



Strategic Budget Plan

School Name: Tomiyasu, Bill Y ES
Location: 519
School Year: 2019-2020
Plan Type: Final
Plan Created Date: 09/10/2019
Plan Update Date: 09/30/2019
Submit Update Date: 09/20/2019

Strategic Imperative: Academic Excellence
Focus Area/Goal: Academic Growth

Budget Approval Date: 09/25/2019
SAS Approval Date: 09/21/2019
HR Approval Date: 09/30/2019

1. Student Enrollment

No.	Grade	Enrollment
1	ECSE	17
2	K	78
3	1th	83
4	2th	67
5	3th	76
6	4th	84
7	5th	81
8	K-5 Total	469
9	Self Contained	19
10	Grand Total	505

2. Allocations

2.1 Administrative

No.	Position	Allocated FTE
1	7050 - ELE AST PRINC	0.50
2	7000 - ELE PRINC (9 MOS)	1.00
Total		

2.2 Licensed

No.	Position	Grade	Enrollment	Ratio	FTE Calculated	FTE (Whole)	FTE Diff	Adjusted	Allocated FTE
1	1000 - KDG 1 AM/1 PM	K	78	21.0	3.71	4.00	0.00	0.00	4.00
2	1010 - GRADE 1	1	83	16.0	5.19	5.00	0.19	0.00	5.00
3	1020 - GRADE 2	2	67	16.0	4.19	4.00	0.19	0.00	4.00
4	1030 - GRADE 3	3	76	19.0	4.00	4.00	0.00	0.00	4.00
5	1040 - GRADE 4	4	84	33.5	2.51	2.00	0.51	0.00	2.00
6	1050 - GRADE 5	5	81	33.5	2.42	2.00	0.42	0.00	2.00
7		DISCRE			1.31	1.00	0.31	0.00	1.00
8	1100 - ART, ELEM				0.00	1.00	0.00	0.00	1.00
9	1250 - MUSIC, ELEM				0.00	1.00	0.00	0.00	1.00
10	1260 - PHYSICAL ED				0.00	1.00	0.00	0.00	1.00
11	1400 - HUMANITIES, ELEM				0.00	0.00	0.00	0.00	0.00
12	8040 - LIBRARY ELE				0.00	1.00	0.00	0.00	1.00
13	8000 - COUNSELOR/ELE				0.00	1.00	0.00	0.00	1.00
Total						27.00		0.00	27.00

2.3 Support Staff

No.	Position	Grade	Month	Entitle Hours	Adjusted Hours
1	0179 - PE INSTR ASST	40	9	6.0	6.0
2	1555 - COMPUTER TECH I	52	10	4.0	4.0
3	0310 - SCH OFFICE MANAGE	50	11	8.0	8.0
4	0143 - ELEM SCHOOL CLERK	46	11	8.0	8.0
5	0123 - OFFICE SPEC II	45	11	0.0	0.0
6	0090 - FRST AID/SFTY AST	43	9	6.0	6.0
7	0100 - SCHOOL AIDE	40	10	6.5	6.5
8	0105 - LIBRARY AIDE	40	9	4.1	4.1
9	8110 - HD CUST I	47	12	8.0	8.0
10	8040 - CUSTODIAN	43	12	8.0	8.0
11	8041 - TEMP CUSTODIAN	43	12	3.9	3.9

