

195 CITY HONORS SCH-F MASTEN PK

2024-25 School Based Budget Workbook

										Department Sub Total	Principal Allocation	CFE Arts Program	MAG Specialty Funds	Comm. School Program	Flexible CFE	Title 1 per Pupil Allocation	Title 1 Parent Involvement	Unbudgeted & Matching Approvals	Principal Sub Total	Grand Total					
										Fund Project	A	A CFE	A MAG	A CSP	A CFE	F EA	F EA	A							
										Allocation	\$ 1,076,197	\$ -	\$ 1,267,548	\$ 115,000	\$ 23,391	\$ -	\$ -	\$ -	\$ 2,482,136		Allocation				
										Budgeted	\$ 11,243,002	\$ -	\$ 1,267,548	\$ 115,000	\$ 23,672	\$ -	\$ -	\$ -	\$ 2,477,550	\$ 13,720,552	\$ Budgeted				
										FTEs Budgeted	103.29	15.97	8.40	-	0.20	-	-	-	24.57	127.86	FTEs Budgeted				
										Remaining Money	\$ 4,866	\$ -	\$ (0)	\$ 1	\$ (281)	\$ -	\$ -	\$ -	\$ 4,586		RED IS OVER BUDGET				
Classrooms - PK-6, Bilingual PK-6, Special Education											\$ -	\$ -	\$ 0	\$ -	\$ 281	\$ -	\$ -	\$ -							
Elementary Classrooms										Salary or Rate without Benefits	Benefit Rate	Department Sub Total	Principal Allocation	CFE Arts Program	MAG Specialty Funds	Comm. School Program	Flexible CFE	Title 1 per Pupil Allocation	Title 1 Parent Involvement	Unbudgeted & Matching Approvals	Principal Sub Total	Grand Total	Rationale/Comments:		
Elementary Classrooms Total										FTE	6.00		-	-	-	-	-	-	-	-	6.00				
										Cost	\$ 506,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 506,700				
										Benefits	\$ 212,489	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 212,489				
GRADE 1 TEACHER	2250	195	5C	2110	120	\$ 84,450	\$ 35,415	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
GRADE 2 TEACHER	2255	195	5C	2110	120	\$ 84,450	\$ 35,415	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
GRADE 3 TEACHER	2260	195	5C	2110	120	\$ 84,450	\$ 35,415	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
GRADE 4 TEACHER	2265	195	5C	2110	121	\$ 84,450	\$ 35,415	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
GRADE 5 TEACHER	2270	195	5C	2110	121	\$ 84,450	\$ 35,415	3.00	-	-	-	-	-	-	-	-	-	-	-	-	3.00				
GRADE 6 TEACHER	2275	195	5C	2110	121	\$ 84,450	\$ 35,415	3.00	-	-	-	-	-	-	-	-	-	-	-	-	-	3.00			
KINDERGARTEN TEACHER	2245	195	5C	2110	120	\$ 84,450	\$ 35,415	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
PRE-KINDERGARTEN TEACHER	2240	195	5B	2510	100	\$ 84,450	\$ 35,415	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Bilingual Elementary Classrooms										Salary or Rate without Benefits	Benefit Rate	Department Sub Total	Principal Allocation	CFE Arts Program	MAG Specialty Funds	Comm. School Program	Flexible CFE	Title 1 per Pupil Allocation	Title 1 Parent Involvement	Unbudgeted & Matching Approvals	Principal Sub Total	Grand Total	Rationale/Comments:		
Bilingual Elementary Classrooms Total										FTE	-		-	-	-	-	-	-	-	-	-	-	-		
										Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
										Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
BILINGUAL GRADE 1 TEACHER	2100	195	6C	2259	120	\$ 84,450	\$ 35,415	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
BILINGUAL GRADE 2 TEACHER	2105	195	6C	2259	120	\$ 84,450	\$ 35,415	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
BILINGUAL GRADE 3 TEACHER	2110	195	6C	2259	120	\$ 84,450	\$ 35,415	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
BILINGUAL GRADE 4 TEACHER	2115	195	6C	2259	121	\$ 84,450	\$ 35,415	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
BILINGUAL GRADE 5 TEACHER	2120	195	6C	2259	121	\$ 84,450	\$ 35,415	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
BILINGUAL GRADE 6 TEACHER	2125	195	6C	2259	121	\$ 84,450	\$ 35,415	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
BILINGUAL KINDERGARTEN TEACHER	2095	195	6C	2259	120	\$ 84,450	\$ 35,415	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
BILINGUAL PRE-KINDER TEACH	2090	195	5B	2510	100	\$ 84,450	\$ 35,415	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Special Education Classrooms										Salary or Rate without Benefits	Benefit Rate	Department Sub Total	Principal Allocation	CFE Arts Program	MAG Specialty Funds	Comm. School Program	Flexible CFE	Title 1 per Pupil Allocation	Title 1 Parent Involvement	Unbudgeted & Matching Approvals	Principal Sub Total	Grand Total	Rationale/Comments:		
Special Education Classrooms Total										FTE	15.00		-	-	-	-	-	-	-	-	-	15.00			
										Cost	\$ 1,266,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,266,750			
										Benefits	\$ 531,222	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 531,222			
12:1:1 TCHR	2457	195	6E	2250	141	\$ 84,450	\$ 35,415	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
12:1:1 TCHR BILINGUAL	2478	195	6E	2250	141	\$ 84,450	\$ 35,415	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
