Version B

HMCRA Proposed 2018-2019 Budget
3/19/18

					WSF	TIIG	SPED	SCG	PEEF	EAP	Salesforce	Central	PFC	PFC		
					00000	07940	65001	07091	90552	90556	90795	**Funded**	**93006**	93005		
		Projected Allocations			***1,351,098***	***98,885***	***1,050***	***9,108***	***2,370***	**4,678**	**25,000**	538,957	182,391	127,100		
Obj.	**Object of Expenditures**	**Job**	**FTE**	**Ave**												
Code	**Personnel**	**Code**		**Salary**												**Total**
1301	Principal	0463	1	166,681	166,681											**166,681**
1101	Classroom Teacher	0737	10	103,953	1,039,530											**1,039,530**
1101	Classroom Teacher	0737	1	103,953									82,600			**82,600**
2402	Senior Clerk Typist	1426	1	79,289	79,289											**79,289**
1202	Social Worker	0925	1	108,269	54,135							54,135				**108,269**
1101	Reading Intervention Teacher	0810	1	103,953				9,108					79,000			**88,108**
1101	PE Teacher	0737	.4	103,953								41,581				**41,581**
2910	Student Advisor	R40	1	67,396		16,849						50,547				**67,396**
1102	Substitute Days	0761		265		5,250										**5,250**
1108	Teachers Stipends	0749														**0**
2102	Instructional Aides -Extra Hours															**0**
2403	Senior Clerk Typist Extra Hours	1426				1,000										**1,000**
1101	Resource Specialist	0737	2	103,953								207,906				**207,906**
2101	Instructional Aid	A03	4	56,858								184,789				**184,789**
	Non-Personnel															
5890	Other Services & Expenses															**0**
4310	Classroom Instructional Materials															**0**
4313	Other Supplies				11,464	2,766	1,050									**15,280**
4490	All Other Equipment (Tech)															**0**
4551	Printing/Inhouse															**0**
5912	Postage															**0**
5803	Consultant Fees															**0**
	Parent Faculty Club														**Revenue**	
	Annual Giving Campaign													3,000		
	Halloween													1,000	3,800	**1,000**
	Carnival													2,900	12,100	**2,900**
	Broadway ticket Outlay													13,900	2,500	**13,900**
	Read-a-thon													600	3,500	**600**
	T-Shirt Vendor													3500	500	**3,500**
5803	Arts/Enrichment								2,370	4,678				16,000		**23,048**
	Parent Liason		.1875	67,396		12,640										**12,640**
	Parent Liaison		1	67,396		40,380					25,000					**65,380**
	Education Outside					20,000										**20,000**
	Librarian/Tech teacher		**.2**	103,953									**20,791**			
	Mission Science Center													**10,000**		
	Professional Development													10,000		
	5th Graders Graduation													500		**500**
	4th/5th Grade Puberty Education													2,200		**2,200**
	Administrative													1,500		**1,500**
	Food for Assemblies and Meetings													3,800		**3,800**
	Bus for Field Trip													6,000		**6,000**
	4th/5th Nature Bridge													20,000		**20,000**
	Childcare													1,500		**1,500**
	Uncategorized Exp/Bank Charges													4,000		**4,000**
	Teacher Supply Gift Cards													4,500		**4,500**
	Library Expenses													750		**750**
	Produce													4,500		**4,500**
	School Beautification/Gardening													1,000		**1,000**
	Grade Level Stipend													5500		**5,500**
	Supplies													8600		**8,600**
	Teacher Appreciation													1600		**1,600**
	Water													250		**250**
					-1	0	0	0	0	0	0	0	0	0	22,400	