

SUPERINTENDENT'S ADOPTED 2020-2021 OPERATING BUDGET



Submitted by Dr. Leslie
Torres-Rodriguez





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A message from Superintendent of Schools, Dr. Leslie Torres-Rodriguez

The 2020-2021 year will mark the end of our three-year strategic plan, known as the District Model for Excellence (DME). In developing the DME in 2017-2018, we engaged deeply with our community to create a vision for our students and district, as well as a reconfiguration plan for our schools. That process led to the development of our major priorities and goals, all of which aim to improve student outcomes and the district's operations.

In January 2020 we began updating our existing strategic plan for 2021 and beyond. This new strategic plan will build upon the DME and move us to the next phase of our work. It will include priorities, goals, and action plans that are aligned with the revised mission and vision set forth by the Board of Education.

In March, our lives were disrupted by COVID-19 – we were forced to close schools indefinitely and our long-term strategic planning was paused to manage the crisis at hand. Despite the complex challenges presented by the global pandemic, our teachers and staff have worked tirelessly to engage students and ensure that every student and family has access to the resources necessary for safe and successful home learning – including internet access, functioning technology, a steady supply of healthy meals, and telehealth services. The Continuity of Learning Plan officially launched March 30th and I am extremely proud of everything our district has accomplished in this short time, yet am I cognizant of the hard work that still lies ahead.

Despite the closure from the pandemic, we enter this budget cycle with a lot to celebrate:

- The percentage of freshman on-track in coursework increased 9% to almost 80% of students.
- Preliminary determinations of the 2019 four-year cohort graduation rate show an improvement of more than 3 percentage points over the 2018 rate to almost 74% of students graduating on time.
- Strong growth in physical fitness rates and student access to arts courses with gains of 20.5% and 10.4% respectively.
- Successful reconfiguration and relocation of schools.
- District-wide implementation of guided and close reading and data teams.
- Opening of the new Weaver Campus.
- Development of our Portrait of a Graduate framework, outlining the skills necessary for our students' post-secondary success.
- Introduction of personalized, nontraditional pathways for over-age, under-credited, and at-risk students.

We are proud of these accomplishments, but know there is still much more work to do. Our district continues to face significant challenges that we must address head-on to make good on our commitment to build and sustain a network of excellent schools:

- Rising annual costs, which includes tuition payment and special education-related costs outside of the district and committed salary increases
- Continued loss of revenue primarily due to enrollment decline, flat funding to our general budget for over a decade, and decreases in special funds (grants)
- Increasing levels of student need in our schools

With these challenges in mind, attached for review is the Proposed budget and summary of our financial plan for Fiscal Year 2021. I am recommending a general fund budget of \$289.6M, which reflects an increase of \$2.7M as compared to the 2019-2020 adjusted budget (inclusive of the \$2.9M carryover amount that is expected from the City of Hartford), and a special funds budget of \$137.2M, which reflects a decrease of \$7.3M as compared to the 2019-2020 adjusted budget. Therefore, the total budget is recommended at \$426.9M, which is a decrease of \$4.5M (inclusive of the \$2.9M carryover for this year) as compared to the 2019-2020 total adjusted budget. This budget also includes \$12.2M in mitigations to close the budget gap.

To ensure access, equity and opportunity for all students, the recommended budget aims to support:

- Intense professional learning to K-3 teachers on the Science of Reading
- Increase Advanced Placement courses
- Expansion of alternative education pathways
- A new freshman academy intervention model in our comprehensive high schools
- Development of a Principal pipeline to develop instructional leaders
- Implementation of Science curriculum at the K-5 level

We are preparing for the 2020-21 school year with the understanding that the full impact of COVID-19 on student outcomes is not yet known, but will certainly extend beyond this year. We are developing a plan to thoroughly and efficiently evaluate student needs at the beginning of the coming school year and will use this information to make programming changes as needed. Despite the uncertainties we face, we remain committed to providing every student with the programming and resources necessary for success.

Finally, this budget recommendation includes school-level investments grounded in equity, so that we can meet the needs of ALL students. The equity-centered formula continues to ensure weekly common planning time for teachers, additional staff to support English Learners, enrichment for secondary schools, family support staff in each school, and student engagement support.

I express my gratitude to the entire HPS community for their participation in this budget process, and I look forward to our continued collaboration.

Respectfully,

Leslie Torres-Rodriguez, Ed.D

Superintendent

Budget Development Process

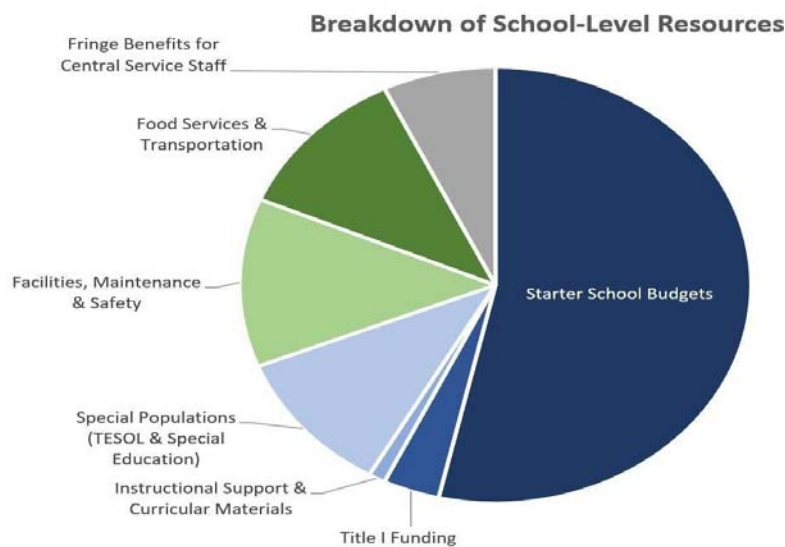
I. A New Vision for School Funding and Budgeting for Hartford Public Schools

In 2018, as part of the District Model for Excellence implementation, HPS developed a plan to improve Operational Effectiveness. A major goal of this plan is to work towards a *balanced and equitable district budget for long-term fiscal sustainability by 2022*. In other words, we want to ensure we don't spend more money than we take in, and that schools get resources according to their students' needs. To move forward on this commitment, HPS redesigned the budgeting process and the way it funds schools. HPS designed these changes with the following guiding principles in mind:

Our Aspiration (based on feedback)	Defined as...	Achieved by...
Transparency	Schools understand exactly how resources are allocated to their schools	A clearly defined and publicly available formula for allocating resources
Equity	Schools receive funding consistent with their students' needs	Allocation of certain resources based on specific, identifiable student needs
Flexibility	Schools receive clearly outlined flexibilities for addressing student needs	A budget tool that guides schools on how to make strategic resource decisions
Timeliness	Schools participate in budget development earlier	Budget release to principals in mid-January, three months earlier than in prior years
Strategic Alignment	Schools create budgets that that are best aligned to district <i>and</i> school priorities	Need-based formula budget guidebook encourage strategic resource decisions

II. How Schools Receive Funding: The Full Picture

Schools in HPS receive their resources through a variety of sources. Schools receive a set of staff and dollars that they can budget for directly. The central office also provides a range of additional staff and services that help schools operate, including specialized student programs and operations. These resources are centralized to ensure consistency, specialized expertise, strategic alignment and cost efficiency.



I. How Schools Receive Funding

In 2019, HPS introduced a new formula to determine the level of staffing and resources each school receives on their Starter Budget. This formula was based on input from numerous sources.

For 2020-2021 the School Allocation Model was modified to balance the shared priorities set forth in the District Model of Excellence (DME) with the ongoing fiscal constraints present in the district.

Below is a summary of the allocation rules that determine School Starter Budgets:

Formula Component	Category	2019 Funding Rule	2020 Funding Rule
Starter Budget for All Schools	Principal	1 per school	1 per school
	AP	1 per 500 students, with minimum of 1 per school	1 per 500 students, with minimum of 1 per school
	Executive Assistant	1 per school	1 per school
	Clerical Assistant	1 per 350 students, for schools with over 350 students	1 per 500 students, for schools with over 500 students
	Teachers	Up to class size mandates, rounded at grade level at K-5	Up to class size mandates, rounded at grade level at K-5
	Counselors	1 per 500 students in 6-8 1 per 350 students in 9-12	1 per 500 students in 6-8 1 per 350 students in 9-12
	Social Workers	1 per 250 students	1 per 325 students
	Supplies	\$108 per student	\$44 per student
	Stipends (after-school, athletics, leadership)	PK-5: \$134 per student 6-8: \$200 per student 9-12: \$334 per student	PK-5: \$67 per student 6-8: \$100 per student 9-12: \$167 per student
	Discretionary Dollars	\$100 per student	\$40 per student
Need and DME-Based Funding	Family & Community Service and Support Provider	1 per school	1 per school
	Supplemental Teachers for ELs	1 teacher for every 35 EL Students, for schools with over 15% ELs	1 teacher for every 42 EL Students, for schools with over 15% ELs
	Student Engagement Specialist	1 Student Engagement Specialist for every 125 Chronically Absent students, for schools with over 25% chronic absenteeism	1 Student Engagement Specialist for every 125 Chronically Absent students, for schools with over 30% chronic absenteeism
	Magnet Supplement	\$500 per student for grades K-12	\$250 per student for grades K-12
	Middle School SEL Supplements	\$370 per student for grades 6-8	\$370 per student for grades 6-8

Revenue from All Funding Sources

DESCRIPTION	Adjusted FY 19-20	Recommended FY20-21
Education Cost Sharing	\$ 187,984,037.00	\$ 187,989,124.00
Health & Welfare	\$ 54,629.00	\$ 54,629.00
City of Hartford Contribution	\$ 95,969,521.00	\$ 101,649,684.00
Fund 1003 General Fund Total	\$ 284,008,187.00	\$ 289,693,437.00
% of Total Budget	66.3%	67.9%
Federal Grants:		
Title I Improving Basic Skills	\$ 12,447,157.00	\$ 12,198,214.00
Title I Improving Basic Skills Carryover	\$ 4,096,285.00	\$ 2,520,338.00
Title I Part A School Improvement (SIG)	\$ 1,134,428.00	\$ 1,211,125.00
Title I Part A School Improvement Carryover	\$ 1,134,428.00	
Title I (ESEA) Part D Local Neglected & Delinquent	\$ 58,580.00	\$ 64,560.00
Title II Part A Teachers	\$ 1,376,479.00	\$ 1,307,655.00
Title II Part A Teachers Carryover	\$ 679,958.00	\$ 68,824.00
Title III Part A English, Language Learner	\$ 559,984.00	\$ 526,385.00
Title III Part A English, Language Learner Carryover	\$ 155,802.00	\$ 27,999.00
Title IV-A Social Support & Academic	\$ 791,719.00	\$ 793,223.00
Title IV-A Social Support & Academic Carryover	\$ 586,259.00	\$ 39,586.00
Total Title Funds	\$ 23,021,079.00	\$ 18,757,908.00
IDEA Part B, Section 611	\$ 6,420,972.00	\$ 6,455,932.00
IDEA Part B, Section 611 Carryover	\$ 1,484,954.00	\$ 214,402.00
IDEA Part B, Section 619	\$ 196,935.00	\$ 201,793.00
IDEA Part B, Section 619 Carryover	\$ 78,774.00	\$ -
Carl Perkins	\$ 550,000.00	\$ 311,307.00
Education of Homeless Children and Youth	\$ 50,000.00	\$ 50,000.00
Emergency Impact Aid for Displaced Students	\$ 108,643.00	\$ -
Immigrant & Youth Education Program	\$ 122,980.00	\$ -
Immigrant & Youth Education Program Carryover	\$ 61,345.00	\$ -
Total Remaining Federal Grants	\$ 9,074,603.00	\$ 7,233,434.00
Total Federal Grants	\$ 32,095,682.00	\$ 25,991,343.00
State Grants:		
State Magnet Operating	\$ 57,627,321.00	\$ 57,627,321.00
Alliance District Grant	\$ 17,933,304.00	\$ 21,557,008.00
Alliance District Grant Carryover	\$ -	\$ 1,000,000.00
Alliance District Grant (Governor's Proposal)	\$ -	\$ -
Priority School District	\$ 4,471,267.00	\$ 4,441,989.00
Excess Cost	\$ 10,140,535.00	\$ 10,140,535.00
Third Party Billing	\$ 2,629,815.00	\$ 2,226,172.00
Medicaid	\$ 2,016,773.00	\$ 2,588,795.00
Office for Young Children (School Readiness)	\$ 2,296,631.00	\$ 2,190,000.00
State Adult Education	\$ 1,887,191.00	\$ 1,875,319.00
Regional School Choice Supplement	\$ 983,858.00	\$ 850,000.00
Open Choice Slots	\$ 223,871.00	\$ 168,000.00
School Accountability - Summer School	\$ 414,663.00	\$ 400,000.00
Extended School Hours	\$ 355,879.00	\$ 350,000.00
Dept. of Health Svs (OPHAS)	\$ 1,091,116.00	\$ 1,055,116.00
Family Resource Centers	\$ 500,000.00	\$ 500,000.00
Bilingual Education	\$ 238,953.00	\$ 275,000.00
Sheff Settlement	\$ 102,475.00	\$ -
Sheff Magnet Incubation	\$ 496,069.00	\$ -
Total State Grants	\$ 103,409,721.00	\$ 107,245,255.00
Private Sources/Fee Collections:		
Nellie Mae Foundation	\$ 223,250.00	\$ -
Travelers	\$ 410,704.00	\$ 150,000.00
Hartford Foundation for Public Giving	\$ 399,157.00	\$ 350,000.00
Barr Foundation Carryover	\$ 400,176.00	\$ -
Tuition Billing	\$ 6,225,243.00	\$ 1,000,000.00
Private Sources/Fee Collections	\$ 1,413,483.00	\$ 2,500,000.00
Total Other Grants	\$ 9,072,013.00	\$ 4,000,000.00
Fund 2007 Special Funds Total	\$ 144,577,416.00	\$ 137,236,598.00
All Funds Total	\$ 428,585,603.00	\$ 426,930,034.00

Does not include Food Services Federal and State Grants

HARTFORD PUBLIC SCHOOLS
ALL FUNDS SUMMARY BY OBJECT CODE



Description	Account	FY 2019-20 Adjusted		FY 2020-21 Adopted		Change	
		Budget	FTE's	Budget	FTE's	Budget	FTE's
Certified Salaries	100	145,772,855	1774.21	151,534,683	1749.96	5,761,827	-24.25
Severance/Other	199	1,215,000		1,215,000		-	
Certified Salaries Total		146,987,855	1774.21	152,749,683	1749.96	5,761,827	-24.25
Non Cert Salaries	200	58,996,735	1303.1	59,481,961	1279.6	485,227	-23.5
Severance/Other	299	383,498		383,498		-	
Non Certified Salaries Total		59,380,233	1301.6	59,865,459	1279.6	485,227	-23.5
Instructional Improvements	322	5,120,458		2,594,686		(2,525,772)	
Professional Services	333	3,489,479		3,133,920		(355,559)	
MHIS/IT Services	335	3,063,111		3,075,236		12,125	
Professional Contracts & Svs Totals		11,673,048		8,803,842		(2,869,206)	
Maint Supplies & Services	442	341,189		384,500		43,311	
Maintenance Contracts	443	3,417,032		3,448,308		31,276	
Rental - Equip & Facilities	444	2,873,452		3,017,396		143,944	
Building Improvements	445	2,528,390		612,900		(1,915,490)	
Utilities	620	9,073,336		9,243,567		170,231	
Purchased Property Services Total		18,233,399		16,706,671		(1,526,728)	
Transportation	551	20,003,963		21,513,932		1,509,969	
Communications	553	2,213,240		1,324,882		(888,358)	
Advertising	554	243,320		254,106		10,786	
Printing & Binding	555	71,378		110,450		39,072	
Tuition	556	95,376,172		95,347,115		(29,057)	
Travel & Conferences	558	229,201		189,039		(40,162)	
Misc Services	559	2,032,185		1,819,359		(212,826)	
Systemwide Purchased Svs Total		120,169,459		120,558,883		389,424	
Instructional & Other Supplies	610	5,693,484		5,081,463		(612,021)	
Text & Library Books	640	82,906		113,879		30,973	
Misc Supplies	690	1,087,521		837,928		(249,593)	
Supplies & Text Total		6,863,911		6,033,270		(830,641)	
Equipment	730	3,840,173		1,019,576		(2,820,597)	
Outlay Total		3,840,173		1,019,576		(2,820,597)	
Organization Dues	810	190,698		207,220		16,522	
Legal Judgments	820	219,690		220,000		310	
Other Operating Expenses	899	(1,508,801)		(11,635,473)		(10,126,672)	
Other Misc Expend Total		(1,098,413)		(11,208,253)		(10,109,840)	
Fringe Benefits/Insurances	990	62,529,255		71,850,708		9,321,453	
Indirect	999	756,078		552,298		(203,780)	
Other Sundry Total		63,285,334		72,403,006		9,117,672	
All Funds Budget Totals		429,335,000	3077.31	426,930,034	3029.56	(2,404,966)	-47.75

Projected Enrollment
By School, By Grade

School Name	PK	KF	1	2	3	4	5	6	7	8	9	10	11	12	FY 20-21	FY 19-20
Bellizzi School	36	92	92	69	54	81	81	56	84	-	-	-	-	-	726	555
Betances Early Reading Lab Magnet School	100	69	60	64	68	64	-	-	-	-	-	-	-	-	425	411
Betances STEM Magnet School	-	-	-	-	-	-	65	55	60	70	-	-	-	-	250	253
Breakthrough Magnet School North	110	47	47	47	46	45	34	-	-	-	-	-	-	-	376	335
Breakthrough Magnet School South	44	36	29	38	42	31	36	34	33	32	-	-	-	-	355	327
Burns Latino Studies Academy	-	27	41	34	38	40	42	-	-	-	-	-	-	-	221	272
Burr School	-	-	-	-	-	-	-	135	140	140	-	-	-	-	415	580
Environmental Sciences Magnet at Hooker School	60	63	63	63	60	61	63	62	59	56	-	-	-	-	610	607
Expeditionary Learning Academy at Moylan School	32	70	73	81	76	79	86	-	-	-	-	-	-	-	498	510
Global Communications Academy	-	57	76	58	55	60	45	44	40	47	-	-	-	-	481	583
Hartford PreKindergarten Magnet School	180	-	-	-	-	-	-	-	-	-	-	-	-	-	180	161
Kennelly School	34	69	69	55	72	65	82	65	84	84	-	-	-	-	679	644
Kinsella Magnet School of Performing Arts	60	66	60	60	50	54	54	70	54	60	75	65	43	34	805	711
M. D. Fox School	36	92	138	138	81	81	81	-	-	-	-	-	-	-	647	583
M. L. King Jr. School	-	-	-	-	-	-	-	77	127	154	-	-	-	-	358	169
McDonough Middle School	-	-	-	-	-	-	-	97	108	136	-	-	-	-	341	372
Milner School	-	-	-	-	-	-	-	100	117	103	-	-	-	-	320	320
Montessori Magnet School at Annie Fisher	98	53	41	38	31	29	27	24	23	14	-	-	-	-	378	358
Montessori Magnet at Batchelder	104	52	49	46	35	47	32	31	-	-	-	-	-	-	396	367
Naylor/CCSU Leadership Academy	54	69	69	69	108	108	108	-	-	-	-	-	-	-	585	423
Parkville Community School	23	54	69	67	67	56	60	-	-	-	-	-	-	-	396	432
Rawson School	17	51	57	61	50	52	59	-	-	-	-	-	-	-	348	332
Renzulli Gifted and Talented Academy	-	-	-	-	-	15	22	22	21	26	-	-	-	-	106	129
Sanchez School	26	69	53	58	67	65	56	-	-	-	-	-	-	-	394	381
SAND School	18	46	49	51	56	50	56	-	-	-	-	-	-	-	326	333
STEM Magnet at Fisher School	-	40	40	40	40	40	40	40	40	40	-	-	-	-	360	337
Webster Micro Society Magnet School	100	72	68	70	75	54	64	50	45	48	-	-	-	-	646	635
West Middle School	20	53	40	45	58	48	50	-	-	-	-	-	-	-	314	469
Wish Museum School	17	49	56	57	44	41	62	-	-	-	-	-	-	-	325	332
Elementary Total	1,169	1,296	1,339	1,307	1,274	1,267	1,305	986	1,007	1,093	75	65	43	34	12,261	12,715
Bulkeley High School	-	-	-	-	-	-	-	-	-	-	237	143	145	159	684	680
Capital Preparatory Magnet School	40	46	46	46	47	50	50	54	60	48	60	64	46	43	700	631
Classical Magnet School	-	-	-	-	-	-	-	66	75	52	105	90	59	53	500	429
Hartford Magnet Trinity College Academy	-	-	-	-	-	-	-	170	180	180	155	148	100	123	1,056	1,046
Hartford Public High School	-	-	-	-	-	-	-	-	-	-	234	239	199	178	850	978
Pathways Academy of Technology and Design	-	-	-	-	-	-	-	-	-	-	125	125	104	86	440	403
Sport and Medical Sciences Academy	-	-	-	-	-	-	-	92	78	83	100	100	101	86	640	643
University High School of Science and Engineering	-	-	-	-	-	-	-	-	-	-	118	118	102	102	440	429
Weaver High School	-	-	-	-	-	-	-	-	-	-	142	189	47	66	444	424
Secondary Total	40	46	46	46	47	50	50	382	393	363	1,396	1,216	903	896	5,874	4,723
Total	1,209	1,342	1,385	1,353	1,321	1,317	1,355	1,368	1,400	1,456	1,471	1,281	946	930	18,135	17,438

School Name	PK	KF	1	2	3	4	5	6	7	8	9	10	11	12	FY 20-21	FY 19-20
Special Education PK-12 Programs	94	21	17	26	27	9	19	11	39	13	32	20	16	47	391	400
Special Education Out of District	75	3	10	12	15	25	27	31	37	51	56	62	73	113	590	599
Total															19,106	18,437