12:1:2 TCHR	2453	195	6E	2250	141	\$ 84,450	\$ 35,415	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
8:1:2 TCHR		195	6E	2250	141	\$ 84,450	\$ 35,415	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
12:14:3:1 TCHR	2451	195	6E	2250	141	\$ 84,450	\$ 35,415	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
15:1 TOHR	2458	195	6E	2250	141	\$ 84,450	\$ 35,415	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
15:1 TOHR BILINGUAL	2479	195	6E	2250	141	\$ 84,450	\$ 35,415	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
6:1:1 TOHR	2455	195	6E	2250	141	\$ 84,450	\$ 35,415	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
6:1:1 TOHR BILINGUAL	2476	195	6E	2250	141	\$ 84,450	\$ 35,415	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
8:1:1 TOHR	2456	195	6E	2250	141	\$ 84,450	\$ 35,415	15.00	-	-	-	-	-	-	-	-	-	-	-	-	-	15.00			
8:1:1 TOHR BILINGUAL	2477	195	6E	2250	141	\$ 84,450	\$ 35,415	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
8:1:3 TOHR	2462	195	6E	2250	141	\$ 84,450	\$ 35,415	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
6:1:2 TOHR	2463	195	6E	2250	141	\$ 84,450	\$ 35,415	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Building Staff - Administration, Clerical, Food Service, Plant, Security, Aides & Assistants																									
Administration										Salary or Rate without Benefits	Benefit Rate	Department Sub Total	Principal Allocation	CFE Arts Program	MAG Specialty Funds	Comm. School Program	Flexible CFE	Title 1 per Pupil Allocation	Title 1 Parent Involvement	Unbudgeted & Matching Approvals	Principal Sub Total	Grand Total	Rationale/Comments:		
Administration Total										FTE	4.00		-	-	-	-	-	-	-	-	-	4.00			
										Cost	\$ 493,350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 493,350			
										Benefits	\$ 175,970	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,970			
ASSISTANT PRINCIPAL	1570	195	4T	2020	157	\$117,900	\$42,839	3.00	-	-	-	-	-	-	-	-	-	-	-	-	-	3.00			
PRINCIPAL	1575	195	4T	2020	156	\$139,650	\$47,454	1.00	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00			
Clerical & Support Staff										Salary or Rate without Benefits	Benefit Rate	Department Sub Total	Principal Allocation	CFE Arts Program	MAG Specialty Funds	Comm. School Program	Flexible CFE	Title 1 per Pupil Allocation	Title 1 Parent Involvement	Unbudgeted & Matching Approvals	Principal Sub Total	Grand Total	Rationale/Comments:		
Clerical & Support Staff Total										FTE	3.00		-	-	-	-	-	-	-	-	-	3.00			
										Cost	\$ 141,900	\$ 6,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,900	\$ 148,800			
										Benefits	\$ 75,652	\$ 1,463	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,463	\$ 77,115			
ACCOUNT CLERK TYPIST	4410	195	4T	2020	163	\$45,000	\$24,730	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
CULTURAL RESOURCE SPEC	4520	195	4T	2020	163	\$51,900	\$26,193	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
SCHOOL CLERK	4708	195	4T	2020	163	\$51,900	\$26,193	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-	-	2.00			
SCHOOL CLERK STENO	4710	195	4T	2020	163	\$51,900	\$26,193	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
SENIOR SCHOOL CLERK STENO	4815	195	4T	2020	163	\$51,900	\$26,193	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
TYPIST	4912	195	4T	2020	163	\$45,000	\$24,730	2.00	(1.00)	-	-	-	-	-	-	-	-	-	-	-	-	1.00			
TYPIST ARABIC SPEAKING	4902	195	4T	2020	163	\$45,000	\$24,730	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
TYPIST NATIVE AMERICAN	4905	195	4T	2020	163	\$45,000	\$24,730	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			

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TYPIST SPANISH SPEAKING										4910	195	4T	2020	163	\$45,000	\$24,730	-	-	-	-	-	-	-	-	-	-
Assistants & Aides																										
Assistants & Aides Total																										
FTE										20.00									20.00	32.00						
Cost										\$ 672,000	\$ 331,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 331,200	\$ 1,003,200							
Benefits										\$ 453,971	\$ 257,110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 257,110	\$ 711,081							
504 AIDE	6158	195	6Y	2250	166	\$27,600	\$21,426																			
504 ASSISTANT	6025	195	6Y	2250	112	\$35,600	\$23,123																			
HEALTH CARE AIDES	6125	195	6E	2250	166	\$27,600	\$21,426																			
MULTILINGUAL AIDE	6128	195	6C	2259	166	\$27,600	\$21,426																			
MULTILINGUAL ASSISTANT	6055	195	6C	2259	112	\$35,600	\$23,123																			
POOL AIDE	6172	195	5J	2110	166	\$27,600	\$21,426	1.00													1.00					
POOL ASSISTANT	6050	195	5J	2110	112	\$35,600	\$23,123																			
PRE-K ASSISTANT	6020	195	5B	2510	112	\$35,600	\$23,123																			
