



## Strategic Budget Plan

School Name: Earl, Marion B ES  
Location: 510  
School Year: 2019-2020  
Plan Type: Final  
Plan Created Date: 09/10/2019  
Plan Update Date: 09/27/2019  
Submit Update Date: 09/23/2019

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

Budget Approval Date: 09/24/2019  
SAS Approval Date: 09/21/2019  
HR Approval Date: 09/27/2019

## 1. Student Enrollment

No.	Grade	Enrollment
1	ECSE	7
2	K	80
3	1th	86
4	2th	86
5	3th	82
6	4th	75
7	5th	109
8	K-5 Total	518
9	Self Contained	43
10	<b>Grand Total</b>	<b>568</b>

## 2. Allocations

### 2.1 Administrative

No.	Position	Allocated FTE
1	7050 - ELE AST PRINC	1.00
2	7000 - ELE PRINC (9 MOS)	1.00
<b>Total</b>		

### 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	80	21.0	3.81	4.00	0.00	0.00	4.00
2	1010 - GRADE 1	1	86	20.0	4.30	4.00	0.30	0.00	4.00
3	1020 - GRADE 2	2	86	20.0	4.30	4.00	0.30	0.00	4.00
4	1030 - GRADE 3	3	82	23.0	3.57	3.00	0.57	0.00	3.00
5	1040 - GRADE 4	4	75	33.5	2.24	2.00	0.24	0.00	2.00
6	1050 - GRADE 5	5	109	33.5	3.25	3.00	0.25	0.00	3.00
7		DISCRE			1.66	2.00	0.66	0.00	2.00
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	8000 - COUNSELOR/ELE				0.00	1.00	0.00	0.00	1.00
13	8040 - LIBRARY ELE				0.00	1.00	0.00	0.00	1.00
<b>Total</b>						<b>27.00</b>		<b>0.00</b>	<b>27.00</b>

### 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	7.0	7.0
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	16.0	16.0
11	8041 - TEMP CUSTODIAN	43	12	0.0	0.0

### 3. Budgets

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Descript
<b>GENERAL FUND</b>											
<b>Administrative</b>											
1	PCS			7000 - ELE PRINC (9 MOS)			1.00	1.00		\$155,373.30	
2	PCS			7050 - ELE AST PRINC			1.00	1.00		\$127,294.66	
<b>Total</b>								<b>2.0</b>		<b>\$282,667.96</b>	
<b>Licensed</b>											
1	PCS		DISCRE				1.66	2.00		\$172,217.26	
2	PCS		K	1000 - KDG	80	21.00	3.81	4.00		\$344,434.51	
3	PCS		1	1010 - GRADE 1	86	20.00	4.30	4.00		\$344,434.51	
4	PCS		2	1020 - GRADE 2	86	20.00	4.30	4.00		\$344,434.51	
5	PCS		3	1030 - GRADE 3	82	23.00	3.57	3.00		\$258,325.88	
6	PCS		4	1040 - GRADE 4	75	33.50	2.24	2.00		\$172,217.26	
7	PCS		5	1050 - GRADE 5	109	33.50	3.25	3.00		\$258,325.88	
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	
<b>Subtotal</b>								<b>27.0</b>		<b>\$2,324,932.96</b>	
<b>Support Staff</b>											
1	PCS			0090 - FRST AID/SFTY AST			6.00	6.00		\$31,411.81	
2	PCS			0100 - SCHOOL AIDE			7.00	7.00		\$33,939.39	
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			0179 - PE INSTR ASST						\$0.00	
8	PCS			0310 - SCH OFFICE MANAGE			8.00	8.00		\$66,981.73	
9	PCS			1555 - COMPUTER TECH I			4.00	4.00		\$28,737.90	
10	PCS			8040 - CUSTODIAN			16.00	16.00		\$100,342.93	
11	PCS			8041 - TEMP CUSTODIAN			0.00	0.00		\$0.00	
12	PCS			8110 - HD CUST I			8.00	8.00		\$62,556.39	