3. Budgets

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Descripti
GENERAL FUND											
Administrative											
1	PCS			7000 - ELE PRINC (9 MOS)			1.00	1.00		\$155,373.30	
2	PCS			7050 - ELE AST PRINC			0.50	0.50		\$63,647.33	
Total								1.5		\$219,020.63	
Licensed											
1	PCS		DISCRE				1.31	1.00		\$86,108.63	
2	PCS		K	1000 - KDG	78	21.00	3.71	4.00		\$344,434.51	
3	PCS		1	1010 - GRADE 1	83	16.00	5.19	5.00		\$430,543.14	
4	PCS		2	1020 - GRADE 2	67	16.00	4.19	4.00		\$344,434.51	
5	PCS		3	1030 - GRADE 3	76	19.00	4.00	4.00		\$344,434.51	
6	PCS		4	1040 - GRADE 4	84	33.50	2.51	2.00		\$172,217.26	
7	PCS		5	1050 - GRADE 5	81	33.50	2.42	2.00		\$172,217.26	
8	PCS			1100 - ART, ELEM			1.00	1.00		\$86,108.63	
9	PCS			1250 - MUSIC, ELEM			1.00	1.00		\$86,108.63	
10	PCS			1260 - PHYSICAL ED			1.00	1.00		\$86,108.63	
11	PCS			1400 - HUMANITIES, ELEM			0.00	0.00		\$0.00	
12	PCS			8000 - COUNSELOR/ELE			1.00	1.00		\$86,108.63	
13	PCS			8040 - LIBRARY ELE			1.00	1.00		\$86,108.63	
Subtotal								27.0		\$2,324,932.97	
Support Staff											
1	PCS			0090 - FRST AID/SFTY AST			6.00	6.00		\$31,411.81	
2	PCS			0100 - SCHOOL AIDE			6.50	6.50		\$32,029.19	
3	PCS			0105 - LIBRARY AIDE			4.10	4.10		\$20,890.35	
4	PCS			0123 - OFFICE SPEC II			0.00	0.00		\$0.00	
5	PCS			0143 - ELEM SCHOOL CLERK			8.00	8.00		\$55,029.72	
6	PCS			0179 - PE INSTR ASST			6.00	6.00		\$27,480.07	
7	PCS			0310 - SCH OFFICE MANAGE			8.00	8.00		\$66,981.73	
8	PCS			1555 - COMPUTER TECH I			4.00	4.00		\$28,737.90	
9	PCS			8040 - CUSTODIAN			8.00	8.00		\$50,171.46	
10	PCS			8041 - TEMP CUSTODIAN			3.90	3.90		\$14,574.41	
11	PCS			8110 - HD CUST I			8.00	8.00		\$62,556.39	
Subtotal								62.5		\$389,863.03	

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Descripti
Supplies											
1	SPLY				505				\$120.00	\$60,600.00	
Subtotal								0.0		\$60,600.00	
Add-on											
Subtotal								0.0		\$0.00	
SLA											
1	SLA	ELLPT			20				\$190.33	\$3,806.60	English Lang Learner Placement T Personnel (@106.86 pe allocated to school)
2	SLA	FDLM			9				\$1,447.99	\$12,583.03	Landscape Maintenance Measures of Academic
3	SLA	MAP			294				\$2.50	\$735.00	Progress (M Testing Protocols/Li
4	SLA	WIDA			111				\$27.75	\$3,234.25	WIDA ACCES Testing Protocols/Li (in additiona @ \$77.00;)
5	SLA	UTIL								\$155,806.00	Utilities and Disposal
6	SLA	PTSE								\$10.03	Partnership Transportati
7	SLA	FCESS								\$398.84	Special Even Family & Community
8	SLA	SAAP								\$117.61	Engagement Support Ser
9	SLA	GATE								\$26,693.13	Substance A Awareness Program Instructors
10	SLA	TRANSP			2				\$11,053.86	\$22,107.72	Gifted and Talented Education Specialists
11	SLA	ATDEO								\$4,348.29	General Edu Transportati
12	SLA	ESSA								\$1,049.07	Attendance Enforcemen Officer
13	SLA	ESDJCS								\$5,928.79	Student Suci Advocates Juvenile Correctional Schools
Subtotal								0.0		\$236,818.36	
Carry Over											
1	CARRYOVER									\$59,643.55	Carry Over
Subtotal								0.0		\$59,643.55	
Budget Cuts											
Subtotal								0.0		\$0.00	
Total Allocation								91.0		\$3,290,878.54	