Financials

	19-20 Adjusted	20-21 Adopted	Difference
Certified Salaries	3,742,802.42	3,850,131.00	107,328.58
Non Cert Salaries	1,113,727.84	1,094,836.00	(18,891.84)
Total Salaries & Benefits	4,856,530.26	4,944,967.00	88,436.74
Instructional Improvements	295,677.96	4,914.00	(290,763.96)
Professional Services	54,146.00	-	(54,146.00)
Maintenance Contracts	14,550.00	15,000.00	450.00
Rental - Equip & Facilities	1,000.00	1,000.00	-
Transportation	1,000.00	1,500.00	500.00
Communications	63,500.00	1,000.00	(62,500.00)
Printing & Binding	216.00	-	(216.00)
Travel & Conferences	8,257.00	-	(8,257.00)
Misc Services	487.00	1,000.00	513.00
Instructional & Other Supplies	200,346.54	15,000.00	(185,346.54)
Utilities	-	183,776.00	183,776.00
Misc Supplies	19,705.00	9,000.00	(10,705.00)
Equipment	27,232.49	-	(27,232.49)
Organization Dues	59.00	500.00	441.00
Other Operating Expenses	5,229.47	-	(5,229.47)
Fringe Benefits/Insurances	1,413,092.00	1,649,566.00	236,474.00
Total Operating Expenses	2,104,498.46	1,882,256.00	(222,242.46)
Total Budget	6,961,028.72	6,827,223.00	(133,805.72)

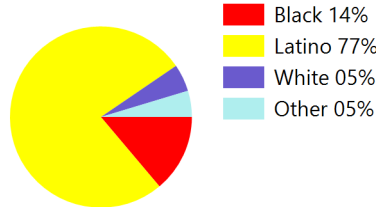
Resources

	FY 19-20 FTE	FY 20-21 FTE
Principal	1.00	1.00
Asst. Principal	2.00	2.00
Teacher	16.00	17.00
Art	1.00	1.00
Tech Comp Educ	1.00	1.00
Math	2.00	2.00
Music	1.00	1.00
Science	2.00	2.00
Social Studies	2.00	2.00
English	2.00	2.00
Physical Education	2.00	2.00
Special Education	4.00	4.00
Kindergarten	4.00	4.00
Bilingual	1.00	1.00
TESOL/ELL	3.00	3.00
Speech	1.50	1.50
Social Worker	3.00	2.50
Guidance Counselor	0.50	0.50
Certified Total	49.00	49.50
Clerical Support	2.00	2.00
Classroom Para	1.00	1.00
Special Ed Para	4.00	5.00
Pre-K Para	1.00	1.00
ISS Para	-	1.00
Student Engagement Specialist	2.00	1.00
Behavior Tech/Interv	2.00	2.00
CDA	4.00	4.00
Family Community Support	1.00	1.00
Nurse	1.00	1.00
Custodian Staff	5.00	5.00
Security	3.00	3.00
Non-Certified Total	26.00	27.00

Enrollment

	FY 19-20 Actual	FY 20-21 Projected
PK-3	5	
PK-4	31	36
K	69	92
1	59	92
2	51	69
3	61	54
4	65	81
5	58	81
6	64	81
7	40	56
8	52	84
9	-	-
10	-	-
11	-	-
12	-	-
Total	555	726

Student Demographics



Free & Reduce Lunch	70.27%
English Language Learner	39.82%
Special Education	13.33%

Financials

	19-20 Adjusted	20-21 Adopted	Difference
Certified Salaries	2,717,046.62	2,690,285.00	(26,761.62)
Non Cert Salaries	911,988.62	949,325.00	37,336.38
Total Salaries & Benefits	3,629,035.24	3,639,610.00	10,574.76
Instructional Improvements	14,632.00	11,471.00	(3,161.00)
Professional Services	-	22,000.00	22,000.00
Maintenance Contracts	22,000.00	22,000.00	-
Rental - Equip & Facilities	1,100.00	1,100.00	-
Communications	7,255.00	7,000.00	(255.00)
Printing & Binding	1,000.00	1,000.00	-
Instructional & Other Supplies	32,112.00	17,000.00	(15,112.00)
Utilities	-	108,650.00	108,650.00
Misc Supplies	4,449.00	18,645.00	14,196.00
Organization Dues	-	700.00	700.00
Other Operating Expenses	5,344.00	1,000.00	(4,344.00)
Fringe Benefits/Insurances	1,119,088.00	1,236,919.00	117,831.00
Total Operating Expenses	1,206,980.00	1,447,485.00	240,505.00
Total Budget	4,836,015.24	5,087,095.00	251,079.76

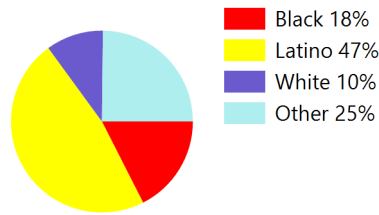
Resources

	FY 19-20 FTE	FY 20-21 FTE
Principal	1.00	1.00
Asst. Principal	1.00	1.00
Teacher	14.00	13.00
Art	1.00	1.00
Music	1.00	1.00
Physical Education	1.00	1.00
Special Education	2.50	2.50
Pre-K	4.00	5.00
Kindergarten	3.00	3.00
Bilingual	0.50	0.50
TESOL/ELL	0.50	1.00
Speech	0.60	0.60
Library Media	1.00	1.00
Social Worker	1.50	1.00
Certified Total	32.60	32.60
Clerical Support	2.00	2.00
Special Ed Para	11.00	11.00
Pre-K Para	3.00	3.00
Behavior Tech/Interv	1.00	1.00
CDA	3.00	3.00
Family Community Support	1.00	-
Nurse	1.00	1.00
Custodian Staff	3.00	3.00
Security	1.00	1.00
Non-Certified Total	26.00	25.00

Enrollment

	FY 19-20 Actual	FY 20-21 Projected
PK-3	40	
PK-4	60	100
K	59	69
1	60	60
2	68	64
3	63	68
4	61	64
5	-	-
6	-	-
7	-	-
8	-	-
9	-	-
10	-	-
11	-	-
12	-	-
Total	411	425

Student Demographics



Free & Reduce Lunch	45.02%
English Language Learner	17.76%
Special Education	13.38%

Financials

	19-20 Adjusted	20-21 Adopted	Difference
Certified Salaries	1,827,625.55	1,777,813.00	(49,812.55)
Non Cert Salaries	441,338.00	510,654.50	69,316.50
Total Salaries & Benefits	2,268,963.55	2,288,467.50	19,503.95
Instructional Improvements	39,190.00	8,630.00	(30,560.00)
Professional Services	120.00	-	(120.00)
Maintenance Contracts	20,084.00	20,084.00	-
Rental - Equip & Facilities	2,606.00	2,606.00	-
Transportation	3,000.00	3,000.00	-
Communications	13,700.00	-	(13,700.00)
Advertising	2,000.00	-	(2,000.00)
Misc Services	1,138.00	1,000.00	(138.00)
Instructional & Other Supplies	10,886.82	10,664.00	(222.82)
Utilities	-	80,423.00	80,423.00
Misc Supplies	7,092.00	3,450.00	(3,642.00)
Equipment	39,921.00	-	(39,921.00)
Organization Dues	500.00	750.00	250.00
Other Operating Expenses	5,800.00	1,000.00	(4,800.00)
Fringe Benefits/Insurances	680,649.00	759,572.00	78,923.00
Total Operating Expenses	826,686.82	891,179.00	64,492.18
Total Budget	3,095,650.37	3,179,646.50	83,996.13

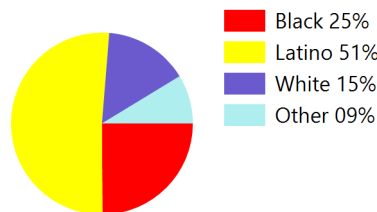
Resources

	FY 19-20 FTE	FY 20-21 FTE
Principal	1.00	1.00
Asst. Principal	1.00	1.00
Teacher	6.00	6.00
Tech Comp Educ	2.00	1.00
Math	2.00	2.00
Music	1.00	1.00
Science	2.00	2.00
Social Studies	3.00	1.00
English	2.00	2.00
Physical Education	1.00	1.00
Special Education	2.00	2.00
TESOL/ELL	0.50	0.50
Speech	0.40	0.40
Social Worker	1.00	1.00
Certified Total	24.90	21.90
Clerical Support	1.00	1.00
Special Ed Para	4.00	4.00
Behavior Tech/Interv	2.00	2.00
Family Community Support	1.00	0.50
Nurse	1.00	0.50
Custodian Staff	3.00	3.00
Security	1.00	1.00
Non-Certified Total	13.00	12.00

Enrollment

	FY 19-20 Actual	FY 20-21 Projected
PK-3	-	-
PK-4	-	-
K	-	-
1	-	-
2	-	-
3	-	-
4	-	-
5	56	65
6	55	55
7	72	60
8	70	70
9	-	-
10	-	-
11	-	-
12	-	-
Total	253	250

Student Demographics



Free & Reduce Lunch	67.99%
English Language Learner	12.65%
Special Education	15.42%

Financials

	19-20 Adjusted	20-21 Adopted	Difference
Certified Salaries	1,965,189.39	2,161,727.00	196,537.61
Non Cert Salaries	813,878.50	871,047.00	57,168.50
Total Salaries & Benefits	2,779,067.89	3,032,774.00	253,706.11
Instructional Improvements	6,876.00	12,138.00	5,262.00
Professional Services	772.00	4,000.00	3,228.00
Maintenance Contracts	13,138.00	12,500.00	(638.00)
Rental - Equip & Facilities	979.00	979.00	-
Communications	1,908.00	1,500.00	(408.00)
Advertising	4,025.00	6,500.00	2,475.00
Printing & Binding	2,760.00	1,000.00	(1,760.00)
Travel & Conferences	-	3,000.00	3,000.00
Misc Services	140.00	-	(140.00)
Instructional & Other Supplies	48,882.66	33,400.00	(15,482.66)
Utilities	-	119,746.00	119,746.00
Text & Library Books	-	5,000.00	5,000.00
Misc Supplies	11,922.00	6,000.00	(5,922.00)
Equipment	810.00	2,000.00	1,190.00
Organization Dues	371.00	1,000.00	629.00
Other Operating Expenses	11,146.00	6,000.00	(5,146.00)
Fringe Benefits/Insurances	869,509.00	1,046,139.00	176,630.00
Total Operating Expenses	973,238.66	1,260,902.00	287,663.34
Total Budget	3,752,306.55	4,293,676.00	541,369.45

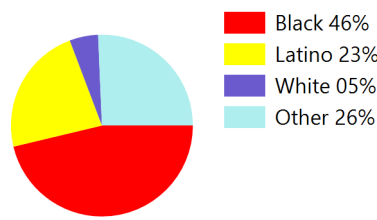
Resources

	FY 19-20 FTE	FY 20-21 FTE
Principal	1.00	1.00
Asst. Principal	1.00	1.00
Teacher	10.00	11.00
Art	1.00	1.00
Tech Comp Educ	1.00	1.00
Music	1.00	1.00
Physical Education	1.00	1.00
Special Education	2.50	2.50
Pre-K	3.00	4.00
Kindergarten	2.00	2.00
Speech	1.20	1.00
Social Worker	1.00	1.00
Certified Total	25.70	27.50
Clerical Support	2.00	2.00
Special Ed Para	6.00	6.00
Pre-K Para	4.00	6.00
Behavior Tech/Interv	1.00	1.00
CDA	3.00	3.00
Family Community Support	1.00	1.00
Nurse	1.00	0.50
Custodian Staff	3.00	3.00
Security	1.00	1.00
Non-Certified Total	22.00	23.50

Enrollment

	FY 19-20 Actual	FY 20-21 Projected
PK-3	45	
PK-4	45	110
K	44	47
1	50	47
2	41	47
3	46	46
4	35	45
5	29	34
6	-	-
7	-	-
8	-	-
9	-	-
10	-	-
11	-	-
12	-	-
Total	335	376

Student Demographics



Free & Reduce Lunch	46.27%
English Language Learner	4.18%
Special Education	12.54%

Financials

	19-20 Adjusted	20-21 Adopted	Difference
Certified Salaries	2,310,098.76	2,424,929.00	114,830.24
Non Cert Salaries	749,141.83	750,605.00	1,463.17
Total Salaries & Benefits	3,059,240.59	3,175,534.00	116,293.41
Instructional Improvements	76,081.00	11,909.00	(64,172.00)
Professional Services	3,054.00	5,000.00	1,946.00
Maintenance Contracts	14,488.00	14,500.00	12.00
Rental - Equip & Facilities	979.00	1,000.00	21.00
Building Improvements	2,900.00	2,900.00	-
Transportation	2,400.00	2,400.00	-
Communications	13,676.00	4,274.00	(9,402.00)
Travel & Conferences	2,139.00	-	(2,139.00)
Misc Services	1,600.00	-	(1,600.00)
Instructional & Other Supplies	29,360.00	26,586.00	(2,774.00)
Utilities	-	142,629.00	142,629.00
Text & Library Books	1,000.00	1,000.00	-
Misc Supplies	9,054.00	5,183.00	(3,871.00)
Equipment	35,483.62	6,391.00	(29,092.62)
Organization Dues	500.00	500.00	-
Other Operating Expenses	2,700.00	2,700.00	-
Fringe Benefits/Insurances	936,619.00	1,066,702.00	130,083.00
Total Operating Expenses	1,132,033.62	1,293,674.00	161,640.38
Total Budget	4,191,274.21	4,469,208.00	277,933.79

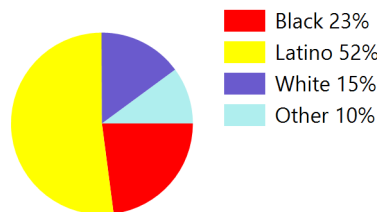
Resources

	FY 19-20 FTE	FY 20-21 FTE
Principal	1.00	1.00
Asst. Principal	1.00	1.00
Teacher	11.00	10.00
Art	1.00	1.00
Foreign Language	1.00	1.00
Math	1.00	1.00
Music	1.00	1.00
Science	1.00	1.00
Social Studies	1.00	1.00
English	1.00	1.00
Physical Education	1.00	1.00
Special Education	4.00	3.50
Pre-K	1.00	1.00
Kindergarten	1.00	2.00
TESOL/ELL	0.50	0.50
Speech	1.00	1.00
Social Worker	1.00	1.00
Guidance Counselor	0.50	0.50
Certified Total	30.00	29.50
Clerical Support	2.00	2.00
Classroom Para	3.00	3.00
Special Ed Para	7.00	6.00
Pre-K Para	2.00	2.00
CDA	1.00	1.00
Family Community Support	1.00	1.00
Nurse	1.00	1.00
Custodian Staff	3.00	3.00
Security	1.00	1.00
Non-Certified Total	21.00	20.00

Enrollment

	FY 19-20 Actual	FY 20-21 Projected
PK-3	20	
PK-4	23	44
K	20	36
1	37	29
2	42	38
3	31	42
4	26	31
5	34	36
6	27	34
7	34	33
8	33	32
9	-	-
10	-	-
11	-	-
12	-	-
Total	327	355

Student Demographics



Free & Reduce Lunch	57.18%
English Language Learner	12.54%
Special Education	16.82%

Financials

	19-20 Adjusted	20-21 Adopted	Difference
Certified Salaries	2,886,544.95	2,738,861.50	(147,683.45)
Non Cert Salaries	1,345,134.90	1,147,604.00	(197,530.90)
Total Salaries & Benefits	4,231,679.85	3,886,465.50	(345,214.35)
Instructional Improvements	41,532.00	4,453.00	(37,079.00)
Professional Services	95,238.00	93,458.00	(1,780.00)
Maintenance Contracts	20,758.00	17,758.00	(3,000.00)
Rental - Equip & Facilities	1,100.00	1,000.00	(100.00)
Communications	1,386.00	1,400.00	14.00
Travel & Conferences	450.00	-	(450.00)
Instructional & Other Supplies	50,818.00	29,000.00	(21,818.00)
Utilities	-	164,200.00	164,200.00
Misc Supplies	7,797.00	2,000.00	(5,797.00)
Equipment	54,055.00	-	(54,055.00)
Organization Dues	200.00	200.00	-
Other Operating Expenses	6,854.00	4,000.00	(2,854.00)
Fringe Benefits/Insurances	1,353,865.00	1,358,630.00	4,765.00
Total Operating Expenses	1,634,053.00	1,676,099.00	42,046.00
Total Budget	5,865,732.85	5,562,564.50	(303,168.35)

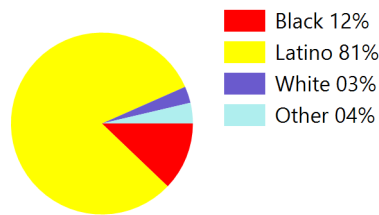
Resources

	FY 19-20 FTE	FY 20-21 FTE
Principal	1.00	1.00
Asst. Principal	1.00	1.00
Teacher	13.00	11.00
Tech Comp Educ	1.00	1.00
Music	1.00	1.00
Physical Education	1.50	1.00
Special Education	8.00	7.00
Kindergarten	3.00	3.00
Bilingual	1.00	1.00
TESOL/ELL	2.00	2.00
Speech	2.10	2.00
Social Worker	2.00	1.50
Certified Total	36.60	32.50
Clerical Support	2.00	2.00
Classroom Para	1.00	1.00
Special Ed Para	17.00	17.00
ISS Para	1.00	-
Student Engagement Specialist	1.00	0.50
Behavior Tech/Interv	2.00	2.00
CDA	3.00	-
Family Community Support	1.00	1.00
Nurse	1.00	1.00
Custodian Staff	5.00	5.00
Security	3.00	2.00
Non-Certified Total	37.00	31.50

Enrollment

	FY 19-20 Actual	FY 20-21 Projected
PK-3	1	-
PK-4	21	-
K	41	27
1	38	41
2	39	34
3	42	38
4	43	40
5	47	42
6	-	-
7	-	-
8	-	-
9	-	-
10	-	-
11	-	-
12	-	-
Total	272	222

Student Demographics



Free & Reduce Lunch	72.80%
English Language Learner	44.12%
Special Education	22.06%

Financials

	19-20 Adjusted	20-21 Adopted	Difference
Certified Salaries	4,054,573.58	3,486,368.50	(568,205.08)
Non Cert Salaries	1,219,682.00	1,019,069.50	(200,612.50)
Total Salaries & Benefits	5,274,255.58	4,505,438.00	(768,817.58)
Instructional Improvements	226,028.00	9,329.00	(216,699.00)
Professional Services	23,242.00	-	(23,242.00)
Maintenance Contracts	25,000.00	25,000.00	-
Rental - Equip & Facilities	979.00	1,200.00	221.00
Communications	19,485.00	200.00	(19,285.00)
Printing & Binding	970.00	1,000.00	30.00
Misc Services	40,000.00	-	(40,000.00)
Instructional & Other Supplies	122,005.31	20,500.00	(101,505.31)
Utilities	-	254,874.00	254,874.00
Misc Supplies	16,651.00	3,500.00	(13,151.00)
Equipment	57,619.89	-	(57,619.89)
Other Operating Expenses	659.00	3,000.00	2,341.00
Fringe Benefits/Insurances	1,596,493.00	1,516,944.00	(79,549.00)
Total Operating Expenses	2,129,132.20	1,835,547.00	(293,585.20)
Total Budget	7,403,387.78	6,340,985.00	(1,062,402.78)

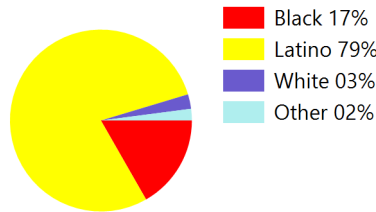
Resources

	FY 19-20 FTE	FY 20-21 FTE
Principal	1.00	1.00
Asst. Principal	2.00	2.00
Teacher	14.00	-
Art	1.00	-
Foreign Language	-	1.00
Health	-	1.00
Tech Comp Educ	-	1.00
Math	2.00	6.00
Music	1.00	1.00
Science	1.00	3.00
Social Studies	1.00	3.00
English	3.00	5.00
Physical Education	2.00	1.00
Special Education	8.00	7.00
Kindergarten	3.00	-
Bilingual	3.00	1.00
TESOL/ELL	3.00	2.00
Speech	2.40	2.00
COACH	1.00	-
Social Worker	3.00	2.50
Guidance Counselor	1.00	1.00
Certified Total	52.40	40.50
Clerical Support	2.00	2.00
Special Ed Para	14.00	10.00
ISS Para	1.00	1.00
Student Engagement Specialist	1.00	1.00
Behavior Tech/Interv	3.00	3.00
CDA	2.00	-
Family Community Support	1.00	0.50
Nurse	1.00	0.50
Custodian Staff	5.00	5.00
Security	3.00	3.00
Non-Certified Total	33.00	26.00

Enrollment

	FY 19-20 Actual	FY 20-21 Projected
PK-3	-	-
PK-4	-	-
K	58	-
1	58	-
2	57	-
3	60	-
4	63	-
5	75	-
6	64	135
7	70	140
8	75	140
9	-	-
10	-	-
11	-	-
12	-	-
Total	580	415

Student Demographics



Free & Reduce Lunch	75.69%
English Language Learner	41.38%
Special Education	16.38%

Financials

	19-20 Adjusted	20-21 Adopted	Difference
Certified Salaries	1,719,626.00	2,866,335.00	1,146,709.00
Non Cert Salaries	432,941.28	512,930.50	79,989.22
Total Salaries & Benefits	2,152,567.28	3,379,265.50	1,226,698.22
Instructional Improvements	3,603.00	5,737.00	2,134.00
Professional Services	95,238.00	93,458.00	(1,780.00)
Maintenance Contracts	14,000.00	12,000.00	(2,000.00)
Rental - Equip & Facilities	1,000.00	1,000.00	-
Transportation	3,108.00	-	(3,108.00)
Communications	600.00	700.00	100.00
Instructional & Other Supplies	6,725.00	10,500.00	3,775.00
Utilities	-	37,828.00	37,828.00
Misc Supplies	10,100.00	6,500.00	(3,600.00)
Equipment	415.00	-	(415.00)
Other Operating Expenses	4,400.00	4,900.00	500.00
Fringe Benefits/Insurances	644,590.00	1,091,461.00	446,871.00
Total Operating Expenses	783,779.00	1,264,084.00	480,305.00
Total Budget	2,936,346.28	4,643,349.50	1,707,003.22

