

2021-22 School Year Board Meeting #1 Minutes

Frederica Jefferies, CPCS Chair called the meeting to order and welcomed everyone to the CPCS 2021-22 School Year Board Meeting #1 at 6:30 PM on July 21, 2021.

Frederica Jefferies, Chair requested verification from the members present of "The Notice of Meeting" sent to each of the members of the board via email. Each member noted the proper notification was received.

Pursuant to the NY State Public Meetings Law the public notice of meeting was provided in the following manner thus meeting the law's requirement of media and public notice:

- The Wave via email
- Public Posting at CPCS Office
- CPCS Websites and Social Media Sites

Karon McFarlane, Secretary of the Board of Trustees called the roll of the board.

Members present: Frederica Jefferies, Karon McFarlane, Andrew Barnes and Linda Plummer.

Members absent: Dr. Michelle Daniel-Robertson and Gertrudis Hernandez

Also, present: Michael R. Estep and Eunice Armstrong. They were given the rights of the floor to speak during the meeting by common consent.

The Chair offered opportunity for any questions from the public. No comments or questions were offered.

- 1. The agenda was approved by common consent.
- 2. The Chair called for a review of the minutes of the 2020-21 School Year Board Meeting #12 and Annual Meeting #12 [Attachment #1]. The minutes were approved by common consent.
- 3. The Chair called for the report of Dr. Les Mullings, CEO. Dr. Mullings expressed appreciation to the Board for their support during the loss of his mother.

Dr. Mullings gave an overview of the recent efforts to complete the ESSER 2 and ESSER 3 (American Rescue Plan) applications. He additionally informed the Board of the preparations for the 2021-22 school year. The school continues to monitor the CDC, NYSED, NYS Health Department and NYCDOE guidelines



(masks, social distancing, vaccinations, testing, etc.) about the operation of in person instruction for the 2021-22 school year. An updated Reopening Plan is being prepared and will be presented to the Board in the next Board meeting for their review and approval.

Following discussion, the report was received with appreciation.

- 4. The Chair called for the June 2021 Financial Report [Attachment #2]. Following review, the report was received by common consent.
- 5. The Chair called for the review of the 2021-22 Annual Budget Report [Attachment #3]. Following discussion, Linda Plummer made a motion with a second by Karon McFarlane to approve the 2021-22 Annual Budget. The motion carried unanimously.
- 6. The Chair called for the presentation of the 2021-22 July Personnel report [Attachment #4]. Karon McFarlane moved approval of 2021-22 contracts for all listed on the report with a second from Linda Plummer. The motion carried unanimously.

The meeting adjourned by common consent.

Respectfully submitted:

Karon K. McFarlane

Karon McFarlane Secretary



CPCS 2020-21 School Year Board Meeting #12 Minutes See Prior Month Minutes for Attachments



2020-21 School Year Board Meeting #12 & Annual Meeting #12 Minutes

Frederica Jefferies, CPCS Board Chair called the meeting to order and welcomed everyone to the CPCS 2020-21 School Year Board Meeting #12 at 6:30 PM on June 16, 2021.

Frederica Jefferies, Chair requested verification from the members present of "The Notice of Meeting" sent to each of the members of the board via email. Each member noted the proper notification was received.

Pursuant to the NY State Public Meetings Law the public notice of meeting was provided in the following manner thus meeting the law's requirement of media and public notice:

- The Wave via email
- Public Posting at CPCS Office
- CPCS Websites and Social Media Sites

The Chair called on Karon McFarlane Board Secretary to do the roll call of the board.

Members present: Frederica Jefferies, Linda Plummer, Dr. Michelle Daniel-Robertson, Gertrudis Hernandez, Andrew Barnes and Karon McFarlane

Members absent: NONE

Also, present: Michael R. Estep and Eunice Armstrong. They were given the rights of the floor to speak during the meeting by common consent.

The Chair offered opportunity for any questions from the public. No comments or questions were offered.

- 1. The agenda was approved by common consent.
- 2. The Chair called for a review of the minutes of the 2020-21 School Year Board Meeting #11 [Attachment #1]. The minutes were approved by common consent.
- 3. The Chair called for the report of Dr. Les Mullings, CEO. Dr. Mullings reported to the Board about the tragic death of Justin Wallace, a 5th Grade scholar on June 5, 2021. He indicated that Challenge has actively supported the Wallace family during the time of loss of their child. Additionally the shared that the Challenge team has provided grief counseling [in person and virtually] for the elementary staff and scholars during this difficult time. A Community Prayer Vigil was conducted in Justin's honor on Thursday, June 10, 2021 in front of the K-5



facility. The Vigil involved Justin's family, the K-5 staff, K-5 scholars, community leaders, and community residents. The funeral is scheduled for Monday, June 21, 2021 at the Far Rockaway Full Gospel Tabernacle and the family has asked that the CEO lead the service. A Foundation in honor of Justin is being discussed by his family and with the support of Challenge's leadership. The Board was asked to be in touch with the Wallace family.

The CEO announced that Kentia Coreus has been named the Senior Director of Elementary Teaching & Learning effective July 1, 2021. Additionally, Mavgar Mondesir-Gordon has been named the Senior Director of Secondary Teaching & Learning effective July 1, 2021. These positions were envisioned in the recent charter renewal approval.

The CEO announced that Natalie Zakok has been named the Director of Special Education effective July 1, 2021. This new position has been created to bring a cohesive special education program across all sites of Challenge.

The CEO announced that Janis Vaughn has been named the Director of Enrollment and Student Recruitment effective July 1, 2021.

Following discuss the report was received with appreciation.

- 4. The Chair called attention to the printed report of Kentia Coreus, Senior Director of Teaching & Learning [Attachment #2]. The report was received with appreciation.
- 5. The Chair called attention to the printed report of Nicole Griffin, K-5 Principal [Attachment #3]. The report was received with appreciation.
- 6. The Chair called attention to the printed report of Mavgar Mondesir-Gordon, 6-9 Principal [Attachment #4]. The report was received with appreciation.
- 7. The Chair called attention to the printed report of Tameeka Richards, Director of Pupil Personnel Services [Attachment #5]. The report was received with appreciation.



- 8. The Chair called attention to the printed report of Kimberly Messer, Director of Communications [Attachment #6]. The report was received with appreciation.
- 9. The Chair called attention to the printed report of Venessa Lynch, Director of Operations [Attachment #7]. The report was received with appreciation.
- 10. The Chair called for the May2021 Financial Report [Attachment #8]. Following discussion and review, the report was received by common consent.
- 11. The Chair called for the presentation of the 2021-22 Draft Budget [Attachment #9]. Following discussion, a motion was made by Gertrudis Hernandez to approve the 2021-22 Draft Budget and to authorize the expenditure of funds from July 1, 2021 July 21, 2021 necessary to operate the school until the final approval of the 2021-22 Budget during the 2021-22 Board Meeting #1 on July 21, 2021 with a second by Linda Plummer. The motion carried unanimously
- 12. The Chair called for the 2021-22 Personnel Report [Attachment #10] which included a list of 169 positions to be hired for the 2021-22 school year. The list indicated the employees' names and projected salaries. For positions that have not been filled the list indicated the projected salary for those positions. Following discussion and review, a motion was made by Karon McFarlane and seconded by Linda Plummer to approve the entire report. Motion carried unanimously.
- 13. The Chair called for the report on the 2021-22 Vendor Contracts [Attachment #11].
- 14. A motion was made by Gertrudis Hernandez and seconded by Karon McFarlane to approve the Charter School Business Management 2021-22 contract. Motion carried unanimously.
- 15. A motion was made by Gertrudis Hernandez and seconded by Karon McFarlane to approve the Educators for Success, Inc. 2021-22 contract. Motion carried unanimously.
- 16. A motion was made by Gertrudis Hernandez and seconded by Karon McFarlane to approve the PKF O'Connor Davies, LLP 2021-22 contract. Motion carried unanimously.
- 17. A motion was made by Gertrudis Hernandez and seconded by Karon McFarlane to approve the three Cortevo Technologies LLC 2021-22 contracts. Motion carried unanimously.



- 18. A motion was made by Gertrudis Hernandez and seconded by Karon McFarlane to approve the JPS Solutions LLC 2021-22 contract. Motion carried unanimously.
- 19. A motion was made by Gertrudis Hernandez and seconded by Karon McFarlane to approve the Lavinia Group 2021-22 contract. Motion carried unanimously.
- 20. The Chair called for the review of the 2021-22 CPCS Employee Handbook [Attachment #12]. Following discussion, a motion was made by Gertrudis Hernandez and seconded by Karon McFarlane to approve the 2021-22 CPCS Employee Handbook. The motion carried unanimously.
- 21. The Chair called for the review of the 2021-22 CPCS Financial Policies and Procedures Manual [Attachment #13]. Following discussion, a motion was made by Gertrudis Hernandez and seconded by Karon McFarlane to approve the 2021-22 CPCS Financial Policies and Procedures Manual. The motion carried unanimously.
- 22. The Chair called for the 2021-22 Annual Board Elections Report [Attachment #14].
- 23. A motion was made by Karon McFarlane and a seconded by Dr. Michelle Daniel-Robertson to elect Andrew Barnes for a two-year term from July 1, 2021 to June 30, 2023. The motion carried unanimously.
- 24. Gertrudis Hernandez made a motion with a second by Dr. Michelle Daniel-Robertson to elect the following officers for the 2021-22 school year:
 - Chair Frederica Jeffries
 - Vice-Chair Andrew Barnes
 - Secretary Karon McFarlane
 - Treasurer Linda Plummer

The motion carried unanimously.

25. The Chair called on for the presentation of the 2021-22 Board of Trustees Calendar [Attachment #15]. The calendar waw approved by common consent.

The meeting adjourned by common consent.



Respectfully submitted:

Karon K. McFarlane

Karon McFarlane Secretary



June 2021 Financials

Profit and Loss

July 2020 - June 2021

	TOTAL
Income	
4100 State Grants	17,265,416.17
4200 Federal Grants	717,926.84
4300 Contributions	8,340.00
4400 Miscellaneous Income	9,412.64
Total Income	\$18,001,095.65
GROSS PROFIT	\$18,001,095.65
Expenses	
5000 Compensation	8,756,151.46
5400 Benefits	1,755,208.59
6100 Administrative Expenses	378,846.65
6200 Professional Services	966,670.59
6300 Professional Development	70,813.67
6400 Marketing and Staff/Student Rec	89,955.30
7100 Curriculum & Classroom Expenses	216,199.34
8100 Facility	3,101,976.23
8200 Technology Expenses	340,116.40
8800 Miscellaneous Expenses	16,846.72
8900 Depreciation Expense	257,186.85
Total Expenses	\$15,949,971.80
NET OPERATING INCOME	\$2,051,123.85
NET INCOME	\$2,051,123.85

Balance Sheet As of June 30, 2021

	TOTAL
ASSETS	
Current Assets	
Bank Accounts	
1000 Cash	6,765,910.07
Total Bank Accounts	\$6,765,910.07
Accounts Receivable	
1100 Accounts Receivable	348,534.97
Total Accounts Receivable	\$348,534.97
Other Current Assets	
1300 Prepaid Expenses	168,198.13
1301 Prepaid Insurance	0.00
1310 Prepaid Rent	334,175.70
1400 Due From Challenge Charter Network	0.00
Inventory Asset	0.00
Total Other Current Assets	\$502,373.83
Total Current Assets	\$7,616,818.87
Fixed Assets	
1500 Furniture, Fixtures & Equipment	1,603,058.87
1519 Facility and Construction	1,055,103.80
1610 Website	11,000.00
1700 Accumulated Depreciation & Amortization	-1,408,657.00
Total Fixed Assets	\$1,260,505.67
Other Assets	
1800 Security Deposits	925,999.20
2500 Sales Tax Receivable	0.00
Total Other Assets	\$925,999.20
TOTAL ASSETS	\$9,803,323.74

Balance Sheet As of June 30, 2021

	TOTAL
LIABILITIES AND EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	
2000 Accounts Payable	627,272.73
Total Accounts Payable	\$627,272.73
Other Current Liabilities	
2100 HSBC Loan Payable	1,792,512.00
2300 Accrued Salaries/Taxes	725,252.59
2301 Accrued Expenses	49,599.48
2302 Refundable Advance	0.00
2303 Accrued Interest - PPP	17,160.49
2400 Unearned/Deferred Revenue	-124,737.67
Total Other Current Liabilities	\$2,459,786.89
Total Current Liabilities	\$3,087,059.62
Long-Term Liabilities	
2700 Deferred Rent Liability	2,660,164.46
Total Long-Term Liabilities	\$2,660,164.46
Total Liabilities	\$5,747,224.08
Equity	
3000 Opening Balance Equity	0.00
3100 Retained Earnings	2,004,975.81
Net Income	2,051,123.85
Total Equity	\$4,056,099.66
TOTAL LIABILITIES AND EQUITY	\$9,803,323.74