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Descripti
SB178 FUND											
1	SB178				97				\$1,200.00	\$116,400.00	
Total								0.0		\$116,400.00	
TITLE I											
1	TIFD									\$116,820.00	Title I Grant
Total								0.0		\$116,820.00	
Grand Total								91.0		\$3,524,098.54	

4. Strategic Budget Plan

4.1 General Fund

4.1.1 Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	1.50	3.7	\$219,020.63	6.66
2	Licensed	39.00	96.3	\$2,324,932.95	70.65
3	Support Staff			\$449,091.35	13.65
4	Additional Personnel			\$0.00	
5	Supply and Services			\$61,015.00	1.85
6	Service Level Agreement			\$236,818.36	7.2
7	Total	40.5		\$3,290,878.29	100.0

4.1.2 Administrative Staffing

No.	Position	Cost Type	Shared	Month	Formulated FTE	Current FTE	Planned (FTE)	*Diff	FUND	%	Costs
1	7050 - ELE AST PRINC	C	Y	11	0.50		0.50	0.00	GEFD	100	\$63,647.33
2	7000 - ELE PRINC (9 MOS)	C	N	11	1.00		1.00	0.00	GEFD	100	\$155,373.30
Subtotal					1.50	0.00	1.50	0.00			\$219,020.63
No Cost Subtotal					0.00	0.00	0.00	0.00			\$0.00
Grand Total					1.50	0.00	1.50	0.00			\$219,020.63

4.1.3 Licensed Staffing

No.	Grade	Position	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	%	Costs
1	K	1000 - KDG 1 AM/1 PM	C	N	4.00	4.00	0.00	GEFD	100	\$344,434.51
2	1	1010 - GRADE 1	C	N	5.00	5.00	0.00	GEFD	100	\$430,543.14
3	2	1020 - GRADE 2	C	N	4.00	4.00	0.00	GEFD	100	\$344,434.51
4	3	1030 - GRADE 3	C	N	4.00	3.00	-1.00	GEFD	100	\$258,325.88
5	4	1040 - GRADE 4	C	N	2.00	3.00	1.00	GEFD	100	\$258,325.88
6	5	1050 - GRADE 5	C	N	2.00	3.00	1.00	GEFD	100	\$258,325.88
7	DISCRE		C	N	1.00	0.00	-1.00	GEFD	100	\$0.00
8		1100 - ART, ELEM	C	N	1.00	1.00	0.00	GEFD	100	\$86,108.63
9		1250 - MUSIC, ELEM	C	N	1.00	1.00	0.00	GEFD	100	\$86,108.63
10		1260 - PHYSICAL ED	C	N	1.00	1.00	0.00	GEFD	100	\$86,108.63
11		1400 - HUMANITIES, ELEM	C	N	0.00	0.00	0.00	GEFD	100	\$0.00
12		8040 - LIBRARY ELE	C	N	1.00	1.00	0.00	GEFD	100	\$86,108.63
13		8000 - COUNSELOR/ELE	C	Y	1.00	1.00	0.00	GEFD	100	\$86,108.63
Subtotal					27.00	27.00	0.00			\$2,324,932.95
1		8130 - FAC SP ED	N	N	1.00	1.00		GEFD	0	\$0.00