SPEC ED PRE-K CLASS AIDE	6169	195	6E	2250	166	\$27,600	\$21,426																			
SPEC ED PRE-K CLASS ASSISTANT	6042	195	6E	2250	112	\$35,600	\$23,123																			
SPEC ED CLASS AIDE	6160	195	6E	2250	166	\$27,600	\$21,426																			
SPEC ED CLASS ASSISTANT	6030	195	6E	2250	112	\$35,600	\$23,123	15.00													15.00					
SPEC ED IND AIDE	6163	195	6E	2250	166	\$27,600	\$21,426	2.00													2.00					
SPEC ED INDIVIDUAL ASSISTANT	6036	195	6E	2250	112	\$35,600	\$23,123																			
TEACHER AIDE	6075	195	4D	2110	166	\$27,600	\$21,426	2.00	12.00									12.00	14.00		2.00					
TEACHING ASSISTANT	6000	195	4D	2110	112	\$35,600	\$23,123																			
TITLE I ASSISTANT	6045	195	4D	2110	112	\$35,600	\$23,123																			
Core Academics - ELA, Math, Science, Social Studies, Reading																										
English Department																										
English Department Total																										
FTE										6.50	0.10	-	-	-	-	-	-	0.10	6.60	6.60						
Cost										\$ 548,925	\$ 8,445	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,445	\$ 557,370							
Benefits										\$ 230,196	\$ 3,541	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,541	\$ 233,738							
AIS ELA TEACHER	2074	195	5E	2110	136	\$84,450	\$35,415																			
ENGLISH TEACHER	2315	195	5E	2110	136	\$84,450	\$35,415	6.50	0.10									0.10	6.60		0.6					
Math Department																										
Math Department Total																										
FTE										5.90	1.10	-	-	-	-	-	-	1.10	7.00	7.00						
Cost										\$ 498,255	\$ 92,895	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92,895	\$ 591,150							
Benefits										\$ 208,947	\$ 38,956	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,956	\$ 247,904							
AIS MATH TEACHER	2073	195	5F	2110	136	\$84,450	\$35,415																			
BILINGUAL MATHEMATICS TEACHER	2165	195	5F	2110	136	\$84,450	\$35,415																			
MATH TEACHER	2440	195	5F	2110	136	\$84,450	\$35,415	5.90	1.10									1.10	7.00							
SUPPORT MATH TEACHER	2225	195	5F	2110	136	\$84,450	\$35,415																			
Science Department																										
Science Department Total																										
FTE										8.30	0.70	-	-	-	-	-	-	0.70	9.00	9.00						
Cost										\$ 700,935	\$ 59,115	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,115	\$ 760,050							
Benefits										\$ 293,943	\$ 24,790	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,790	\$ 318,733							
AIS SCIENCE TEACHER	2438	195	5H	2110	136	\$84,450	\$35,415																			
BILINGUAL SCIENCE TEACHER	2175	195	5H	2110	136	\$84,450	\$35,415																			
SCIENCE TEACHER	2435	195	5H	2110	136	\$84,450	\$35,415	8.30	0.70									0.70	9.00		1 of 2 Sci Research Program periods probably becomes a WozEd period					
Social Studies Department																										
Social Studies Department Total																										
FTE										5.90	0.90	-	-	-	-	-	-	0.90	6.80	6.80						
Cost										\$ 498,255	\$ 76,005	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,005	\$ 574,260							
Benefits										\$ 208,947	\$ 31,873	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,873	\$ 240,821							
AIS SOCIAL STUDIES TEACHER	2071	195	5G	2110	136	\$84,450	\$35,415																			
BILINGUAL SOCIAL STUDIES TEACH	2180	195	5G	2110	136	\$84,450	\$35,415																			
SOCIAL STUDIES TEACHER	2445	195	5G	2110	136	\$84,450	\$35,415	5.90	0.90									0.90	6.80		0.4					
Reading Department																										
Reading Department Total																										
FTE										-	-	-	-	-	-	-	-	-	-	-						
Cost										\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
Benefits										\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
AIS READING TEACHER	2072	195	5K	2110	136	\$84,450	\$35,415																			
SUPPORT READING TEACHER	2220	195	5K	2110	136	\$84,450	\$35,415																			
Encore Academics - Art, Music, PE, World Languages																										
Art Department																										
Art Department Total																										
FTE										2.29	0.31	-	-	-	-	-	-	0.31	2.60	2.60						
Cost										\$ 193,531	\$ 26,180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,180	\$ 219,711							
Benefits										\$ 81,159	\$ 10,979	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,979	\$ 92,138							
9th GRADE REQUIRED ARTS						\$84,450	\$35,415	1.00	(1.00)										(1.00)							
ART TEACHER	2080	195	5N	2110	136	\$84,450	\$35,415	1.29	1.31									1.31	2.60		0.4					
THEATRE ARTS TEACHER	2570	195	5E	2110	136	\$84,450	\$35,415																			
DANCE TEACHER	2310	195	5J	2110	136	\$84,450	\$35,415																			