Statement of Cash Flows

July 2020 - June 2021

	TOTAL
OPERATING ACTIVITIES	
Net Income	2,051,123.85
Adjustments to reconcile Net Income to Net Cash provided by operations:	
1100 Accounts Receivable	109,615.80
1200 Accounts Receivable: Other Receivables - Salary Advance	-363.83
1300 Prepaid Expenses	-132,900.42
1301 Prepaid Insurance	0.00
1310 Prepaid Rent	5,370.77
1710 Accumulated Depreciation & Amortization: Accumulated Depreciation	256,453.50
2000 Accounts Payable	524,716.87
2300 Accrued Salaries/Taxes	-301,998.11
2301 Accrued Expenses	-67,238.47
2303 Accrued Interest - PPP	15,666.73
2400 Unearned/Deferred Revenue	-130,648.60
Total Adjustments to reconcile Net Income to Net Cash provided by operations:	278,674.24
Net cash provided by operating activities	\$2,329,798.09
INVESTING ACTIVITIES	
1510 Furniture, Fixtures & Equipment: Office & Admin Computers & Equipment	-6,083.00
1511 Furniture, Fixtures & Equipment: Classroom Computers & Equipment	-549,867.82
1512 Furniture, Fixtures & Equipment:Classroom Furniture	-37,231.00
1535 Facility and Construction:Construction In Progress	-20,672.50
1540 Facility and Construction:Leasehold Improvements	-10,445.00
1750 Accumulated Depreciation & Amortization: Accumulated Amortization	733.35
1800 Security Deposits	7,000.00
Net cash provided by investing activities	\$ -616,565.97
FINANCING ACTIVITIES	
2700 Deferred Rent Liability	172,453.96
Net cash provided by financing activities	\$172,453.96
NET CASH INCREASE FOR PERIOD	\$1,885,686.08
Cash at beginning of period	4,880,223.99
CASH AT END OF PERIOD	\$6,765,910.07



2021-22 Annual Budget

Elementary School @ 710 Hartman Lane

	Kindergarten	1st	2nd	3rd	Total	
FY 2021	120	120	96	96	432	
FY 2022	120	120	120	96	456	Actual
FY 2022	110	110	120	96	436	Budget
				Variance	20	

Elementary School @ 15-26 Central Avenue

	4th	5th	Total	
FY 2021	96	96	192	
FY 2022	97	98	195	Actual
FY 2022	96	96	192	Budget
		Variance	3	

Middle School @ 12-79 Redfern Avenue

	6th	7th	8th	Total	
FY 2021	72	72	72	216	
FY 2022	96	72	72	240	Actual
FY 2022	100	75	80	255	Budget
			Variance	-15	

High School @ 15-20 Central Avenue

	9th	10th	Total	
FY 2021	96	0	96	
FY 2022	72	96	168	Actual
FY 2022	78	54	132	Budget
		Variance	36	

FY 2021	GenEd	<20%	20-60	>60
к	114.920	4.441	1.927	6.832
1	95.682	4.853	0.000	2.000
2	94.928	3.488	1.000	6.951
3	94.121	0.951	0.000	7.975
4	96.219	1.951	0.000	9.804
5	72.365	3.000	0.000	11.804
	568.235	18.684	2.927	45.366
6	74.926	7.000	4.635	2.951
7	85.318	4.634	3.000	3.366
8	94.293	5.269	7.121	0.561
	254.537	16.903	14.756	6.878
9	0.000	5.269	7.121	0.561
10	0.000	5.269	7.121	0.561
	0.000	5.269	7.121	0.561