No.	Grade	Position	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	%	Costs
2		6040 - AUTISM IMPAIRED	N	N	1.00	1.00		GEFD	0	\$0.00
3		6000 - ADAPT PHYS ED	N	N	1.00	1.00		GEFD	0	\$0.00
4		8114 - LRN STRT TTL1 ELE	N	N	1.00	1.00		GEFD	0	\$0.00
5		6050 - GEN RR ELEM	N	N	1.00	1.00		GEFD	0	\$0.00
6		6030 - EAR CHLDHD SP ED	N	N	1.00	1.00		GEFD	0	\$0.00
7		6031 - ECSE AUTISM-KIDS	N	N	1.00	1.00		GEFD	0	\$0.00
8		6050 - GEN RR ELEM	N	N	1.00	1.00		GEFD	0	\$0.00
9		6040 - AUTISM IMPAIRED	N	N	1.00	1.00		GEFD	0	\$0.00
10		6339 - ARL SPD LF SK K12	N	N	1.00	1.00		GEFD	0	\$0.00
11		8112 - RBG3 LEARNING STR	N	N	1.00	1.00		GEFD	0	\$0.00
12		1037 - ARL-3RD (TFA)	N	N		1.00		GEFD	0	\$0.00
No Cost Subtotal					11.00	12.00	0.00			\$0.00
Grand Total					38.00	39.00	0.00			\$2,324,932.95

4.1.4 Support Staff Staffing

No.	Position	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	%	Costs
1	0179 - PE INSTR ASST	C	N	40	9	6.0	9	6.0	0.00	GEFD	100	\$27,480.07
2	1555 - COMPUTER TECH I	C	Y	52	10	4.0	10	4.0	0.00	GEFD	100	\$28,737.90
3	0310 - SCH OFFICE MANAGE	C	N	50	11	8.0	11	8.0	0.00	GEFD	100	\$66,981.73
4	0143 - ELEM SCHOOL CLERK	C	N	46	11	8.0	11	8.0	0.00	GEFD	100	\$55,029.72
5	0123 - OFFICE SPEC II	C	N	45	11	0.0	11	0.0	0.00	GEFD	100	\$0.00
6	0090 - FRST AID/SFTY AST	C	N	43	9	6.0	9	6.0	0.00	GEFD	100	\$31,411.81
7	0100 - SCHOOL AIDE	C	N	40	10	6.5	10	7.0	0.50	GEFD	100	\$33,939.39
8	0105 - LIBRARY AIDE	C	N	40	9	4.1	9	4.1	0.00	GEFD	100	\$20,890.35
9	8110 - HD CUST I	C	N	47	12	8.0	12	0.0	-8.00	GEFD	100	\$0.00
10	8040 - CUSTODIAN	C	N	43	12	8.0	12	0.0	-8.00	GEFD	100	\$0.00
11	8041 - TEMP CUSTODIAN	C	N	43	12	3.9	12	0.0	-3.90	GEFD	100	\$0.00
12	8040 - CUSTODIAN	C	N	43			12	8.0		GEFD	100	\$50,171.46
13	8040 - CUSTODIAN	C	N	43			12	6.0		GEFD	100	\$39,427.75
14	8040 - CUSTODIAN	C	N	43			12	2.0		GEFD	100	\$10,743.72

No.	Position	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	%	Costs
15	8110 - HD CUST I	C	N	47			12	8.0		GEFD	100	\$62,556.39
16	0198 - TI INS ASST III	C	N	44			9	2.0		GEFD	100	\$7,004.99
17	0198 - TI INS ASST III	C	N	44			9	1.0		GEFD	100	\$3,675.21
18	0198 - TI INS ASST III	C	N	44			9	1.0		GEFD	100	\$3,675.21
19	0158 - TI SP PROG TA III	C	N	45			9	1.0		GEFD	100	\$3,502.49
20	0158 - TI SP PROG TA III	C	N	45			9	1.0		GEFD	100	\$3,863.16
Subtotal								73.1				\$449,091.35
1	0198 - TI INS ASST III	N	N			5.0	9	5.0		GEFD	0	\$0.00
2	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		GEFD	0	\$0.00
3	0158 - TI SP PROG TA III	N	N			6.5	9	6.5		GEFD	0	\$0.00
4	0198 - TI INS ASST III	N	N			5.0	9	5.0		GEFD	0	\$0.00
5	0158 - TI SP PROG TA III	N	N			6.5	9	6.5		GEFD	0	\$0.00
6	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		GEFD	0	\$0.00
7	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		GEFD	0	\$0.00
8	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		GEFD	0	\$0.00
No Cost Subtotal								47.0				\$0.00
Grand Total								120.1				\$449,091.35