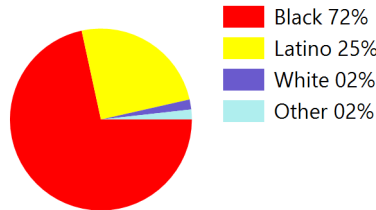
Resources

	FY 19-20 FTE	FY 20-21 FTE
Principal	1.00	1.00
Asst. Principal	1.00	1.00
Art	1.00	1.00
Health	0.50	0.50
Tech Comp Educ	-	1.00
Math	2.00	4.00
Music	1.00	1.00
Science	2.00	3.00
Social Studies	2.00	3.00
English	2.00	4.00
Physical Education	0.50	0.50
Special Education	4.50	7.00
TESOL/ELL	0.50	1.50
Speech	1.00	1.00
Social Worker	1.50	3.00
Guidance Counselor	0.50	1.00
Certified Total	21.00	33.50
Clerical Support	1.00	2.00
Special Ed Para	6.00	5.00
Student Engagement Specialist	1.00	-
Behavior Tech/Interv	1.00	3.00
Family Community Support	1.00	1.00
Nurse	0.50	0.50
Non-Certified Total	10.50	11.50

Enrollment

	FY 19-20 Actual	FY 20-21 Projected
PK-3	-	-
PK-4	-	-
K	-	-
1	-	-
2	-	-
3	-	-
4	-	-
5	-	-
6	40	77
7	59	127
8	70	154
9	-	-
10	-	-
11	-	-
12	-	-
Total	169	358

Student Demographics



Free & Reduce Lunch	81.07%
English Language Learner	10.06%
Special Education	26.63%

Financials

	19-20 Adjusted	20-21 Adopted	Difference
Certified Salaries	3,386,638.99	3,679,653.50	293,014.51
Non Cert Salaries	889,727.64	897,338.00	7,610.36
Total Salaries & Benefits	4,276,366.63	4,576,991.50	300,624.87
Instructional Improvements	106,357.00	2,435.00	(103,922.00)
Professional Services	-	1,500.00	1,500.00
Maintenance Contracts	14,000.00	14,000.00	-
Rental - Equip & Facilities	1,589.00	1,600.00	11.00
Building Improvements	425.00	-	(425.00)
Communications	4,995.00	5,000.00	5.00
Advertising	11.00	500.00	489.00
Printing & Binding	372.00	-	(372.00)
Instructional & Other Supplies	50,792.00	34,995.00	(15,797.00)
Utilities	-	223,079.00	223,079.00
Text & Library Books	1,283.00	800.00	(483.00)
Misc Supplies	7,686.00	3,800.00	(3,886.00)
Equipment	27,396.00	11,000.00	(16,396.00)
Other Operating Expenses	6,537.00	-	(6,537.00)
Fringe Benefits/Insurances	1,267,703.00	1,491,307.00	223,604.00
Total Operating Expenses	1,489,146.00	1,790,016.00	300,870.00
Total Budget	5,765,512.63	6,367,007.50	601,494.87

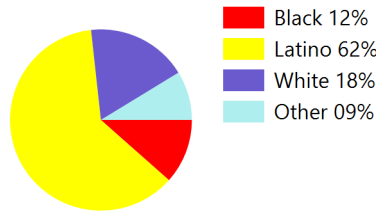
Resources

	FY 19-20 FTE	FY 20-21 FTE
Principal	1.00	1.00
Asst. Principal	1.00	1.00
Teacher	18.00	18.00
Art	1.00	1.00
Foreign Language	1.00	-
Tech Comp Educ	1.00	1.00
Math	2.00	2.00
Music	1.00	1.00
Science	1.00	1.00
Social Studies	1.00	1.00
English	2.00	2.00
Physical Education	1.00	2.00
Special Education	3.00	3.00
Pre-K	3.00	3.00
Kindergarten	3.00	3.00
TESOL/ELL	1.00	1.50
Speech	1.00	1.00
Library Media	0.50	0.50
Social Worker	2.00	2.00
Guidance Counselor	0.50	0.50
Certified Total	45.00	45.50
Clerical Support	2.00	2.00
Special Ed Para	5.00	5.00
CDA	3.00	3.00
Family Community Support	1.00	1.00
Nurse	1.00	1.00
Custodian Staff	5.00	5.00
Security	2.00	2.00
Other	2.00	2.00
Non-Certified Total	21.00	21.00

Enrollment

	FY 19-20 Actual	FY 20-21 Projected
PK-3	-	-
PK-4	60	60
K	59	63
1	63	63
2	62	63
3	62	60
4	63	61
5	63	63
6	61	62
7	57	59
8	56	56
9	-	-
10	-	-
11	-	-
12	-	-
Total	606	610

Student Demographics



Free & Reduce Lunch	57.43%
English Language Learner	12.54%
Special Education	10.73%

Financials

	19-20 Adjusted	20-21 Adopted	Difference
Certified Salaries	3,937,336.53	3,591,758.00	(345,578.53)
Non Cert Salaries	1,081,960.24	1,044,361.00	(37,599.24)
Total Salaries & Benefits	5,019,296.77	4,636,119.00	(383,177.77)
Instructional Improvements	77,563.00	2,427.00	(75,136.00)
Professional Services	3,000.00	-	(3,000.00)
Maintenance Contracts	20,115.00	22,000.00	1,885.00
Rental - Equip & Facilities	988.00	1,000.00	12.00
Transportation	500.00	-	(500.00)
Communications	874.00	-	(874.00)
Travel & Conferences	30,500.00	5,000.00	(25,500.00)
Instructional & Other Supplies	19,343.50	36,500.00	17,156.50
Utilities	-	267,102.00	267,102.00
Text & Library Books	1,016.00	-	(1,016.00)
Misc Supplies	8,330.00	4,500.00	(3,830.00)
Organization Dues	8,520.00	9,500.00	980.00
Other Operating Expenses	518.00	2,500.00	1,982.00
Fringe Benefits/Insurances	1,420,828.00	1,558,240.00	137,412.00
Total Operating Expenses	1,592,095.50	1,908,769.00	316,673.50
Total Budget	6,611,392.27	6,544,888.00	(66,504.27)

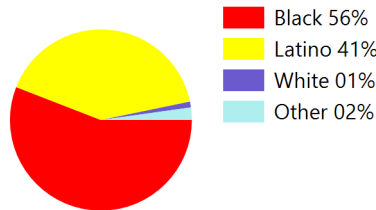
Resources

	FY 19-20 FTE	FY 20-21 FTE
Principal	1.00	1.00
Asst. Principal	2.00	1.00
Teacher	17.00	17.00
Art	2.00	2.00
Foreign Language	2.00	1.00
Health	-	0.50
Tech Comp Educ	1.00	1.00
Math	2.00	1.00
Science	1.00	1.00
Social Studies	2.00	1.00
English	3.00	1.00
Physical Education	1.50	1.50
Special Education	5.00	4.00
Kindergarten	3.00	3.00
Bilingual	0.50	0.50
TESOL/ELL	1.00	1.50
Speech	1.50	1.50
Library Media	1.00	1.00
Social Worker	2.00	1.50
Guidance Counselor	1.00	0.50
Certified Total	49.50	42.50
Clerical Support	2.00	2.00
Special Ed Para	11.00	11.00
Behavior Tech/Interv	2.00	2.00
Family Community Support	1.00	1.00
Nurse	0.80	1.00
Custodian Staff	6.00	6.00
Security	2.00	2.00
Other	1.00	-
Non-Certified Total	25.80	25.00

Enrollment

	FY 19-20 Actual	FY 20-21 Projected
PK-3	-	-
PK-4	-	-
K	65	57
1	57	76
2	56	58
3	58	55
4	47	60
5	56	45
6	46	44
7	42	40
8	42	47
9	29	-
10	25	-
11	30	-
12	30	-
Total	583	481

Student Demographics



Free & Reduce Lunch	81.30%
English Language Learner	14.92%
Special Education	17.50%

Financials

	19-20 Adjusted	20-21 Adopted	Difference
Certified Salaries	831,096.72	886,434.50	55,337.78
Non Cert Salaries	610,221.00	691,913.00	81,692.00
Total Salaries & Benefits	1,441,317.72	1,578,347.50	137,029.78
Instructional Improvements	2,500.00	2,729.00	229.00
Professional Services	150.00	2,000.00	1,850.00
Maintenance Contracts	3,291.00	6,581.00	3,290.00
Rental - Equip & Facilities	986.00	1,000.00	14.00
Communications	300.00	-	(300.00)
Instructional & Other Supplies	22,994.00	14,000.00	(8,994.00)
Utilities	-	46,869.00	46,869.00
Misc Supplies	3,549.00	1,000.00	(2,549.00)
Equipment	16,504.27	18,250.00	1,745.73
Other Operating Expenses	1,075.00	1,500.00	425.00
Fringe Benefits/Insurances	501,727.00	592,716.00	90,989.00
Total Operating Expenses	553,076.27	686,645.00	133,568.73
Total Budget	1,994,393.99	2,264,992.50	270,598.51

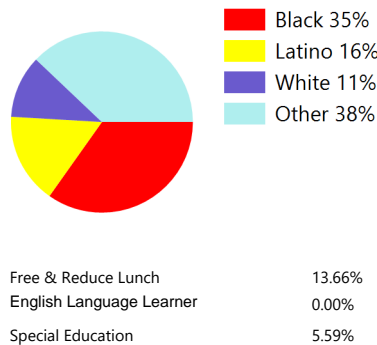
Resources

	FY 19-20 FTE	FY 20-21 FTE
Principal	-	-
Asst. Principal	1.00	1.00
Special Education	1.00	1.00
Pre-K	8.00	9.00
Speech	0.50	0.50
Social Worker	1.00	0.50
Certified Total	11.50	12.00
Clerical Support	1.00	2.00
Special Ed Para	2.00	1.00
Pre-K Para	5.00	6.00
CDA	6.00	5.00
Family Community Support	1.00	-
Nurse	1.00	-
Custodian Staff	2.00	2.00
Security	1.00	2.00
Non-Certified Total	19.00	18.00

Enrollment

	FY 19-20 Actual	FY 20-21 Projected
PK-3	76	
PK-4	85	180
K	-	-
1	-	-
2	-	-
3	-	-
4	-	-
5	-	-
6	-	-
7	-	-
8	-	-
9	-	-
10	-	-
11	-	-
12	-	-
Total	161	180

Student Demographics



Financials

	19-20 Adjusted	20-21 Adopted	Difference
Certified Salaries	4,552,746.28	4,711,377.90	158,631.62
Non Cert Salaries	1,134,204.80	1,142,158.00	7,953.20
Total Salaries & Benefits	5,686,951.08	5,853,535.90	166,584.82
Instructional Improvements	60,958.00	10,056.00	(50,902.00)
Professional Services	10,850.00	2,500.00	(8,350.00)
Maintenance Contracts	30,517.00	30,550.00	33.00
Rental - Equip & Facilities	979.00	1,000.00	21.00
Communications	1,000.00	3,000.00	2,000.00
Misc Services	-	2,500.00	2,500.00
Instructional & Other Supplies	36,925.00	42,000.00	5,075.00
Utilities	-	104,819.00	104,819.00
Text & Library Books	8,181.00	10,000.00	1,819.00
Misc Supplies	22,962.00	21,220.00	(1,742.00)
Equipment	159,331.00	74,200.00	(85,131.00)
Organization Dues	-	500.00	500.00
Other Operating Expenses	10,000.00	10,000.00	-
Fringe Benefits/Insurances	1,686,573.00	1,917,897.00	231,324.00
Total Operating Expenses	2,028,276.00	2,230,242.00	201,966.00
Total Budget	7,715,227.08	8,083,777.90	368,550.82

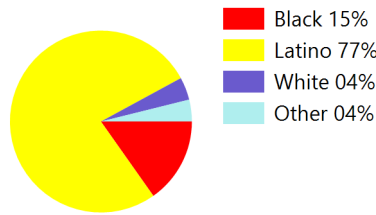
Resources

	FY 19-20 FTE	FY 20-21 FTE
Principal	1.00	1.00
Asst. Principal	2.00	2.00
Teacher	20.00	20.00
Art	1.00	1.00
Reading	1.00	-
Math	1.00	2.00
Music	2.00	2.00
Science	2.00	2.00
Social Studies	1.00	1.00
English	1.00	1.00
Physical Education	1.40	2.00
Special Education	8.00	9.00
Pre-K	1.00	1.00
Kindergarten	3.00	3.00
Bilingual	1.00	1.00
TESOL/ELL	3.00	3.00
Speech	1.70	1.80
Social Worker	2.50	2.50
Guidance Counselor	0.50	0.50
Certified Total	54.10	55.80
Clerical Support	2.00	2.00
Special Ed Para	10.00	10.00
Pre-K Para	2.00	2.00
ISS Para	1.00	1.00
Behavior Tech/Interv	-	1.00
CDA	2.00	2.00
Family Community Support	2.00	2.00
Nurse	1.00	1.00
Custodian Staff	4.00	4.00
Security	3.00	3.00
Non-Certified Total	27.00	28.00

Enrollment

	FY 19-20 Actual	FY 20-21 Projected
PK-3	1	
PK-4	34	34
K	67	69
1	45	69
2	66	55
3	59	72
4	73	65
5	72	82
6	70	65
7	77	84
8	80	84
9	-	-
10	-	-
11	-	-
12	-	-
Total	644	679

Student Demographics



Free & Reduce Lunch	71.43%
English Language Learner	31.68%
Special Education	15.68%

Financials

	19-20 Adjusted	20-21 Adopted	Difference
Certified Salaries	5,039,206.90	5,090,601.00	51,394.10
Non Cert Salaries	1,383,055.07	1,375,640.00	(7,415.07)
Total Salaries & Benefits	6,422,261.97	6,466,241.00	43,979.03
Instructional Improvements	31,565.00	54,875.00	23,310.00
Professional Services	279.00	-	(279.00)
Maintenance Contracts	23,950.00	24,000.00	50.00
Rental - Equip & Facilities	2,000.00	2,000.00	-
Communications	5,770.00	3,500.00	(2,270.00)
Misc Services	22,000.00	-	(22,000.00)
Instructional & Other Supplies	15,375.75	25,000.00	9,624.25
Utilities	-	370,260.00	370,260.00
Misc Supplies	18,969.00	47,500.00	28,531.00
Equipment	629.00	-	(629.00)
Organization Dues	385.00	-	(385.00)
Other Operating Expenses	1,550.00	-	(1,550.00)
Fringe Benefits/Insurances	1,940,538.00	2,158,121.00	217,583.00
Total Operating Expenses	2,063,010.75	2,685,256.00	622,245.25
Total Budget	8,485,272.72	9,151,497.00	666,224.28

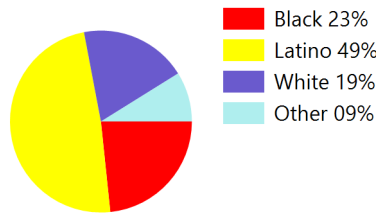
Resources

	FY 19-20 FTE	FY 20-21 FTE
Principal	1.00	1.00
Asst. Principal	3.00	3.00
Teacher	16.00	15.00
Art	7.00	7.00
Foreign Language	1.00	1.00
Health	1.00	1.00
Math	4.00	4.00
Music	3.00	3.00
Science	2.50	2.50
Social Studies	2.50	2.50
English	4.00	4.00
Physical Education	1.00	1.00
Special Education	5.50	6.00
Pre-K	3.00	3.00
Kindergarten	3.00	3.00
TESOL/ELL	1.00	1.00
Speech	1.00	1.00
Social Worker	3.00	2.50
Guidance Counselor	2.00	2.00
Certified Total	64.50	63.50
Clerical Support	3.00	3.00
Special Ed Para	14.50	14.00
Pre-K Para	0.50	0.50
Behavior Tech/Interv	2.00	2.00
CDA	3.00	3.00
Family Community Support	2.00	1.50
Nurse	2.00	1.50
Custodian Staff	5.00	5.00
Security	2.00	2.00
Other	1.00	1.00
Non-Certified Total	35.00	33.50

Enrollment

	FY 19-20 Actual	FY 20-21 Projected
PK-3	-	
PK-4	49	60
K	42	66
1	51	60
2	43	60
3	56	50
4	49	54
5	61	54
6	55	70
7	60	54
8	63	60
9	62	75
10	43	65
11	38	43
12	39	34
Total	711	805

Student Demographics



Free & Reduce Lunch	69.62%
English Language Learner	9.85%
Special Education	19.13%

Financials

	19-20 Adjusted	20-21 Adopted	Difference
Certified Salaries	4,323,438.69	3,958,111.40	(365,327.29)
Non Cert Salaries	1,449,202.72	1,506,938.00	57,735.28
Total Salaries & Benefits	5,772,641.41	5,465,049.40	(307,592.01)
Instructional Improvements	27,736.00	8,459.00	(19,277.00)
Maintenance Contracts	28,000.00	28,000.00	-
Rental - Equip & Facilities	1,000.00	-	(1,000.00)
Communications	2,000.00	2,000.00	-
Instructional & Other Supplies	22,611.00	26,500.00	3,889.00
Utilities	-	188,802.00	188,802.00
Misc Supplies	11,027.00	8,000.00	(3,027.00)
Equipment	-	58,114.00	58,114.00
Other Operating Expenses	1,792.00	2,500.00	708.00
Fringe Benefits/Insurances	1,776,087.00	1,876,902.00	100,815.00
Total Operating Expenses	1,870,253.00	2,199,277.00	329,024.00
Total Budget	7,642,894.41	7,664,326.40	21,431.99

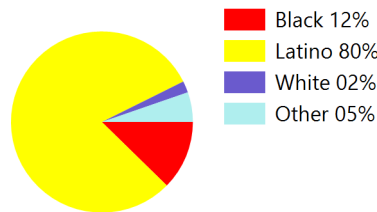
Resources

	FY 19-20 FTE	FY 20-21 FTE
Principal	1.00	1.00
Asst. Principal	2.00	2.00
Teacher	20.00	22.00
Art	1.00	1.00
Tech Comp Educ	-	1.00
Math	1.00	-
Music	1.00	1.00
Science	1.00	-
Social Studies	1.00	-
English	1.00	-
Physical Education	2.00	2.00
Special Education	11.00	6.00
Pre-K	1.00	-
Kindergarten	4.00	4.00
Bilingual	2.00	1.00
TESOL/ELL	2.50	1.50
Speech	1.60	1.80
Social Worker	5.00	2.00
Guidance Counselor	1.00	-
Certified Total	59.10	46.30
Clerical Support	3.00	3.00
Classroom Para	1.00	1.00
Special Ed Para	15.00	16.00
Pre-K Para	-	1.00
ISS Para	1.00	1.00
Behavior Tech/Interv	4.00	2.00
CDA	4.00	4.00
Family Community Support	1.00	1.00
Nurse	1.00	1.00
Custodian Staff	6.00	6.00
Security	3.00	3.00
Non-Certified Total	39.00	39.00

Enrollment

	FY 19-20 Actual	FY 20-21 Projected
PK-3	3	
PK-4	30	36
K	77	92
1	78	138
2	71	138
3	71	81
4	67	81
5	63	81
6	36	-
7	44	-
8	43	-
9	-	-
10	-	-
11	-	-
12	-	-
Total	583	647

Student Demographics



Free & Reduce Lunch	73.59%
English Language Learner	38.59%
Special Education	13.72%

Financials

	19-20 Adjusted	20-21 Adopted	Difference
Certified Salaries	2,743,624.73	2,733,376.60	(10,248.13)
Non Cert Salaries	798,023.45	911,897.00	113,873.55
Total Salaries & Benefits	3,541,648.18	3,645,273.60	103,625.42
Instructional Improvements	117,790.00	3,912.00	(113,878.00)
Professional Services	327.00	-	(327.00)
Maintenance Contracts	15,000.00	15,000.00	-
Rental - Equip & Facilities	979.00	1,000.00	21.00
Communications	-	1,500.00	1,500.00
Instructional & Other Supplies	24,665.00	29,000.00	4,335.00
Utilities	-	138,864.00	138,864.00
Misc Supplies	1,978.00	5,500.00	3,522.00
Equipment	69,086.00	-	(69,086.00)
Other Operating Expenses	3,012.00	4,500.00	1,488.00
Fringe Benefits/Insurances	1,080,097.00	1,244,839.00	164,742.00
Total Operating Expenses	1,312,934.00	1,444,115.00	131,181.00
Total Budget	4,854,582.18	5,089,388.60	234,806.42

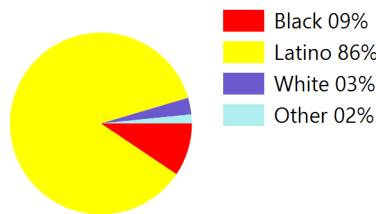
Resources

	FY 19-20 FTE	FY 20-21 FTE
Principal	1.00	1.00
Asst. Principal	1.00	1.00
Teacher	4.00	3.00
Art	1.00	1.00
Foreign Language	1.00	1.00
Health	-	1.00
Math	6.00	4.00
Music	1.00	-
Science	2.00	2.00
Social Studies	2.00	2.00
English	4.00	3.00
Physical Education	2.00	1.00
Special Education	6.50	6.00
Bilingual	1.00	1.00
TESOL/ELL	2.00	3.00
Speech	1.70	1.20
Social Worker	3.00	2.00
Guidance Counselor	2.00	2.00
Certified Total	41.20	35.20
Clerical Support	2.00	2.00
Special Ed Para	5.00	5.00
ISS Para	1.00	1.00
Student Engagement Specialist	1.00	1.00
Behavior Tech/Interv	3.00	3.00
Family Community Support	1.00	1.00
Nurse	1.00	1.00
Custodian Staff	4.00	4.00
Security	2.00	3.00
Non-Certified Total	20.00	21.00

Enrollment

	FY 19-20 Actual	FY 20-21 Projected
PK-3	-	-
PK-4	-	-
K	-	-
1	-	-
2	-	-
3	-	-
4	-	-
5	-	-
6	107	97
7	106	108
8	159	136
9	-	-
10	-	-
11	-	-
12	-	-
Total	372	341

Student Demographics



Free & Reduce Lunch	83.60%
English Language Learner	41.94%
Special Education	24.46%