				FY22 Budget		
	FY22 Budget Elementary	FY22 Budget Middle	FY22 Budget High	FY22 Budget Network Operations	FY21 Budget Consolidated	Notes
Assumptions:						
Enrollment: SpEd <20%	628 19	255 17	132	-	1,015 41	Assumption of variance of 20 students @ \$16,845 = (\$322,460)
SpEd 20-60%	19	17	7		41 25	
SpEd >60%	45	7	1	-	53	
Per Pupil Rate Facilities Rate	16,845 0%	16,845 30%	16,845 30%	0%	16,845 30%	Based on \$16,845 Per Pupil Rate No rental assistance at 710 Hartman Lane due to law
NYS Per Pupil Grant	-	-	-	-	-	No assumption
Income						
4100 State Grants 4101 Per Pupil Allocations	10,578,660	4,295,475	2,223,540		17,097,675	Based on \$16,123 per student per pupil allocation
4102 Per Pupil Allocations for SPED	894,588	284,334	84,674	-	1,263,596	Students at 20-60% receive \$10,390. Students at >60% receive \$19,049, May 2021 Invoice Assumptions
4110 NYS Per Pupil Supplement	-	-	-	-		No assumption
4103 NYSTL	25,514	17,859	7,654	-	51,027	FY22 Allocation
4104 NYSSL 4105 NYSLIB	6,561	4,593	1,968	-	13,122	FY22 Allocation FY22 Allocation
4105 NYSLIB 4108 NYC Discretionary Grant	2,738	1,916	821	-	5,475	F122 Allocation
4109 Facilities Funding	178,596	150,265	786,500	-	1,115,361	Based on FY21 Allocation: 12-79 Redfern Avenue, 15-26 Central Avenue, & 15-20 Central Avenue
Total 4100 State Grants	11,686,657	4,754,442	3,105,157	0	19,546,256	
4200 Federal Grants 4201 IDEA for Sp. Ed.	43,756	20,946	7,626		72,329	Assumes \$1000 per SPED > 60%, \$900 per 20-60%, based on May 2019 Invoice
4201 IDEA IOI SP. EU. 4202 Title I - Part A	123,744	50,246	26,010		200,000	FY21 preliminary allocation, per NYSED
4203 Title II - Part A	68,597	62,058	19,345	-	150,000	
Title III - Part A	944	4,759	2,297	-	8,000	
4206 E-Rate 4207 ESSER	5,900	29,745	14,355 150,000		50,000	Flammater and Consider Colori Francesco Ball of Funds Read on FV20 Title 1, Back A Allocation
4207 ESSER 4208 Title IV - Part A	1,005,000	345,000	- 150,000		1,500,000	Elementary and Secondary School Emergency Relief Funds: Based on FY20 Title I, Part A Allocation
Total 4200 Federal Grants	1,247,942	512,755	219,632	0	1,980,329	
4300 Contributions						
4301 Restricted Contributions 4302 Unrestricted Contributions	-	-		-		
4302 Unrestricted Contributions 4303 PTA Fundraising						
4304 In-Kind Legal Support						
4305 Fundraiser Revenue	-	-	-	-	-	
4306 Fundraising - Gross Receipts 4307 Fundraising - Total Contribution	-	-	-	-		
4308 In-Kind Donations						
Total 4305 Fundraiser Revenue		-	-	-		
Total 4300 Contributions	0	0	0	0	0	
4400 Miscellaneous Income 4401 Interest Income						
4401 Intel est income 4402 Revenue Suspense Account						
4404 Rental Income		-	-	-		
Total 4400 Miscellaneous Income	0	0	0	0	0	
Total Income Gross Profit	12,934,598 12,934,598	5,267,198 5,267,198	3,324,789 3,324,789		23,026,585 23,026,585	
dias rioit	12,554,556	3,207,156	3,324,783		23,020,383	
5000 Compensation						
5100 Instructional Staff				227.090	227.090	Arriuma 20 Jacobana non et villen det sile
	- 718,764	- 546,470	- 161,000	237,989	237,989 1,426,234	Assume 3% increase, see staffing details Assume 3% increase, see staffing details
5100 Instructional Staff 5101 Administrative Leadership	- 718,764 2,107,766	- 546,470 844,422	- 161,000 541,313	237,989 - -		
5100 Instructional Staff 5101 Administrative Ledership 5102 Instructional Leadership 5103 Classon Teachers 5104 Assistant Teachers	2,107,766 672,318	844,422 445,200	541,313 227,500	237,989 - - -	1,426,234 3,493,501 1,345,018	Assume 3% increase , see staffing details Assume 3% increase , see staffing details Assume 3% increase , see staffing details
5100 Instructional Staff 5101 Administrative Leadership 5102 Instructional Leadership 5103 Classroom Teachers 5104 Austitant Teachers 5105 Special Education Teachers	2,107,766 672,318 883,820	844,422 445,200 225,000	541,313		1,426,234 3,493,501 1,345,018 1,183,820	Assume 3% increase, see staffing details Assume 3% increase, see staffing details Assume 3% increase, see staffing details Assume 3% increase, see staffing details
5100 Instructional Staff 5101 Administrative Learship 5102 Instructional Leadership 5103 Glassroom Teachers 5104 Assistant Teachers 5105 Special Education Teachers 5106 ELL reachers	2,107,766 672,318 883,820 72,576	844,422 445,200 225,000 68,161	541,313 227,500	-	1,426,234 3,493,501 1,345,018 1,183,820 140,737	Assume 3% increase , see staffing details Assume 3% increase , see staffing details
5100 Instructional Staff 5101 Administrative Leadership 5102 Instructional Leadership 5103 Classroom Teachers 5104 Austitant Teachers 5105 Special Education Teachers	2,107,766 672,318 883,820	844,422 445,200 225,000	541,313 227,500		1,426,234 3,493,501 1,345,018 1,183,820	Assume 3% increase, see staffing details Assume 3% increase, see staffing details Assume 3% increase, see staffing details Assume 3% increase, see staffing details
5100 Instructional Staff 5101 Administrative Learship 5102 Instructional Leadership 5103 Cassroom Teachers 5104 Assistant Teachers 5105 Special Education Teachers 5106 ELL Teachers 5106 Teacher 5108 Art Teacher 5109 Physical Education Teacher	2,107,766 672,318 883,820 72,576 52,385 65,000 127,026	844,422 445,200 225,000 68,161 75,000 - - 84,096	541,313 227,500 75,000 - - - - 75,000		1,426,234 3,493,501 1,345,018 1,183,820 140,737 127,385 65,000 286,122	Assume 3% increase , see staffing details Assume 3% increase , see staffing details
5100 Instructional Staff 5101 Administrative Leadership 5102 Instructional Leadership 5103 dassroom Teachers 5104 Assistent Teachers 5105 Special Education Teachers 5106 ELL Teachers 5107 Muici: Teacher 5108 Art Teacher 5108 Janici Teacher 5109 Physical Education Teacher 5101 Specialty Teachers	2,107,766 672,318 883,820 72,576 52,385 65,000 127,026 71,424	844,422 445,200 225,000 68,161 75,000 - - 84,096 126,632	541,313 227,500 - - - 75,000 150,000		1,426,234 3,493,501 1,345,018 1,183,820 140,737 127,385 65,000 286,122 348,056	Assume 3% increase , see staffing details Assume 3% increase , see staffing details Assume 3% increase, see staffing details Assume 3% increase , see staffing details Assume 3% increase , see staffing details Assume 3% increase , see staffing details
5100 Instructional Staff 5101 Administrative Learship 5102 Instructional Leadership 5103 Cassroom Teachers 5104 Assistant Teachers 5105 Special Education Teachers 5106 ELL Teachers 5106 Teacher 5108 Art Teacher 5109 Physical Education Teacher	2,107,766 672,318 883,820 72,576 52,385 65,000 127,026	844,422 445,200 225,000 68,161 75,000 - - 84,096	541,313 227,500 75,000 - - - - 75,000		1,426,234 3,493,501 1,345,018 1,183,820 140,737 127,385 65,000 286,122	Assume 3% increase , see staffing details Assume 3% increase , see staffing details
5100 Instructional Staff 5101 Administrative Leadership 5102 Instructional Leadership 5103 Classroom Teachers 5104 Adasiant Teachers 5105 Special Education Teachers 5106 ELL Teachers 5106 Distructional Staff 5109 Physical Education Teacher 5110 Specialty Teachers 5110 Jopedialty Teachers 5110 Jopedialty Teachers	2,107,766 672,318 883,820 72,576 52,385 65,000 127,026 71,424	844,422 445,200 225,000 68,161 75,000 - - 84,096 126,632	541,313 227,500 - - - 75,000 150,000		1,426,234 3,493,501 1,345,018 1,183,820 140,737 127,385 65,000 286,122 348,056	Assume 3% increase , see staffing details Assume 3% increase , see staffing details
5100 Instructional Staff 5101 Administrative Leadership 5102 Instructional Leadership 5103 Classroom Teachers 5104 Adasiant Teachers 5105 Special Education Teachers 5105 ELL Teachers 5106 ELL Teacher 5108 Physical Education Teacher 5109 Physical Education Teacher 5109 One-instructional Staff 5201 Finance Aluman Resources 5202 Administration & Operations	2,107,766 672,318 883,820 72,576 52,385 65,000 127,026 71,424 4,771,079	844,422 445,200 68,161 75,000 126,632 2,414,981	541,313 227,500 - - - 75,000 150,000	237,989	1,426,234 3,493,501 1,345,018 1,183,820 140,737 127,385 65,000 286,122 348,056 8,653,863 258,350 1,232,723	Assume 3% increase, see staffing details Assume 3% increase, see staffing details
5100 Instructional Staff 5101 Administrative Leadership 5102 Instructional Leadership 5103 Cassroom Teachers 5104 Sastistant Teachers 5105 Special Education Teachers 5105 Music Teacher 5107 Music Teacher 5108 Art Teacher 5108 Art Teacher 5109 Special Education Teacher 5110 Speciality Teachers Total 5200 Instructional Staff 5200 Administration & Operations 5202 Administration & Operations 5204 Administrative Assistant	2,107,766 672,318 883,820 72,576 52,385 65,000 127,026 71,424 4,771,079 229,344 69,010	84,422 445,200 225,000 68,161 75,000 126,632 2,414,981 129,552 62,000	541,313 227,500 75,000 150,000 1,229,813 132,360	237,989 258,350 741,467	1,426,234 3,493,501 1,145,018 1,163,82 140,737 127,385 65,000 286,122 348,056 8,653,863 258,350 1,222,723 131,010	Assume 3% increase , see staffing details Assume 3% increase, see staffing details
5100 Instructional Staff 5101 Administrative Leadership 5102 Instructional Leadership 5103 Classroom Teachers 5104 Adasiant Teachers 5105 Special Education Teachers 5105 ELL Teachers 5106 ELL Teacher 5108 Physical Education Teacher 5109 Physical Education Teacher 5109 One-instructional Staff 5201 Finance Aluman Resources 5202 Administration & Operations	2,107,766 672,318 883,820 72,576 52,385 65,000 127,026 71,424 4,771,079	844,422 445,200 68,161 75,000 126,632 2,414,981	541,313 227,500 75,000 - - 75,000 150,000 1,229,813	237,989 258,350 741,467	1,426,234 3,493,501 1,345,018 1,183,820 140,737 127,385 65,000 286,122 348,056 8,653,863 258,350 1,232,723	Assume 3% increase, see staffing details Assume 3% increase, see staffing details
5100 Instructional Staff 5101 Administrative Leadership 5102 Instructional Leadership 5103 Gassroom Teachers 5104 Adsitistant Teachers 5105 Special Education Teachers 5106 BLI Teachers 5107 Muici Teacher 5108 Art Teacher 5108 Art Teacher 5108 Julie Teachers 5108 Art Teachers 5108 Julie Teachers 5109 Specialty Teachers 5101 Specialty Teachers 5202 Administration & Suff 5201 Finance & Human Resources 5202 Administrative Assistant 5205 Custodian 5206 Security Guards 5206 Non-instructuonal Staff	2,107,766 672,318 883,820 72,576 52,385 65,000 127,026 71,424 4,771,079 - - - - - - - - - - - - - - - - - - -	84,422 445,200 225,000 68,161 75,000 126,632 2,414,981 	541,313 227,500 75,000 1,229,813 132,360 1,229,813	237,389 258,350 741,467	1,426,234 3,493,501 1,345,018 1,183,820 140,737 127,385 65,000 286,122 348,056 8,653,863 258,350 1,232,723 131,000 464,112	Assume 3% increase, see staffing details Assume 3% increase, see staffing details
5100 Instructional Staff 5101 Administrative Leadership 5102 Instructional Leadership 5103 Classroom Teachers 5104 Aussitant Teachers 5105 Special Education Teachers 5105 Special Education Teacher 5109 Physical Education Teacher 5109 Physical Education Teacher 5109 Physical Education Teacher 5109 Physical Education Teacher 5109 Special Education Staff 5200 Inner & Human Resources 5202 Administrative Assitant 5205 Classe & Human Resources 5202 Administrative Assitant 5205 Geourity Guards 5205 Security Guards 5300 April Support	2,107,766 672,318 883,820 72,576 52,385 65,000 127,026 71,424 4,771,079 229,344 69,010 249,696 210,496 210,496 758,546	844,422 445,200 68,161 75,000 126,632 2,414,981 129,552 62,200 107,208 76,336 375,096	541,313 227,500 75,000 150,000 1,229,813 - 132,360 - 107,208 80,000 319,568	237,989 237,989 258,350 741,467 65,000 1,064,817	1,426,234 3,493,501 1,345,018 1,183,820 140,737 127,385 65,000 286,122 348,056 8,663,863 258,350 1,232,723 131,010 464,112 431,832 2,518,027	Assume 3% increase, see staffing details Assume 3% increase, see staffing details
5100 Instructional Staff 5101 Administrative Leadership 5102 Instructional Leadership 5103 Cassroom Teachers 5104 Assistant Teachers 5105 Special Education Teachers 5106 ELL Teachers 5106 ELL Teacher 5109 Physical Education Teacher 5109 Physical Education Teacher 5101 Speciality Teachers 5200 Mon-Instructional Staff 5200 Non-Instructional Staff 5204 Administrative Assistant 5205 Custodian 5204 Administrative Assistant 5205 Scuttodian 5206 Scutt	2,107,766 672,318 883,820 72,576 52,385 65,000 127,026 71,424 4,771,079 229,344 69,010 249,696 210,496 758,546	84,422 445,200 68,161 75,000 84,096 126,632 2,414,981 129,552 62,000 107,208 76,336 375,096	541,313 227,500 75,000 1,0000 1,229,813 - 132,360 - - 132,360 - - - 319,568 80,000 319,568	237,989 258,350 741,467 -	1,426,334 3,989,501 1,143,018 1,183,820 1,183,820 2,851,32 3,46,056 8,653,863 1,232,733 1,31,010 4,651,12 2,518,027 1,017,185	Assume 3% increase , see staffing details Assume 3% increase, see staffing det
5100 Instructional Staff 5101 Administrative Leadership 5102 Instructional Leadership 5103 Classroom Teachers 5104 Aussitant Teachers 5105 Special Education Teachers 5106 ELL Teachers 5109 Physical Education Teacher 5109 Physical Education Teacher 5109 Physical Education Teacher 5109 Physical Education Teacher 5109 Special Education Staff 5200 Inner & Human Resources 5202 Administrative Assistant 5205 Security Guards 5206 Security Guards 5200 Security Guards 5200 Security Guards	2,107,766 672,318 883,820 72,576 52,385 65,000 127,026 71,424 4,771,079 229,344 69,010 249,696 210,496 210,496 758,546	844,422 445,200 68,161 75,000 126,632 2,414,981 129,552 62,200 107,208 76,336 375,096	541,313 227,500 75,000 150,000 1,229,813 - 132,360 - 107,208 80,000 319,568	237,989 237,989 258,350 741,467 65,000 1,064,817	1,426,234 3,493,501 1,345,018 1,183,820 140,737 127,385 65,000 286,122 348,056 8,663,863 258,350 1,232,723 131,010 464,112 431,832 2,518,027	Assume 3% increase, see staffing details Assume 3% increase, see staffing details
5100 Instructional Staff 5101 Administrative Leadership 5102 Instructional Leadership 5103 Gassroom Teachers 5104 Administrative Naves 5105 Special Education Teachers 5106 BL Teachers 5107 Music Teachers 5108 Add Teachers 5109 Music Teachers 5100 Monitarization & Staff 5200 Non-Instructional Staff 5201 Administration & Operations 5202 Administrative Assistant 5203 Cunotidan 5203 Cunotidan 5304 Administrative Assistant 5205 Cutodian 5302 August Support 5301 Pupil Support 5302 School Aldes 5303 Guidane Counselor 5304 Administrative Assistant 5302 Administrative Assistant 5303 Support 5304 Administrative Assistant 5304 Administrative Assistant 5304 Administrative Assistant 5304 A	2,107,766 672,318 883,820 72,576 52,385 65,000 127,026 71,424 4,771,079 229,344 65,010 249,696 210,496 758,546 295,946 127,872	84,422 445,200 255,000 68,161 75,000 126,532 2,414,981 129,552 62,000 107,208 76,336 375,096 294,790 98,800	541,313 227,500 75,000 1,229,813 132,360 132,360 319,568 142,250 42,000	237,989 258,350 741,467 1,064,817 284,200	1,426,334 3,980,501 1,436,018 1,183,820 1,483,820 2,851,823 3,486,056 8,653,863 1,232,723 1,33,010 4,64,112 2,518,027 1,017,185 2,066,672 1,017,185	Assume 3% increase , see staffing details Assume 3% increase, see staffing details
5100 Instructional Isaff 5101 Administrative Leadership 5102 Instructional Leadership 5103 Classroom Teachers 5104 Administrative Leadership 5105 Special Education Teachers 5106 ELL Teachers 5107 Music Teachers 5108 Art Teacher 5109 Physical Education Teacher 5100 Non-Instructional Staff 5200 Non-Instructional Staff 5202 Administration & Operations 5204 Administrative Assistant 5205 Security Guards Total S00 Non-Instructional Staff 5300 Pupil Support 5301 Pupil Support Services 5302 Sado Alders 5303 Guidance Consolor 5303 Guidance Consolor 5303 Guidance Consolor 5303 Guidance Consolor	2,107,766 672,318 883,820 72,576 52,385 71,424 4,771,079 229,344 69,010 249,696 210,496 758,546 295,946 127,872	844,422 445,200 68,161 75,000 84,096 2,414,981 129,552 62,000 107,208 76,336 375,096 294,790 98,800	541,313 227,500 75,000 150,000 1,229,813 132,360 132,360 319,568 142,250 42,000	237,989 237,989 258,350 741,467 65,000 1,064,817 284,200	1,426,234 3,493,501 1,436,018 1,183,820 1,467,797 122,385 65,000 2,86,122 3,46,056 8,653,863 1,222,723 1,31,010 4,65,112 4,31,832 2,518,007 1,017,185 2,65,672	Assume 3% increase , see staffing details Assume 3% increase, see staffing details
5100 Instructional Istaff 5101 Administrative Leadership 5102 Instructional Leadership 5103 Cassroom Teachers 5104 Assistant Teachers 5105 Special Education Teachers 5105 Music Teacher 5109 Physical Education Teacher 5109 Physical Education Teacher 5109 Physical Education Teacher 5109 Physical Education Teacher 5109 One-instructional Staff 5202 Finance Aluman Resources 5202 Administrative Assistant 5205 Casse Aluman Resources 5204 Administrative Assistant 5205 Generic Support 5301 Openia Counselor 5305 Security Guards Total 5200 Non-Instructional Staff 5305 Pupil Support 5301 Pupil Support 5301 Pupil Support Total 5300 Pupil Support Total 5300 Pupil Support Total 5300 Pupil Support	2,107,766 672,318 883,820 72,576 52,385 65,000 127,026 71,424 4,771,079 229,344 65,010 249,696 210,496 758,546 295,946 127,872	84,422 445,200 255,000 68,161 75,000 126,532 2,414,981 129,552 62,000 107,208 76,336 375,096 294,790 98,800	541,313 227,500 75,000 1,229,813 132,360 132,360 319,568 142,250 42,000	237,989 258,350 741,467 1,064,817 284,200	1,426,334 3,980,501 1,436,018 1,183,820 1,483,820 2,851,823 3,486,056 8,653,863 1,232,723 1,33,010 4,64,112 2,518,027 1,017,185 2,066,672 1,017,185	Assume 3% increase , see staffing details Assume 3% increase, see staffing details
5100 Instructional Istaff 5101 Administrative Leadership 5102 Instructional Leadership 5103 Classroom Teachers 5104 Administrative Leadership 5105 Special Education Teachers 5106 ELL Teachers 5107 Music Teachers 5108 Art Teacher 5109 Physical Education Teacher 5100 Instructional Staff 5201 Finance Atuman Resources 5202 Administration & Operations 5204 Administrative Assistant 5205 Security Guards Total 5300 Pupil Support 5301 Pupil Support 5303 Guidance Courselor Total 5300 Pupil Support Total 5300 Pupil Support 5402 Mr State Lomenployment Insurance 5402 Mr State Lomenployment Insurance 5403 Security - EmployetR	2,107,766 672,318 883,820 72,576 52,385 65,000 127,026 71,424 4,771,079 229,344 69,010 249,696 210,496 758,546 295,596 2127,872 423,818 5,553,443	844,422 445,200 68,161 75,000 126,632 2,414,981 - 129,552 62,000 107,208 76,336 375,096 294,790 98,800 - 333,590 3,183,667	541,313 227,500 75,000 150,000 1,229,813 132,360 132,360 319,568 142,250 42,000 184,250	237,989 258,350 741,467 1,064,817 284,200	1,426,324 3,989,501 1,345,018 1,185,820 1,46,73,86 6,650,863 2,758,350 1,227,737 1,27,365 6,653,863 1,327,747 1,27,365 1,227,747	Assume 3% increase , see staffing details Assume 3% increase, see staffing details
5100 Instructional Staff 5101 Administrative Leadership 5102 Distructional Leadership 5103 Gassroom Teachers 5104 Adsitatant Teachers 5105 Special Education Teachers 5106 BLI Teachers 5107 Music Teachers 5108 Adsitate Teachers 5109 Adsitate Teachers 5109 Adsitate Teachers 5109 Music Teacher 5109 Music Teachers 5109 Music Teachers 5100 Flysiol Education Teacher 5100 Fornitation & Aperations 5200 Administration & Operations 5200 Administration & Aperations 5202 Administration & Aperations 5203 Cuitodian 5203 Cuitodian 5203 Cuitodian 5203 Cuitodian 5204 Administrative Assistant 5205 Cuitodian 5202 Administrative Assistant 5203 Lipoport 5204 Administrative Assistant 5205 Cuitodian 5205 Administrative Assistant 5206 Administrative Assistant 5207 Administrative Assistant 5208 Demolis 5209 Demolis 5200 Demolis 5200 Demol	2,107,766 672,318 883,820 72,576 52,385 65,000 127,026 71,424 4,771,079 - 229,344 69,010 249,696 210,496 758,546 217,872 423,818 5,953,443 39,792 369,113	84,422 445,200 225,000 68,161 75,000 126,632 2,414,981 129,552 62,000 107,708 76,336 375,096 294,790 98,800 3,183,667 13,660 197,387	541,313 227,500 75,000 150,000 1,229,813 132,360 132,360 319,568 80,000 319,568 142,250 42,000 184,250 1,733,631	- - - - - - - - - - - - - - - - - - -	1,426,334 3,690,501 1,434,5018 1,185,820 1,487,71 227,385 6,500 2,285,122 3,46,056 8,653,863 1,332,734 1,332,735 1,332,734 1,332,734 2,518,027 1,027,185 2,265,677 1,265,857 1,275,857 1,275,857 1,275,857 1,275,857 1,275,857 1,275,857 1,275,857 1,275,857 1,275,857 1,275,857 1,275,857 1,275,857 1,275,857 1,275,857 1,275,857 1,275,857 1,275,857 1,275,777 1,275,857 1,275,777 1,275,857 1,275,7777 1,275,7777 1,275,7777 1,275,7777 1,275,7777 1,275,7777 1,275,7777 1,275,77777 1,275,77777 1,275,777777 1,275,7777777777777777777777777777777777	Assume 3% increase , see staffing details Assume 3% increase, see staffing details
5100 Instructional Isaff 5111 Administrative Leadership 5122 Instructional Leadership 5123 Diastroom Teachers 5134 Additional Leadership 5130 Additional Education Teachers 5130 Mail: Teachers 5130 Physical Education Teacher 5130 Physical Education Teacher 5130 Physical Education Teacher 5130 Nonistructional Staff 5200 Non-Instructional Staff 5201 Non-Instructional Staff 5202 Administrative Assistant 5203 Custodian 5205 Security Guards 5203 Pupil Support Total S000 Idles 5303 Dupil Support Services 5303 Custodian 5303 Gual Security Claudis 5404 Monistructional Staff 5303 Custodian 5403 Medium Support Services 5303 Custodian 5403 Medium Counselor 5404 Social Security - EmployER 5402 Mr State Unemployment Insurance 5403 Mediuare - EmployER 5404 Social Security - EmployER	2,107,766 672,318 883,820 72,576 52,385 65,000 127,026 73,424 4,771,079 - 229,344 69,010 249,696 210,496 210,496 210,496 210,496 210,496 210,591 249,594 210,595 249,594 235,544 33,792	844,422 445,200 68,161 75,000 - 84,095 126,632 2,414,981 - 129,532 2,414,981 - 129,532 2,414,981 0 375,096 375,096 294,790 98,800 - - 33,590 3,183,667 13,660	541,313 227,500 75,000 1,50,000 1,209,813 - 1132,360 319,568 142,250 42,000 - 144,250 1,733,631	237,989 258,350 741,467 65,000 1,064,817 284,200 1,587,006	1,426,234 3,989,501 1,436,018 1,183,820 1,40,737 5,838 2,851,863 2,853,863 2,853,863 2,958,380 4,64,112 2,518,027 1,027,185 2,66,672 1,027,185 2,66,672 1,027,185 2,66,672 1,027,185 2,66,672 1,027,185 2,66,672 1,027,185 2,66,672 1,027,185 2,66,672 1,027,185 2,66,672 1,027,185 2,66,672 1,027,185 2,66,672 1,027,185 2,66,672 1,027,185 2,66,672 1,027,185 2,66,672 1,027,185 2,66,672 1,027,185 2,66,672 1,027,185 2,66,672 1,027,185 2,66,774 1,027,185 2,66,774 1,027,185 2,66,774 1,027,185 2,66,774 1,027,185 2,66,774 2,037,185 2,66,774 2,037,185 2,66,774 2,037,185 2,66,774 2,037,185 2,66,774 2,037,185 2,66,775 2,037,185 2,66,775 2,56,775 2,575 2,5	Assume 3% increase , see staffing details Assume 3% increase, see staffing details
5100 Instructional Staff 5101 Administrative Leadership 5102 Distructional Leadership 5103 Gassroom Teachers 5104 Adsitatant Teachers 5105 Special Education Teachers 5106 BLI Teachers 5107 Music Teachers 5108 Adsitate Teachers 5109 Adsitate Teachers 5109 Adsitate Teachers 5109 Music Teacher 5109 Music Teachers 5109 Music Teachers 5100 Flysiol Education Teacher 5100 Fornitation & Aperations 5200 Administration & Operations 5200 Administration & Aperations 5202 Administration & Aperations 5203 Cuitodian 5203 Cuitodian 5203 Cuitodian 5203 Cuitodian 5204 Administrative Assistant 5205 Cuitodian 5202 Administrative Assistant 5203 Lipoport 5204 Administrative Assistant 5205 Cuitodian 5205 Administrative Assistant 5206 Administrative Assistant 5207 Administrative Assistant 5208 Demolis 5209 Demolis 5200 Demolis 5200 Demol	2,107,766 672,318 883,820 72,576 52,385 65,000 127,026 71,424 4,771,079 - 229,344 69,010 249,696 210,496 758,546 217,872 423,818 5,953,443 39,792 369,113	84,422 445,200 225,000 68,161 75,000 126,632 2,414,981 129,552 62,000 107,708 76,336 375,096 294,790 98,800 3,183,667 13,660 197,387	541,313 227,500 75,000 150,000 1,229,813 132,360 132,360 319,568 42,000 319,568 142,250 42,000 184,250 1,733,631	- - - - - - - - - - - - - - - - - - -	1,426,334 3,690,501 1,434,5018 1,185,820 1,487,71 227,385 6,500 2,285,122 3,46,056 8,653,863 1,332,734 1,332,735 1,332,734 1,332,734 2,518,027 1,027,185 2,265,677 1,265,857 1,275,857 1,275,857 1,275,857 1,275,857 1,275,857 1,275,857 1,275,857 1,275,857 1,275,857 1,275,857 1,275,857 1,275,857 1,275,857 1,275,857 1,275,857 1,275,857 1,275,857 1,275,777 1,275,857 1,275,777 1,275,857 1,275,7777 1,275,7777 1,275,7777 1,275,7777 1,275,7777 1,275,7777 1,275,7777 1,275,77777 1,275,77777 1,275,777777 1,275,7777777777777777777777777777777777	Assume 3% increase, see staffing details Assume 3% increase, see staffing deta
5100 Instructional Isaff 5101 Administrative Leadership 5102 Instructional Leadership 5103 Classroom Teachers 5104 Administrative Leadership 5105 Special Education Teachers 5106 ELL Teachers 5107 Music Teachers 5108 Art Teacher 5109 Physical Education Teacher 5100 Instructional Staff 5201 Finance & Human Resources 5202 Administrative Assistant 5205 Generity Guards 5205 Security Guards Total 5200 Non-Instructional Staff 5300 Pupil Support 5301 Pupil Support 5302 Security Guards Total 5300 Pupil Support 5303 Gudane Counselor Total 5300 Pupil Support 5403 Benefits 5403 Social Security - EmployER 5404 Social Security - EmployER 5405 Medicare - EmployER	2,107,766 672,318 883,820 72,576 52,385 65,000 127,026 71,424 4,777,079 229,344 69,010 249,696 210,496 210,496 210,496 210,496 210,496 210,496 210,496 210,546 210,546 255,546 127,872 423,818 5,953,443 39,792 369,113 86,325	844,422 445,200 68,161 75,000 84,096 126,632 2,414,981 129,552 62,000 107,728 76,336 375,096 294,790 98,800 3,183,667 13,666 197,387 46,163	541,313 227,500 75,000 150,000 1,229,813 132,360 132,360 319,568 142,250 42,000 1,733,631 144,250 1,733,631 5,939 107,485 25,138	- - - - - - - - - - - - - - - - - - -	1,426,334 3,993,501 1,343,018 1,183,820 1,183,820 2,851,823 3,46,056 8,653,863 1,232,733 1,31,010 4,664,112 4,31,822 2,518,027 1,017,185 2,656,577 1,2457,747 5,93,91 7,72,380	Assume 3% increase, see staffing details Assume 3% increase, see staffing deta
5100 Instructional Staff 5101 Administrative Leadership 5102 Instructional Leadership 5103 Gassroom Teachers 5104 Administrative Leadership 5105 Special Education Teachers 5105 BL Teacher 5106 BL Teacher 5107 Music Teachers 5108 Art Teachers 5109 Physics Teacher 5109 Physics Teacher 5100 Formatic Education Teachers 5100 Special Education Teacher 5100 Physics Teacher 5200 Administration & Operations 5200 Administration & Operations 5202 Administration & Operations 5203 Catholian 5203 Catholian 5204 Administrative Assistant 5205 Catholian 5203 Catholian 5204 Administrative Assistant 5205 Catholian 5205 Catholian 5205 Catholian 5206 Administrative Assistant 5207 Catholian 5208 Catholian 5209 Catholian 5200 Catholian 5201 Catholian 5202 Catholian 5203 Catholian 52040 Sechelic 5205 Cat	2,107,766 672,318 883,820 72,576 52,385 65,000 127,026 71,424 4,777,079 229,344 69,010 249,696 210,496 229,594 210,496 229,594 212,872 423,818 5,953,443 39,792 369,113 86,325 11,711 393,433	84,422 445,200 68,161 75,000 68,161 126,632 2,414,981 - 129,552 62,000 107,208 76,336 375,096 294,790 98,800 - 333,590 3,183,667 13,666 197,387 46,163 4,020	541,313 227,500 75,000 1,50,000 1,229,813 132,360 132,360 319,568 142,250 42,000 1,7,268 144,250 1,733,631 5,939 107,485 25,138 1,748	237,989 258,350 741,467 65,000 1,064,817 284,200 1,587,006 98,394 23,012 30,264	1,426,334 3,490,501 1,434,018 1,185,820 1,485,820 2,851,22 3,46,056 6,653,863 1,232,733 1,31,010 4,64,112 2,518,027 1,232,734 1,310,100 4,64,112 2,518,027 1,232,585 1,245,787 1,245,597 1,245,597 1	Assume 3% increase, see staffing details Assume 3% increase, see staffing deta
5100 Instructional Estaff 5101 Administrative Leadership 5102 Instructional Leadership 5103 Gassroom Teachers 5104 Administrative Leadership 5105 Special Education Teachers 5106 Administrative Leadership 5107 Mutic Teachers 5108 Art Teachers 5109 Physical Education Teacher 5109 Physical Education Teacher 5109 Physical Education Teacher 5100 Physical Education Teacher 5100 Physical Education Teacher 5200 Non-Instructional Staff 5200 Non-Instructional Staff 5200 Non-Instructional Staff 5200 Non-Instructional Staff 5300 Pupil Support 5301 Pupil Support Staff 5302 Outon Non-Instructional Staff 5303 Guidne Courselor 5301 Pupil Support State Usenployment Insurance 5400 Benefits 5400 Scall State Usenployment Insurance 5403 Medicare - EmployEB 5404 Medica Scollys E. Omegeneation Expense 5405 Medicare - EmployEB 5409 Worker's Compensation Expense 5409 Medicare - EmployEB 5409 Medicare - EmployEB 5409 Medicare - EmployEB 54	2,107,766 672,318 883,820 72,576 52,385 65,000 127,026 73,424 4,771,079 	844,422 445,200 68,161 75,000 126,632 2,414,981 - 139,552 2,414,981 - 139,550 62,200 107,208 76,336 375,066 375,066 137,387 13,660 197,387 46,163 4,020 - -	541,313 227,500 75,000 1,20,813 132,360 130,000 1,229,813 132,360 132,250 42,000 142,250 42,000 142,250 42,000 1,733,631 5,939 107,485 25,138 1,748 60,528 4,218	237,989 258,350 741,467 	1,426,234 3,989,501 1,436,018 1,183,820 1,485,787 5,500 2,285,122 3,486,056 8,653,863 2,253,830 1,232,723 1,33,010 464,112 2,518,027 1,253,802 1,202,723 1,202,723 1,202,723 1,202,723 1,202,723 1,202,723 1,202,723 1,202,723 1,202,723 1,202,723 1,202,723 1,202,724 1,2	Assume 3% increase, see staffing details Assume 3% increase, see staffing deta
5100 Instructional Staff 5101 Administrative Leadership 5102 Instructional Leadership 5103 Gassroom Teachers 5104 Administrative Leadership 5105 Special Education Teachers 5105 BL Teacher 5106 BL Teacher 5107 Music Teachers 5108 Art Teachers 5109 Physics Teacher 5109 Physics Teacher 5100 Formatic Education Teachers 5100 Special Education Teacher 5100 Physics Teacher 5200 Administration & Operations 5200 Administration & Operations 5202 Administration & Operations 5203 Catholian 5203 Catholian 5204 Administrative Assistant 5205 Catholian 5203 Catholian 5204 Administrative Assistant 5205 Catholian 5205 Catholian 5205 Catholian 5206 Administrative Assistant 5207 Catholian 5208 Catholian 5209 Catholian 5200 Catholian 5201 Catholian 5202 Catholian 5203 Catholian 52040 Sechelic 5205 Cat	2,107,766 672,318 883,820 72,576 52,385 65,000 127,026 71,424 4,777,079 229,344 69,010 249,696 210,496 229,594 210,496 229,594 212,872 423,818 5,953,443 39,792 369,113 86,325 11,711 393,433	84,422 445,200 68,161 75,000 68,161 126,632 2,414,981 - 129,552 62,000 107,208 76,336 375,096 294,790 98,800 - 333,590 3,183,667 13,666 197,387 46,163 4,020	541,313 227,500 75,000 1,50,000 1,229,813 132,360 132,360 319,568 142,250 42,000 1,7,268 144,250 1,733,631 5,939 107,485 25,138 1,748	237,989 258,350 741,467 65,000 1,064,817 284,200 1,587,006 98,394 23,012 30,264	1,426,334 3,490,501 1,434,018 1,185,820 1,485,820 2,851,22 3,46,056 6,653,863 1,232,733 1,31,010 4,64,112 2,518,027 1,232,734 1,310,100 4,64,112 2,518,027 1,232,585 1,245,787 1,245,597 1,245,597 1	Assume 3% increase , see staffing details Assume 3% increase, see staffing details
5100 Instructional Esdiff 5111 Administrative Leadership 5122 Instructional Leadership 5123 Diastroom Teachers 5134 Additional Leadership 5135 Special Education Teachers 5136 Additional Education Teachers 5136 BLT Teachers 5137 Mutic Teacher 5138 Art Teachers 5139 Physical Education Teacher 5130 Physical Education Teacher 5130 Physical Education Teacher 5130 Physical Education Teacher 5130 Physical Education Teacher 5201 Mon-Instructional Staff 5202 Administrative Assistant 5203 Controllar 5204 Administrative Assistant 5205 Custodian 5205 Custodian 5205 Custodian 5302 Social Security Claards Total 3200 Multi Support Services 5303 Cubil Support Services 5303 Cubil Support Services 5404 Monitare Compensation 5403 Medical Security - EmployER 5404 Monitare CumployEl 5405 Medicare - EngloyER 5408 Medicare - EngloyER 5409 Worker's Compensation Dipense 5400 Medical Insurance 5400 Medical	2,107,766 672,318 883,820 72,576 52,385 65,000 127,026 71,424 4,771,079 229,344 69,010 249,696 210,496 220,496 210,496 220,496 210,496210,496	844,422 445,200 68,161 75,000 126,532 2,414,981 129,552 62,000 107,208 76,336 375,096 3,155,096 3,183,667 13,560 137,387 46,163 13,660 197,387 46,163	541,313 227,500 75,000 1,229,813 150,000 1,229,813 132,360 - - 1132,360 - - 1132,360 - - 1132,360 - - 1132,360 - - 1132,360 - 1132,363 - 1142,250 - 1132,363 - 1142,250 - 1142,2	237,989 258,350 741,467 1,064,817 284,200 1,064,817 284,200 1,057,006 98,394 23,012 30,264 2,109 505	1,426,234 3,989,501 1,345,018 1,183,820 140,737 122,385 65,000 286,122 34,056 8,653,863 1,232,733 1,32,010 464,112 433,832 2,518,027 1,017,185 286,672 1,285,577 1,295,5777 1,295,5777 1,295,5777 1,295,5777 1,295,5777 1,295,5777 1,295,5777 1,295,57777 1,295,57777 1,295,57777 1,295,577777 1,295,57777777777777777777777777777777777	Assume 3% increase, see staffing details Assume 3% increase, see staffing deta
5100 Instructional Isaff 5101 Administrative Leadership 5102 Instructional Leadership 5103 Classroom Teachers 5104 Administrative Leadership 5105 Special Education Teachers 5106 ELL Teachers 5107 Music Teachers 5108 Art Teacher 5109 Physical Education Teacher 5100 Instructional Staff 5201 Finance & Human Resources 5202 Administration & Operations 5204 Administrative Assistant 5205 Security Guards 5300 Pupil Support 5301 Pupil Support 5302 Jupil Support 5303 Guidance Consolor 70tal 5300 Regenstation 5403 Morie - EmployEE 5403 Morie - EmployEE 5404 Medicare - EmployEE 5405 Medicare - EmployEE 5409 Medical Insurance 5400 Medicare - EmployEE 5400 Medicare - EmployEE 5400 Medicare - EmployEE	2,107,766 672,318 883,820 72,576 52,385 65,000 127,026 71,424 4,777,079 229,344 69,010 249,696 210,496 220,496 239,596 210,496 242,818 5,953,443 39,792 369,113 86,325 11,711 333,433 27,416 6,561 44,666	84,422 445,200 68,161 75,000 84,095 2,414,981 - 129,552 62,000 107,208 76,336 375,096 294,790 98,800 - 333,590 3,183,667 13,666 197,387 46,163 4,020 - - - - - 121,058 8,846 2,019 91,3744	541,313 227,500 75,000 1,50,000 1,229,813 132,360 107,08 80,000 319,568 142,250 42,000 184,250 1,733,631 5,939 107,485 25,138 1,748 6,528	- - - - - - - - - - - - - - - - - - -	1,426,334 3,690,501 1,434,018 1,185,820 1,487,71 2,7,86 6,500 2,85,122 3,46,056 8,653,863 1,232,7,847 2,518,027 1,245,857 1,24	Assume 3% increase , see staffing details Assume 3% increase, see staffing details
 S100 Instructional Staff S101 Administrative Leadership S103 Gascroom Teachers S104 Administrative Leadership S103 Gascroom Teachers S104 Scalastrative Teachers S105 Special Education Teachers S106 ELL Teachers S108 Art Teacher S108 Art Teacher S108 Art Teacher S109 Physical Education Teacher S109 Physical Education Teachers S200 Instructional Staff S200 Instructional Staff S200 Administration & Operations S202 Administrative Assistant S202 Administrative Assistant S202 Administrative Assistant S203 Consolation S203 Consolation Staff S204 Administrative Assistant S205 Consolation S206 Addes S200 Repli Support Total S200 Pupil Support Total S200 Pupil Support Total S200 Pupil Support S402 Replication S402 Replication S402 Replication S402 Replication S403 Consolisation S404 Replication S405 Addis Construction S408 Medicare - EmployER S409 Medical Insurance S410 Zienteris Compensation S411 Life Insurance, S710, LTA, DABD S412 Kenterment 403(B) (Charing S413 Fariertichek Fees 	2,107,766 672,318 883,820 72,576 52,385 65,000 127,026 73,424 4,771,079 - 229,344 229,546 127,872 235,946 127,872 235,946 127,872 423,818 5,953,443 39,792 369,113 86,325 11,711 - 393,433 27,416 6,551 44,666	844,422 445,200 68,161 75,000 84,095 126,632 2,414,981 - 129,552 2,414,981 - 129,552 2,414,981 0,200 107,208 76,336 375,095 294,790 98,000 - - 33,590 3,183,667 13,660 197,387 46,163 13,466 197,387 46,163 13,466 197,387 46,163 13,264 46,163 121,056 8,436 2,019 13,744 46,220 - - - - -	541,313 227,500 75,000 1,20,813 - 1132,360 319,568 142,250 42,000 - 144,250 42,000 - 142,250 42,000 - 142,250 42,000 - 142,250 42,000 - 142,250 42,000 - 142,250 42,000 - 142,250 42,000 - 142,250 42,000 - 142,250 42,000 - 142,250 42,000 - 142,250 42,000 - 142,250 42,000 - 142,255 42,255 42	- - - - - - - - - - - - - - - - - - -	1,426,234 3,690,501 1,436,018 1,185,820 2,86,360 2,86,326 2,86,360 2,86,360 2,86,360 2,86,360 2,86,360 2,86,360 2,85,850 2,85,850 2,85,850 2,85,850 2,85,850 2,	Assume 3% increase , see staffing details Assume 3% increase, see staffing details
5100 Instructional Isaff 5101 Administrative Leadership 5102 Instructional Leadership 5103 Classroom Teachers 5104 Administrative Leadership 5105 Special Education Teachers 5106 ELL Teachers 5107 Music Teachers 5108 Art Teacher 5109 Physical Education Teacher 5100 Instructional Staff 5201 Finance & Human Resources 5202 Administration & Operations 5204 Administrative Assistant 5205 Security Guards 5300 Pupil Support 5301 Pupil Support 5302 Jupil Support 5303 Guidance Consolor 70tal 5300 Regenstation 5403 Morie - EmployEE 5403 Morie - EmployEE 5404 Medicare - EmployEE 5405 Medicare - EmployEE 5409 Medical Insurance 5400 Medicare - EmployEE 5400 Medicare - EmployEE 5400 Medicare - EmployEE	2,107,766 672,318 883,820 72,576 52,385 65,000 127,026 71,424 4,777,079 229,344 69,010 249,696 210,496 220,596 210,496 239,596 210,496 242,818 5,953,443 39,792 369,113 86,325 11,711 333,433 27,416 6,561 44,666	844,422 445,200 68,161 75,000 126,632 2,414,981 - 139,552 62,000 107,208 76,336 375,056 234,790 98,800 - - 335,590 3,183,667 13,660 197,387 46,163 4,020 - - - - 22,029 13,744 46,163	541,313 227,500 75,000 1,50,000 1,229,813 132,360 107,08 80,000 319,568 142,250 42,000 184,250 1,733,631 5,939 107,485 25,138 1,748 6,528	- - - - - - - - - - - - - - - - - - -	1,426,334 3,690,501 1,434,018 1,185,820 1,487,71 2,7,86 6,500 2,85,122 3,46,056 8,653,863 1,232,7,847 2,518,027 1,245,857 1,24	Assume 3% increase , see staffing details Assume 3% increase, see staffing details
5100 Instructional Isaff 5101 Administrative Leadership 5102 Instructional Leadership 5103 Gassroom Teachers 5104 Additional Leadership 5105 Special Education Teachers 5106 Mailstift Teachers 5107 Mailst Teachers 5108 Physical Education Teacher 5109 Physical Education Teacher 5100 Non-Instructional Staff 5201 Finance & Human Resources 5202 Administration & Operations 5203 Castodian 5205 Castodian 5200 Medical Insurance 5401 Worker's Compensation <tr< td=""><td>2,107,766 672,318 883,820 72,576 52,385 65,000 127,026 73,424 4,771,079 - 229,344 229,546 127,872 235,946 127,872 235,946 127,872 423,818 5,953,443 39,792 369,113 86,325 11,711 - 393,433 27,416 6,551 44,666</td><td>844,422 445,200 68,161 75,000 84,095 126,632 2,414,981 - 129,552 2,414,981 - 129,552 2,414,981 0,200 107,208 76,336 375,095 294,790 98,000 - - 33,590 3,183,667 13,660 197,387 46,163 13,466 197,387 46,163 13,466 197,387 46,163 13,264 46,163 121,056 8,436 2,019 13,744 46,220 - - - - -</td><td>541,313 227,500 75,000 1,20,813 - 1132,360 319,568 142,250 42,000 - 144,250 42,000 - 142,250 42,000 - 142,250 42,000 - 142,250 42,000 - 142,250 42,000 - 142,250 42,000 - 142,250 42,000 - 142,250 42,000 - 142,250 42,000 - 142,250 42,000 - 142,250 42,000 - 142,250 42,000 - 142,255 42,255 42</td><td>- - - - - - - - - - - - - - - - - - -</td><td>1,426,234 3,690,501 1,436,018 1,185,820 2,86,360 2,86,326 2,86,360 2,86,360 2,86,360 2,86,360 2,86,360 2,86,360 2,85,360 3,123,270 4,025 2,518,007 1,027,185 2,686,57 2,255,857 1,2455,857</td><td>Assume 3% increase , see staffing details Assume 3% increase, see staffing details</td></tr<>	2,107,766 672,318 883,820 72,576 52,385 65,000 127,026 73,424 4,771,079 - 229,344 229,546 127,872 235,946 127,872 235,946 127,872 423,818 5,953,443 39,792 369,113 86,325 11,711 - 393,433 27,416 6,551 44,666	844,422 445,200 68,161 75,000 84,095 126,632 2,414,981 - 129,552 2,414,981 - 129,552 2,414,981 0,200 107,208 76,336 375,095 294,790 98,000 - - 33,590 3,183,667 13,660 197,387 46,163 13,466 197,387 46,163 13,466 197,387 46,163 13,264 46,163 121,056 8,436 2,019 13,744 46,220 - - - - -	541,313 227,500 75,000 1,20,813 - 1132,360 319,568 142,250 42,000 - 144,250 42,000 - 142,250 42,000 - 142,250 42,000 - 142,250 42,000 - 142,250 42,000 - 142,250 42,000 - 142,250 42,000 - 142,250 42,000 - 142,250 42,000 - 142,250 42,000 - 142,250 42,000 - 142,250 42,000 - 142,255 42,255 42	- - - - - - - - - - - - - - - - - - -	1,426,234 3,690,501 1,436,018 1,185,820 2,86,360 2,86,326 2,86,360 2,86,360 2,86,360 2,86,360 2,86,360 2,86,360 2,85,360 3,123,270 4,025 2,518,007 1,027,185 2,686,57 2,255,857 1,2455,857	Assume 3% increase , see staffing details Assume 3% increase, see staffing details
5100 Instructional Isaff 5101 Administrative Leadership 5102 Dissrctional Leadership 5103 Diasrctional Leadership 5104 Administrative Leadership 5105 Administrative Leadership 5106 BLI Teachers 5107 Mutcil Teachers 5108 Physical Education Teacher 5109 Physical Education Teacher 5109 Physical Education Teacher 5109 Physical Education Teacher 5109 Physical Education Teacher 5100 Non-Instructional Staff 5201 Non-Instructional Staff 5202 Administration & Operations 5203 Castodian 5205 Castodian <	2,107,766 672,318 883,820 72,576 52,385 65,000 127,026 71,424 4,771,079 229,344 69,010 249,696 210,496 220,496 210,496 210,496 210,496 210,496 210,496 210,496 210,496 210,496 210,496 210,496 210,496 210,496 210,496 210,496 210,496 210,496 210,496 210,496 210,496 200,496	844,422 445,200 68,161 75,000 126,532 2,414,981 129,552 62,000 107,208 76,336 375,096 3,183,667 3375,096 3,183,667 13,660 107,387 46,163 4,020	541,313 227,500 75,000 1,229,813 132,360 132,360 142,250 42,000 1,733,631 184,250 1,733,631 184,250 2,5,338 1,748 2,5,339 107,485 2,5,338 1,748	237,389 258,350 741,467 1,064,817 284,200 1,587,006 1,587,006 1,587,006 3,024 2,109 30,264 2,109 30,264 2,109 3,345 6,558 3,436 6,558	1,426,334 3,993,501 1,343,018 1,183,820 1,183,820 2,851,325 3,46,056 4,653,863 1,327,743 1,31,010 4,664,112 2,518,027 1,237,743 1,31,010 4,664,112 2,518,027 1,237,743 1,2457,747 1,2457,74	Assume 3% increase , see staffing details Assume 3% increase, see staffing details
 S100 Instructional Staff S101 Administrative Leadership S102 Dissroom Teachers S103 Diastroom Teachers S103 Diastroom Teachers S104 Administrational Readers S105 Special Education Teachers S106 BLI Teachers S108 Art Teachers S109 Dimpit Teachers S109 Dimpit Teachers S200 Instructional Staff S201 Finance & Human Resources S202 Administration & Staff S202 Administration & Staff S202 Administration & Staff S202 Administration & Staff S203 Cantodian S204 Administration & Staff S205 Cantodian S205 Cantodian S205 Cantodian S204 Administrative Assistant S205 Cantodian S206 Medicare - EmployEt S408 Medicare - EmployEt S408 Medicare - EmployEt S409 Medical Insurance S409 Medicare - EmployEt S409 Medicare - EmployEt S409 Medicare - EmployEt S409 Medicare - EmployEt S400 Medicare - E	2,107,766 672,318 883,820 72,576 52,385 65,000 127,026 71,424 4,771,079 229,344 69,010 249,696 210,496 210,496 210,496 229,5946 127,875 423,818 5,953,443 39,792 369,113 86,325 11,711 393,433 2,7416 6,561 44,666 85,248 85,248	844,422 445,200 68,161 126,502 2,414,981 126,512 2,414,981 129,552 6,2,000 107,208 76,336 375,096 3,94,790 98,800 3,183,667 13,660 197,387 46,163 13,660 197,387 46,163 13,660 197,387 46,163 13,660 197,387 4,021 13,660 197,387 4,021 13,744 4,021 121,056 8,836 2,019 13,744 2,6,200 13,744 2,74	541,313 227,500 75,000 1,20,813 - 1132,360 319,568 142,250 42,000 - 144,250 42,000 - 142,250 42,000 - 142,250 42,000 - 142,250 42,000 - 142,250 42,000 - 142,250 42,000 - 142,250 42,000 - 142,250 42,000 - 142,250 42,000 - 142,250 42,000 - 142,250 42,000 - 142,250 42,000 - 142,255 42,255 42		1,426,234 3,690,501 1,436,018 1,185,820 2,86,360 2,86,326 2,86,360 2,86,360 2,86,360 2,86,360 2,86,360 2,86,360 2,85,360 3,123,270 4,025 2,518,007 1,027,185 2,686,57 2,255,857 1,2455,857	Assume 3% increase , see staffing details Assume 3% increase, see staffing details
5100 Instructional Isaff 5101 Administrative Leadership 5102 Dissrctional Leadership 5103 Diasrctional Leadership 5104 Administrative Leadership 5105 Administrative Leadership 5106 BLI Teachers 5107 Mutcil Teachers 5108 Physical Education Teacher 5109 Physical Education Teacher 5109 Physical Education Teacher 5109 Physical Education Teacher 5109 Physical Education Teacher 5100 Non-Instructional Staff 5201 Non-Instructional Staff 5202 Administration & Operations 5203 Castodian 5205 Castodian <	2,107,766 672,318 883,820 72,576 52,385 65,000 127,026 71,424 4,771,079 229,344 69,010 249,696 210,496 220,496 210,496 210,496 210,496 210,496 210,496 210,496 210,496 210,496 210,496 210,496 210,496 210,496 210,496 210,496 210,496 210,496 210,496 210,496 210,496 200,496	844,422 445,200 68,161 75,000 126,532 2,414,981 129,552 62,000 107,208 76,336 375,096 3,183,667 3375,096 3,183,667 13,660 107,387 46,163 4,020	541,313 227,500 75,000 1,229,813 132,360 132,360 142,250 42,000 1,733,631 184,250 1,733,631 184,250 2,5,338 1,748 2,5,339 107,485 2,5,338 1,748	237,389 258,350 741,467 1,064,817 284,200 1,587,006 1,587,006 1,587,006 3,024 2,109 30,264 2,109 30,264 2,109 3,345 6,558 3,436 6,558	1,426,334 3,993,501 1,343,018 1,183,820 1,183,820 2,851,325 3,46,056 4,653,863 1,327,743 1,31,010 4,664,112 2,518,027 1,237,743 1,31,010 4,664,112 2,518,027 1,237,743 1,2457,747 1,2457,74	Assume 3% increase, see staffing details Assume 3% increase, see staffing deta
5100 Instructional Staff 5101 Administrative Leadership 5102 Instructional Leadership 5103 Gascroom Teachers 5104 Additistrative Leadership 5105 Special Education Teachers 5106 Job EL Teachers 5107 Mutic Teachers 5108 Additist Teachers 5109 Mutic Teachers 5109 Mutic Teachers 5109 Mutic Teachers 5100 Job Physical Education Teacher 5101 Special Teachers 5200 Non-Instructional Staff 5201 Finance & Human Resources 5202 Administrative Assistant 5202 Canodian 5203 Canodian 5204 Administrative Assistant 5205 Canodian 5205 Canodian 5205 Canodian 5206 Canodian 5207 Vanichtextureal Staff 5300 One-Instructional Staff 5300 Quali Support Total S300 Non-Instructional Staff 5300 Canodian 5301 Pupil Support Total S300 Canopersation 5402 Mori State Unemployment Insurance 5403 Social Social Scaruity - EmployER 5404 Social Scaruity - EmployER 5405 Medicare - EmployE	2,107,766 672,318 883,820 72,576 52,385 65,000 127,026 73,424 4,771,079 - 229,344 0,690 0,249,696 127,872 - 235,946 127,872 - 35,946 127,872 - 369,113 86,325 11,711 3,9792 3,69,113 86,325 11,711 3,97,426 6,551 44,666 85,248 - - - - - - - - - - - - - - - - - - -	844,422 445,200 68,161 75,000 126,632 2,414,981 - 139,552 6,200 107,208 76,336 375,056 2,24,790 98,800 - - 335,590 3,153,667 13,660 197,387 46,163 4,020 - - - - - - - - - - - - - - - - - -	541,313 227,500 75,000 1,229,813 - - - 132,360 319,568 42,000 - - - 142,250 42,000 - - - - - - - - - - - - - - - - - -		1,426,234 3,690,501 1,436,018 1,1436,018 2,81,820 2,81,820 2,81,820 4,84,112 2,518,027 1,227,23 1,31,010 4,64,112 2,518,027 1,228,857 1,228,857 1,2457,747 59,391 7,77,380 1,2457,747 59,391 7,77,380 1,2457,747 59,391 7,77,380 1,2457,747 59,391 7,77,380 1,2457,747 59,391 7,77,380 1,2457,747 59,391 7,77,380 1,2457,747 59,391 7,77,380 1,2457,747 59,391 7,77,380 1,2457,747 59,391 7,77,380 1,2457,747 59,391 7,77,380 1,2457,747 59,391 7,77,380 1,2457,747 59,391 7,77,380 1,2457,747 59,391 7,77,380 1,2457,747 59,391 7,77,380 1,2457,747 59,391 7,77,380 1,2457,747 5,351,000 1,200 5,51,000 1,200 5,51,000	Assume 3% increase, see staffing details Assume 3% increase, see staffing deta
5100 Instructional Esd# 5101 Administrative Leadership 5102 Discrictional Leadership 5103 Classroom Teachers 5104 Additional Leadership 5105 Special Education Teachers 5106 Additional Leadership 5107 Mutic Teachers 5108 Additional Education Teachers 5109 Physical Education Teacher 5100 Non-Instructional Staff 5200 Non-Instructional Staff 5201 Non-Instructional Staff 5202 Administrative Assistant 5205 Custodian 5205 Scarthy Guards 5301 Pupil Support Services 5302 Scarthy Guards 5303 Oudinee Counselor Total 52000 Compensation 5402 Motics Counselor Total Scale Scarthy - EmployER 5403 Medicar - EmployE 5404 Motick Frees 5405 Medicare - EmployE 5408 Medicare - EmployE 5409 Medical Insurance 5411 Vidon Insurance 5412 Vidon Insurance 5412 Vidon Insurance	2,107,766 672,318 883,800 72,576 52,385 65,000 127,026 73,424 4,771,079 229,344 69,010 249,696 210,496 220,496 210,496210,496 210,496210,496 210,496 210,496210,496 210,496	844,422 445,200 68,161 126,502 2,414,981 126,512 2,414,981 129,552 62,000 107,208 76,336 375,096 3,375,096 3,375,096 3,313,667 13,660 137,387 46,163 13,660 19,737 46,163 13,660 19,737 46,163 13,660 19,737 10,737	541,313 227,500 75,000 1,229,813 150,000 1,229,813 132,360 132,360 132,360 132,360 139,568 142,250 42,000 184,250 1,733,631 184,250 1,733,631 1,748 2,5,138 1,748 4,218 1,009 6,872 1,3,115 1,009 6,872 1,3,115 1,015 1,		1,426,234 3,993,501 1,345,018 1,185,820 140,737 127,385 6,500 2,261,122 348,056 8,653,863 2,258,350 1,232,723 1,33,010 464,112 2,518,057 1,2357,747 1,255,747 1,255,747 1,245,747,747 1,245,747,747	Assume 3% increase, see staffing details Assume 3% increase, see staffing deta
5100 Instructional Staff 5101 Administrative Leadership 5102 Instructional Leadership 5103 Gascroom Teachers 5104 Additistrative Leadership 5105 Special Education Teachers 5106 Job EL Teachers 5107 Mutic Teachers 5108 Additist Teachers 5109 Mutic Teachers 5109 Mutic Teachers 5109 Mutic Teachers 5100 Job Physical Education Teacher 5101 Special Teachers 5200 Non-Instructional Staff 5201 Finance & Human Resources 5202 Administrative Assistant 5202 Canodian 5203 Canodian 5204 Administrative Assistant 5205 Canodian 5205 Canodian 5205 Canodian 5206 Canodian 5207 Vanichtextureal Staff 5300 One-Instructional Staff 5300 Quali Support Total S300 Non-Instructional Staff 5300 Canodian 5301 Pupil Support Total S300 Canopersation 5402 Mori State Unemployment Insurance 5403 Social Social Scaruity - EmployER 5404 Social Scaruity - EmployER 5405 Medicare - EmployE	2,107,766 672,318 883,820 72,576 52,385 65,000 127,026 73,424 4,771,079 - 229,344 0,690 0,249,696 127,872 - 235,946 127,872 - 35,946 127,872 - 369,113 86,325 11,711 3,9792 3,69,113 86,325 11,711 3,97,426 6,551 44,666 85,248 - - - - - - - - - - - - - - - - - - -	844,422 445,200 68,161 75,000 126,632 2,414,981 - 139,552 62,000 107,208 76,336 375,096 98,800 - 393,590 98,800 - 393,590 13,846 46,163 4,020 - 121,056 46,163 13,660 197,387 46,163 3,020 - 13,246 4,020 - 13,246 4,020 - 13,246 4,020 - 13,246 4,020 - 13,246 4,020 - 13,246 4,020 - 13,246 4,020 - 13,246 4,020 - 13,246 4,020 - 13,246 4,020 - 13,246 4,020 - 13,246 4,020 - 13,246 4,020 - 13,246 4,020 - 13,246 4,020 - 13,246 4,020 - 13,246 4,020 - 13,246 - 121,055 - 2,240 - 13,246 - 2,020 - 13,246 - 2,020 - 13,246 - 2,020 - 13,246 - 2,020 - 13,246 - 2,020 - 13,246 - 2,020 - 13,246 - 2,020 - 12,155 - 2,020 - 13,246 - 2,020 - 12,155 - 2,020 - 12,155 - 2,020 - 12,155 - 2,020 - 12,155 - 2,020 - 12,155 - 2,020 - 12,155 - 2,020 - 12,155 - 2,020 - 12,155 - 2,020 - 12,155 - 2,020 - 12,155 - 2,020 - 12,155 - 2,020 - 12,155 - 2,020 - 12,155 - 2,020 - 12,155 - 2,020 -	541,313 227,500 75,000 1,229,813 132,360 132,360 107,08 80,000 319,568 142,250 42,000 184,250 42,000 184,250 19,738 319,568 25,138 1,748 60,528 1,748 1,009 6,672 13,115 2,295 2,295 2,295 2,295 2,295 		1,426,234 3,690,501 1,436,018 1,1436,018 2,81,820 2,81,820 2,81,820 4,84,112 2,518,027 1,227,23 1,31,010 4,64,112 2,518,027 1,228,857 1,228,857 1,2457,747 59,391 7,77,380 1,2457,747 59,391 7,77,380 1,2457,747 59,391 7,77,380 1,2457,747 59,391 7,77,380 1,2457,747 59,391 7,77,380 1,2457,747 59,391 7,77,380 1,2457,747 59,391 7,77,380 1,2457,747 59,391 7,77,380 1,2457,747 59,391 7,77,380 1,2457,747 59,391 7,77,380 1,2457,747 59,391 7,77,380 1,2457,747 59,391 7,77,380 1,2457,747 59,391 7,77,380 1,2457,747 59,391 7,77,380 1,2457,747 59,391 7,77,380 1,2457,747 5,351,000 1,200 5,51,000 1,200 5,51,000	Assume 3% increase, see staffing details Assume 3% increase, see staffing deta