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Department						Salary or Rate without Benefits	Benefit Rate	Department Sub Total	Principal Allocation	CFE Arts Program	MAG Specialty Funds	Comm. School Program	Flexible CFE	Title 1 per Pupil Allocation	Title 1 Parent Involvement	Unbudgeted & Matching Approvals	Principal Sub Total	Grand Total	Rationale/Comments:	
<b>Music Department</b>																				
<b>Music Department Total</b>								FTE 1.29 Cost \$ 109,081 Benefits \$ 45,744	2.71	-	-	-	-	-	-	-	2.71	4.00		
MUSIC TEACHER (INSTRUMENTAL)	2420	195	5R	2110	136	\$84,450	\$35,415		2.00											
MUSIC TEACHER (CLASRM/CHOR)	2425	195	5P	2110	136	\$84,450	\$35,415		0.71								0.71	2.00		
<b>Physical Education Department</b>																				
<b>Physical Education Department Total</b>								FTE 5.45 Cost \$ 460,253 Benefits \$ 193,011	(0.45)	-	-	-	-	-	-	-	(0.45)	5.00		
HEALTH EDUCATION TEACHER	2430	195	5J	2110	136	\$84,450	\$35,415		1.20											
PHYSICAL EDUCATION TEACHER	2430	195	5J	2110	136	\$84,450	\$35,415		4.25	(0.45)							(0.45)	3.80		-0.4 ARP cuts
<b>World Languages Department</b>																				
<b>World Languages Department Total</b>								FTE 2.50 Cost \$ 211,125 Benefits \$ 88,537	(1.70)	-	6.80	-	-	-	-	-	5.10	7.60		
WORLD LANGUAGES						\$84,450	\$35,415		2.50	(2.50)							(2.50)	-		
AMERICAN SIGN LANGUAGE TCH	2323	195	5X	2110	136	\$84,450	\$35,415													
CHINESE TEACHER	2331	195	5X	2110	136	\$84,450	\$35,415			2.00								2.00		
FRENCH TEACHER	2325	195	5X	2110	136	\$84,450	\$35,415			2.00								2.00		
FRENCH/SPANISH TEACHER	2330	195	5X	2110	136	\$84,450	\$35,415			1.00								1.00		
ITALIAN TEACHER	2340	195	5X	2110	136	\$84,450	\$35,415													
LATIN TEACHER	2345	195	5X	2110	136	\$84,450	\$35,415													
HOME LANGUAGE ARTS	2361	195	5X	2110	136	\$84,450	\$35,415													
INDIGENOUS LANGUAGE	2347	195	5X	2110	136	\$84,450	\$35,415													
SPANISH TEACHER	2360	195	5X	2110	136	\$84,450	\$35,415													
Career & Technical Education - Junior High: Home & Careers, Technology; High School Vocational & Occupational Programs									0.80		1.80							2.60	2.60	-1.0ARP cuts plus 0.4 addtl
<b>Jr. High CTE Department</b>																				
<b>Jr. High CTE Department Total</b>								FTE 3.20 Cost \$ 270,240 Benefits \$ 113,327	(1.00)	-	-	-	-	-	-	-	(1.00)	2.20		
HOME & CAREERS TEACHER	2375	195	5T	2110	136	\$84,450	\$35,415		1.60											
TECHNOLOGY TEACHER	2565	195	5S	2110	136	\$84,450	\$35,415		1.60	(0.40)							(0.40)	1.20		
<b>High School Vocational &amp; Occupational Department</b>																				
<b>High School Vocational &amp; Occupational Department Total</b>								FTE 1.40 Cost \$ 118,230 Benefits \$ 49,581	-	-	-	-	-	-	-	-	-	1.40	118,230	
ADVERTISING/COMM ART TEACH	2575	195	5Z	2280	136	\$84,450	\$35,415													
AIR CONDI & REFRIG TEACH	2580	195	5Z	2280	136	\$84,450	\$35,415													
AQUATIC ECOLOGY TEACHER	2585	195	5Z	2280	136	\$84,450	\$35,415													
ARCHITECTURE TEACHER	2587	195	5Z	2280	136	\$84,450	\$35,415													
AUTO MECHANICS TEACHER	2590	195	5Z	2280	136	\$84,450	\$35,415													
BARBERING TEACHER	2597	195	5Z	2280	136	\$84,450	\$35,415													
BUILDING TECHNOLOGY TEACHER	2600	195	5Z	2280	136	\$84,450	\$35,415													
BUSINESS TEACHER	2215	195	5Z	2110	136	\$84,450	\$35,415												1.40	-0.4 Title 4 funds for AP cut
CARPENTRY TEACHER	2610	195	5Z	2280	136	\$84,450	\$35,415													
COMPUTER SCIENCE TEACHER	2442	195	5Z	2280	136	\$84,450	\$35,415													
COSMETOLOGY TEACHER	2630	195	5Z	2280	136	\$84,450	\$35,415													
CULINARY ARTS/FOODS TEACHER	2620	195	5Z	2280	136	\$84,450	\$35,415													
DIVERSIFIED CO-OP TEACHER	2637	195	5Z	2280	136	\$84,450	\$35,415													
DRAFTING TEACHER	2640	195	5Z	2280	136	\$84,450	\$35,415													
ELECTRICAL/ELECTRONICS TEACHER	2645	195	5Z	2280	136	\$84,450	\$35,415													
EMERG & FIRE MANAGMT SVCS TCH	2646	195	5Z	2280	136	\$84,450	\$35,415													
FORENSICS TEACHER	2651	195	5Z	2280	136	\$84,450	\$35,415													
HEALTH ASSISTING TEACHER	2660	195	5Z	2280	136	\$84,450	\$35,415													
HORTICULTURE TEACHER	2665	195	5Z	2280	136	\$84,450	\$35,415													
HOSPITALITY & TOURISM TEACHER	2664	195	5Z	2280	136	\$84,450	\$35,415													
INTERIOR DESIGN TEACHER	2666	195	5Z	2280	136	\$84,450	\$35,415													
LEGAL SERVICES TEACHER	2658	195	5Z	2280	136	\$84,450	\$35,415													
MACHINE SHOP TECH TEACH	2670	195	5Z	2280	136	\$84,450	\$35,415													
MECHANICAL TECH TEACH	2680	195	5Z	2280	136	\$84,450	\$35,415													
MEDIA COMMUNICATIONS	2720	195	5Z	2280	136	\$84,450	\$35,415													
MEDICAL ASSISTING TEACHER	2685	195	5Z	2280	136	\$84,450	\$35,415													
OCCUP/VOCAIONAL TEACHER GENER	2574	195	5Z	2280	136	\$84,450	\$35,415													