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description
<b>Subtotal</b>								<b>67.1</b>		<b>\$427,370.29</b>	
<b>Supplies</b>											
1	SPLY				568				\$120.00	\$68,160.00	
<b>Subtotal</b>								<b>0.0</b>		<b>\$68,160.00</b>	
<b>Add-on</b>											
<b>Subtotal</b>								<b>0.0</b>		<b>\$0.00</b>	
<b>SLA</b>											
1	SLA	ELLPT			37				\$190.33	\$7,042.21	English Lang Learner Placement T Personnel (@106.86 pe allocated to school)
2	SLA	FDLM			10				\$1,447.99	\$14,479.90	Landscape Maintenance
3	SLA	MAP			411				\$2.50	\$1,027.50	Measures of Academic Progress (Me Testing Protocols/Li
4	SLA	WIDA			136				\$27.75	\$4,082.00	WIDA ACCES Testing Protocols/Li (in addition @ \$77.00; )
5	SLA	UTIL								\$148,784.00	Utilities and Disposal
6	SLA	PTSE								\$10.03	Partnership Transportati Special Even
7	SLA	FCESS								\$398.84	Family & Community Engagement Support Ser
8	SLA	SAAP								\$117.61	Substance A Awareness Program
9	SLA	GATE								\$33,366.41	Instructors Gifted and Talented Education Specialists
10	SLA	TRANSP			6				\$11,053.86	\$66,323.15	General Edu Transportati
11	SLA	ATDEO								\$4,348.29	Attendance Enforcemen Officer
12	SLA	ESSA								\$1,049.07	Student Suci Advocates
13	SLA	ESDJCS								\$5,928.79	Juvenile Correctional Schools
<b>Subtotal</b>								<b>0.0</b>		<b>\$286,957.80</b>	
<b>Carry Over</b>											
1	CARRYOVER									\$71,474.76	Carry Over
<b>Subtotal</b>								<b>0.0</b>		<b>\$71,474.76</b>	
<b>Budget Cuts</b>											
<b>Subtotal</b>								<b>0.0</b>		<b>\$0.00</b>	

CCSD Strategic Budget Plan

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Descripti
<b>Total Allocation</b>								<b>96.1</b>		<b>\$3,461,563.77</b>	
<b>TITLE I</b>											
1	TIFD									\$155,430.00	Title I Grant
<b>Total</b>								<b>0.0</b>		<b>\$155,430.00</b>	
<b>SB178 FUND</b>											
1	SB178				94				\$1,200.00	\$112,800.00	
<b>Total</b>								<b>0.0</b>		<b>\$112,800.00</b>	
<b>Grand Total</b>								<b>96.1</b>		<b>\$3,729,793.77</b>	

## 4. Strategic Budget Plan

### 4.1 General Fund

#### 4.1.1 Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	2.00	4.76	\$282,667.96	8.17
2	Licensed	40.00	95.24	\$2,289,628.42	66.14
3	Support Staff			\$453,915.36	13.11
4	Additional Personnel			\$13,676.00	0.4
5	Supply and Services			\$134,718.00	3.89
6	Service Level Agreement			\$286,957.80	8.29
7	<b>Total</b>	42		\$3,461,563.54	100.0

#### 4.1.2 Administrative Staffing

No.	Position	Employee Name	Cost Type	Shared	Month	Formulated FTE	Current FTE	Planned (FTE)	*Diff	FUND	%	Costs
1	7050 - ELE AST PRINC		C	N	11	1.00		1.00	0.00	GEFD	100	\$127,294.66
2	7000 - ELE PRINC (9 MOS)		C	N	11	1.00		1.00	0.00	GEFD	100	\$155,373.30
<b>Subtotal</b>						<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>			<b>\$282,667.96</b>
<b>No Cost Subtotal</b>						<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>\$0.00</b>
<b>Grand Total</b>						<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>			<b>\$282,667.96</b>