6106 Postage and Delivery	3,250	1,000	500	250	5,000	FedEx, Purchase Power, Pitney Bowes: Assume 10% increase of actuals based on FY20 trends
6107 Temperature Scanning Klosk Lease	4,917	1,639	1.639	1.639	9,834	Atlantic A Program of De Lage Landen Financial Services: Temperature Scanning & Facial Recognition Klosks
6109 Dues, Licenses, & Subscriptions	13,000	4,000	2,000	1,000	20,000	Costco, e-BizSoft, Intuit, Direct TV, Teamviewer, WISC, Zoom: Assume 10% increase of actuals based on FY20 trends
6110 Team Building/Staff Lunch & App	16,250	5,000	2,500	1,250	25,000	Edible Arrangements, Food, Hilton: Assume 10% increase, Annual Staff Party, meals for staff meetings
6111 Student/Family Appreciation	14,950	4,600	2,300	1,150	23,000	Lottery expenses, Graduations
6112 Travel to/from Meetings	3,250	1,000	500	250	5,000	Dial 7 Car & Limousine Service, Uber, etc.: Assume 10% increase based on FY20 actuals
6113 Student Meals	975	300	150	75	1,500	Costco: afterschool snacks
6115 Student Uniforms/Apparel	5,070	1,560	780	390	7,800	MJM Uniforms, Omni Cheer, 333 Apparel, Barry Kimler: Assume 10% increase based on FY20 trends, offset with student collection
6119 Classroom Furniture and Equipment (non-asset)	130,000	40,000	20,000	10,000	200,000	School Outfitters: New 1st Grade class, COVID-19
6120 Insurance						
6121 Insurance Fees	1,300	400	200	100	2,000	Arthur J Gallagher
6122 Insurance - Directors & Officers	14,745	4,537	2,269	1,134	22,685	Arthur J Gallagher
6123 Insurance - Excess Liability	3,250	1,000	500	250	5,000	Arthur J Gallagher
6124 Insurance - General Liability & Property	50,700	15,600	7,800	3,900	77,999	Arthur J Gallagher
Total 6120 Insurance	69,995	21,537	10,768	5,384	107,684	
6130 NYC Discretionary Grant- Non Capitalized Equip	-	-	-	-	-	
Total 6100 Administrative Expenses	327,593	110,580	54,737	33,584	526,495	
6200 Professional Services 6201 Audit (Accounting Services	20.800	6.400	3.200	1.600	32.000	PKF O'Connor: Assume 3% increase based on FY20 actuals audit & 990 preparation
6202 Payroll Services	178,750	55,000	27,500	1,800	275,000	ADP: Assume 3% increase ADP service fees
						ADP: Assume 3% increase ADP service tees
6203 Communication & Compliance Consulting Services	113,750	35,000	17,500	8,750	175,000	
6204 Legal Services - Paid	16,250	5,000	2,500		25,000	Akerman: Assume 3% increase based on FY20 trends
6205 Educational Consulting 6206 Financial Management Services	74,750 45,500	23,000 14,000	11,500 7,000	5,750 3,500	115,000 70,000	ProKids, Hungry Catepillar, ESS CSBM: CFO & Controller level support
6207 Substitute Teacher Services	45,500	14,000	5,000	2,500	50,000	Decreased due to effective hiring
6207 Substitute Teacher Services 6208 Temporary Staffing Services	32,500	2,300	1.000	2,500	10.000	Ja Management Solutions
6210 ERate Consulting	3,015	1,035	450	225	4,500	EAdvantage
6211 Parent Support	- 10.050	-	-	-	-	
6212 Contracted Security Services	10,050	3,450	1,500	750	15,000	Legion Security
6213 Start Up - Expense 6214 HRA/FSA Administration Fees						
6215 Replication Expenses						
6216 Cleaning Services	100.500	34,500	15.000	-	150.000	The Professionals Facilities Group, Inc.: Deep cleans, COVID-19 Sanitation
Total 6200 Professional Services	100,500	189,685	92,150	46,075	921,500	The Transistion of the other ot
6300 Professional Development	002,505	193,092	92,150	40,075	521,500	
6300 Professional Development 6301 Instructional Staff PD	67.000	23.000	10.000	5.000	100.000	Power Schools. TeachBoost
6302 Non-Instructional Staff PD	14,740	5,060	2,200	1,100	22,000	Fower Schools, reaciboost
6303 Board Development/ Strategic Planning	10,050	3,450	1,500	750	15,000	
6304 Tuition and Cert Reimbursement	10,050	3,450	1,500	750	15,000	CITE reimbursement
6305 Conferences and Workshops	6,700	2,300	1,000	500	10,000	
Total 6300 Professional Development	108,540	37,260	16,200	8,100	162,000	
6400 Marketing and Staff/Student Rec	100,540	57,200	10,100	0,200	102,000	
6401 Advertising	5.226	1.794	780	390	7.800	Based on FY20 Actuals
6402 Student Recruiting	20,100	6,900	3,000	1,500	30,000	Wave, Vanguard
6404 Staff Recruiting	30,150	10,350	4,500	2,250	45,000	Linkedin
6405 Website Maintenance	9,045	3,105	1,350	675	13,500	HCWC
Total 6400 Marketing and Staff/Student Rec	64,521	22,149	9,630	4,815	96,300	
6500 Fundraising Expenses						
6501 Mailings and Materials	2,345	805	350	175	3,500	
6502 Events	-	-	-	50,000	50,000	2020 Fundralaser
Total 6500 Fundraising Expenses	2,345	805	350	50,175	53,500	
7100 Curriculum & Classroom Expenses						
7101 Classroom Libraries	-	-	-	-	-	
7102 Curric Textbooks and Other Curr	93,800	32,200	14,000	7,000	140,000	Based on FY20 Actuals
7103 Math	-	-	-	-	-	
7104 Art Supplies	9,380	3,220	1,400	700	14,000	Based on FY20 Actuals
7105 Music	3,350	1,150	500	250	5,000	Based on FY20 Actuals
7106 Student Transportation	-	50,000	-	-	50,000	Based on FY20 Actuals
7107 Curriculum Licenses & Subscriptions	-	3,600	-	-	-	NewsELA
7108 Standardized Test Materials/Ass	9,380	3,220	1,400	700	14,000	Based on FY20 Actuals
7109 Student Field Trips	13,400	4,600	2,000	-	20,000	Decrease due to COVID-19
7110 Classroom Supplies	10,050	3,450	1,500	750	15,000	Based on FY20 Actuals
7112 Physical Movement/Recess Suppli	5,556	1,907	829	415	8,292	Based on FY20 Actuals
7113 Special Education Equip/Curricu	-	-	-	-	-	
7114 Non-Instructional Student Enric	-	-	-	-	-	
7115 NYSTL Expense	25,514	17,859	7,654	-	51,027	FY21 Allocation
7116 NYSSL Expense	6,561	4,593	1,968	-	13,122	FY21 Allocation
7117 NYSLIB Expense	2,738	1,916	821	-	5,475	FY21 Allocation
7118 Student Information Management System	11,265	3,867	1,681	-	16,814	Power Schools: 06/01/2021 - 06/30/2022
Total 7100 Curriculum & Classroom Expenses	190,993	131,583	33,754	9,815	352,730	
8100 Facility 8101 Renovation/Construction						
8101 Henovation/Construction 8102 Utilities	- 113.423	- 38.936	- 16.929	- 8.464	- 169.288	PSEG,Superior Elevator Tech, National Grid
8102 Utilities 8103 Building Permits	113,423	38,936	16,929	8,464	169,288	PSEQSuperior Elevator Tech, National Grid Assumption form Department of Buildings
8104 Rent Expense	1,846,102	500,884	2,621,667	50	4,968,653	Assumption form Department of Buildings 3% Increase on all rent, includes 15-20 Central Avenue
8104 Kent Expense 8105 Signage	1,040,102	500,664	2,021,007	-	-,500,033	3% increase on an rent, includes 15-20 central Avenue Any anticipated outdoor signage
8106 Real Estate Taxes	163,598	- 118,046	74,657	-	- 356,301	Any ancipated outdoor signage Actual Real Estate Taxes per NYC Department of Buildings, includes 15-20 Central Avenue
8111 Relocation Expense	6,700	2,300	1,000	500	10,000	Storage to 15-20, to eliminate storage eventually
8111 Relocation Expense 8114 Custodial Supplies	46,900	16,100	7,000	3.500	70.000	Uline, Aramark: Assume 10% increase based on FY20 trends
8115 Landscaping	10,050	3,450	1,500	750	15,000	Sergio Pena, possible new landscaper: Based on FY20 budgtet
8120 Repair & Maintenance	50,250	17,250	7,500	3,750	75,000	Contractor, Electrical: Assume 10% increase based on FY20 trends
8125 Deferred Rent Expense		-	-	-	-	
Total 8100 Facility	2,237,693	697,196	2,730,352	17,014	5,665,242	
8200 Technology/Communication Expense						
8201 Phone/Fax Expenses	10,050	3,450	1,500	-	15,000	Fusion,
8202 Mobile Phone Expenses	8,629	2,962	1,288	-	12,879	AT&T: Assume 5% increase based on FY20 trends
8203 Internet Connectivity Expenses	32,830	11,270	4,900	-	49,000	Assume 5% Increase based on FY20 trends,CTS, Interglobe
8204 Network Maintenance/Tech Suppor	6,700	2,300	1,000	-	10,000	Assume 25% increase based on FY20 trends, CTS & Network billing systems, moved tech consultants line
8205 Technology Consultants	16,750	5,750	2,500	-	25,000	CTS
8206 Database Development Services	-	-	-	-	-	
8207 Website Consultants/Expenses	-	-	-	-	-	
8208 Technology Supplies	10,611	3,643	1,584	-	15,838	Assume 5% increase based on FY20 trends, Chrome book Ins, misc parts/supplies - 300 Chromebooks
8209 Technology Equipment (non-asset)	40,653	13,955	6,068	-	60,676	Assume 5% increase based on FY20 trends, computer Ins, Wasp Inv mgmt, virus protection, central station monitoring
8210 Technology Licenses, Software, & Subscriptions	3,237	1,111	483	-	4,832	CDW: Absolute Subscription 1 Year, 940 Devices
Total 8200 Technology/Communication Expense	129,460	44,442	19,322	0	193,225	
8800 Miscellaneous Expenses						
8801 Bank Service Charges	-	-	-	1,000	1,000	Based on FY20 Actuals
Total 8800 Miscellaneous Expenses	0	0	0	1,000	1,000	
8900 Depreciation Expense	250,000	-	- 4,918,475	- 1,923,009	250,000 22,642,495	CDW: 402 Chromebooks
Total Europerar	10.046.375					
Total Expenses	10,946,339	4,854,672				
Total Expenses Net Operating Income for FY21	10,946,339 1,988,259	4,854,672 412,525	(1,593,686)	(1,923,009)	384,089	
Net Operating Income for FY21 Carryover to FY21-22 (Operating Account(s) Only) \$3,773,482	1,988,259					
Net Operating Income for FY21	1,988,259				384,089	