4.1.5 Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	9110001519 Tomiyasu ES-Regular Instruction					
2	5810000000	Dues and Fees	\$13,913.04			0.00
3	5610000000	General Supplies	\$35,215.21		\$61,015.00	100.00
4	5340000000	Other Professional Services	\$417.00			0.00
5	5550000000	Printing and Binding	\$523.77			0.00
6	5650000000	Technology Supplies	\$13,044.85			0.00
7	9110002519 Tomiyasu ES-Library Services					
8	5610000000	General Supplies	\$596.72			0.00
9	5642000000	Library Books	\$0.00			0.00
10	5641000000	Textbooks	\$252.95			0.00
11	9110003519 Tomiyasu ES-Field Trips					
12	5513000000	Field Trip Clearing	\$1,440.00			0.00
13	9110004519 Tomiyasu ES-Medical Supply					
14	5610000000	General Supplies	\$0.00			0.00
15	9110005519 Tomiyasu ES-Admin					
16	5610000000	General Supplies	\$0.39			0.00
17	5531000001	Postage	\$495.39			0.00

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
18	9110006519 Tomiyasu ES-Custodial					
19	5610700000	Custodial Supplies	\$3,133.41			0.00
20	5610000000	General Supplies	\$0.00			0.00
21	9110012519 Tomiyasu ES-Staff Development					
22	5220100000	FICA	\$461.58			0.00
23	5221000000	Medicare	\$0.02			0.00
24	5221100000	Medicare	\$8.74			0.00
25	5260100000	State Unemployment Insurance	\$3.61			0.00
26	5116647000	Teacher Substitute	\$1.03			0.00
27	5126647000	Teacher Substitute	\$6,563.33			0.00
28	5270100000	Workers Compensation Insurance	\$56.84			0.00
Total			\$76,127.88		\$61,015.00	

4.1.6 Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	C	ANDRIACCIO, RENEE, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
2	C	TULLY, NICOLE K, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
3	C	RIOS, PERLA K, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
Total										\$0.00

4.1.7 Service Level Agreements

No.	SLA code	Service Dept	Doc Link	Allocation	Use Central Service	Cost
1	ELLPT - English Language Learner Placement Testing Personnel	121 - ASSESSMENT ELL	Review Document	3806.60	Y	3806.60
2	FDLM - Landscape Maintenance	587 - FACILITIES ADM		12583.03	Y	12583.03
3	MAP - Measures of Academic Progress (MAP) Testing Protocols/Licenses	121 - ASSESSMENT ELL		735.00	Y	735.00
4	WIDA - WIDA ACCESS 2.0 Testing Protocols/Licenses	121 - ASSESSMENT ELL		3234.25	Y	3234.25
5	UTIL - Utilities and Trash Disposal	050 - BUSINESS & FINANCE		155806.00	Y	155806.00
6	PTSE - Partnership Transportation for Special Events	008 - FACES		10.03	Y	10.03
7	FCESS - Family & Community Engagement Support Services	008 - FACES		398.84	Y	398.84
8	SAAP - Substance Abuse Awareness Program Instructors	151 - ESD - EDUCATION OPTIONS		117.61	Y	117.61
9	GATE - Gifted and Talented Education Specialists	166 - GATE EDUCATION		26693.13	Y	26693.13
10	TRANSP - General Education Transportation	170 - TRANSPORTATION		22107.72	Y	22107.72
11	ATDEO - Attendance Enforcement Officer	151 - ESD - EDUCATION OPTIONS		4348.29	Y	4348.29
12	ESSA - Student Success Advocates	153 - INSTITUTIONAL PROGRAMS		1049.07	N	

No.	SLA code	Service Dept	Doc Link	Allocation	Use Central Service	Cost
13	ESDJCS - Juvenile Correctional Schools	151 - ESD - EDUCATION OPTIONS		5928.79	Y	5928.79
Total				\$236,818.36		\$235,769.29