OTHER PRECIOUS METAL WORKER	2686	195	5Z	2280	136	\$84,450	\$35,415													
PERSONAL TRAINER	2688	195	5Z	2280	136	\$84,450	\$35,415													
PHOTOGRAPHY TEACHER	2687	195	5Z	2280	136	\$84,450	\$35,415													
PLUMBING TEACHER	2690	195	5Z	2280	136	\$84,450	\$35,415													
PRACTICAL NURSING TEACHER	2695	195	5Z	2280	136	\$84,450	\$35,415													
PRINTING TEACHER	2700	195	5Z	2280	136	\$84,450	\$35,415													
PUBLIC & PRIVATE SECURITY TCH	2705	195	5Z	2280	136	\$84,450	\$35,415													
RESIDENTIAL & COMM MAINT	2710	195	5Z	2280	136	\$84,450	\$35,415													
SHEET METAL TECH TEACH	2715	195	5Z	2280	136	\$84,450	\$35,415													

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TECHNOLOGY TEACHER	2565	195	5Z	2280	136	\$84,450	\$35,415	-												-	-								
URBAN TEACHER EDUCATOR	2791	195	5Z	2280	136	\$84,450	\$35,415	-												-	-								
WELDING/METAL FABRI TEACH	2725	195	5Z	2280	136	\$84,450	\$35,415	-												-	-								
WORK BASED LEARN COORD FOR CTE	2785	195	5Z	2280	136	\$84,450	\$35,415	-												-	-								
Support Staff - Attendance, Guidance, Alternative, Instructional IT, Library, Multilingual, Program Support																													
Attendance Department								Salary or Rate without Benefits	Benefit Rate	Department Sub Total	Principal Allocation	CFE Arts Program	MAG Specialty Funds	Comm. School Program	Flexible CFE	Title 1 per Pupil Allocation	Title 1 Parent Involvement	Unbudgeted & Matching Approvals	Principal Sub Total	Grand Total	Rationale/Comments:								
Attendance Department Total								FTE	Cost	Benefits	-	-	-	-	-	-	-	-	-	0.16	13,512	5,666							
ATTENDANCE TEACHER								2085	195	7K	2805	140	\$84,450	\$35,415	-	-	-	-	-	-	-	-	0.16	-0.34 ARP cuts					
Guidance Department								Salary or Rate without Benefits	Benefit Rate	Department Sub Total	Principal Allocation	CFE Arts Program	MAG Specialty Funds	Comm. School Program	Flexible CFE	Title 1 per Pupil Allocation	Title 1 Parent Involvement	Unbudgeted & Matching Approvals	Principal Sub Total	Grand Total	Rationale/Comments:								
Guidance Department Total								FTE	Cost	Benefits	-	-	-	-	-	-	-	-	-	-	3.00	248,400	105,195						
EARLY WARN INDICATOR FACILITAT								2363	195	7A	2810	140	\$84,450	\$35,415	-	-	-	-	-	-	-	-	-	-					
GUIDANCE COUNSELOR								2365	195	7A	2810	140	\$82,800	\$35,065	-	-	-	-	-	-	-	-	-	3.00	-				
TRANSITION COUNSELOR								2367	195	7A	2810	140	\$82,800	\$35,065	-	-	-	-	-	-	-	-	-	-	-	-			
Coaches - Various Departments								Salary or Rate without Benefits	Benefit Rate	Department Sub Total	Principal Allocation	CFE Arts Program	MAG Specialty Funds	Comm. School Program	Flexible CFE	Title 1 per Pupil Allocation	Title 1 Parent Involvement	Unbudgeted & Matching Approvals	Principal Sub Total	Grand Total	Rationale/Comments:								
Coaches - Various Departments Total								FTE	Cost	Benefits	0.50	-	-	-	-	-	-	-	-	-	-	0.50	42,225	17,707					
BILINGUAL EDUCATION COACH								2224	195	6C	2070	110	\$84,450	\$35,415	-	-	-	-	-	-	-	-	-	-					
DATA COACH								2210	195	4F	2070	110	\$84,450	\$35,415	-	-	-	-	-	-	-	-	-	-					
ELA COACH								2316	195	5E	2070	110	\$84,450	\$35,415	-	-	-	-	-	-	-	-	-	-					
ENL COACH								2321	195	6B	2070	110	\$84,450	\$35,415	-	-	-	-	-	-	-	-	-	-					
INSTRUCT SPECIALIST COACH PBIS								2444	195	4F	2070	110	\$84,450	\$35,415	-	-	-	-	-	-	-	-	-	-					
INSTRUCTIONAL COACH								2781	195	4F	2070	110	\$84,450	\$35,415	-	0.50	-	-	-	-	-	-	-	-	-	0.50			
INSTRUCTIONAL TECHNOLOGY COACH								2443	195	5Y	2070	110	\$84,450	\$35,415	-	-	-	-	-	-	-	-	-	-	-	-			
LITERACY COACH								2221	195	5K	2070	110	\$84,450	\$35,415	-	-	-	-	-	-	-	-	-	-	-				
MATH COACH								2439	195	5F	2070	110	\$84,450	\$35,415	-	-	-	-	-	-	-	-	-	-	-				
SCHOOL WELLNESS COACH								2756	195	4F	2070	110	\$84,450	\$35,415	-	-	-	-	-	-	-	-	-	-	-				
SCIENCE COACH								2437	195	5H	2070	110	\$84,450	\$35,415	-	-	-	-	-	-	-	-	-	-	-				
SOCIAL STUDIES COACH								2446	195	5G	2070	110	\$84,450	\$35,415	-	-	-	-	-	-	-	-	-	-	-	-			
STUDENT SUPPORT COACH								2782	195	4F	2070	110	\$84,450	\$35,415	-	-	-	-	-	-	-	-	-	-	-	-			
Library Department								Salary or Rate without Benefits	Benefit Rate	Department Sub Total	Principal Allocation	CFE Arts Program	MAG Specialty Funds	Comm. School Program	Flexible CFE	Title 1 per Pupil Allocation	Title 1 Parent Involvement	Unbudgeted & Matching Approvals	Principal Sub Total	Grand Total	Rationale/Comments:								
Library Department Total								FTE	Cost	Benefits	1.00	-	-	-	-	-	-	-	-	-	-	-	1.00	84,450	35,415				
LIBRARY MEDIA SPECIALIST								2390	195	7H	2610	143	\$84,450	\$35,415	-	-	-	-	-	-	-	-	-	-	-	1.00			