	Description	Employee
	CEO	Mullings, Leslie
5101	5101 Administrative Leadership	1
	Senior Director of Elementary Teaching & Learning	Coreus, Kentia
	Principal	Griffin, Nicole
	Assistant Principal	Thomas, Carolyn
	Assistant Principal	Shepherd, Jasmine
	Assistant Principal	Ward-Brew, Jacqueline
	Senior Director of Secondary Teaching & Learning	Mondesir, Mavgar
	Principal	Mondesir, Mavgar
	Assistant Principal	Lyle, Sheila
	Assistant Principal	Sonnichsen, Michael
	Mathematics Instructional Coach	Vil, Gasner
	Assistant Principal of College, Career, and Guidance	твн
5102	5102 Instructional Leadership	11
	Classroom Teacher	Perino, Jessica
	Classroom Teacher	Harry, Cornetta
	Classroom Teacher	Choily, Dawn
	Classroom Teacher	твн
	Classroom Teacher	твн
	Classroom Teacher	Pilgrim, Candacy
	Classroom Teacher	Kelly, Erin
	Classroom Teacher	Rodriguez-Salazar, Naika
	Classroom Teacher	Sciacca, Marissa
	Classroom Teacher	Grant, Syvine
	Classroom Teacher	Francis, India
	Classroom Teacher	твн
	Classroom Teacher	Ortiz, Christine
	Classroom Teacher	твн
	Classroom Teacher	Droblas, Zachary
	Classroom Teacher	Scaraglino, Taylor
	Classroom Teacher	Pearson, Shaewon
	Classroom Teacher	Patrizio, Kaitlyn
	Classroom Teacher	твн
	Classroom Teacher	Baker, Marilyn
	Classroom Teacher	Alexander, Catherine
	Classroom Teacher	Scarfogliero, William
	Classroom Teacher	Kelly, Kimberly
	Classroom Teacher	Lubin, Rivka
	Classroom Teacher	Cruz, Laura
	Classroom Teacher	Woods, Latonia

