0.60	0.45	1.05	0.45	(0.60)
Social Worker	\$	144,000	-	-	-	-	-
Subtotal FTE			0.80	0.85	1.65	0.85	(0.80)
Subtotal Compensation	\$	63,728	\$ 83,796	\$ 147,524	\$ 83,796	\$	(63,728)
SUPPORT STAFF (CLASSIFIED-hours per day)							
Paraeducator, not incl Health Rm ⁽³⁾	\$	7,277	18.70	22.90	41.60	37.90	(3.70)
Other Classified Hours (Safety)	\$	7,277	1.50	2.50	4.00	2.50	(1.50)
Family Liaison	\$	7,277	3.50	1.50	5.00	3.50	(1.50)
School Office Professional	\$	8,368	13.00	17.30	30.30	17.30	(13.00)
Athletic Director	\$	15,083	-	-	-	-	-
Subtotal FTE			36.70	44.20	80.90	61.20	(19.70)
Subtotal Compensation	\$	281,243	\$ 340,512	\$ 621,755	\$ 464,215	\$	(157,540)
MATERIALS AND SUPPLIES							
Per Pupil Allocation	\$	70.00	\$ 70.00			\$ 70.00	
Subtotal Materials and Supplies	\$	18,222	\$ 24,216	\$ 42,438	\$ 42,438		-
OPERATIONS							
OPERATIONS & CHILD NUTRITION (hours converted to FTE)							
Custodians	\$	78,035	2.00	2.30	4.30	3.00	(1.30)
Kitchen Manager / Lead	\$	56,296	0.75	0.75	1.50	0.75	(0.75)
Server/Helper	\$	56,296	0.44	0.44	0.88	0.88	-
Food Services Coord/Dept Head	\$	56,296	-	-	-	-	-
Subtotal FTE			3.19	3.49	6.68	4.63	(2.05)
Subtotal Compensation	\$	222,922	\$ 246,332	\$ 469,254	\$ 325,586	\$	(143,668)
UTILITIES							
Electricity	\$	49,777	\$ 50,458	\$ 100,235	\$ 75,347	\$	(24,889)
Natural Gas	\$	-	\$ 14,021	\$ 14,021	\$ 14,021	\$	-
Bottled Gas	\$	-	\$ -	\$ -	\$ -	\$	-
Waste Disposal	\$	2,754	\$ 2,116	\$ 4,870	\$ 2,116	\$	(2,754)
Water & Sewer Services	\$	35,712	\$ 54,081	\$ 89,793	\$ 61,223	\$	(28,570)
Subtotal Utilities	\$	88,243	\$ 120,676	\$ 208,919	\$ 152,707	\$	(56,212)
	\$	339	\$ 349	\$ 345	\$ 252	\$	(93)
SCHOOL WIDE ALLOCATIONS TOTAL							
	\$	3,009,321	\$ 3,864,733	\$ 6,874,054	\$ 5,853,988	\$	(1,020,066)

School-Wide Allocations benefiting most students														
Teaching, Learning & Student Support Allocations														
ADMINISTRATION														
Principal	\$	239,762	1.00	1.00	1.00	3.00	1.00	1.00	(1.00)					
Assistant Principal	\$	203,710	1.00	1.00	1.00	3.00	1.00	1.00	(1.00)					
Dean (High Poverty Allocation, Row 16)	\$	181,111	-	-	-	-	-	-	-					
Subtotal FTE			2.00	2.00	2.00	6.00	2.00	2.00	(2.00)					
Subtotal Compensation	\$	443,472	\$	443,472	\$	443,472	\$	1,330,416	\$	443,472	\$	443,472	\$	(443,472)
TEACHING (CERTIFICATED)														
Teachers (General)	\$	144,000	18.90	19.00	15.30	53.20	28.20	25.60	0.60					
Music	\$	144,000	-	-	-	-	-	-	-					
PE	\$	144,000	0.05	0.10	-	0.15	0.10	-	(0.05)					
Art	\$	144,000	-	-	-	-	-	-	-					
High Poverty Support Teachers (not HP LAP)	\$	144,000	0.60	0.60	-	1.20	0.90	0.30	-					
Support or Other Teachers (e.g. High Cap)	\$	144,000	0.20	0.06	0.06	0.32	0.16	0.16	-					
Subtotal FTE			19.75	19.76	15.36	54.87	29.36	26.06	0.55					
Subtotal Compensation	\$	2,844,000	\$	2,845,440	\$	2,211,840	\$	7,901,280	\$	4,227,840	\$	3,752,640	\$	79,200
TEACHING & LEARNING SUPPORT (CERTIFICATED)														