Financials

	19-20 Adjusted	20-21 Adopted	Difference
Certified Salaries	1,782,117.13	2,005,666.00	223,548.87
Non Cert Salaries	762,547.07	771,793.50	9,246.43
Total Salaries & Benefits	2,544,664.20	2,777,459.50	232,795.30
Instructional Improvements	77,054.00	32,317.00	(44,737.00)
Professional Services	402.00	2,800.00	2,398.00
Maintenance Contracts	15,253.00	19,353.00	4,100.00
Rental - Equip & Facilities	979.00	979.00	-
Building Improvements	392,718.84	-	(392,718.84)
Communications	220.00	1,000.00	780.00
Advertising	225.00	500.00	275.00
Printing & Binding	-	500.00	500.00
Instructional & Other Supplies	29,948.00	33,008.00	3,060.00
Utilities	-	118,063.00	118,063.00
Misc Supplies	2,973.00	2,000.00	(973.00)
Equipment	122,947.00	72,440.00	(50,507.00)
Organization Dues	1,986.00	2,500.00	514.00
Other Operating Expenses	12,970.00	4,000.00	(8,970.00)
Fringe Benefits/Insurances	797,423.00	942,021.00	144,598.00
Total Operating Expenses	1,455,098.84	1,231,481.00	(223,617.84)
Total Budget	3,999,763.04	4,008,940.50	9,177.46

Resources

	FY 19-20 FTE	FY 20-21 FTE
Principal	1.00	1.00
Asst. Principal	-	1.00
Teacher	8.00	8.00
Art	0.50	0.50
Math	1.00	1.00
Music	0.50	0.60
Science	1.00	1.00
English	1.00	1.00
Physical Education	0.50	0.50
Special Education	1.50	1.50
Pre-K	6.00	6.00
TESOL/ELL	0.50	0.50
Speech	0.50	0.50
Social Worker	1.00	1.00
Guidance Counselor	-	0.10
Certified Total	23.00	24.20
Clerical Support	1.00	1.00
Classroom Para	7.00	7.00
Special Ed Para	1.00	1.00
Pre-K Para	6.00	6.00
Family Community Support	1.00	0.50
Nurse	0.50	0.50
Custodian Staff	2.00	2.00
Security	1.00	1.00
Operation Mgr	1.00	1.00
Non-Certified Total	20.50	20.00

Enrollment

	FY 19-20 Actual	FY 20-21 Projected
PK-3	48	
PK-4	59	98
K	45	53
1	40	41
2	31	38
3	30	31
4	28	29
5	24	27
6	24	24
7	14	23
8	15	14
9	-	-
10	-	-
11	-	-
12	-	-
Total	358	378

Student Demographics



Free & Reduce Lunch	36.59%
English Language Learner	5.59%
Special Education	7.54%

Financials

	19-20 Adjusted	20-21 Adopted	Difference
Certified Salaries	2,187,647.72	2,242,359.00	54,711.28
Non Cert Salaries	1,241,913.38	1,075,010.00	(166,903.38)
Total Salaries & Benefits	3,429,561.10	3,317,369.00	(112,192.10)
Instructional Improvements	45,234.00	4,550.00	(40,684.00)
Professional Services	6,793.00	-	(6,793.00)
Maintenance Contracts	21,228.00	19,500.00	(1,728.00)
Rental - Equip & Facilities	1,100.00	1,100.00	-
Building Improvements	1,307,399.08	-	(1,307,399.08)
Transportation	189.00	-	(189.00)
Communications	600.00	-	(600.00)
Printing & Binding	130.00	-	(130.00)
Misc Services	1,581.00	-	(1,581.00)
Instructional & Other Supplies	20,183.00	22,000.00	1,817.00
Utilities	-	151,029.00	151,029.00
Misc Supplies	9,189.00	9,000.00	(189.00)
Equipment	1,004,659.00	-	(1,004,659.00)
Other Operating Expenses	10,070.00	3,600.00	(6,470.00)
Fringe Benefits/Insurances	1,117,705.00	1,174,732.00	57,027.00
Total Operating Expenses	3,546,060.08	1,385,511.00	((2,160,549.08))
Total Budget	6,975,621.18	4,702,880.00	((2,272,741.18))

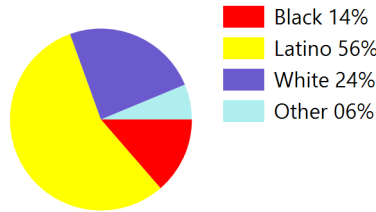
Resources

	FY 19-20 FTE	FY 20-21 FTE
Principal	1.00	1.00
Asst. Principal	1.00	1.00
Teacher	11.00	11.00
Art	1.00	1.00
Reading	0.50	0.60
Music	1.00	1.00
Physical Education	1.00	1.00
Special Education	1.50	1.50
Pre-K	7.00	7.00
TESOL/ELL	1.00	1.00
Speech	0.50	1.00
Social Worker	1.00	1.00
Certified Total	27.50	28.10
Clerical Support	2.00	2.00
Classroom Para	10.00	10.00
Special Ed Para	4.00	4.00
Pre-K Para	7.00	7.00
Family Community Support	1.00	1.00
Nurse	1.00	1.00
Custodian Staff	4.00	4.00
Security	2.00	2.00
Non-Certified Total	31.00	31.00

Enrollment

	FY 19-20 Actual	FY 20-21 Projected
PK-3	57	
PK-4	54	104
K	49	52
1	46	49
2	35	46
3	47	35
4	31	47
5	32	32
6	16	31
7	-	-
8	-	-
9	-	-
10	-	-
11	-	-
12	-	-
Total	367	396

Student Demographics



Free & Reduce Lunch	47.69%
English Language Learner	20.71%
Special Education	12.26%

Financials

	19-20 Adjusted	20-21 Adopted	Difference
Certified Salaries	4,097,388.00	3,952,130.90	(145,257.10)
Non Cert Salaries	1,452,730.41	1,516,950.00	64,219.59
Total Salaries & Benefits	5,550,118.41	5,469,080.90	(81,037.51)
Instructional Improvements	134,305.00	40,905.00	(93,400.00)
Maintenance Contracts	20,502.00	22,000.00	1,498.00
Rental - Equip & Facilities	979.00	1,000.00	21.00
Communications	7,400.00	13,000.00	5,600.00
Travel & Conferences	2,000.00	1,000.00	(1,000.00)
Instructional & Other Supplies	17,827.00	21,000.00	3,173.00
Utilities	-	279,849.00	279,849.00
Misc Supplies	8,742.00	5,500.00	(3,242.00)
Equipment	49,315.00	90,042.00	40,727.00
Other Operating Expenses	3,257.00	4,000.00	743.00
Fringe Benefits/Insurances	1,719,166.00	1,894,673.00	175,507.00
Total Operating Expenses	1,963,493.00	2,372,969.00	409,476.00
Total Budget	7,513,611.41	7,842,049.90	328,438.49

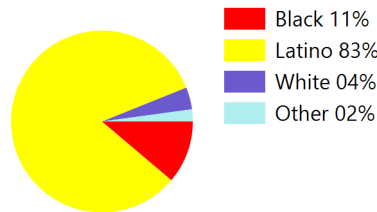
Resources

	FY 19-20 FTE	FY 20-21 FTE
Principal	1.00	1.00
Asst. Principal	1.00	1.00
Teacher	22.00	21.00
Art	1.50	1.00
Music	1.00	1.00
Physical Education	1.50	2.00
Special Education	7.00	7.00
Kindergarten	4.00	4.00
Bilingual	1.00	0.50
TESOL/ELL	2.00	2.00
Speech	2.90	2.80
Social Worker	2.00	2.00
Certified Total	46.90	45.30
Clerical Support	2.00	2.00
Special Ed Para	21.00	21.00
Behavior Tech/Interv	2.00	2.00
CDA	4.00	4.00
Family Community Support	1.00	1.00
Nurse	2.00	2.00
Custodian Staff	5.00	5.00
Security	3.00	2.00
Non-Certified Total	40.00	39.00

Enrollment

	FY 19-20 Actual	FY 20-21 Projected
PK-3	4	
PK-4	31	32
K	75	70
1	74	73
2	69	81
3	81	76
4	84	79
5	92	86
6	-	-
7	-	-
8	-	-
9	-	-
10	-	-
11	-	-
12	-	-
Total	510	498

Student Demographics



Free & Reduce Lunch	67.64%
English Language Learner	30.59%
Special Education	20.59%

Financials

	19-20 Adjusted	20-21 Adopted	Difference
Certified Salaries	4,298,954.69	4,159,058.30	(139,896.39)
Non Cert Salaries	1,731,309.60	1,349,718.00	(381,591.60)
Total Salaries & Benefits	6,030,264.29	5,508,776.30	(521,487.99)
Instructional Improvements	210,539.00	14,500.00	(196,039.00)
Professional Services	-	668.00	668.00
Maintenance Contracts	13,000.00	13,500.00	500.00
Rental - Equip & Facilities	1,000.00	1,000.00	-
Building Improvements	1,089.31	-	(1,089.31)
Transportation	-	3,000.00	3,000.00
Communications	1,000.00	3,000.00	2,000.00
Printing & Binding	282.00	1,500.00	1,218.00
Travel & Conferences	-	400.00	400.00
Misc Services	-	21,000.00	21,000.00
Instructional & Other Supplies	33,774.00	47,000.00	13,226.00
Utilities	-	246,302.00	246,302.00
Misc Supplies	26,400.00	57,000.00	30,600.00
Equipment	12,428.00	112,777.00	100,349.00
Organization Dues	-	500.00	500.00
Other Operating Expenses	12,576.00	8,000.00	(4,576.00)
Fringe Benefits/Insurances	1,910,279.00	1,874,348.00	(35,931.00)
Total Operating Expenses	2,222,367.31	2,404,495.00	182,127.69
Total Budget	8,252,631.60	7,913,271.30	(339,360.30)

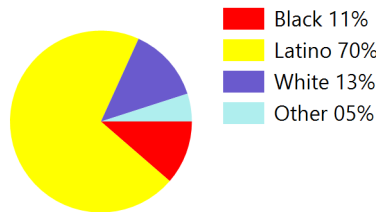
Resources

	FY 19-20 FTE	FY 20-21 FTE
Principal	1.00	1.00
Asst. Principal	2.00	2.00
Teacher	18.00	20.00
Art	1.00	1.00
Math	1.00	-
Music	1.00	1.00
Science	1.00	-
Social Studies	1.00	-
English	1.00	-
Physical Education	2.00	2.00
Special Education	9.00	9.00
Kindergarten	2.00	3.00
Bilingual	1.00	1.00
TESOL/ELL	2.50	3.00
Speech	3.60	2.60
Library Media	1.00	1.00
Social Worker	2.00	2.00
Guidance Counselor	0.50	-
Certified Total	50.60	48.60
Clerical Support	2.00	2.00
Special Ed Para	37.00	19.00
ISS Para	1.00	-
Behavior Tech/Interv	1.00	2.00
CDA	2.00	2.00
Family Community Support	1.00	1.00
Nurse	1.00	1.00
Custodian Staff	5.00	5.00
Security	2.00	2.00
Non-Certified Total	52.00	34.00

Enrollment

	FY 19-20 Actual	FY 20-21 Projected
PK-3	-	-
PK-4	-	54
K	44	69
1	43	69
2	49	69
3	44	108
4	65	108
5	57	108
6	42	-
7	36	-
8	43	-
9	-	-
10	-	-
11	-	-
12	-	-
Total	423	585

Student Demographics



Free & Reduce Lunch	76.36%
English Language Learner	33.10%
Special Education	22.70%

Financials

	19-20 Adjusted	20-21 Adopted	Difference
Certified Salaries	3,115,267.98	3,335,371.00	220,103.02
Non Cert Salaries	1,109,104.26	1,150,211.00	41,106.74
Total Salaries & Benefits	4,224,372.24	4,485,582.00	261,209.76
Instructional Improvements	100,289.00	4,440.00	(95,849.00)
Professional Services	10,000.00	-	(10,000.00)
Maintenance Contracts	15,000.00	15,000.00	-
Rental - Equip & Facilities	1,100.00	1,000.00	(100.00)
Communications	13,062.75	2,000.00	(11,062.75)
Printing & Binding	1,000.00	1,000.00	-
Instructional & Other Supplies	76,268.42	26,500.00	(49,768.42)
Utilities	-	236,943.00	236,943.00
Misc Supplies	4,990.00	3,500.00	(1,490.00)
Equipment	3,442.49	1,000.00	(2,442.49)
Other Operating Expenses	6,000.00	6,000.00	-
Fringe Benefits/Insurances	1,263,102.00	1,523,387.00	260,285.00
Total Operating Expenses	1,494,254.66	1,820,770.00	326,515.34
Total Budget	5,718,626.90	6,306,352.00	587,725.10

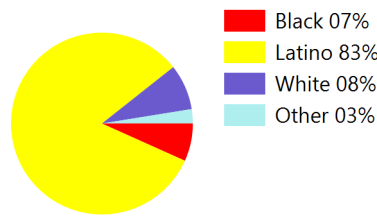
Resources

	FY 19-20 FTE	FY 20-21 FTE
Principal	1.00	1.00
Asst. Principal	1.00	1.00
Teacher	17.00	17.00
Art	1.00	1.00
Tech Comp Educ	1.00	1.00
Music	1.00	0.50
Physical Education	1.00	1.00
Special Education	6.00	6.00
Kindergarten	4.00	4.00
Bilingual	1.00	2.00
TESOL/ELL	2.00	2.50
Speech	2.00	2.00
COACH	2.00	2.00
Social Worker	2.00	1.50
Certified Total	42.00	42.50
Clerical Support	2.00	2.00
Classroom Para	4.00	3.00
Special Ed Para	14.00	14.00
Behavior Tech/Interv	2.00	2.00
CDA	3.00	3.00
Family Community Support	1.00	1.00
Nurse	1.00	1.00
Custodian Staff	4.00	4.00
Security	2.00	2.00
Non-Certified Total	33.00	32.00

Enrollment

	FY 19-20 Actual	FY 20-21 Projected
PK-3	1	
PK-4	17	23
K	78	54
1	72	69
2	75	67
3	60	67
4	71	56
5	58	60
6	-	-
7	-	-
8	-	-
9	-	-
10	-	-
11	-	-
12	-	-
Total	432	396

Student Demographics



Free & Reduce Lunch	61.57%
English Language Learner	47.22%
Special Education	16.20%

Financials

	19-20 Adjusted	20-21 Adopted	Difference
Certified Salaries	2,942,820.40	3,074,778.80	131,958.40
Non Cert Salaries	1,476,530.61	1,489,146.50	12,615.89
Total Salaries & Benefits	4,419,351.01	4,563,925.30	144,574.29
Instructional Improvements	137,624.00	11,560.00	(126,064.00)
Professional Services	300.00	-	(300.00)
Maintenance Contracts	20,000.00	18,000.00	(2,000.00)
Rental - Equip & Facilities	1,100.00	1,000.00	(100.00)
Communications	2,000.00	1,500.00	(500.00)
Printing & Binding	500.00	500.00	-
Instructional & Other Supplies	37,609.00	29,000.00	(8,609.00)
Utilities	-	322,050.00	322,050.00
Text & Library Books	884.00	-	(884.00)
Misc Supplies	4,000.00	3,700.00	(300.00)
Equipment	32,210.00	60,000.00	27,790.00
Other Operating Expenses	5,000.00	4,000.00	(1,000.00)
Fringe Benefits/Insurances	1,423,207.00	1,610,298.00	187,091.00
Total Operating Expenses	1,664,434.00	2,061,608.00	397,174.00
Total Budget	6,083,785.01	6,625,533.30	541,748.29

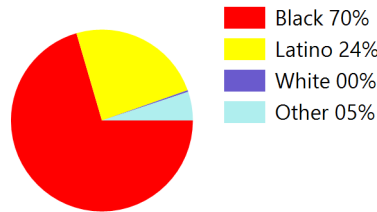
Resources

	FY 19-20 FTE	FY 20-21 FTE
Principal	1.00	1.00
Asst. Principal	1.00	1.00
Teacher	15.00	15.00
Art	1.00	1.00
Tech Comp Educ	1.00	1.00
Music	1.00	1.00
Physical Education	1.00	1.00
Special Education	6.00	6.00
Kindergarten	3.00	3.00
TESOL/ELL	1.00	1.00
Speech	1.60	1.60
Social Worker	1.00	1.00
Certified Total	33.60	33.60
Clerical Support	2.00	2.00
Classroom Para	1.00	-
Special Ed Para	22.00	20.00
Behavior Tech/Interv	2.00	2.00
CDA	2.00	4.00
Family Community Support	1.00	1.00
Nurse	0.50	1.00
Custodian Staff	5.00	5.00
Security	4.00	3.00
Non-Certified Total	39.50	38.00

Enrollment

	FY 19-20 Actual	FY 20-21 Projected
PK-3	-	-
PK-4	18	17
K	48	51
1	56	57
2	50	61
3	46	50
4	53	52
5	61	59
6	-	-
7	-	-
8	-	-
9	-	-
10	-	-
11	-	-
12	-	-
Total	332	348

Student Demographics



Free & Reduce Lunch	61.75%
English Language Learner	13.25%
Special Education	16.87%

Financials

	19-20 Adjusted	20-21 Adopted	Difference
Certified Salaries	953,066.00	887,656.10	(65,409.90)
Non Cert Salaries	182,235.00	213,960.25	31,725.25
Total Salaries & Benefits	1,135,301.00	1,101,616.35	(33,684.65)
Instructional Improvements	7,075.00	6,498.00	(577.00)
Professional Services	2,260.00	3,600.00	1,340.00
Maintenance Contracts	8,371.00	10,400.00	2,029.00
Rental - Equip & Facilities	1,100.00	2,000.00	900.00
Transportation	1,248.00	1,600.00	352.00
Communications	3,605.00	4,800.00	1,195.00
Misc Services	923.00	1,900.00	977.00
Instructional & Other Supplies	15,338.00	16,000.00	662.00
Text & Library Books	4,659.00	4,300.00	(359.00)
Misc Supplies	10,804.00	14,300.00	3,496.00
Equipment	23,991.00	6,555.00	(17,436.00)
Organization Dues	1,018.00	1,200.00	182.00
Other Operating Expenses	8,459.00	2,050.00	(6,409.00)
Fringe Benefits/Insurances	320,890.00	357,606.00	36,716.00
Total Operating Expenses	409,741.00	432,809.00	23,068.00
Total Budget	1,545,042.00	1,534,425.35	(10,616.65)

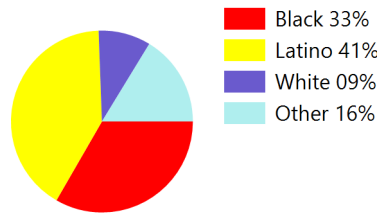
Resources

	FY 19-20 FTE	FY 20-21 FTE
Principal	-	-
Asst. Principal	1.00	1.00
Teacher	2.00	2.00
Art	1.00	1.00
Math	1.00	1.00
Music	1.00	1.00
Science	1.00	1.00
Social Studies	1.00	1.00
English	2.00	2.00
Physical Education	0.50	0.50
Special Education	0.30	0.30
Speech	0.20	0.10
Social Worker	0.50	0.50
Certified Total	11.50	11.40
Clerical Support	1.00	1.00
Nurse	0.50	0.25
Custodian Staff	2.00	2.00
Security	1.00	1.00
Non-Certified Total	4.50	4.25

Enrollment

	FY 19-20 Actual	FY 20-21 Projected
PK-3	-	-
PK-4	-	-
K	-	-
1	-	-
2	-	-
3	-	-
4	22	15
5	21	22
6	20	22
7	30	21
8	36	26
9	-	-
10	-	-
11	-	-
12	-	-
Total	129	106

Student Demographics



Free & Reduce Lunch	72.09%
English Language Learner	2.33%
Special Education	1.55%

Financials

	19-20 Adjusted	20-21 Adopted	Difference
Certified Salaries	3,010,576.58	2,926,579.10	(83,997.48)
Non Cert Salaries	877,423.82	1,011,101.00	133,677.18
Total Salaries & Benefits	3,888,000.40	3,937,680.10	49,679.70
Instructional Improvements	39,686.00	39,637.00	(49.00)
Professional Services	95,238.00	95,958.00	720.00
Maintenance Contracts	18,483.00	16,000.00	(2,483.00)
Rental - Equip & Facilities	979.00	1,000.00	21.00
Building Improvements	2,300.00	-	(2,300.00)
Communications	4,420.00	1,000.00	(3,420.00)
Printing & Binding	2,310.00	1,500.00	(810.00)
Travel & Conferences	5,000.00	2,000.00	(3,000.00)
Instructional & Other Supplies	30,222.00	41,000.00	10,778.00
Utilities	-	167,375.00	167,375.00
Misc Supplies	12,111.00	9,500.00	(2,611.00)
Equipment	3,556.00	-	(3,556.00)
Other Operating Expenses	5,029.00	3,500.00	(1,529.00)
Fringe Benefits/Insurances	1,171,550.00	1,337,524.00	165,974.00
Total Operating Expenses	1,390,884.00	1,715,994.00	325,110.00
Total Budget	5,278,884.40	5,653,674.10	374,789.70

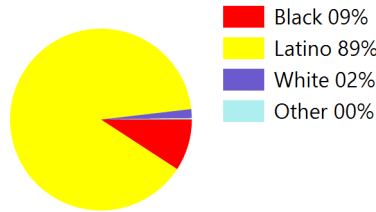
Resources

	FY 19-20 FTE	FY 20-21 FTE
Principal	1.00	1.00
Asst. Principal	1.00	1.00
Teacher	15.00	15.00
Art	1.00	1.00
Music	1.00	1.00
Physical Education	1.60	1.60
Special Education	3.00	4.00
Kindergarten	3.00	3.00
Bilingual	2.00	2.00
TESOL/ELL	2.00	2.00
Speech	1.20	1.00
Social Worker	2.00	1.50
Certified Total	33.80	34.10
Clerical Support	2.00	2.00
Classroom Para	3.00	3.00
Special Ed Para	5.00	6.00
ISS Para	1.00	1.00
Behavior Tech/Interv	1.00	1.00
CDA	4.00	5.00
Family Community Support	1.00	1.00
Nurse	1.00	1.00
Custodian Staff	4.00	4.00
Security	1.00	1.00
Non-Certified Total	23.00	25.00