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		Classroom Teacher	Mclean, Lonzil
		Classroom Teacher	Charles - Cummings
		Classroom Teacher	Simone, Samantha
		Teacher Assistant	Sylvester, Cornelia
		Classroom Teacher	Hill, Damon
		Classroom Teacher	Allen, Asley Lorraine
		Classroom Teacher	Laing, Shanice
		Classroom Teacher	Campbell, Eleni
		Classroom Teacher	Vilus, Savin
		Classroom Teacher	Blair-Bancroft, Keneisha
		Classroom Teacher	Rosario, Siara
		Classroom Teacher	Wade Gabb, Gloria
		Classroom Teacher	Fernandez, Shayna
		Classroom Teacher	Faure, John
		Classroom Teacher	Giotta, Jacquelyn
		Classroom Teacher	Merrell, Scott
		Classroom Teacher	Ewashchyshyn, S.
		Classroom Teacher	Umana Valle, Patricia
		Classroom Teacher	Manniello, Peter
		Classroom Teacher	твн
		Classroom Teacher	твн
		Classroom Teacher	Canzoneri, Melissa
	5103	Classroom Teacher 5103 Classroom Teachers	Canzoneri, Melissa 48
	5103		
	5103	5103 Classroom Teachers	48
	5103	5103 Classroom Teachers Teacher Assistant	48 Williams, Undra
1	5103	5103 Classroom Teachers Teacher Assistant Teacher Assistant	48 Williams, Undra Rose, Sharon
	5103	5103 Classroom Teachers Teacher Assistant Teacher Assistant Teacher Assistant Teacher Assistant	48 Williams, Undra Rose, Sharon Gautier, Traci
1	5103	5103 Classroom Teachers Teacher Assistant Teacher Assistant Teacher Assistant Teacher Assistant Teacher Assistant	48 Williams, Undra Rose, Sharon Gautier, Traci Russell, Ericka
	5103	5103 Classroom Teachers Teacher AssistantTeacher AssistantTeacher AssistantTeacher AssistantTeacher AssistantTeacher AssistantTeacher Assistant	48 Williams, Undra Rose, Sharon Gautier, Traci Russell, Ericka Proverbs, Khristie
	5103	5103 Classroom Teachers Teacher AssistantTeacher AssistantTeacher AssistantTeacher AssistantTeacher AssistantTeacher AssistantTeacher AssistantTeacher Assistant	48 Williams, Undra Rose, Sharon Gautier, Traci Russell, Ericka Proverbs, Khristie Devallon, Joanne
	5103	S103 Classroom Teachers Teacher AssistantTeacher Assistant	48 Williams, Undra Rose, Sharon Gautier, Traci Russell, Ericka Proverbs, Khristie Devallon, Joanne Harris, Tylicia
	5103	5103 Classroom Teachers Teacher AssistantTeacher Assistant	48 Williams, Undra Rose, Sharon Gautier, Traci Russell, Ericka Proverbs, Khristie Devallon, Joanne Harris, Tylicia Smith, Bria
	5103	S103 Classroom Teachers Teacher AssistantTeacher Assistant	48 Williams, Undra Rose, Sharon Gautier, Traci Russell, Ericka Proverbs, Khristie Devallon, Joanne Harris, Tylicia Smith, Bria Alfonso Carrasco, Shainy
	5103	5103 Classroom Teachers Teacher AssistantTeacher Assistant	48 Williams, Undra Rose, Sharon Gautier, Traci Russell, Ericka Proverbs, Khristie Devallon, Joanne Harris, Tylicia Smith, Bria Alfonso Carrasco, Shainy Ranger, Tavian
	5103	S103 Classroom Teachers Teacher AssistantTeacher Assistant	48 Williams, Undra Rose, Sharon Gautier, Traci Russell, Ericka Proverbs, Khristie Devallon, Joanne Harris, Tylicia Smith, Bria Alfonso Carrasco, Shainy Ranger, Tavian Hargrove, Adrian
	5103	S103 Classroom Teachers Teacher AssistantTeacher Assistant	48 Williams, Undra Rose, Sharon Gautier, Traci Russell, Ericka Proverbs, Khristie Devallon, Joanne Harris, Tylicia Smith, Bria Alfonso Carrasco, Shainy Ranger, Tavian Hargrove, Adrian TBH
	5103	S103 Classroom Teachers Teacher AssistantTeacher Assistant	48 Williams, Undra Rose, Sharon Gautier, Traci Russell, Ericka Proverbs, Khristie Devallon, Joanne Harris, Tylicia Smith, Bria Alfonso Carrasco, Shainy Ranger, Tavian Hargrove, Adrian TBH Stabiner, Casey
	5103	S103 Classroom Teachers Teacher AssistantTeacher Assistant	48 Williams, Undra Rose, Sharon Gautier, Traci Russell, Ericka Proverbs, Khristie Devallon, Joanne Harris, Tylicia Smith, Bria Alfonso Carrasco, Shainy Ranger, Tavian Hargrove, Adrian TBH Stabiner, Casey Turner-Murray, Roszella
	5103	S103 Classroom Teachers Teacher AssistantTeacher Assistant	48 Williams, Undra Rose, Sharon Gautier, Traci Russell, Ericka Proverbs, Khristie Devallon, Joanne Harris, Tylicia Smith, Bria Alfonso Carrasco, Shainy Ranger, Tavian Hargrove, Adrian TBH Stabiner, Casey Turner-Murray, Roszella TBH
	5103	S103 Classroom Teachers Teacher AssistantTeacher Assistant	48 Williams, Undra Rose, Sharon Gautier, Traci Russell, Ericka Proverbs, Khristie Devallon, Joanne Harris, Tylicia Smith, Bria Alfonso Carrasco, Shainy Ranger, Tavian Hargrove, Adrian TBH Stabiner, Casey Turner-Murray, Roszella TBH Outlaw, Jasmine
	5103	S103 Classroom Teachers Teacher AssistantTeacher Assistant	48 Williams, Undra Rose, Sharon Gautier, Traci Russell, Ericka Proverbs, Khristie Devallon, Joanne Harris, Tylicia Smith, Bria Alfonso Carrasco, Shainy Ranger, Tavian Hargrove, Adrian TBH Stabiner, Casey Turner-Murray, Roszella TBH Outlaw, Jasmine White, Taylor