4.2 SB178 Fund Fund

4.2.1 Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	0.00		\$0.00	
2	Licensed	1.00	100	\$64,257.00	55.2
3	Support Staff			\$0.00	
4	Additional Personnel			\$22,370.00	19.22
5	Supply and Services			\$29,773.00	25.58
6	Total	1		\$116,400.00	100.0
7	Evidence A (>=90%)			\$116,400.00	100
8	Evidence B (<=10%)			\$0.00	

4.2.2 Administrative Staffing

No.	Group	Position	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
Total						0.0	0.0			\$0.00

4.2.3 Licensed Staffing

No.	Group	Position	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
1	C	1037 - ARL-3RD (TFA)	N		9	1.00	7.0	SB178	100	\$64,257.00
Total						1.0	7.0			\$64,257.00

4.2.4 Support Staff Staffing

No.	Group	Position	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
Total						0.0	0.0			\$0.00

4.2.5 Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	9120501519 519 NEFP Reg Inst -Tomiyasu ES					
2	5550000000	Printing and Binding	\$0.00			0.00
3	5651000000	Software-Supplies	\$1,425.00	headphones and mice	\$1,991.00	6.69
4	5650000000	Technology Supplies	\$42,595.20	Chromebooks & carts for implementation of iReady	\$27,782.00	93.31
5	9120502519 519 NEFP Staff Devl -Tomiyasu ES					
6	9100009519 519 NEFP Salary-Tomiyasu ES					
Total			\$44,020.20		\$29,773.00	

4.2.6 Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
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No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	C	E150 - Prep Buys/Early Bird/Late Bird		1	N			60		\$2,138.00
2	C	E150 - Prep Buys/Early Bird/Late Bird		1	N			60		\$3,294.00
3	C	E150 - Prep Buys/Early Bird/Late Bird		1	N			60		\$3,037.00
4	C	E150 - Prep Buys/Early Bird/Late Bird		1	N			60		\$2,716.00
5	C	E150 - Prep Buys/Early Bird/Late Bird		1	N			60		\$2,395.00
6	C	E150 - Prep Buys/Early Bird/Late Bird		1	N			60		\$2,073.00
7	C	E150 - Prep Buys/Early Bird/Late Bird		1	N			60		\$3,551.00
8	C	E150 - Prep Buys/Early Bird/Late Bird		1	N			60		\$3,166.00
Total										\$22,370.00

4.3 Title I Fund

4.3.1 Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	0.00		\$0.00	
2	Licensed	1.00	100	\$80,263.68	68.71
3	Support Staff			\$0.00	
4	Additional Personnel			\$0.00	
5	Supply and Services			\$36,556.00	31.29
6	Total	1		\$116,819.68	100.0

4.3.2 Administrative Staffing

No.	Group	Position	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
Total						0.0	0.0			\$0.00

4.3.3 Licensed Staffing

No.	Group	Position	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
1	C	8114 - LRN STRT TTL1 ELE	N		9	1.00	0.0	TIFD	100	\$80,263.68
Total						1.0	0.0			\$80,263.68

4.3.4 Support Staff Staffing

No.	Group	Position	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
Total						0.0	0.0			\$0.00

4.3.5 Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	91000I0519 TITLE I - TITLE I GRANT					
2	5610000000	General Supplies	\$0.00	paper	\$68.00	0.19
3	5651000000	Software-Supplies	\$0.00	iReady Math & Reading site licenses	\$24,700.00	67.57
4	5116647000	Teacher Substitute	\$0.00	professional development	\$9,303.00	25.45

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
5	5650000000	Technology Supplies	\$0.00			0.00
6	5641000000	Textbooks	\$0.00	Ready Curriculum texts for 200 4th & 5th grade students	\$2,485.00	6.80
Total			\$0.00		\$36,556.00	

4.3.6 Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
Total										\$0.00