Enrollment

	FY 19-20 Actual	FY 20-21 Projected
PK-3	-	-
PK-4	27	26
K	51	69
1	60	53
2	67	58
3	65	67
4	57	65
5	54	56
6	-	-
7	-	-
8	-	-
9	-	-
10	-	-
11	-	-
12	-	-
Total	381	394

Student Demographics



Free & Reduce Lunch	73.49%
English Language Learner	48.29%
Special Education	14.96%

Financials

	19-20 Adjusted	20-21 Adopted	Difference
Certified Salaries	2,525,959.43	2,770,380.50	244,421.07
Non Cert Salaries	909,828.07	1,007,121.00	97,292.93
Total Salaries & Benefits	3,435,787.50	3,777,501.50	341,714.00
Instructional Improvements	5,419.00	4,600.00	(819.00)
Professional Services	95,238.00	93,458.00	(1,780.00)
Maintenance Contracts	7,103.00	8,500.00	1,397.00
Rental - Equip & Facilities	1,000.00	1,000.00	-
Building Improvements	875.00	-	(875.00)
Transportation	1,456.00	1,400.00	(56.00)
Communications	1,800.00	500.00	(1,300.00)
Printing & Binding	660.00	1,000.00	340.00
Travel & Conferences	230.00	-	(230.00)
Misc Services	605.00	600.00	(5.00)
Instructional & Other Supplies	22,339.00	20,500.00	(1,839.00)
Utilities	-	166,597.00	166,597.00
Misc Supplies	10,966.00	4,200.00	(6,766.00)
Equipment	26,293.00	20,000.00	(6,293.00)
Other Operating Expenses	4,000.00	4,000.00	-
Fringe Benefits/Insurances	1,057,147.00	1,301,819.00	244,672.00
Total Operating Expenses	1,235,131.00	1,628,174.00	393,043.00
Total Budget	4,670,918.50	5,405,675.50	734,757.00

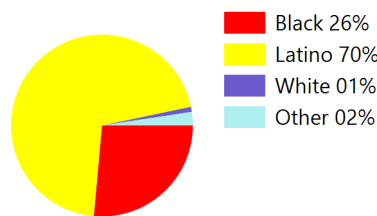
Resources

	FY 19-20 FTE	FY 20-21 FTE
Principal	1.00	1.00
Asst. Principal	1.00	1.00
Teacher	16.00	16.00
Tech Comp Educ	1.00	1.00
Music	1.00	1.00
Physical Education	1.00	1.00
Special Education	5.00	5.00
Pre-K	-	1.00
Kindergarten	2.00	2.00
Bilingual	1.00	1.00
TESOL/ELL	1.00	2.00
Speech	1.00	1.00
Social Worker	2.00	1.50
Certified Total	33.00	34.50
Clerical Support	2.00	2.00
Classroom Para	1.00	1.00
Special Ed Para	5.00	7.00
ISS Para	1.00	1.00
Student Engagement Specialist	1.00	0.50
Behavior Tech/Interv	2.00	2.00
CDA	2.00	3.00
Family Community Support	1.00	1.00
Nurse	1.00	1.00
Custodian Staff	4.00	4.00
Security	2.00	2.00
Non-Certified Total	22.00	24.50

Enrollment

	FY 19-20 Actual	FY 20-21 Projected
PK-3	-	-
PK-4	18	18
K	45	46
1	55	49
2	53	51
3	47	56
4	55	50
5	60	56
6	-	-
7	-	-
8	-	-
9	-	-
10	-	-
11	-	-
12	-	-
Total	333	326

Student Demographics



Free & Reduce Lunch	73.87%
English Language Learner	27.33%
Special Education	17.42%

Financials

	19-20 Adjusted	20-21 Adopted	Difference
Certified Salaries	2,360,549.82	2,566,177.45	205,627.63
Non Cert Salaries	491,059.77	501,210.00	10,150.23
Total Salaries & Benefits	2,851,609.59	3,067,387.45	215,777.86
Instructional Improvements	2,503.00	6,430.00	3,927.00
Professional Services	4,743.00	5,000.00	257.00
Maintenance Contracts	19,900.00	19,900.00	-
Rental - Equip & Facilities	979.00	1,000.00	21.00
Building Improvements	3,814.00	-	(3,814.00)
Communications	3,218.00	3,956.00	738.00
Printing & Binding	-	1,000.00	1,000.00
Misc Services	535.00	-	(535.00)
Instructional & Other Supplies	10,058.00	7,500.00	(2,558.00)
Utilities	-	118,063.00	118,063.00
Misc Supplies	2,316.00	1,300.00	(1,016.00)
Equipment	9,801.00	35,000.00	25,199.00
Other Operating Expenses	2,094.00	4,000.00	1,906.00
Fringe Benefits/Insurances	895,804.00	993,389.00	97,585.00
Total Operating Expenses	955,765.00	1,196,538.00	240,773.00
Total Budget	3,807,374.59	4,263,925.45	456,550.86

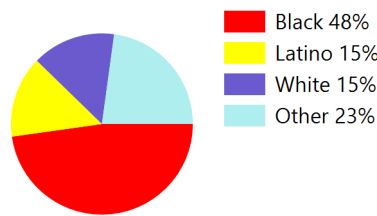
Resources

	FY 19-20 FTE	FY 20-21 FTE
Principal	1.00	1.00
Asst. Principal	1.00	1.00
Teacher	12.00	12.00
Art	1.50	1.00
Tech Comp Educ	-	1.00
Math	1.00	1.00
Music	0.50	0.50
Science	1.00	2.00
Social Studies	1.00	1.00
English	1.00	1.00
Physical Education	1.00	1.00
Special Education	3.00	3.00
Kindergarten	2.00	2.00
TESOL/ELL	0.50	0.50
Speech	1.00	1.00
Library Media	0.50	0.50
Social Worker	1.50	1.25
Guidance Counselor	0.50	0.40
Certified Total	30.00	31.15
Clerical Support	2.00	2.00
Special Ed Para	4.00	4.00
ISS Para	1.00	-
Behavior Tech/Interv	1.00	1.00
Family Community Support	-	0.50
Nurse	0.50	0.50
Custodian Staff	3.00	3.00
Security	1.00	1.00
Non-Certified Total	12.50	12.00

Enrollment

	FY 19-20 Actual	FY 20-21 Projected
PK-3	-	-
PK-4	-	-
K	34	40
1	40	40
2	35	40
3	39	40
4	40	40
5	39	40
6	30	40
7	38	40
8	42	40
9	-	-
10	-	-
11	-	-
12	-	-
Total	337	360

Student Demographics



Free & Reduce Lunch	42.14%
English Language Learner	8.31%
Special Education	13.06%

Financials

	19-20 Adjusted	20-21 Adopted	Difference
Certified Salaries	2,774,811.31	2,768,642.60	(6,168.71)
Non Cert Salaries	1,123,775.61	1,071,969.00	(51,806.61)
Total Salaries & Benefits	3,898,586.92	3,840,611.60	(57,975.32)
Instructional Improvements	61,380.00	6,394.00	(54,986.00)
Professional Services	500.00	-	(500.00)
Maintenance Contracts	11,178.00	8,800.00	(2,378.00)
Rental - Equip & Facilities	1,000.00	1,000.00	-
Communications	9,500.00	500.00	(9,000.00)
Printing & Binding	1,500.00	1,500.00	-
Travel & Conferences	4,500.00	-	(4,500.00)
Misc Services	3,000.00	-	(3,000.00)
Instructional & Other Supplies	47,313.00	12,000.00	(35,313.00)
Utilities	-	146,452.00	146,452.00
Misc Supplies	45,173.00	21,000.00	(24,173.00)
Equipment	27,905.00	10,000.00	(17,905.00)
Other Operating Expenses	11,500.00	4,000.00	(7,500.00)
Fringe Benefits/Insurances	1,194,517.00	1,333,467.00	138,950.00
Total Operating Expenses	1,418,966.00	1,545,113.00	126,147.00
Total Budget	5,317,552.92	5,385,724.60	68,171.68

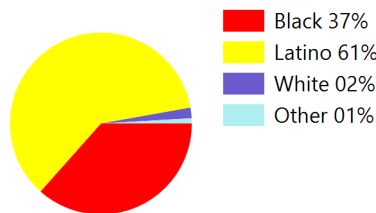
Resources

	FY 19-20 FTE	FY 20-21 FTE
Principal	1.00	1.00
Asst. Principal	1.00	1.00
Teacher	1.00	1.00
Art	1.00	1.00
Health	0.50	0.50
Tech Comp Educ	1.00	1.00
Math	3.00	3.00
Music	1.00	1.00
Science	3.00	3.00
Social Studies	3.00	3.00
English	6.00	5.00
Physical Education	0.50	0.50
Special Education	7.00	7.00
Bilingual	1.00	-
TESOL/ELL	2.00	3.00
Speech	2.00	1.40
Library Media	1.00	-
Social Worker	2.50	1.50
Guidance Counselor	1.00	1.00
Certified Total	38.50	34.90
Clerical Support	2.00	2.00
Classroom Para	1.00	1.00
Special Ed Para	14.00	13.00
ISS Para	1.00	1.00
Student Engagement Specialist	1.00	1.00
Behavior Tech/Interv	2.00	2.00
Family Community Support	1.00	1.00
Nurse	1.00	1.00
Custodian Staff	4.00	4.00
Security	2.00	2.00
Non-Certified Total	29.00	28.00

Enrollment

	FY 19-20 Actual	FY 20-21 Projected
PK-3	-	-
PK-4	-	-
K	-	-
1	-	-
2	-	-
3	-	-
4	-	-
5	-	-
6	100	100
7	117	117
8	103	103
9	-	-
10	-	-
11	-	-
12	-	-
Total	320	320

Student Demographics



Free & Reduce Lunch	88.44%
English Language Learner	28.75%
Special Education	19.38%

Financials

	19-20 Adjusted	20-21 Adopted	Difference
Certified Salaries	3,830,132.60	3,962,773.00	132,640.40
Non Cert Salaries	1,141,342.06	993,909.00	(147,433.06)
Total Salaries & Benefits	4,971,474.66	4,956,682.00	(14,792.66)
Instructional Improvements	7,988.00	7,455.00	(533.00)
Professional Services	7,675.00	-	(7,675.00)
Maintenance Contracts	13,200.00	11,000.00	(2,200.00)
Rental - Equip & Facilities	979.00	1,000.00	21.00
Transportation	-	1,500.00	1,500.00
Communications	4,000.00	6,200.00	2,200.00
Printing & Binding	495.00	-	(495.00)
Misc Services	650.00	-	(650.00)
Instructional & Other Supplies	31,300.00	15,388.00	(15,912.00)
Utilities	-	264,134.00	264,134.00
Text & Library Books	200.00	-	(200.00)
Misc Supplies	6,480.00	11,400.00	4,920.00
Equipment	57,793.00	20,000.00	(37,793.00)
Organization Dues	1,165.00	1,500.00	335.00
Other Operating Expenses	5,936.00	3,000.00	(2,936.00)
Fringe Benefits/Insurances	1,488,199.00	1,633,331.00	145,132.00
Total Operating Expenses	1,626,060.00	1,975,908.00	349,848.00
Total Budget	6,597,534.66	6,932,590.00	335,055.34

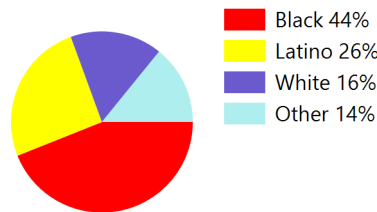
Resources

	FY 19-20 FTE	FY 20-21 FTE
Principal	1.00	1.00
Asst. Principal	1.00	1.00
Teacher	20.00	19.00
Art	1.00	1.00
Foreign Language	1.00	1.00
Math	1.00	1.00
Music	2.00	2.00
Science	1.00	1.00
Social Studies	1.00	1.00
English	1.00	1.00
Physical Education	1.00	1.00
Special Education	4.00	4.50
Pre-K	5.00	5.00
Kindergarten	4.00	4.00
TESOL/ELL	0.50	0.50
Speech	1.60	1.50
Library Media	1.00	1.00
Social Worker	2.50	2.00
Guidance Counselor	0.50	0.50
Certified Total	50.10	49.00
Clerical Support	2.00	2.00
Classroom Para	1.00	1.00
Special Ed Para	6.00	6.00
Pre-K Para	3.00	6.00
Kindergarten Para	1.00	-
ISS Para	1.00	-
Behavior Tech/Interv	-	1.00
CDA	4.00	-
Family Community Support	1.00	1.00
Nurse	1.00	1.00
Custodian Staff	5.00	5.00
Security	2.00	2.00
Operation Mgr	1.00	-
Non-Certified Total	28.00	25.00

Enrollment

	FY 19-20 Actual	FY 20-21 Projected
PK-3	50	
PK-4	50	100
K	70	72
1	74	68
2	77	70
3	54	75
4	66	54
5	53	64
6	45	50
7	48	45
8	48	48
9	-	-
10	-	-
11	-	-
12	-	-
Total	635	646

Student Demographics



Free & Reduce Lunch	51.65%
English Language Learner	7.24%
Special Education	12.28%

Financials

	19-20 Adjusted	20-21 Adopted	Difference
Certified Salaries	3,521,824.66	3,574,457.90	52,633.24
Non Cert Salaries	1,206,521.44	1,452,555.00	246,033.56
Total Salaries & Benefits	4,728,346.10	5,027,012.90	298,666.80
Instructional Improvements	65,184.00	5,949.00	(59,235.00)
Maintenance Contracts	22,500.00	22,500.00	-
Rental - Equip & Facilities	1,000.00	1,000.00	-
Communications	1,000.00	1,000.00	-
Misc Services	-	1,000.00	1,000.00
Instructional & Other Supplies	28,874.00	16,750.00	(12,124.00)
Utilities	-	196,279.00	196,279.00
Text & Library Books	1,254.00	1,000.00	(254.00)
Misc Supplies	8,700.00	4,500.00	(4,200.00)
Equipment	1,000.00	-	(1,000.00)
Other Operating Expenses	1,040.00	-	(1,040.00)
Fringe Benefits/Insurances	1,459,004.00	1,748,123.00	289,119.00
Total Operating Expenses	1,589,556.00	1,998,101.00	408,545.00
Total Budget	6,317,902.10	7,025,113.90	707,211.80

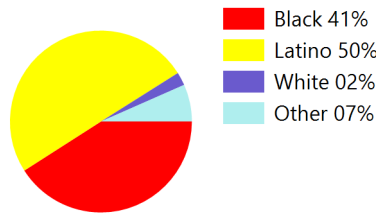
Resources

	FY 19-20 FTE	FY 20-21 FTE
Principal	1.00	1.00
Asst. Principal	1.00	1.00
Teacher	14.00	12.00
Art	1.00	1.00
Reading	1.00	1.00
Math	1.00	-
Music	1.00	1.00
Science	1.00	-
Social Studies	1.00	-
English	1.00	-
Physical Education	1.00	1.00
Special Education	10.00	13.00
Pre-K	1.00	-
Kindergarten	2.00	3.00
Bilingual	1.00	1.00
TESOL/ELL	2.00	2.00
Speech	1.60	1.80
Library Media	1.00	-
Social Worker	3.50	3.50
Guidance Counselor	1.00	-
Certified Total	47.10	42.30
Clerical Support	2.00	2.00
Special Ed Para	15.00	20.00
ISS Para	1.00	-
Behavior Tech/Interv	3.00	3.00
CDA	3.00	3.00
Family Community Support	1.00	1.00
Nurse	1.00	1.00
Custodian Staff	5.00	5.00
Security	2.00	2.00
Non-Certified Total	33.00	37.00

Enrollment

	FY 19-20 Actual	FY 20-21 Projected
PK-3	4	
PK-4	23	20
K	40	53
1	45	40
2	49	45
3	45	58
4	48	48
5	37	50
6	69	-
7	58	-
8	51	-
9	-	-
10	-	-
11	-	-
12	-	-
Total	469	314

Student Demographics



Free & Reduce Lunch	73.77%
English Language Learner	33.48%
Special Education	18.34%

Financials

	19-20 Adjusted	20-21 Adopted	Difference
Certified Salaries	3,081,633.94	3,327,435.00	245,801.06
Non Cert Salaries	1,003,099.69	967,839.00	(35,260.69)
Total Salaries & Benefits	4,084,733.63	4,295,274.00	210,540.37
Instructional Improvements	103,003.00	8,855.00	(94,148.00)
Professional Services	106,652.00	93,458.00	(13,194.00)
Maintenance Contracts	16,243.00	16,000.00	(243.00)
Rental - Equip & Facilities	1,100.00	1,000.00	(100.00)
Building Improvements	32,904.00	-	(32,904.00)
Communications	3,950.00	4,400.00	450.00
Instructional & Other Supplies	37,752.44	12,937.00	(24,815.44)
Utilities	-	129,097.00	129,097.00
Misc Supplies	32,727.48	6,200.00	(26,527.48)
Equipment	192,068.00	-	(192,068.00)
Other Operating Expenses	2,449.00	4,000.00	1,551.00
Fringe Benefits/Insurances	1,243,983.74	1,442,647.00	198,663.26
Total Operating Expenses	1,772,832.66	1,718,594.00	(54,238.66)
Total Budget	5,857,566.29	6,013,868.00	156,301.71

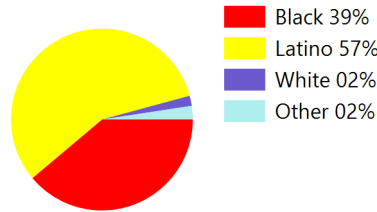
Resources

	FY 19-20 FTE	FY 20-21 FTE
Principal	1.00	1.00
Asst. Principal	1.00	1.00
Teacher	17.00	16.00
Art	1.00	1.00
Music	1.00	1.00
Physical Education	1.00	1.00
Special Education	6.50	7.50
Kindergarten	3.00	3.00
Bilingual	1.00	1.00
TESOL/ELL	2.00	2.00
Speech	2.00	2.00
Library Media	1.00	1.00
Social Worker	2.00	1.50
Certified Total	39.50	39.00
Clerical Support	2.00	2.00
Classroom Para	3.00	-
Special Ed Para	6.00	7.00
ISS Para	1.00	1.00
Student Engagement Specialist	1.00	1.00
Behavior Tech/Interv	2.00	2.00
CDA	2.00	3.00
Family Community Support	1.00	1.00
Nurse	1.00	1.00
Custodian Staff	4.00	4.00
Security	2.00	2.00
Non-Certified Total	25.00	24.00

Enrollment

	FY 19-20 Actual	FY 20-21 Projected
PK-3	-	-
PK-4	18	17
K	51	49
1	54	56
2	44	57
3	44	44
4	57	41
5	64	62
6	-	-
7	-	-
8	-	-
9	-	-
10	-	-
11	-	-
12	-	-
Total	332	325

Student Demographics



Free & Reduce Lunch	71.08%
English Language Learner	31.02%
Special Education	26.51%



Financials

	19-20 Adjusted	20-21 Adopted	Difference
Certified Salaries	5,126,771.21	5,885,249.70	758,478.49
Non Cert Salaries	1,795,593.75	2,144,648.00	349,054.25
Total Salaries & Benefits	6,922,364.96	8,029,897.70	1,107,532.74
Instructional Improvements	89,673.00	4,682.00	(84,991.00)
Professional Services	3,995.00	-	(3,995.00)
Maintenance Contracts	39,934.00	37,000.00	(2,934.00)
Rental - Equip & Facilities	7,500.00	2,500.00	(5,000.00)
Transportation	33,320.00	25,000.00	(8,320.00)
Communications	100,066.00	16,000.00	(84,066.00)
Tuition	30,000.00	-	(30,000.00)
Travel & Conferences	459.00	-	(459.00)
Misc Services	48,588.00	49,808.00	1,220.00
Instructional & Other Supplies	56,789.78	11,000.00	(45,789.78)
Utilities	-	347,068.00	347,068.00
Text & Library Books	12,230.00	-	(12,230.00)
Misc Supplies	44,741.00	35,900.00	(8,841.00)
Equipment	7,768.00	2,500.00	(5,268.00)
Organization Dues	12,925.00	9,000.00	(3,925.00)
Other Operating Expenses	10,057.00	6,000.00	(4,057.00)
Fringe Benefits/Insurances	2,080,560.00	2,692,819.00	612,259.00
Total Operating Expenses	2,578,605.78	3,239,277.00	660,671.22
Total Budget	9,500,970.74	11,269,174.70	1,768,203.96

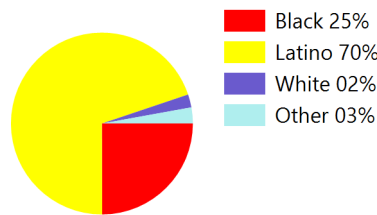
Resources

	FY 19-20 FTE	FY 20-21 FTE
Principal	1.00	1.00
Asst. Principal	3.00	3.00
Art	2.00	2.00
Business	1.00	1.00
Foreign Language	3.00	3.00
Health	1.00	1.00
Math	6.00	7.00
Music	1.00	1.00
Science	6.00	6.00
Social Studies	6.00	6.00
English	7.00	8.00
Physical Education	2.00	2.00
Special Education	12.00	11.00
Bilingual	1.00	2.00
TESOL/ELL	4.00	4.00
Speech	1.60	1.40
Library Media	1.00	1.00
Social Worker	4.50	5.00
Guidance Counselor	4.00	4.00
Certified Total	67.10	69.40
Clerical Support	3.00	4.00
Special Ed Para	16.00	17.00
ISS Para	1.00	2.00
Student Engagement Specialist	2.00	2.00
Behavior Tech/Interv	3.00	3.00
Family Community Support	1.00	2.00
Nurse	2.00	2.00
Custodian Staff	11.00	11.00
Security	6.00	8.00
Other	-	1.00
Non-Certified Total	45.00	52.00

Enrollment

	FY 19-20 Actual	FY 20-21 Projected
PK-3	-	-
PK-4	-	-
K	-	-
1	-	-
2	-	-
3	-	-
4	-	-
5	-	-
6	-	-
7	-	-
8	-	-
9	176	237
10	131	143
11	146	145
12	108	159
Total	561	684