	Teacher Assistant	Chapman, Terrell
	Teacher Assistant	ТВН
	Teacher Assistant	ТВН
	Teacher Assistant	твн
	Teacher Assistant	Tramell, Shaquira
	Teacher Assistant	Reid, Maya
	Teacher Assistant	Berkowitz, Gillian
	Teacher Assistant	ТВН
5104	5104 Teacher Assistants	30
	Special Education Teacher	Wess, Michael
	Special Education Teacher	Gray, Nickeisha
	Special Education Teacher	Lloyd, Evelyn
	Special Education Teacher	Carlock, Kaitlyn
	Special Education Teacher	Naqvi, Sadaf
	Special Education Teacher	Sarfati, Melissa
	Special Education Teacher	Narine, Tina
	Special Education Teacher	Lang, Deborah
	Special Education Teacher	Brady, Corrina
	Special Education Teacher	Berkowitz, Seth
	Special Education Teacher	Meyers, De'Anna
	Special Education Teacher	McCormack, Shane
	Special Education Teacher	Bendix, Stacey
	Special Education Teacher	Hunter, Jasmine
	Special Education Teacher	ТВН
5105	5105 Special Education Teachers	15
	ELL Teacher	Stanton, Megan
	TESOL Teacher	Salazar, Sebastian
5106	5106 ELL Teachers	1
	Music Teacher	Johnson, Brenton
	Music Teacher	ТВН
5107	5107 Music Teacher	2
	Art Teacher	ТВН
5108	5108 Art Teacher	1
	Physical Education Teacher	Hassel, Ryan
	Physical Education Teacher	Reilly, Stephen
	Physical Education Teacher	Sucre, Sheldon
	Physical Education Teacher	твн
5109	5109 Physical Education Teacher	4
	Spanish Teacher	Ortiz, Martha
	Spanish Teacher	ТВН

