			Gen Fund	CSR	HOPE2	Magnet	Read by Three	SB178	ZFS-EDIT
	REMAINING BUDGET TO SPEND		-0.00	-0.03	0.00	0.00	0.00	0.00	-0.03
ALLOCATED FUNDS:									
Target	All Jobs	FS Amount Actual Cost Basis	4,567,895.39	632,843.19	0.00	0.00	89,000.00	0.00	5,289,738.58
BUDGET SPENT:									
Working_SB	Admin Jobs	Total Funding Amount	277,810.99						277,810.99
	Licensed Jobs	Total Funding Amount	3,424,610.24	632,843.22			75,465.84		4,132,919.30
	Support Jobs	Total Funding Amount	527,003.54						527,003.54
	All Jobs	Supplies and Other Services	78,288.39	0.00			13,534.16		91,822.55
		Service Level Agreement	260,182.23						260,182.23
TOTAL BUDGET SPENT			4,567,895.39	632,843.22			89,000.00		5,289,738.61
	REMAINING BUDGET TO SPEND		-0.00	-0.03	0.00	0.00	0.00	0.00	-0.03

Administrative _ Licensed _ Support _ Add'l Earnings _ **Supplies and Other Svcs**

Period
BegBalance

	Gen Fund	Read by Three	CSR
5610000000 General Supplies	78,288.39	13,534.16	

Administrative
1 Principal
1 Assistant Principal

Licensed
8 Kindergarten (1 NEW)
8 1st Grade
8 2nd Grade (2 NEW)
6 3rd Grade (1 NEW)
4 4th Grade (1 Discretionary used)
4 5th Grade (1 Discretionary used)
1 Art
1 Music
1 PE
2 Humanities (1 NEW)
2 Counselors (1 Discretionary used, 1 NEW)
1 Librarian

Special Education
1 SEIF
1 ECSE Autism
1 Primary Autism
3 Resource Room
1 STAR (NEW)
2 Early Childhood

Other
1 GATE
1 RBG3 Strategist

Support Staff
1 First Aid/Safety Assistant
1 SBT
1 School Aide
2 CTT's
1 Clerk
3 Custodians
1 Library Aide
1 Office Manager
1 Head Custodian
1 PE Instructional Assistant
2 Early Childhood SPTA's
2 ECSE Autism SPTA's
1 Primary Autism SPTA
3 Resource Room Instructional Assistant
1 STAR SPTA (NEW)
1 Food Service Worker