Student Demographics



Free & Reduce Lunch	78.25%
English Language Learner	39.57%
Special Education	17.47%

Financials

	19-20 Adjusted	20-21 Adopted	Difference
Certified Salaries	3,983,046.91	4,188,786.80	205,739.89
Non Cert Salaries	905,170.74	873,289.00	(31,881.74)
Total Salaries & Benefits	4,888,217.65	5,062,075.80	173,858.15
Instructional Improvements	59,839.41	4,001.00	(55,838.41)
Professional Services	5,000.00	7,000.00	2,000.00
Maintenance Contracts	18,395.00	13,700.00	(4,695.00)
Rental - Equip & Facilities	66,888.00	50,200.00	(16,688.00)
Transportation	31,366.00	45,000.00	13,634.00
Communications	11,789.00	17,000.00	5,211.00
Misc Services	24,549.00	37,500.00	12,951.00
Instructional & Other Supplies	21,042.00	42,000.00	20,958.00
Utilities	-	237,689.00	237,689.00
Text & Library Books	3,490.00	5,000.00	1,510.00
Misc Supplies	13,618.00	34,500.00	20,882.00
Equipment	8,515.00	-	(8,515.00)
Organization Dues	12,165.00	10,000.00	(2,165.00)
Other Operating Expenses	29,856.33	3,500.00	(26,356.33)
Fringe Benefits/Insurances	1,338,511.18	1,534,580.00	196,068.82
Total Operating Expenses	1,645,023.92	2,041,670.00	396,646.08
Total Budget	6,533,241.57	7,103,745.80	570,504.23

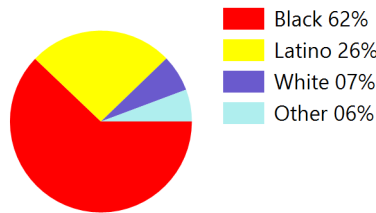
Resources

	FY 19-20 FTE	FY 20-21 FTE
Principal	1.00	1.00
Asst. Principal	2.00	2.00
Teacher	11.00	11.00
Art	2.00	2.00
Foreign Language	2.00	2.00
Health	1.00	1.00
Math	5.00	5.00
Music	1.00	1.00
Science	4.00	4.00
Social Studies	3.00	3.00
English	5.00	5.00
Physical Education	1.00	1.00
Special Education	5.00	5.00
Pre-K	2.00	2.00
Kindergarten	2.00	2.00
TESOL/ELL	1.00	-
Speech	0.50	0.60
Social Worker	2.50	2.50
Guidance Counselor	1.00	1.00
Certified Total	52.00	51.10
Clerical Support	2.00	2.00
Special Ed Para	4.00	4.00
Pre-K Para	2.00	2.00
ISS Para	-	1.00
Behavior Tech/Interv	-	1.00
Family Community Support	1.00	1.00
Nurse	1.00	1.00
Custodian Staff	5.00	5.00
Security	2.00	2.00
PPSF/Program Asst	4.00	2.00
Non-Certified Total	21.00	21.00

Enrollment

	FY 19-20 Actual	FY 20-21 Projected
PK-3	17	
PK-4	23	40
K	34	46
1	38	46
2	39	46
3	37	47
4	47	50
5	45	50
6	66	54
7	48	60
8	42	48
9	66	60
10	48	64
11	44	46
12	37	43
Total	631	700

Student Demographics



Free & Reduce Lunch	57.69%
English Language Learner	5.07%
Special Education	15.06%

Financials

	19-20 Adjusted	20-21 Adopted	Difference
Certified Salaries	3,313,445.61	4,005,551.00	692,105.39
Non Cert Salaries	1,055,691.94	974,416.25	(81,275.69)
Total Salaries & Benefits	4,369,137.55	4,979,967.25	610,829.70
Instructional Improvements	9,405.00	22,034.00	12,629.00
Maintenance Contracts	25,383.00	23,000.00	(2,383.00)
Rental - Equip & Facilities	5,060.00	1,100.00	(3,960.00)
Transportation	12,165.00	10,000.00	(2,165.00)
Communications	5,725.00	-	(5,725.00)
Travel & Conferences	-	6,000.00	6,000.00
Misc Services	34,302.00	22,000.00	(12,302.00)
Instructional & Other Supplies	49,024.00	36,000.00	(13,024.00)
Utilities	-	293,828.00	293,828.00
Text & Library Books	6,260.00	-	(6,260.00)
Misc Supplies	4,740.00	10,700.00	5,960.00
Equipment	110,000.00	-	(110,000.00)
Organization Dues	10,174.00	8,100.00	(2,074.00)
Other Operating Expenses	900.00	-	(900.00)
Fringe Benefits/Insurances	1,314,053.00	1,619,256.00	305,203.00
Total Operating Expenses	1,587,191.00	2,052,018.00	464,827.00
Total Budget	5,956,328.55	7,031,985.25	1,075,656.70

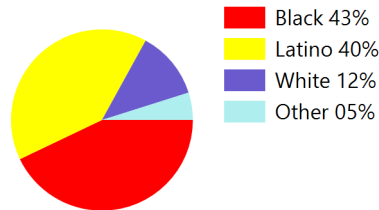
Resources

	FY 19-20 FTE	FY 20-21 FTE
Principal	1.00	1.00
Asst. Principal	1.00	1.00
Teacher	-	1.00
Art	3.00	3.00
Reading	-	1.00
Foreign Language	3.00	4.00
Health	1.50	1.00
Tech Comp Educ	2.00	2.00
Math	5.00	5.00
Music	2.00	2.00
Science	4.00	4.00
Social Studies	4.00	4.00
English	4.00	4.00
Physical Education	1.50	1.50
Special Education	4.00	4.00
TESOL/ELL	0.50	1.00
Speech	0.50	0.50
Social Worker	2.00	2.00
Guidance Counselor	2.00	3.00
Certified Total	41.00	45.00
Clerical Support	3.00	2.00
Classroom Para	1.00	-
Special Ed Para	7.00	7.00
ISS Para	-	1.00
Behavior Tech/Interv	2.00	2.00
Family Community Support	1.00	1.00
Nurse	1.00	0.75
Custodian Staff	6.00	6.00
Security	3.00	3.00
Non-Certified Total	24.00	22.75

Enrollment

	FY 19-20 Actual	FY 20-21 Projected
PK-3	-	-
PK-4	-	-
K	-	-
1	-	-
2	-	-
3	-	-
4	-	-
5	-	-
6	53	66
7	55	75
8	74	52
9	73	105
10	63	90
11	53	59
12	58	53
Total	429	500

Student Demographics



Free & Reduce Lunch	59.21%
English Language Learner	9.32%
Special Education	17.48%

Financials

	19-20 Adjusted	20-21 Adopted	Difference
Certified Salaries	8,655,591.26	9,921,554.30	1,265,963.04
Non Cert Salaries	3,247,230.24	3,343,995.00	96,764.76
Total Salaries & Benefits	11,902,821.50	13,265,549.30	1,362,727.80
Instructional Improvements	217,742.69	6,033.00	(211,709.69)
Professional Services	102,921.00	-	(102,921.00)
Maintenance Contracts	43,865.00	40,000.00	(3,865.00)
Rental - Equip & Facilities	5,500.00	3,500.00	(2,000.00)
Transportation	74,039.00	66,300.00	(7,739.00)
Communications	155,228.00	5,590.00	(149,638.00)
Printing & Binding	900.00	-	(900.00)
Tuition	9,100.00	-	(9,100.00)
Travel & Conferences	215.00	-	(215.00)
Misc Services	50,300.00	47,800.00	(2,500.00)
Instructional & Other Supplies	127,423.72	52,750.00	(74,673.72)
Utilities	-	481,540.00	481,540.00
Misc Supplies	121,920.22	32,900.00	(89,020.22)
Equipment	166,544.00	-	(166,544.00)
Organization Dues	6,000.00	6,000.00	-
Other Operating Expenses	75,889.00	11,949.00	(63,940.00)
Fringe Benefits/Insurances	3,665,003.38	4,456,307.00	791,303.62
Total Operating Expenses	4,822,591.01	5,210,669.00	388,077.99
Total Budget	16,725,412.51	18,476,218.30	1,750,805.79

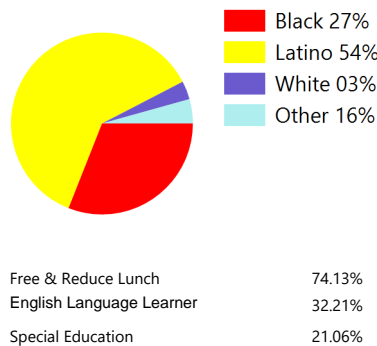
Resources

	FY 19-20 FTE	FY 20-21 FTE
Principal	1.00	1.00
Asst. Principal	4.00	3.00
Teacher	2.00	2.00
Art	3.00	3.00
Foreign Language	4.00	4.00
Health	1.00	1.00
Tech Comp Educ	1.00	1.00
Math	11.00	12.00
Music	2.00	2.00
Science	10.00	12.00
Social Studies	10.00	10.00
English	11.00	13.00
Physical Education	3.00	3.00
Special Education	24.00	25.00
Bilingual	2.00	2.00
TESOL/ELL	5.00	5.00
Speech	3.70	3.10
Library Media	1.00	1.00
Social Worker	9.00	7.00
Guidance Counselor	5.00	4.00
Certified Total	112.70	114.10
Clerical Support	4.00	4.00
Special Ed Para	30.00	33.00
Pre-K Para	2.00	2.00
ISS Para	2.00	2.00
Student Engagement Specialist	3.00	2.00
Behavior Tech/Interv	8.00	8.00
CDA	2.00	2.00
Family Community Support	3.00	2.00
Nurse	1.00	1.00
Custodian Staff	14.00	14.00
Security	10.00	10.00
Tech Support	1.00	1.00
Other	1.00	1.00
Non-Certified Total	81.00	82.00

Enrollment

	FY 19-20 Actual	FY 20-21 Projected
PK-3	-	-
PK-4	-	-
K	-	-
1	-	-
2	-	-
3	-	-
4	-	-
5	-	-
6	-	-
7	-	-
8	-	-
9	352	234
10	247	239
11	229	199
12	150	178
Total	978	850

Student Demographics



Financials

	19-20 Adjusted	20-21 Adopted	Difference
Certified Salaries	7,604,582.49	8,060,940.00	456,357.51
Non Cert Salaries	1,188,693.30	1,109,420.50	(79,272.80)
Total Salaries & Benefits	8,793,275.79	9,170,360.50	377,084.71
Instructional Improvements	163,127.00	81,561.00	(81,566.00)
Professional Services	3,250.00	4,000.00	750.00
Maintenance Contracts	47,822.00	85,253.00	37,431.00
Rental - Equip & Facilities	2,571.00	1,000.00	(1,571.00)
Transportation	23,889.00	42,500.00	18,611.00
Communications	29,628.00	11,100.00	(18,528.00)
Advertising	5,038.00	7,000.00	1,962.00
Printing & Binding	4,326.00	10,000.00	5,674.00
Tuition	33,425.00	50,000.00	16,575.00
Misc Services	40,895.00	25,000.00	(15,895.00)
Instructional & Other Supplies	75,056.00	67,000.00	(8,056.00)
Utilities	-	78,796.00	78,796.00
Text & Library Books	6,392.00	35,000.00	28,608.00
Misc Supplies	41,115.00	42,500.00	1,385.00
Equipment	56,098.00	-	(56,098.00)
Organization Dues	11,759.00	20,000.00	8,241.00
Other Operating Expenses	17,834.00	24,000.00	6,166.00
Fringe Benefits/Insurances	2,468,291.00	2,785,206.00	316,915.00
Total Operating Expenses	3,030,516.00	3,369,916.00	339,400.00
Total Budget	11,823,791.79	12,540,276.50	716,484.71

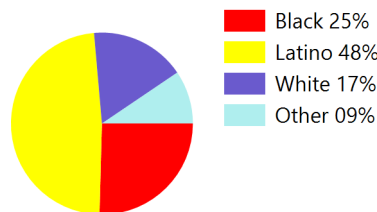
Resources

	FY 19-20 FTE	FY 20-21 FTE
Principal	1.00	1.00
Asst. Principal	3.00	3.00
Teacher	5.00	4.00
Art	5.00	5.00
Foreign Language	7.00	6.00
Tech Comp Educ	2.00	2.00
Math	11.00	12.00
Music	4.00	4.00
Science	11.00	10.00
Social Studies	9.00	9.00
English	11.00	11.00
Physical Education	4.00	4.00
Special Education	8.00	8.00
TESOL/ELL	1.50	2.00
Speech	1.00	1.00
Social Worker	3.00	3.50
Guidance Counselor	4.00	4.00
Certified Total	90.50	89.50
Clerical Support	3.00	3.00
Special Ed Para	8.00	8.00
Behavior Tech/Interv	2.00	1.00
Family Community Support	1.00	1.00
Nurse	1.50	1.50
Custodian Staff	6.00	6.00
Security	4.00	4.00
PPSF/Program Asst	1.00	1.00
Non-Certified Total	26.50	25.50

Enrollment

	FY 19-20 Actual	FY 20-21 Projected
PK-3	-	-
PK-4	-	-
K	-	-
1	-	-
2	-	-
3	-	-
4	-	-
5	-	-
6	186	170
7	187	180
8	179	180
9	151	155
10	103	148
11	125	100
12	115	123
Total	1,046	1,056

Student Demographics



Free & Reduce Lunch	62.33%
English Language Learner	9.37%
Special Education	12.14%

Financials

	19-20 Adjusted	20-21 Adopted	Difference
Certified Salaries	2,932,778.68	3,057,802.00	125,023.32
Non Cert Salaries	567,331.95	566,010.00	(1,321.95)
Total Salaries & Benefits	3,500,110.63	3,623,812.00	123,701.37
Instructional Improvements	62,913.00	6,132.00	(56,781.00)
Professional Services	6,000.00	-	(6,000.00)
Maintenance Contracts	30,710.82	19,075.00	(11,635.82)
Rental - Equip & Facilities	1,200.00	1,200.00	-
Transportation	500.00	500.00	-
Communications	29,236.00	17,000.00	(12,236.00)
Tuition	19,532.00	20,000.00	468.00
Travel & Conferences	1,802.00	-	(1,802.00)
Misc Services	25.00	-	(25.00)
Instructional & Other Supplies	39,691.23	23,500.00	(16,191.23)
Utilities	-	133,273.00	133,273.00
Text & Library Books	2,071.00	-	(2,071.00)
Misc Supplies	9,963.00	10,261.00	298.00
Equipment	30,966.00	25,000.00	(5,966.00)
Organization Dues	5,385.00	3,800.00	(1,585.00)
Other Operating Expenses	974.00	1,000.00	26.00
Fringe Benefits/Insurances	1,021,083.00	1,161,367.00	140,284.00
Total Operating Expenses	1,262,052.05	1,422,108.00	160,055.95
Total Budget	4,762,162.68	5,045,920.00	283,757.32

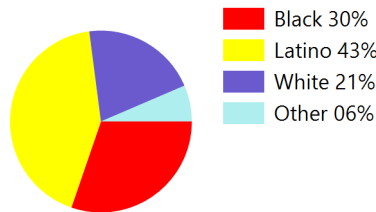
Resources

	FY 19-20 FTE	FY 20-21 FTE
Principal	1.00	1.00
Asst. Principal	1.00	1.00
Art	2.00	2.00
Foreign Language	2.00	2.00
Health	0.50	0.50
Tech Comp Educ	3.00	3.00
Math	5.00	5.00
Science	4.00	4.00
Social Studies	3.00	3.00
English	4.00	4.00
Physical Education	1.50	1.50
Special Education	5.00	5.00
TESOL/ELL	0.50	0.50
Speech	0.50	0.50
Social Worker	2.50	2.00
Guidance Counselor	2.00	2.00
Certified Total	37.50	37.00
Clerical Support	2.00	2.00
Special Ed Para	4.00	4.00
ISS Para	1.00	1.00
Family Community Support	1.00	1.00
Nurse	1.00	1.00
Security	2.00	2.00
Tech Support	1.00	1.00
Other	1.00	1.00
Non-Certified Total	13.00	13.00

Enrollment

	FY 19-20 Actual	FY 20-21 Projected
PK-3	-	-
PK-4	-	-
K	-	-
1	-	-
2	-	-
3	-	-
4	-	-
5	-	-
6	-	-
7	-	-
8	-	-
9	124	125
10	107	125
11	88	104
12	84	86
Total	403	440

Student Demographics



Free & Reduce Lunch	66.75%
English Language Learner	6.95%
Special Education	18.61%

Financials

	19-20 Adjusted	20-21 Adopted	Difference
Certified Salaries	4,110,041.95	4,414,442.70	304,400.75
Non Cert Salaries	702,843.75	830,009.00	127,165.25
Total Salaries & Benefits	4,812,885.70	5,244,451.70	431,566.00
Instructional Improvements	1,938.00	2,722.00	784.00
Maintenance Contracts	22,501.00	16,000.00	(6,501.00)
Rental - Equip & Facilities	1,000.00	1,000.00	-
Communications	2,511.00	500.00	(2,011.00)
Misc Services	32,135.00	33,000.00	865.00
Instructional & Other Supplies	31,538.50	26,500.00	(5,038.50)
Utilities	-	192,986.00	192,986.00
Misc Supplies	18,501.50	2,500.00	(16,001.50)
Equipment	58,862.00	-	(58,862.00)
Organization Dues	9,600.00	40,000.00	30,400.00
Other Operating Expenses	4,989.00	-	(4,989.00)
Fringe Benefits/Insurances	1,361,698.00	1,655,769.00	294,071.00
Total Operating Expenses	1,545,274.00	1,970,977.00	425,703.00
Total Budget	6,358,159.70	7,215,428.70	857,269.00

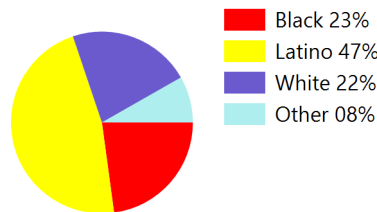
Resources

	FY 19-20 FTE	FY 20-21 FTE
Principal	1.00	1.00
Asst. Principal	2.00	2.00
Teacher	1.00	1.00
Art	2.00	2.00
Reading	1.00	1.00
Foreign Language	3.00	3.00
Health	1.10	1.10
Math	8.00	8.00
Science	6.00	6.00
Social Studies	5.00	5.00
English	7.00	7.00
Physical Education	3.50	3.50
Special Education	5.00	5.00
TESOL/ELL	0.50	1.00
Speech	0.40	0.40
Social Worker	2.50	2.00
Guidance Counselor	2.00	2.00
Certified Total	51.00	51.00
Clerical Support	2.00	3.00
Special Ed Para	2.00	2.00
ISS Para	1.00	1.00
Behavior Tech/Interv	-	1.00
Family Community Support	1.00	1.00
Nurse	1.00	1.00
Custodian Staff	6.00	6.00
Security	3.00	3.00
Non-Certified Total	16.00	18.00

Enrollment

	FY 19-20 Actual	FY 20-21 Projected
PK-3	-	-
PK-4	-	-
K	-	-
1	-	-
2	-	-
3	-	-
4	-	-
5	-	-
6	79	92
7	85	78
8	84	83
9	103	100
10	103	100
11	88	101
12	101	86
Total	643	640

Student Demographics



Free & Reduce Lunch	73.87%
English Language Learner	12.44%
Special Education	11.66%

Financials

	19-20 Adjusted	20-21 Adopted	Difference
Certified Salaries	2,890,019.20	2,970,274.80	80,255.60
Non Cert Salaries	510,060.00	539,225.00	29,165.00
Total Salaries & Benefits	3,400,079.20	3,509,499.80	109,420.60
Instructional Improvements	2,580.00	1,726.00	(854.00)
Maintenance Contracts	20,200.00	20,200.00	-
Rental - Equip & Facilities	5,300.00	1,100.00	(4,200.00)
Transportation	11,554.00	25,000.00	13,446.00
Communications	6,325.00	3,000.00	(3,325.00)
Misc Services	22,000.00	22,000.00	-
Instructional & Other Supplies	27,470.02	11,500.00	(15,970.02)
Utilities	-	179,980.00	179,980.00
Misc Supplies	2,640.00	14,560.00	11,920.00
Equipment	19,855.00	4,000.00	(15,855.00)
Organization Dues	20,175.00	15,000.00	(5,175.00)
Fringe Benefits/Insurances	971,824.00	1,106,686.00	134,862.00
Total Operating Expenses	1,109,923.02	1,404,752.00	294,828.98
Total Budget	4,510,002.22	4,914,251.80	404,249.58

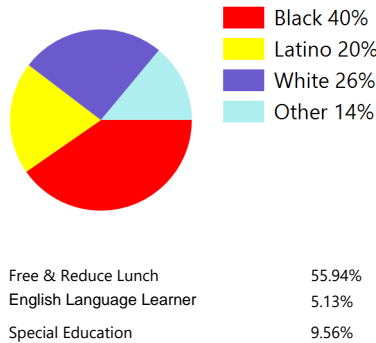
Resources

	FY 19-20 FTE	FY 20-21 FTE
Principal	1.00	1.00
Asst. Principal	1.00	1.00
Art	1.00	1.00
Foreign Language	3.00	3.00
Health	0.50	0.50
Math	7.00	7.00
Science	6.00	6.00
Social Studies	3.00	3.00
English	4.00	4.00
Physical Education	1.50	1.50
Special Education	2.00	2.00
Speech	0.40	0.10
Social Worker	2.00	1.50
Guidance Counselor	2.00	2.00
Certified Total	34.40	33.60
Clerical Support	2.00	2.00
Special Ed Para	2.00	2.00
Behavior Tech/Interv	1.00	1.00
Nurse	1.00	1.00
Custodian Staff	4.00	4.00
Security	1.00	2.00
Non-Certified Total	11.00	12.00

Enrollment

	FY 19-20 Actual	FY 20-21 Projected
PK-3	-	-
PK-4	-	-
K	-	-
1	-	-
2	-	-
3	-	-
4	-	-
5	-	-
6	-	-
7	-	-
8	-	-
9	121	118
10	105	118
11	103	102
12	100	102
Total	429	440