Multilingual Department								Salary or Rate without Benefits	Benefit Rate	Department Sub Total	Principal Allocation	CFE Arts Program	MAG Specialty Funds	Comm. School Program	Flexible CFE	Title 1 per Pupil Allocation	Title 1 Parent Involvement	Unbudgeted & Matching Approvals	Principal Sub Total	Grand Total	Rationale/Comments:								
Multilingual Department Total								FTE	Cost	Benefits	1.40	-	-	-	-	-	-	-	-	-	-	-	-	-	1.40	118,230	49,581		
ENL TEACHER								2320	195	6B	2259	136	\$84,450	\$35,415	-	-	-	-	-	-	-	-	-	-	-	1.40			
Program Support - Various Departments								Salary or Rate without Benefits	Benefit Rate	Department Sub Total	Principal Allocation	CFE Arts Program	MAG Specialty Funds	Comm. School Program	Flexible CFE	Title 1 per Pupil Allocation	Title 1 Parent Involvement	Unbudgeted & Matching Approvals	Principal Sub Total	Grand Total	Rationale/Comments:								
Program Support - Various Departments Total								FTE	Cost	Benefits	-	-	-	1.60	-	-	-	-	-	-	-	-	-	-	-	1.60	135,120	56,664	
COLLEGE TRANSITION								2766	195	4D	2110	136	\$84,450	\$35,415	-	-	-	-	-	-	-	-	-	-	-	-	-		
COLLEGE CAREER READINESS COORD								2767	195	4D	2110	148	\$84,450	\$35,415	-	-	-	-	-	-	-	-	-	-	-	-	-		
COORDINATORS								2775	195	4D	2110	148	\$84,450	\$35,415	-	-	0.80	-	-	-	-	-	-	-	-	-	0.80		
DISTRICT SUPPORT TEACHER								2776	195	4D	2110	130	\$84,450	\$35,415	-	-	-	-	-	-	-	-	-	-	-	-	-		
GIFTED & TALENT RES TEACHER								2280	195	4D	2110	136	\$84,450	\$35,415	-	-	-	-	-	-	-	-	-	-	-	-	-		
HELPING TEACHER								2295	195	4D	2110	148	\$84,450	\$35,415	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
INTER BACC MIDDLE YRS COORD								2777	195	4D	2110	148	\$84,450	\$35,415	-	-	0.80	-	-	-	-	-	-	-	-	-	-	0.80	
JROTC TEACHER								2385	195	4D	2110	109	\$84,450	\$35,415	-	-	-	-	-	-	-	-	-	-	-	-	-		
MENTOR TEACHER								2779	195	4F	2070	110	\$84,450	\$35,415	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
NATIVE AMERICA/MULTILING COORD								2787	195	4D	2110	148	\$84,450	\$35,415	-	-	-	-	-	-	-	-	-	-	-	-	-		
SECONDARY STUDENT SUPPORT TCH								2778	195	4D	2110	110	\$84,450	\$35,415	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TECH INTEGRATION SPECIALIST								2441	195	5Y	2110	110	\$84,450	\$35,415	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
VIRTUAL AP COORDINATOR								2774	195	4D	2110	148	\$84,450	\$35,415	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
VIRTUAL AP INSTRUCTOR								2792	195	4D	2110	136	\$84,450	\$35,415	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Education - SST Team, Special Education & Related Services																													



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										Principal Allocation	CFE Arts Program	MAG Specialty Funds	Comm. School Program	Flexible CFE	Title 1 per Pupil Allocation	Title 1 Parent Involvement	Unbudgeted & Matching Approvals	Principal Sub Total	Grand Total		
NON-EMPLOYEE TRAVEL		195	7X	2110	477													\$ -	\$ -		
OVERTIME	CLERICAL	195	7X	2020	199	Varies Average \$	25.8%	-										\$ -	\$ -		
OVERTIME	SECURITY	195	7X	1622	199	Varies Average \$35	25.8%	-										\$ -	\$ -		
POSTAGE		195	7X	2110	473			-										\$ -	\$ -		
SUB / HRLY TEACHING ASSISTANT	HOURLY	195	7X	2110	113	Varies Average \$17	25.8%	-										\$ -	\$ -		
SUB / HOURLY TCHR AIDE	HOURLY	195	7X	2110	167	Varies Average \$	25.8%	-										\$ -	\$ -		
<b>ELT After School Program</b>						<b>Salary or Rate without Benefits</b>	<b>Benefit Rate</b>	<b>Department Sub Total</b>	<b>Principal Allocation</b>	<b>CFE Arts Program</b>	<b>MAG Specialty Funds</b>	<b>Comm. School Program</b>	<b>Flexible CFE</b>	<b>Title 1 per Pupil Allocation</b>	<b>Title 1 Parent Involvement</b>	<b>Unbudgeted &amp; Matching Approvals</b>	<b>Principal Sub Total</b>	<b>Grand Total</b>	Rationale/Comments:		
<b>ELT After School Program Total</b>																	\$ -	\$ -			
										<b>Cost</b>	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	
										<b>Benefits</b>	\$ -	\$ -	\$ 3,143	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,143	\$ 3,143	
ADMIN ANCILLARY ACT	DAILY	195	6D	2020	158	Varies Average \$487	21.0%	-										\$ -	\$ -		
ADMIN ANCILLARY ACT	HOURLY	195	6D	2020	158	Varies Average \$40	21.0%	-		\$ 1,000								\$ 1,000	\$ 1,000		
CONTRACT SERVICES		195	6D	2110	440			-										\$ -	\$ -		
FIELD TRIP - PUPIL TRANSPORTATION		195	6D	5540	442			-										\$ -	\$ -		
FIELD TRIPS NOT PUPIL TRANSPORTATION		195	6D	2110	444			-										\$ -	\$ -		
FOOD SUPPLIES (FOR COOKING CLASSES)		195	6D	2110	506			-										\$ -	\$ -		
INCENTIVE AWARDS		195	6D	2110	529			-										\$ -	\$ -		
INSTR SUPPLIES		195	6D	2110	500			-										\$ -	\$ -		
MEETING EXP		195	6D	2110	409			-										\$ -	\$ -		
OFFICE SUPPLIES EXP		195	6D	2110	501			-										\$ -	\$ -		
OUTSIDE SECURITY SER		195	6D	1620	406			-										\$ -	\$ -		