Teacher Librarian	\$	144,000	1.00	1.00	1.00	3.00	1.00	1.00	(1.00)					
Counselor/Social Service Coordinator	\$	144,000	1.00	1.00	1.00	3.00	2.00	1.80	0.80					
Grad/Intervention/Restorative Just. Spec.	\$	144,000	0.40	0.40	0.40	1.20	0.40	0.40	(0.40)					
Other School Based Certificated	\$	144,000	-	-	-	-	-	-	-					
Subtotal FTE			2.40	2.40	2.40	7.20	3.40	3.20	(0.60)					
Subtotal Compensation	\$	345,600	\$	345,600	\$	345,600	\$	1,036,800	\$	489,600	\$	460,800	\$	(86,400)
HEALTH RELATED SERVICES														
Nurse	\$	144,000	-	-	0.40	0.40	0.40	0.40	0.40					
Health Room Assistant (hours converted to FTE)	\$	58,213	1.00	0.75	0.45	2.20	0.75	0.45	(1.00)					
Social Worker	\$	144,000	0.20	0.20	0.20	0.60	0.30	0.30	-					
Subtotal FTE			1.20	0.95	1.05	3.20	1.45	1.15	(0.60)					
Subtotal Compensation	\$	87,013	\$	72,460	\$	112,596	\$	272,069	\$	144,460	\$	126,996	\$	(613)
SUPPORT STAFF (CLASSIFIED-hours per day)														
Paraeducator, not incl Health Rm ⁽³⁾	\$	7,277	10.98	12.25	10.70	33.93	17.00	15.40	(1.53)					
Other Classified Hours (Safety)	\$	7,277	3.00	2.50	2.50	8.00	2.50	2.50	(3.00)					
Family Liaison	\$	7,277	-	-	-	-	-	-	-					
School Office Professional	\$	8,368	15.00	15.00	15.00	45.00	15.00	15.00	(15.00)					
Athletic Director	\$	15,083	-	-	-	-	-	-	-					
Subtotal FTE			28.98	29.75	28.20	86.93	34.50	32.90	(19.53)					
Subtotal Compensation	\$	227,250	\$	232,853	\$	221,575	\$	681,678	\$	267,418	\$	255,775	\$	(158,486)
MATERIALS AND SUPPLIES														
Per Pupil Allocation	\$	86.00	\$	86.00	\$	86.00	\$	86.00	\$	86.00	\$	86.00	\$	-
Subtotal Materials and Supplies	\$	39,044	\$	40,076	\$	34,486	\$	113,606	\$	59,598	\$	54,008	\$	-
OPERATIONS														
OPERATIONS & CHILD NUTRITION (hours converted to FTE)														
Custodians	\$	78,035	2.70	2.50	2.50	7.70	3.00	3.00	(1.70)					
Kitchen Manager / Lead	\$	56,296	1.00	2.00	1.69	4.69	2.00	1.69	(1.00)					
Server/Helper	\$	56,296	0.56	0.59	-	1.16	0.59	-	(0.56)					
Food Services Coord/Dept Head	\$	56,296	-	-	-	-	-	-	-					
Subtotal FTE			4.26	5.09	4.19	13.54	5.59	4.69	(3.26)					
Subtotal Compensation	\$	298,657	\$	341,108	\$	290,087	\$	929,852	\$	380,126	\$	329,105	\$	(220,622)
UTILITIES														
Electricity	\$	66,818	\$	56,681	\$	76,819	\$	200,318	\$	90,090	\$	76,819	\$	(33,409)
Natural Gas	\$	25,850	\$	18,326	\$	23,953	\$	68,128	\$	31,251	\$	23,953	\$	(12,925)
Bottled Gas	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Waste Disposal	\$	2,720	\$	2,727	\$	2,807	\$	8,253	\$	2,727	\$	2,807	\$	(2,720)
Water & Sewer Services	\$	96,151	\$	83,980	\$	50,162	\$	230,293	\$	103,210	\$	50,162	\$	(76,921)
Subtotal Utilities	\$	191,538	\$	161,714	\$	153,740	\$	506,993	\$	227,278	\$	153,740	\$	(125,974)
	\$	422	\$	347	\$	383	\$	384	\$	328	\$	245	\$	(95)
SCHOOL WIDE ALLOCATIONS TOTAL														
	\$	4,476,575	\$	4,482,724	\$	3,813,396	#####	\$	6,239,791	\$	5,576,536	\$	(956,367)	