Student Demographics



Financials

	19-20 Adjusted	20-21 Adopted	Difference
Certified Salaries	2,962,476.30	3,684,128.20	721,651.90
Non Cert Salaries	1,251,573.04	1,432,121.50	180,548.46
Total Salaries & Benefits	4,214,049.34	5,116,249.70	902,200.36
Instructional Improvements	607,017.89	466,556.00	(140,461.89)
Maintenance Contracts	25,682.00	22,900.00	(2,782.00)
Rental - Equip & Facilities	2,000.00	2,000.00	-
Transportation	44,457.00	51,000.00	6,543.00
Communications	3,500.00	3,500.00	-
Tuition	7,000.00	-	(7,000.00)
Misc Services	16,053.00	16,000.00	(53.00)
Instructional & Other Supplies	37,780.00	20,041.00	(17,739.00)
Utilities	-	7,684.00	7,684.00
Text & Library Books	5,000.00	5,000.00	-
Misc Supplies	43,987.00	21,725.00	(22,262.00)
Equipment	40,582.00	4,000.00	(36,582.00)
Organization Dues	11,160.00	11,160.00	-
Other Operating Expenses	55,701.00	103,859.00	48,158.00
Fringe Benefits/Insurances	1,309,374.00	1,776,717.00	467,343.00
Total Operating Expenses	2,209,293.89	2,512,142.00	302,848.11
Total Budget	6,423,343.23	7,628,391.70	1,205,048.47

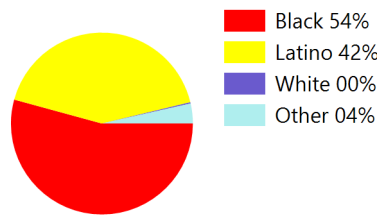
Resources

	FY 19-20 FTE	FY 20-21 FTE
Principal	1.00	1.00
Asst. Principal	1.00	1.00
Art	1.00	1.00
Business	2.00	3.00
Reading	1.00	1.00
Foreign Language	2.00	2.00
Health	0.50	0.50
Math	4.00	5.00
Music	1.00	1.00
Science	2.50	3.50
Social Studies	2.50	4.00
English	3.00	6.00
Physical Education	1.50	1.50
Special Education	5.00	7.00
TESOL/ELL	1.50	2.00
Speech	1.40	1.40
OTHER	2.00	2.00
Social Worker	2.50	2.50
Guidance Counselor	2.00	2.00
Certified Total	37.40	47.40
Clerical Support	2.00	3.00
Special Ed Para	7.00	6.00
ISS Para	1.00	1.00
Behavior Tech/Interv	1.00	2.00
Family Community Support	1.00	0.50
Nurse	1.00	0.50
Custodian Staff	12.00	12.00
Security	7.00	9.00
PPSF/Program Asst	1.00	1.00
Other	1.00	-
Non-Certified Total	34.00	35.00

Enrollment

	FY 19-20 Actual	FY 20-21 Projected
PK-3	-	-
PK-4	-	-
K	-	-
1	-	-
2	-	-
3	-	-
4	-	-
5	-	-
6	-	-
7	-	-
8	-	-
9	210	142
10	65	189
11	62	47
12	87	66
Total	424	444

Student Demographics



Free & Reduce Lunch	76.41%
English Language Learner	12.26%
Special Education	24.29%



Grades:

Financials

	19-20 Adjusted	20-21 Adopted	Difference
Non Cert Salaries	532,647.00	541,097.00	8,450.00
TotalSalaries & Benefits	532,647.00	541,097.00	8,450.00
Tuition	1,578,819.00	1,578,819.00	-
Utilities	-	443,239.00	443,239.00
Fringe Benefits/Insurances	231,650.00	258,376.00	26,726.00
Total Operating Expenses	1,810,469.00	2,280,434.00	469,965.00
Total Budget	2,343,116.00	2,821,531.00	478,415.00

Resources

	FY 19-20 FTE	FY 20-21 FTE
Certified Total		
Nurse	1.20	1.50
Custodian Staff	8.00	8.00
Security	3.00	3.00
Non-Certified Total	12.20	12.50

Grades:

Financials

	19-20 Adjusted	20-21 Adopted	Difference
Certified Salaries	1,310,998.00	1,347,986.37	36,988.37
Non Cert Salaries	693,020.00	732,054.50	39,034.50
Total Salaries & Benefits	2,004,018.00	2,080,040.87	76,022.87
Instructional Improvements	83,459.00	82,916.00	(543.00)
Professional Services	128,031.00	128,031.00	-
MHIS/IT Services	40,000.00	40,000.00	-
Maintenance Contracts	8,500.00	8,500.00	-
Rental - Equip & Facilities	998.00	998.00	-
Transportation	21,000.00	21,000.00	-
Communications	129,000.00	129,000.00	-
Advertising	19,200.00	21,000.00	1,800.00
Printing & Binding	5,000.00	5,000.00	-
Travel & Conferences	1,300.00	500.00	(800.00)
Misc Services	2,000.00	2,000.00	-
Instructional & Other Supplies	60,824.00	55,824.00	(5,000.00)
Utilities	-	101,909.00	101,909.00
Text & Library Books	27,279.00	46,779.00	19,500.00
Misc Supplies	24,935.00	35,000.00	10,065.00
Equipment	107,800.00	54,646.00	(53,154.00)
Organization Dues	2,000.00	2,000.00	-
Other Operating Expenses	9,700.00	10,500.00	800.00
Fringe Benefits/Insurances	467,715.00	539,751.00	72,036.00
Total Operating Expenses	1,138,741.00	1,285,354.00	146,613.00
Total Budget	3,142,759.00	3,365,394.87	222,635.87

Resources

	FY 19-20 FTE	FY 20-21 FTE
Administrator	2.00	2.00
Teacher	4.01	4.01
Social Worker	1.00	1.00
Certified Total	7.01	7.01
Clerical Support	3.00	3.00
Support	5.50	5.50
Custodian Staff	3.00	3.00
Security	2.00	2.00
Non-Certified Total	13.50	13.50

Grades:

Financials

	19-20 Adjusted	20-21 Adopted	Difference
Certified Salaries	739,179.00	687,849.00	(51,330.00)
Non Cert Salaries	301,881.00	237,422.00	(64,459.00)
Total Salaries & Benefits	1,041,060.00	925,271.00	(115,789.00)
Instructional Improvements	9,180.00	6,180.00	(3,000.00)
Professional Services	500.00	-	(500.00)
Maintenance Contracts	3,300.00	2,700.00	(600.00)
Transportation	15,000.00	15,000.00	-
Communications	2,796.00	1,500.00	(1,296.00)
Printing & Binding	1,000.00	500.00	(500.00)
Tuition	11,200.00	11,200.00	-
Instructional & Other Supplies	12,743.00	11,000.00	(1,743.00)
Misc Supplies	11,620.00	11,420.00	(200.00)
Equipment	2,500.00	2,500.00	-
Other Operating Expenses	7,000.00	7,000.00	-
Fringe Benefits/Insurances	315,905.00	303,661.00	(12,244.00)
Total Operating Expenses	392,744.00	372,661.00	(20,083.00)
Total Budget	1,433,804.00	1,297,932.00	(135,872.00)

Resources

	FY 19-20 FTE	FY 20-21 FTE
Math	1.00	1.00
Science	2.00	1.00
Social Studies	2.00	1.00
English	2.00	1.00
Special Education	1.00	1.00
OTHER	1.00	1.00
Social Worker	1.00	1.00
Certified Total	10.00	7.00
Clerical Support	1.00	1.00
Behavior Tech/Interv	2.00	1.00
Family Community Support	2.00	1.00
Security	2.00	2.00
Non-Certified Total	7.00	5.00

Grades:

Financials

	19-20 Adjusted	20-21 Adopted	Difference
Certified Salaries	148,214.00	80,487.00	(67,727.00)
Total Salaries & Benefits	148,214.00	80,487.00	(67,727.00)
Instructional Improvements	-	113,840.00	113,840.00
Professional Services	75.00	-	(75.00)
Communications	4,000.00	-	(4,000.00)
Instructional & Other Supplies	42,365.00	282,536.00	240,171.00
Fringe Benefits/Insurances	2,150.00	1,167.00	(983.00)
Total Operating Expenses	48,590.00	397,543.00	348,953.00
Total Budget	196,804.00	478,030.00	281,226.00



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<u>Financials</u>	19-20 Adjusted	20-21 Adopted	Difference
Total Salaries & Benefits			-
Maintenance Contracts	85,000.00	-	(85,000.00)
Rental - Equip & Facilities	1,223,678.00	-	(1,223,678.00)
Instructional & Other Supplies	456,408.00	-	(456,408.00)
Utilities	9,073,336.00	-	(9,073,336.00)
Total Operating Expenses	10,838,422.00	-	(10,838,422.00)
Total Budget	10,838,422.00	-	(10,838,422.00)

Financials	19-20 Adjusted	20-21 Adopted	Difference
Non Cert Salaries	97,446.00	100,574.00	3,128.00
Total Salaries & Benefits	97,446.00	100,574.00	3,128.00
Professional Services	92,644.00	102,055.00	9,411.00
Communications	100.00	-	(100.00)
Travel & Conferences	2,400.00	-	(2,400.00)
Instructional & Other Supplies	1,500.00	1,500.00	-
Text & Library Books	97.00	-	(97.00)
Misc Supplies	2,000.00	2,000.00	-
Organization Dues	35,214.00	34,000.00	(1,214.00)
Other Operating Expenses	4,545.00	10,000.00	5,455.00
Fringe Benefits/Insurances	34,291.00	38,321.00	4,030.00
Total Operating Expenses	172,791.00	187,876.00	15,085.00
Total Budget	270,237.00	288,450.00	18,213.00

Resources	FY 19-20 FTE	FY 20-21 FTE		FY 19-20 FTE	FY 20-21 FTE
Certified Total			Non-Certified	1.00	1.00
			Non-Certified Total	1.00	1.00



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<u>Financials</u>	19-20 Adjusted	20-21 Adopted	Difference
Certified Salaries	260,000.00	270,743.00	10,743.00
Non Cert Salaries	71,027.00	138,868.00	67,841.00
Total Salaries & Benefits	331,027.00	409,611.00	78,584.00
Professional Services	2,330.00	-	(2,330.00)
Maintenance Contracts	5,655.00	-	(5,655.00)
Travel & Conferences	5,904.00	11,100.00	5,196.00
Instructional & Other Supplies	1,709.00	2,500.00	791.00
Text & Library Books	500.00	-	(500.00)
Misc Supplies	128.00	-	(128.00)
Equipment	478.00	-	(478.00)
Organization Dues	5,961.00	6,000.00	39.00
Other Operating Expenses	2,940.00	2,940.00	-
Fringe Benefits/Insurances	102,017.00	147,289.00	45,272.00
Total Operating Expenses	127,622.00	169,829.00	42,207.00
Total Budget	458,649.00	579,440.00	120,791.00

<u>Resources</u>	FY 19-20 FTE	FY 20-21 FTE		FY 19-20 FTE	FY 20-21 FTE
Certified	1.00	1.00	Non-Certified	2.00	2.00
Certified Total	1.00	1.00	Non-Certified Total	2.00	2.00

Financials	19-20 Adjusted	20-21 Adopted	Difference
Certified Salaries	357,389.00	243,128.00	(114,261.00)
Non Cert Salaries	441,634.00	442,826.00	1,192.00
Total Salaries & Benefits	799,023.00	685,954.00	(113,069.00)
Instructional Improvements	80,320.00	5,000.00	(75,320.00)
Professional Services	391,495.00	434,650.00	43,155.00
Rental - Equip & Facilities	1,400.00	-	(1,400.00)
Communications	9,794.00	10,000.00	206.00
Printing & Binding	8,750.00	14,500.00	5,750.00
Travel & Conferences	23,400.00	14,200.00	(9,200.00)
Instructional & Other Supplies	20,989.58	2,000.00	(18,989.58)
Misc Supplies	4,293.99	-	(4,293.99)
Equipment	69,511.91	800.00	(68,711.91)
Organization Dues	460.00	700.00	240.00
Other Operating Expenses	10,686.74	-	(10,686.74)
Fringe Benefits/Insurances	265,241.00	283,368.00	18,127.00
Total Operating Expenses	886,342.22	765,218.00	(121,124.22)
Total Budget	1,685,365.22	1,451,172.00	(234,193.22)

Resources	FY 19-20 FTE	FY 20-21 FTE		FY 19-20 FTE	FY 20-21 FTE
Certified	2.00	2.00	Non-Certified	5.00	6.00
Certified Total	2.00	2.00	Non-Certified Total	5.00	6.00

Financials	19-20 Adjusted	20-21 Adopted	Difference
Certified Salaries	82,147.00	-	(82,147.00)
Non Cert Salaries	1,522,775.00	1,762,078.00	239,303.00
Total Salaries & Benefits	1,604,922.00	1,762,078.00	157,156.00
Instructional Improvements	14,840.00	15,500.00	660.00
Professional Services	555,235.00	745,000.00	189,765.00
Maintenance Contracts	18,055.00	19,000.00	945.00
Rental - Equip & Facilities	2,000.00	2,000.00	-
Communications	4,704.00	6,000.00	1,296.00
Advertising	1,645.00	3,000.00	1,355.00
Printing & Binding	1,000.00	4,500.00	3,500.00
Travel & Conferences	8,753.00	10,000.00	1,247.00
Misc Services	3,662.00	6,100.00	2,438.00
Instructional & Other Supplies	4,902.00	6,000.00	1,098.00
Text & Library Books	310.00	-	(310.00)
Misc Supplies	801.00	5,000.00	4,199.00
Equipment	5,501.83	7,000.00	1,498.17
Organization Dues	3,899.00	7,000.00	3,101.00
Legal Judgments	219,690.00	220,000.00	310.00
Other Operating Expenses	2,000.00	2,000.00	-
Fringe Benefits/Insurances	677,292.00	831,368.00	154,076.00
Total Operating Expenses	1,524,289.83	1,889,468.00	365,178.17
Total Budget	3,129,211.83	3,651,546.00	522,334.17

Resources	FY 19-20 FTE	FY 20-21 FTE		FY 19-20 FTE	FY 20-21 FTE
Certified	1.00	-	Non-Certified	20.00	20.00
Certified Total	1.00	-	Non-Certified Total	20.00	20.00

Financials

	19-20 Adjusted	20-21 Adopted	Difference
Non Cert Salaries	396,006.00	444,486.00	48,480.00
Total Salaries & Benefits	396,006.00	444,486.00	48,480.00
Instructional Improvements	1.00	-	(1.00)
Professional Services	350.00	-	(350.00)
Maintenance Contracts	6,200.00	6,200.00	-
Communications	8,650.00	15,400.00	6,750.00
Advertising	5,976.00	7,500.00	1,524.00
Travel & Conferences	1,200.00	1,200.00	-
Misc Services	1.00	-	(1.00)
Instructional & Other Supplies	430.00	600.00	170.00
Misc Supplies	362.00	-	(362.00)
Equipment	1,190.00	-	(1,190.00)
Other Operating Expenses	3,011.32	15,000.00	11,988.68
Fringe Benefits/Insurances	172,224.00	212,242.00	40,018.00
Total Operating Expenses	199,595.32	258,142.00	58,546.68
Total Budget	595,601.32	702,628.00	107,026.68

Resources

	FY 19-20 FTE	FY 20-21 FTE		FY 19-20 FTE	FY 20-21 FTE
Certified Total			Non-Certified	5.00	5.00
			Non-Certified Total	5.00	5.00

Financials

	19-20 Adjusted	20-21 Adopted	Difference
Non Cert Salaries	205,590.00	182,464.00	(23,126.00)
Total Salaries & Benefits	205,590.00	182,464.00	(23,126.00)
Maintenance Contracts	116,987.00	151,000.00	34,013.00
Rental - Equip & Facilities	4,867.00	3,000.00	(1,867.00)
Communications	-	20,000.00	20,000.00
Instructional & Other Supplies	1,800.00	1,000.00	(800.00)
Misc Supplies	38,355.00	22,000.00	(16,355.00)
Equipment	10,000.00	10,000.00	-
Fringe Benefits/Insurances	79,046.00	87,127.00	8,081.00
Total Operating Expenses	251,055.00	294,127.00	43,072.00
Total Budget	456,645.00	476,591.00	19,946.00

<u>Resources</u>	FY 19-20 FTE	FY 20-21 FTE		FY 19-20 FTE	FY 20-21 FTE
Certified Total			Non-Certified	3.00	3.00
			Non-Certified Total	3.00	3.00

Financials	19-20 Adjusted	20-21 Adopted	Difference
Non Cert Salaries	241,135.00	811,238.00	570,103.00
Total Salaries & Benefits	241,135.00	811,238.00	570,103.00
Instructional Improvements	4,000.00	-	(4,000.00)
Professional Services	-	40,000.00	40,000.00
Rental - Equip & Facilities	1,400.00	5,300.00	3,900.00
Communications	11,950.00	12,500.00	550.00
Advertising	1,362.00	200,000.00	198,638.00
Travel & Conferences	-	7,220.00	7,220.00
Misc Services	288.00	3,000.00	2,712.00
Instructional & Other Supplies	2,500.00	-	(2,500.00)
Misc Supplies	3,000.00	9,000.00	6,000.00
Equipment	4,600.00	47,000.00	42,400.00
Organization Dues	550.00	4,500.00	3,950.00
Other Operating Expenses	1,000.00	5,500.00	4,500.00
Fringe Benefits/Insurances	104,870.00	386,965.00	282,095.00
Total Operating Expenses	135,520.00	720,985.00	585,465.00
Total Budget	376,655.00	1,532,223.00	1,155,568.00

Resources	FY 19-20 FTE	FY 20-21 FTE		FY 19-20 FTE	FY 20-21 FTE
Certified Total			Non-Certified	3.50	12.00
			Non-Certified Total	3.50	12.00

Financials

	19-20 Adjusted	20-21 Adopted	Difference
Non Cert Salaries	504,900.67	-	(504,900.67)
Total Salaries & Benefits	504,900.67	-	(504,900.67)
Professional Services	45,000.00	-	(45,000.00)
Maintenance Contracts	1,800.00	-	(1,800.00)
Rental - Equip & Facilities	3,019.00	-	(3,019.00)
Communications	5,871.00	-	(5,871.00)
Advertising	198,638.00	-	(198,638.00)
Travel & Conferences	8,410.00	-	(8,410.00)
Misc Services	1,606.00	-	(1,606.00)
Instructional & Other Supplies	3,439.00	-	(3,439.00)
Misc Supplies	5,670.00	-	(5,670.00)
Equipment	49,753.00	-	(49,753.00)
Organization Dues	4,050.00	-	(4,050.00)
Other Operating Expenses	4,500.00	-	(4,500.00)
Fringe Benefits/Insurances	213,914.00	-	(213,914.00)
Total Operating Expenses	545,670.00	-	(545,670.00)
Total Budget	1,050,570.67	-	(1,050,570.67)

Resources

	FY 19-20 FTE	FY 20-21 FTE		FY 19-20 FTE	FY 20-21 FTE
Certified Total			Non-Certified	8.50	-
			Non-Certified Total	8.50	-

Financials	19-20 Adjusted	20-21 Adopted	Difference
Certified Salaries	2,617,775.36	2,790,606.00	172,830.64
Non Cert Salaries	268,462.99	234,902.00	(33,560.99)
Total Salaries & Benefits	2,886,238.35	3,025,508.00	139,269.65
Instructional Improvements	446,434.00	1,015,519.00	569,085.00
Professional Services	495,365.00	320,000.00	(175,365.00)
Maintenance Contracts	19,000.00	20,200.00	1,200.00
Rental - Equip & Facilities	4,329.00	-	(4,329.00)
Communications	600,690.00	477,365.00	(123,325.00)
Printing & Binding	30,750.00	35,450.00	4,700.00
Travel & Conferences	10,121.00	18,500.00	8,379.00
Misc Services	5,200.00	-	(5,200.00)
Instructional & Other Supplies	2,519,490.70	2,357,159.00	(162,331.70)
Misc Supplies	18,152.43	13,000.00	(5,152.43)
Equipment	28,316.07	19,522.00	(8,794.07)
Organization Dues	1,100.00	1,100.00	-
Other Operating Expenses	30,926.00	10,250.00	(20,676.00)
Fringe Benefits/Insurances	695,551.00	814,667.00	119,116.00
Total Operating Expenses	4,905,425.20	5,102,732.00	197,306.80
Total Budget	7,791,663.55	8,128,240.00	336,576.45

Resources	FY 19-20 FTE	FY 20-21 FTE		FY 19-20 FTE	FY 20-21 FTE
Certified	21.00	21.00	Non-Certified	3.00	3.00
Certified Total	21.00	21.00	Non-Certified Total	3.00	3.00

Financials

	19-20 Adjusted	20-21 Adopted	Difference
Certified Salaries	279,831.00	289,985.00	10,154.00
Non Cert Salaries	141,840.00	102,466.00	(39,374.00)
Total Salaries & Benefits	421,671.00	392,451.00	(29,220.00)
Instructional Improvements	45,126.00	5,000.00	(40,126.00)
Professional Services	46,610.00	82,200.00	35,590.00
Communications	90,000.00	103,500.00	13,500.00
Travel & Conferences	7,257.60	33,000.00	25,742.40
Instructional & Other Supplies	4,194.00	2,000.00	(2,194.00)
Misc Supplies	1,955.00	2,000.00	45.00
Other Operating Expenses	3,518.00	6,000.00	2,482.00
Fringe Benefits/Insurances	158,429.00	134,524.00	(23,905.00)
Total Operating Expenses	357,089.60	368,224.00	11,134.40
Total Budget	778,760.60	760,675.00	(18,085.60)

<u>Resources</u>	FY 19-20 FTE	FY 20-21 FTE		FY 19-20 FTE	FY 20-21 FTE
Certified	3.00	3.00	Non-Certified	3.00	2.00
Certified Total	3.00	3.00	Non-Certified Total	3.00	2.00