OVERTIME	CLERICAL	195	6D	2020	199	Varies Average \$38	25.8%	-										\$ -	\$ -		
OVERTIME	CUSTODIAN	195	6D	1620	488	Varies Average \$20	25.8%	-										\$ -	\$ -		
OVERTIME	ENGINEER	195	6D	1620	188	Varies Average \$38	25.8%	-										\$ -	\$ -		
OVERTIME	SECURITY	195	6D	1622	199	Varies Average \$35	25.8%	-										\$ -	\$ -		
SUB HRLY TEACHING ASSISTANT	HOURLY	195	6D	2110	113	Varies Average \$17	25.8%	-										\$ -	\$ -		
SUB/HOURLY TCHR AIDE	HOURLY	195	6D	2110	167	Varies Average \$17	25.8%	-										\$ -	\$ -		
TCHR ANCILLARY ACT	DAILY	195	6D	2110	135	Varies Average \$353	21.0%	-										\$ -	\$ -		
TCHR ANCILLARY ACT	HOURLY	195	6D	2110	135	\$ 33.28	21.0%	-		\$ 14,000								\$ 14,000	\$ 14,000		
<b>ELT Saturday Program</b>						<b>Salary or Rate without Benefits</b>	<b>Benefit Rate</b>	<b>Department Sub Total</b>	<b>Principal Allocation</b>	<b>CFE Arts Program</b>	<b>MAG Specialty Funds</b>	<b>Comm. School Program</b>	<b>Flexible CFE</b>	<b>Title 1 per Pupil Allocation</b>	<b>Title 1 Parent Involvement</b>	<b>Unbudgeted &amp; Matching Approvals</b>	<b>Principal Sub Total</b>	<b>Grand Total</b>	Rationale/Comments:		
<b>ELT Saturday Program Total</b>																	\$ -	\$ -			
										<b>Cost</b>	\$ -	\$ -	\$ 103,260	\$ -	\$ -	\$ -	\$ -	\$ 103,260	\$ 103,260		
										<b>Benefits</b>	\$ -	\$ -	\$ 5,981	\$ -	\$ -	\$ -	\$ -	\$ 5,981	\$ 5,981		
ADMIN ANCILLARY ACT	DAILY	195	6D	2020	158	Varies Average \$487	21.0%	-										\$ -	\$ -		
ADMIN ANCILLARY ACT	HOURLY	195	6D	2020	158	Varies Average \$40	21.0%	-			\$ 12,000							\$ 12,000	\$ 12,000		
CONTRACT SERVICES		195	6D	2110	440			-		\$ 50,000								\$ 50,000	\$ 50,000		
FIELD TRIP - PUPIL TRANSPORTATION		195	6D	5540	442			-		\$ 10,000								\$ 10,000	\$ 10,000		
FIELD TRIPS NOT PUPIL TRANSPORTATION		195	6D	2110	444			-		\$ 3,000								\$ 3,000	\$ 3,000		
FOOD SUPPLIES (FOR COOKING CLASSES)		195	6D	2110	506			-										\$ -	\$ -		
INCENTIVE AWARDS		195	6D	2110	529			-		\$ 4,000								\$ 4,000	\$ 4,000		
INSTR SUPPLIES		195	6D	2110	500			-		\$ 5,760								\$ 5,760	\$ 5,760		
MEETING EXP		195	6D	2110	409			-		\$ 4,500								\$ 4,500	\$ 4,500		
OFFICE SUPPLIES EXP		195	6D	2110	501			-										\$ -	\$ -		
OUTSIDE SECURITY SER		195	6D	1620	406			-										\$ -	\$ -		
OVERTIME	CLERICAL	195	6D	2020	199	Varies Average \$38	25.8%	-			\$ 4,500							\$ 4,500	\$ 4,500		
OVERTIME	CUSTODIAN	195	6D	1620	488	Varies Average \$20	25.8%	-		\$ 1,500								\$ 1,500	\$ 1,500		
OVERTIME	ENGINEER	195	6D	1620	188	Varies Average \$38	25.8%	-		\$ 1,500								\$ 1,500	\$ 1,500		
OVERTIME	SECURITY	195	6D	1622	199	Varies Average \$35	25.8%	-		\$ 1,500								\$ 1,500	\$ 1,500		
SUB HRLY TEACHING ASSISTANT	HOURLY	195	6D	2110	113	Varies Average \$17	25.8%	-		\$ 1,000								\$ 1,000	\$ 1,000		
SUB/HOURLY TCHR AIDE	HOURLY	195	6D	2110	167	Varies Average \$17	25.8%	-		\$ 1,000								\$ 1,000	\$ 1,000		
TCHR ANCILLARY ACT	DAILY	195	6D	2110	135	Varies Average \$353	21.0%	-										\$ -	\$ -		
TCHR ANCILLARY ACT	HOURLY	195	6D	2110	135	\$ 33.28	21.0%	-		\$ 3,000								\$ 3,000	\$ 3,000		
<b>ELT Summer Program</b>						<b>Salary or Rate without Benefits</b>	<b>Benefit Rate</b>	<b>Department Sub Total</b>	<b>Principal Allocation</b>	<b>CFE Arts Program</b>	<b>MAG Specialty Funds</b>	<b>Comm. School Program</b>	<b>Flexible CFE</b>	<b>Title 1 per Pupil Allocation</b>	<b>Title 1 Parent Involvement</b>	<b>Unbudgeted &amp; Matching Approvals</b>	<b>Principal Sub Total</b>	<b>Grand Total</b>	Rationale/Comments:		
<b>ELT Summer Program Total</b>																	\$ -	\$ -			
										<b>Cost</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
										<b>Benefits</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
ADMIN ANCILLARY ACT	DAILY	195	6D	2020	158	Varies Average \$487	21.0%	-										\$ -	\$ -		

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Professional Development (4F)						Salary or Rate without Benefits	Benefit Rate	Department Sub Total	Principal Allocation	CFE Arts Program	MAG Specialty Funds	Comm. School Program	Flexible CFE	Title 1 per Pupil Allocation	Title 1 Parent Involvement	Unbudgeted & Matching Approvals	Principal Sub Total	Grand Total
ADMIN ANCILLARY ACT	HOURLY	195	6D	2020	158	Varies Average \$40	21.0%	-									\$ -	\$ -
CONTRACT SERVICES		195	6D	2110	440			-									\$ -	\$ -
FIELD TRIP - PUPIL TRANSPORTATION		195	6D	5540	442			-									\$ -	\$ -
FIELD TRIPS NOT PUPIL TRANSPORTATION		195	6D	2110	444			-									\$ -	\$ -
FOOD SUPPLIES (FOR COOKING CLASSES)		195	6D	2110	506			-									\$ -	\$ -
INCENTIVE AWARDS		195	6D	2110	529			-									\$ -	\$ -
INSTR SUPPLIES		195	6D	2110	500			-									\$ -	\$ -
MEETING EXP		195	6D	2110	409			-									\$ -	\$ -
OFFICE SUPPLIES EXP		195	6D	2110	501			-									\$ -	\$ -