	Foreign Language	ТВН
	FACS	Vidal, Corrine
	Career and Financial Management Teacher	ТВН
5110	5110 Specialty Teachers	5
	Director of Finance	Armstrong, Eunice
	Staff Accountant	Bruce, Kareen
	Talent & Recruitment Manager	Luton, Lisa
5201	5201 Finance & Human Resources	3
	Special Projects Coordinator	Camporeale, Therese
	Chief of Staff	McFarlane, Shanique
	Director of Operations	Lynch, Venessa
	Operations Manager	Facey, Maryann
	Operations Manager	Lecoin, Nadine
	Operations Manager	Johnson, Renee
	Curriculum & Technology Integrationist	Ofori, Elizabeth
	Director of Technology	Richardson, Dale
	Technology Coordinator	Megie, Nicholson
	Technology Coordinator	Mullings, Johnathon
	Technology Coordinator	ТВН
	Data & Systems Specialist	Samuels, Annella
	Director of Communications	Messer, Kimberly
	Director of Student Enrollment & Recruitment Manager	Rose, Janisa
	Student Enrollment & Recruitment Coordinator	Rosario, Vicky
5202	5202 Administration & Operations	15
	Administrative Assistant	Marquez-James, Carlene
	Administrative Assistant	Thomas, Kevaun
5204	5204 Adminstrative Assistant	2
	Custodian	Clarke, Evrol
	Custodian	Justin Joseph
	Custodian	Robinson, Christopher
	Custodian	Louis, Prince
	Custodian	твн
	Custodian	Retana Garcia, Hugo
	Custodian	Salas Pena, Victor
	Custodian	Davis, lan
	Custodian	твн
5205	5205 Custodian	9
	Security Guard	Anderson, Ewan
	Security Guard	Ogbu, Chikezie
	Security Guard	Samerson, Kevin
	Security Guard	Webber, Derrick
	Security Guard	твн

	Security Manager	Brown, Jason
	Security Guard	Scott Lobell, Donna
	Security Guard	Tranquille, Jhonny
	Security Guard	твн
	Security Guard	твн
5206	5206 Security Guard	10
	Director of Special Education	Zadok, Natalie
	SpEd Liasion	Novello, Nicole
	SpEd Liasion	ТВН
	Director of Pupil Personnel Services	Richards, Tameeka
	School Nurse Liaison	Russell, Danale
	Social Worker	Nedd, Melissa
	Social Worker	Colón, Dannielle
	Social Worker	твн
	Family Engagement Coordinator	Daure-Wiggins, Cherry
	Family Engagement Coordinator	ТВН
	Guidance Counselor	Harper Anglin, Hollyann
	Guidance Counselor	Armstrong, Kareen
5301	5301 Pupil Support Services	12
	School Aide	Anderson, Dorveeda
	School Aide	Hernandez, Pearline
	School Aide	Young, Michellle
	Academic Assistant	Brown, Devaney
	Academic Assistant	Russell, Jason
	School Aide	Tomlin, Michelle
5302	5302 School Aides	5

Totals

FY21 Staff Count 174.00



2021-22 July Personnel Report

CPCS FY22 MONTHLY PERSONNEL REPORT - JULY 2021

Current Employees	Vacancies
136	4

Campus	Current	Vacancies	New Hires
Elementary School	78	-	1
Middle School	38	-	0
High School	10	4	2
Network Operations	10	-	1

New Hires	Position
Tomlin, Michelle	HS - School Aide
Facey, Maryann	ES - Operations Manager
Luton, Lisa	NO - Talent & Recruitment Manager
Davis, Ian	HS - Custodian