Financials

	19-20 Adjusted	20-21 Adopted	Difference
Certified Salaries	2,418,351.08	2,777,022.00	358,670.92
Non Cert Salaries	1,985.00	5,700.00	3,715.00
Total Salaries & Benefits	2,420,336.08	2,782,722.00	362,385.92
Instructional Improvements	316,700.00	52,500.00	(264,200.00)
Professional Services	75.00	-	(75.00)
Rental - Equip & Facilities	25,943.00	30,000.00	4,057.00
Communications	68,000.00	60,000.00	(8,000.00)
Travel & Conferences	2,340.00	5,000.00	2,660.00
Instructional & Other Supplies	21,015.98	15,000.00	(6,015.98)
Misc Supplies	-	19,000.00	19,000.00
Equipment	-	2,000.00	2,000.00
Organization Dues	2,080.00	2,500.00	420.00
Other Operating Expenses	8,923.00	6,000.00	(2,923.00)
Fringe Benefits/Insurances	641,535.00	773,520.00	131,985.00
Total Operating Expenses	1,086,611.98	965,520.00	(121,091.98)
Total Budget	3,506,948.06	3,748,242.00	241,293.94

Resources	FY 19-20 FTE	FY 20-21 FTE	Non-Certified Total	FY 19-20 FTE	FY 20-21 FTE
Certified	31.00	31.00			
Certified Total	31.00	31.00			

Financials

	19-20 Adjusted	20-21 Adopted	Difference
Non Cert Salaries	676,247.32	621,462.00	(54,785.32)
Total Salaries & Benefits	676,247.32	621,462.00	(54,785.32)
Instructional Improvements	60,600.00	20,820.00	(39,780.00)
Professional Services	4,400.00	-	(4,400.00)
Communications	554,029.00	204,300.00	(349,729.00)
Printing & Binding	4,000.00	25,000.00	21,000.00
Travel & Conferences	2,409.00	-	(2,409.00)
Instructional & Other Supplies	130.00	500.00	370.00
Misc Supplies	73.00	-	(73.00)
Equipment	15,088.00	14,386.00	(702.00)
Fringe Benefits/Insurances	294,100.00	296,747.00	2,647.00
Total Operating Expenses	934,829.00	561,753.00	(373,076.00)
Total Budget	1,611,076.32	1,183,215.00	(427,861.32)

Resources

	FY 19-20 FTE	FY 20-21 FTE		FY 19-20 FTE	FY 20-21 FTE
Certified Total			Non-Certified	7.00	7.00
			Non-Certified Total	7.00	7.00

Financials	19-20 Adjusted	20-21 Adopted	Difference
Certified Salaries	4,301,355.81	4,576,145.30	274,789.49
Non Cert Salaries	1,559,219.54	1,663,742.00	104,522.46
Total Salaries & Benefits	5,860,575.35	6,239,887.30	379,311.95
Instructional Improvements	672,098.00	550,200.00	(121,898.00)
Professional Services	259,905.00	192,560.00	(67,345.00)
Maintenance Contracts	7,975.00	6,575.00	(1,400.00)
Rental - Equip & Facilities	10,407.39	5,500.00	(4,907.39)
Transportation	446,754.00	446,754.00	-
Communications	41,000.00	43,878.00	2,878.00
Printing & Binding	2,500.00	2,500.00	-
Travel & Conferences	26,480.00	19,580.00	(6,900.00)
Misc Services	522.00	3,500.00	2,978.00
Instructional & Other Supplies	149,906.59	67,100.00	(82,806.59)
Text & Library Books	300.00	-	(300.00)
Misc Supplies	43,319.02	19,146.00	(24,173.02)
Equipment	72,841.46	40,000.00	(32,841.46)
Organization Dues	3,000.00	3,000.00	-
Other Operating Expenses	2,000.00	1,500.00	(500.00)
Fringe Benefits/Insurances	1,532,485.00	1,884,769.00	359,178.00
Total Operating Expenses	3,271,493.46	3,286,562.00	15,068.54
Total Budget	9,132,068.81	9,526,449.30	394,380.49

Resources	FY 19-20 FTE	FY 20-21 FTE		FY 19-20 FTE	FY 20-21 FTE
Certified	41.10	41.10	Non-Certified	16.00	27.00
Certified Total	41.10	41.10	Non-Certified Total	16.00	27.00

Financials	19-20 Adjusted	20-21 Adopted	Difference
Certified Salaries	249,006.00	130,101.00	(118,905.00)
Total Salaries & Benefits	249,006.00	130,101.00	(118,905.00)
Instructional Improvements	16,200.00	5,000.00	(11,200.00)
Professional Services	3,800.00	3,800.00	-
Communications	74,000.00	64,000.00	(10,000.00)
Travel & Conferences	2,442.00	-	(2,442.00)
Misc Services	1,760.00	-	(1,760.00)
Instructional & Other Supplies	696.00	500.00	(196.00)
Misc Supplies	7,362.00	7,000.00	(362.00)
Fringe Benefits/Insurances	68,128.00	38,913.00	(29,215.00)
Total Operating Expenses	174,388.00	119,213.00	(55,175.00)
Total Budget	423,394.00	249,314.00	(174,080.00)

Resources	FY 19-20 FTE	FY 20-21 FTE	Non-Certified Total	FY 19-20 FTE	FY 20-21 FTE
Certified	2.00	1.00			
Certified Total	2.00	1.00			

Financials

	19-20 Adjusted	20-21 Adopted	Difference
Certified Salaries	1,727,685.00	1,542,384.40	(185,300.60)
Total Salaries & Benefits	1,727,685.00	1,542,384.40	(185,300.60)
Instructional Improvements	(1,172,797.00)	(1,172,797.00)	-
Professional Services	-	3,000.00	3,000.00
Instructional & Other Supplies	10,000.00	34,560.00	24,560.00
Fringe Benefits/Insurances	472,695.00	461,326.00	(11,369.00)
Total Operating Expenses	(690,102.00)	(673,911.00)	16,191.00
Total Budget	1,037,583.00	868,473.40	(169,109.60)

Resources	FY 19-20 FTE	FY 20-21 FTE		FY 19-20 FTE	FY 20-21 FTE
Certified	15.60	15.60	Non-Certified Total		
Certified Total	15.60	15.60			

Financials	19-20 Adjusted	20-21 Adopted	Difference
Certified Salaries	78,302.00	-	(78,302.00)
Non Cert Salaries	2,246,029.00	1,735,909.00	(510,120.00)
Total Salaries & Benefits	2,324,331.00	1,735,909.00	(588,422.00)
Instructional Improvements	1,250.00	-	(1,250.00)
Professional Services	24,955.00	27,000.00	2,045.00
Maint Supplies & Services	2,500.00	2,500.00	-
Maintenance Contracts	23,404.00	25,000.00	1,596.00
Communications	7,407.00	11,500.00	4,093.00
Printing & Binding	457.00	1,000.00	543.00
Travel & Conferences	2,114.00	-	(2,114.00)
Instructional & Other Supplies	9,336.00	10,800.00	1,464.00
Misc Supplies	148,213.39	105,000.00	(43,213.39)
Equipment	55,046.58	16,600.00	(38,446.58)
Organization Dues	4,230.00	1,000.00	(3,230.00)
Other Operating Expenses	500.00	-	(500.00)
Fringe Benefits/Insurances	965,335.69	816,866.00	(148,469.69)
Total Operating Expenses	1,244,748.66	1,017,266.00	(227,482.66)
Total Budget	3,569,079.66	2,753,175.00	(815,904.66)

Resources	FY 19-20 FTE	FY 20-21 FTE	FY 19-20 FTE	FY 20-21 FTE
Certified Total			39.50	28.50
		Non-Certified		
		Non-Certified Total	39.50	28.50

Financials

	19-20 Adjusted	20-21 Adopted	Difference
Certified Salaries	777,131.00	777,982.40	851.40
Non Cert Salaries	1,066,801.00	1,166,637.65	99,836.65
Total Salaries & Benefits	1,843,932.00	1,944,620.05	100,688.05
Instructional Improvements	-	1,500.00	1,500.00
Travel & Conferences	6,650.00	6,000.00	(650.00)
Instructional & Other Supplies	7,350.00	52,500.00	45,150.00
Fringe Benefits/Insurances	665,677.00	789,765.00	124,088.00
Total Operating Expenses	679,677.00	849,765.00	170,088.00
Total Budget	2,523,609.00	2,794,385.05	270,776.05

<u>Resources</u>	FY 19-20 FTE	FY 20-21 FTE		FY 19-20 FTE	FY 20-21 FTE
Certified	9.20	8.70	Non-Certified	19.40	19.90
Certified Total	9.20	8.70	Non-Certified Total	19.40	19.90

Financials	19-20 Adjusted	20-21 Adopted	Difference
Certified Salaries	830,899.00	927,926.00	97,027.00
Non Cert Salaries	170,062.00	174,864.00	4,802.00
Total Salaries & Benefits	1,000,961.00	1,102,790.00	101,829.00
Instructional Improvements	142,500.00	-	(142,500.00)
Professional Services	110,781.00	75,000.00	(35,781.00)
Maintenance Contracts	8,044.00	8,044.00	-
Communications	-	1,200.00	1,200.00
Travel & Conferences	10,969.00	6,750.00	(4,219.00)
Instructional & Other Supplies	5,156.00	8,456.00	3,300.00
Misc Supplies	1,000.00	-	(1,000.00)
Other Operating Expenses	3,500.00	2,000.00	(1,500.00)
Fringe Benefits/Insurances	282,769.00	340,691.00	57,922.00
Total Operating Expenses	564,719.00	442,141.00	(122,578.00)
Total Budget	1,565,680.00	1,544,931.00	(20,749.00)

Resources	FY 19-20 FTE	FY 20-21 FTE		FY 19-20 FTE	FY 20-21 FTE
Certified	5.00	6.00	Non-Certified	4.00	3.00
Certified Total	5.00	6.00	Non-Certified Total	4.00	3.00

Financials

	19-20 Adjusted	20-21 Adopted	Difference
Certified Salaries	-	110,000.00	110,000.00
Non Cert Salaries	-	124,816.00	124,816.00
Total Salaries & Benefits	0.00	234,816.00	234,816.00
Professional Services	-	100,000.00	100,000.00
Transportation	-	8,000.00	8,000.00
Misc Services	-	12,000.00	12,000.00
Misc Supplies	-	12,000.00	12,000.00
Equipment	-	3,000.00	3,000.00
Fringe Benefits/Insurances	-	42,147.00	42,147.00
Total Operating Expenses	0.00	177,147.00	177,147.00
Total Budget	0.00	411,963.00	411,963.00

Resources	FY 19-20 FTE	FY 20-21 FTE		FY 19-20 FTE	FY 20-21 FTE
Certified Total			Non-Certified	-	1.00
			Non-Certified Total	-	1.00

<u>Financials</u>	19-20 Adjusted	20-21 Adopted	Difference
Non Cert Salaries	2,156,521.00	2,226,659.00	70,138.00
Total Salaries & Benefits	2,156,521.00	2,226,659.00	70,138.00
Professional Services	161,545.00	237,000.00	75,455.00
Maintenance Contracts	13,309.00	12,309.00	(1,000.00)
Communications	3,861.00	3,861.00	-
Travel & Conferences	5,690.00	5,690.00	-
Instructional & Other Supplies	6,950.00	5,700.00	(1,250.00)
Misc Supplies	767.00	1,000.00	233.00
Equipment	4,813.00	3,000.00	(1,813.00)
Organization Dues	3,418.00	3,010.00	(408.00)
Other Operating Expenses	126.00	200.00	74.00
Fringe Benefits/Insurances	918,557.00	1,079,459.00	160,902.00
Indirect	(934,288.00)	(993,316.00)	(59,028.00)
Total Operating Expenses	184,748.00	357,913.00	173,165.00
Total Budget	2,341,269.00	2,584,572.00	243,303.00

<u>Resources</u>	FY 19-20 FTE	FY 20-21 FTE		FY 19-20 FTE	FY 20-21 FTE
Certified Total			Non-Certified	24.00	24.00
			Non-Certified Total	24.00	24.00

Financials	19-20 Adjusted	20-21 Adopted	Difference
Certified Salaries	240,836.00	-	(240,836.00)
Non Cert Salaries	268,452.00	-	(268,452.00)
Total Salaries & Benefits	509,288.00	-	(509,288.00)
Professional Services	27,758.00	-	(27,758.00)
Maintenance Contracts	3,369.00	-	(3,369.00)
Rental - Equip & Facilities	8,080.00	-	(8,080.00)
Transportation	57,246.00	-	(57,246.00)
Communications	15,500.00	-	(15,500.00)
Advertising	1,200.00	-	(1,200.00)
Misc Services	126,330.00	-	(126,330.00)
Instructional & Other Supplies	336.00	-	(336.00)
Misc Supplies	14,000.00	-	(14,000.00)
Equipment	1,929.00	-	(1,929.00)
Organization Dues	8,050.00	-	(8,050.00)
Other Operating Expenses	1,000.00	-	(1,000.00)
Fringe Benefits/Insurances	80,871.00	-	(80,871.00)
Total Operating Expenses	345,669.00	-	(345,669.00)
Total Budget	854,957.00	-	(854,957.00)

Resources	FY 19-20 FTE	FY 20-21 FTE		FY 19-20 FTE	FY 20-21 FTE
Certified Total			Non-Certified	1.00	-
			Non-Certified Total	1.00	-

Financials

	19-20 Adjusted	20-21 Adopted	Difference
Non Cert Salaries	529,073.00	606,091.00	77,018.00
Total Salaries & Benefits	529,073.00	606,091.00	77,018.00
Professional Services	101,139.00	5,000.00	(96,139.00)
Maintenance Contracts	30,244.00	92,431.00	62,187.00
Communications	4,602.00	4,602.00	-
Travel & Conferences	2,350.00	5,200.00	2,850.00
Instructional & Other Supplies	16,780.00	17,000.00	220.00
Misc Supplies	2,489.00	-	(2,489.00)
Equipment	664,000.00	103,000.00	(561,000.00)
Other Operating Expenses	2,182.00	4,500.00	2,318.00
Fringe Benefits/Insurances	188,764.00	187,155.00	(1,609.00)
Total Operating Expenses	1,012,550.00	418,888.00	(593,662.00)
Total Budget	1,541,623.00	1,024,979.00	(516,644.00)

Resources	FY 19-20 FTE	FY 20-21 FTE		FY 19-20 FTE	FY 20-21 FTE
Certified Total			Non-Certified	5.00	5.00
			Non-Certified Total	5.00	5.00

Financials	19-20 Adjusted	20-21 Adopted	Difference
Non Cert Salaries	2,643,261.00	2,733,484.00	90,223.00
Total Salaries & Benefits	2,643,261.00	2,733,484.00	90,223.00
Professional Services	35,080.00	41,902.00	6,822.00
Maint Supplies & Services	338,689.00	382,000.00	43,311.00
Maintenance Contracts	2,276,199.00	2,306,347.00	30,148.00
Rental - Equip & Facilities	1,441,114.00	1,441,114.00	-
Building Improvements	783,965.00	610,000.00	(173,965.00)
Advertising	1,000.00	1,000.00	-
Travel & Conferences	8,804.00	11,600.00	2,796.00
Misc Services	155,000.00	155,000.00	-
Instructional & Other Supplies	680,511.00	1,094,429.00	413,918.00
Utilities	-	36,902.00	36,902.00
Misc Supplies	6,821.00	1,500.00	(5,321.00)
Equipment	177,919.00	59,958.00	(117,961.00)
Organization Dues	1,639.00	-	(1,639.00)
Other Operating Expenses	543.00	-	(543.00)
Fringe Benefits/Insurances	1,011,570.00	1,150,851.00	139,281.00
Total Operating Expenses	6,918,854.00	7,292,603.00	373,749.00
Total Budget	9,562,115.00	10,026,087.00	463,972.00

Resources	FY 19-20 FTE	FY 20-21 FTE		FY 19-20 FTE	FY 20-21 FTE
Certified Total			Non-Certified	38.00	38.00
			Non-Certified Total	38.00	38.00

Financials

	19-20 Adjusted	20-21 Adopted	Difference
Non Cert Salaries	312,326.00	294,558.00	(17,768.00)
Total Salaries & Benefits	312,326.00	294,558.00	(17,768.00)
Professional Services	5,000.00	5,000.00	-
Maintenance Contracts	1,034.00	556.00	(478.00)
Transportation	19,207,411.00	20,736,478.00	1,529,067.00
Communications	5,800.00	5,800.00	-
Travel & Conferences	500.00	500.00	-
Instructional & Other Supplies	1,127.00	1,000.00	(127.00)
Misc Supplies	25,000.00	10,000.00	(15,000.00)
Equipment	395.00	395.00	-
Fringe Benefits/Insurances	132,246.00	136,641.00	4,395.00
Total Operating Expenses	19,378,513.00	20,896,370.00	1,517,857.00
Total Budget	19,690,839.00	21,190,928.00	1,500,089.00

Resources

	FY 19-20 FTE	FY 20-21 FTE		FY 19-20 FTE	FY 20-21 FTE
Certified Total			Non-Certified	5.00	5.00
			Non-Certified Total	5.00	5.00

Financials	19-20 Adjusted	20-21 Adopted	Difference
Certified Salaries	11,849.76	-	(11,849.76)
Non Cert Salaries	680,760.00	691,636.00	10,876.00
Total Salaries & Benefits	692,609.76	691,636.00	(973.76)
Instructional Improvements	1,003,750.00	938,750.00	(65,000.00)
Professional Services	127,334.00	59,364.00	(67,970.00)
Maintenance Contracts	6,200.00	6,200.00	-
Rental - Equip & Facilities	16,049.00	20,000.00	3,951.00
Communications	9,180.00	2,556.00	(6,624.00)
Advertising	3,000.00	7,106.00	4,106.00
Travel & Conferences	14,376.56	11,200.00	(3,176.56)
Misc Services	348,144.00	334,526.00	(13,618.00)
Instructional & Other Supplies	8,942.67	4,800.00	(4,142.67)
Text & Library Books	500.00	-	(500.00)
Misc Supplies	50,328.97	30,500.00	(19,828.97)
Equipment	264.00	2,500.00	2,236.00
Other Operating Expenses	9,634.36	1,000.00	(8,634.36)
Fringe Benefits/Insurances	294,977.00	330,257.00	35,280.00
Total Operating Expenses	1,892,680.56	1,748,759.00	(143,921.56)
Total Budget	2,585,290.32	2,440,395.00	(144,895.32)

Resources	FY 19-20 FTE	FY 20-21 FTE		FY 19-20 FTE	FY 20-21 FTE
Certified Total			Non-Certified	5.00	8.00
			Non-Certified Total	5.00	8.00

Financials	19-20 Adjusted	20-21 Adopted	Difference
Certified Salaries	81,930.00	-	(81,930.00)
Non Cert Salaries	291,624.88	294,503.50	2,878.62
Total Salaries & Benefits	373,554.88	294,503.50	(79,051.38)
Instructional Improvements	10,776.00	11,747.00	971.00
Professional Services	2,500.00	2,500.00	-
Maintenance Contracts	7,412.00	6,692.00	(720.00)
Transportation	12,361.00	7,000.00	(5,361.00)
Communications	900.00	300.00	(600.00)
Printing & Binding	500.00	500.00	-
Travel & Conferences	3,680.00	4,399.00	719.00
Misc Services	1,360.00	-	(1,360.00)
Instructional & Other Supplies	14,953.00	3,008.00	(11,945.00)
Misc Supplies	21,541.00	28,918.00	7,377.00
Other Operating Expenses	2,627.00	2,250.00	(377.00)
Fringe Benefits/Insurances	120,418.00	136,457.00	16,039.00
Total Operating Expenses	199,028.00	203,771.00	4,743.00
Total Budget	572,582.88	498,274.50	(74,308.38)

Resources	FY 19-20 FTE	FY 20-21 FTE	FY 19-20 FTE	FY 20-21 FTE
Certified Total			3.00	4.00
			Non-Certified Total	
			3.00	4.00

Financials	19-20 Adjusted	20-21 Adopted	Difference
Certified Salaries	1,160,066.14	592,379.00	(567,687.14)
Severance/Other	1,150,000.00	1,150,000.00	-
Non Cert Salaries	165,940.14	81,264.42	(84,675.72)
Severance/Other	225,000.00	225,000.00	-
Total Salaries & Benefits	2,701,006.28	2,048,643.42	(652,362.86)
MHIS/IT Services	2,664,758.00	2,664,758.00	-
Rental - Equip & Facilities	-	1,413,320.00	1,413,320.00
Misc Services	1,022,200.00	1,021,125.00	(1,075.00)
Instructional & Other Supplies	14,185.29	60,369.00	46,183.71
Utilities	-	1,734,519.00	1,734,519.00
Misc Supplies	7,140.00	-	(7,140.00)
Other Operating Expenses	(2,500,000.00)	304,586.00	2,804,586.00
Fringe Benefits/Insurances	241,168.00	481,720.00	240,552.00
Indirect	14,926.00	-	(14,926.00)
Total Operating Expenses	1,464,377.29	7,680,397.00	6,216,019.71
Total Budget	4,165,383.57	9,729,040.42	5,563,656.85

Financials	19-20 Adjusted	20-21 Adopted	Difference
Severance/Other	65,000.00	65,000.00	-
Severance/Other	158,498.00	158,498.00	-
Total Salaries & Benefits	223,498.00	223,498.00	-
Professional Services	45,602.00	-	(45,602.00)
MHIS/IT Services	358,353.00	370,478.00	12,125.00
Rental - Equip & Facilities	490.00	-	(490.00)
Other Operating Expenses	527,140.00	(12,274,757.00)	(12,801,897.00)
Fringe Benefits/Insurances	-	95,125.00	95,125.00
Indirect	1,675,440.23	1,545,614.00	(129,826.23)
Total Operating Expenses	2,607,025.23	(10,263,540.00)	(12,870,565.23)
Total Budget	2,830,523.23	(10,040,042.00)	(12,870,565.23)

Financials

	19-20 Adjusted	20-21 Adopted	Difference
Non Cert Salaries	500,562.00	518,215.80	17,653.80
Total Salaries & Benefits	500,562.00	518,215.80	17,653.80
Fringe Benefits/Insurances	217,694.00	247,448.00	29,754.00
Total Operating Expenses	217,694.00	247,448.00	29,754.00
Total Budget	718,256.00	765,663.80	47,407.80

<u>Resources</u>	FY 19-20 FTE	FY 20-21 FTE		FY 19-20 FTE	FY 20-21 FTE
Certified Total			Non-Certified	7.20	7.20
			Non-Certified Total	7.20	7.20



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