OUTSIDE SECURITY SER		195	6D	1620	406			-									\$ -	\$ -
OVERTIME	CLERICAL	195	6D	2020	199	Varies Average \$38	25.8%	-									\$ -	\$ -
OVERTIME	CUSTODIAN	195	6D	1620	488	Varies Average \$20	25.8%	-									\$ -	\$ -
OVERTIME	ENGINEER	195	6D	1620	188	Varies Average \$38	25.8%	-									\$ -	\$ -
OVERTIME	SECURITY	195	6D	1622	199	Varies Average \$35	25.8%	-									\$ -	\$ -
SUB HRLY TEACHING ASSISTANT	HOURLY	195	6D	2110	113	Varies Average \$17	25.8%	-									\$ -	\$ -
SUB/HOURLY TCHR AIDE	HOURLY	195	6D	2110	167	Varies Average \$17	25.8%	-									\$ -	\$ -
TCHR ANCILLARY ACT	DAILY	195	6D	2110	135	Varies Average \$353	21.0%	-									\$ -	\$ -
TCHR ANCILLARY ACT	HOURLY	195	6D	2110	135	\$ 33.28	21.0%	-									\$ -	\$ -
<b>Professional Development (4F) Total</b>						<b>Cost Benefits</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,200</b>	<b>\$ 30,200</b>
								<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,089</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,089</b>	<b>\$ 1,089</b>
ADMIN ANCILLARY ACT	DAILY	195	4F	2070	158	Varies Average \$487	21.0%	-									\$ -	\$ -
ADMIN ANCILLARY ACT	HOURLY	195	4F	2070	158	\$ 34.00	21.0%	-									\$ -	\$ -
CONTRACT SERVICES		195	4F	2070	440			-									\$ -	\$ -
DISCUSSION LEADER	TEACHER	195	4F	2070	102	\$ 33.28	21.0%	-									\$ -	\$ -
EMPLOYEE PLO/CONFERENCE EXP		195	4F	2070	475			-			\$ 25,000						\$ 25,000	\$ 25,000
INSTR SUPPLIES		195	4F	2070	500			-									\$ -	\$ -
MEETING EXP		195	4F	2070	409			-									\$ -	\$ -
OFFICE SUPPLIES EXP		195	4F	2070	501			-									\$ -	\$ -
OVERTIME	CLERICAL	195	4F	2070	199	Varies Average \$38	25.8%	-									\$ -	\$ -
OVERTIME	CUSTODIAN	195	4F	1620	488	Varies Average \$20	25.8%	-									\$ -	\$ -
OVERTIME	ENGINEER	195	4F	1620	188	Varies Average \$38	25.8%	-									\$ -	\$ -
SUB HRLY TEACHING ASSISTANT	HOURLY	195	4F	2070	113	Varies Average \$17	25.8%	-									\$ -	\$ -
SUB/HOURLY TCHR AIDE	HOURLY	195	4F	2070	167	Varies Average \$17	25.8%	-									\$ -	\$ -
SUBSTITUTE ADMINISTRATOR	DAILY	195	4F	2070	159	\$ 175.00	21.0%	-									\$ -	\$ -
SUBSTITUTE TEACHER	DAILY	195	4F	2070	149	\$ 127.00	21.0%	-			\$ 5,200						\$ 5,200	\$ 5,200
TCHR ANCILLARY ACT	DAILY	195	4F	2070	135	Varies Average \$353	21.0%	-									\$ -	\$ -
TEACHER STUDENT	HOURLY	195	4F	2070	103	\$ 22.88	21.0%	-									\$ -	\$ -
<b>Curriculum Development (4E) Total</b>						<b>Cost Benefits</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,200</b>	<b>\$ 4,200</b>
								<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 880</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 880</b>	<b>\$ 880</b>
ADMIN ANCILLARY ACT	DAILY	195	4E	2010	158	Varies Average \$487	21.0%	-									\$ -	\$ -
ADMIN ANCILLARY ACT	HOURLY	195	4E	2010	158	\$ 32.00	21.0%	-									\$ -	\$ -
CONTRACT SERVICES		195	4E	2010	440			-									\$ -	\$ -
CURR COM CHAIRPERSON	TEACHER	195	4E	2010	104	\$ 33.28	21.0%	-			\$ 1,200						\$ 1,200	\$ 1,200
CURR COM MEMBER	TEACHER	195	4E	2010	105	\$ 31.20	21.0%	-			\$ 3,000						\$ 3,000	\$ 3,000
INSTR SUPPLIES		195	4E	2010	500			-									\$ -	\$ -
MEETING EXP		195	4E	2010	409			-									\$ -	\$ -
OFFICE SUPPLIES EXP		195	4E	2010	501			-									\$ -	\$ -
OVERTIME	CLERICAL	195	4E	2010	199	Varies Average \$38	25.8%	-									\$ -	\$ -
OVERTIME	CUSTODIAN	195	4E	1620	488	Varies Average \$20	25.8%	-									\$ -	\$ -
OVERTIME	ENGINEER	195	4E	1620	188	Varies Average \$38	25.8%	-									\$ -	\$ -
SUB HRLY TEACHING ASSISTANT	HOURLY	195	4E	2010	113	Varies Average \$17	25.8%	-									\$ -	\$ -
SUB/HOURLY TCHR AIDE	HOURLY	195	4E	2010	167	Varies Average \$17	25.8%	-									\$ -	\$ -
SUBSTITUTE ADMINISTRATOR	DAILY	195	4E	2010	159	\$ 175.00	21.0%	-									\$ -	\$ -
SUBSTITUTE TEACHER	DAILY	195	4E	2010	149	\$ 127.00	21.0%	-									\$ -	\$ -
TCHR ANCILLARY ACT	DAILY	195	4E	2010	135	Varies Average \$353	21.0%	-									\$ -	\$ -

Rationale/Comments:

For IB PD and Oral Exam Admin

Rationale/Comments:

195 CITY HONORS SCH-F MASTEN PK  
2024-25 School Based Budget Workbook

Miscellaneous						Salary or Rate without Benefits	Benefit Rate	Department Sub Total	Principal Allocation	CFE Arts Program	MAG Specialty Funds	Comm. School Program	Flexible CFE	Title 1 per Pupil Allocation	Title 1 Parent Involvement	Unbudgeted & Matching Approvals	Principal Sub Total	Grand Total	Rationale/Comments:
<b>Miscellaneous Total</b>								\$ -	\$ -	\$ -	\$ 700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700	\$ 700	
Grant Benefits, Indirect, etc.		195						-									-	-	
Miscellaneous 1 - Licensing Fees		195						-			\$ 700						700	700	Licensing Fees for IB
Miscellaneous 2		195						-									-	-	
Miscellaneous 3		195						-									-	-	
Miscellaneous 4		195						-									-	-	