#### 4.1.3 Licensed Staffing

No.	Grade	Position	Employee Name	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	4.00	5.00	1.00	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	3.00	4.00	1.00	GEFD	100	\$344,434.51
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	3.00	1.00	-2.00	GEFD	100	\$86,108.63
7	DISCRE			C	N	2.00	0.00	-2.00	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		8000 - COUNSELOR/ELE		C	N	1.00	1.00	0.00	GEFD	100	\$86,108.63
13		8040 - LIBRARY ELE		C	N	1.00	1.00	0.00	GEFD	100	\$86,108.63
14		1050 - GRADE 5		C	N	1.00	1.00		GEFD	59	\$50,804.09

No.	Grade	Position	Employee Name	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	%	Costs
<b>Subtotal</b>						<b>28.00</b>	<b>27.00</b>	<b>0.00</b>			<b>\$2,289,628.42</b>
1		8111 - LEARN STRAT, ELEM		N	N	1.00	1.00		GEFD	0	\$0.00
2		6070 - SPECIF LEARN DIS		N	N	1.00	1.00		GEFD	0	\$0.00
3		6050 - GEN RR ELEM		N	N	1.00	1.00		GEFD	0	\$0.00
4		6040 - AUTISM IMPAIRED		N	N	1.00	1.00		GEFD	0	\$0.00
5		6130 - GATE ELEM		N	N	1.00	1.00		GEFD	0	\$0.00
6		6070 - SPECIF LEARN DIS		N	N	1.00	1.00		GEFD	0	\$0.00
7		6050 - GEN RR ELEM		N	N	1.00	1.00		GEFD	0	\$0.00
8		6031 - ECSE AUTISM-KIDS		N	N	1.00	1.00		GEFD	0	\$0.00
9		6049 - ARL-AUTISM K-12		N	N	1.00	1.00		GEFD	0	\$0.00
10		1050 - GRADE 5		N	N		1.00		GEFD	0	\$0.00
11		1055 - ARL-ELEM, 5TH		N	N		1.00		GEFD	0	\$0.00
12		8112 - RBG3 LEARNING STR		N	N	1.00	1.00		GEFD	0	\$0.00
13		6079 - ARL, SLD		N	N	1.00	1.00		GEFD	0	\$0.00
<b>No Cost Subtotal</b>						<b>11.00</b>	<b>13.00</b>	<b>0.00</b>			<b>\$0.00</b>
<b>Grand Total</b>						<b>39.00</b>	<b>40.00</b>	<b>0.00</b>			<b>\$2,289,628.42</b>

4.1.4 Support Staff Staffing

No.	Position	Employee Name	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	%	C
1	0179 - PE INSTR ASST		C	N	40	9	6.0	9	6.0	0.00	GEFD	100	\$27
2	1555 - COMPUTER TECH I		C	Y	52	10	4.0	10	4.0	0.00	GEFD	100	\$28
3	0310 - SCH OFFICE MANAGE		C	N	50	11	8.0	11	8.0	0.00	GEFD	100	\$66
4	0143 - ELEM SCHOOL CLERK		C	N	46	11	8.0	11	8.0	0.00	GEFD	100	\$55
5	0123 - OFFICE SPEC II		C	N	45	11	0.0	11	0.0	0.00	GEFD	100	
6	0090 - FRST AID/SFTY AST		C	N	43	9	6.0	9	6.0	0.00	GEFD	100	\$31
7	0100 - SCHOOL AIDE		C	N	40	10	7.0	10	7.0	0.00	GEFD	100	\$33
8	0105 - LIBRARY AIDE		C	N	40	9	4.1	9	4.1	0.00	GEFD	100	\$20
9	8110 - HD CUST I		C	N	47	12	8.0	12	0.0	-8.00	GEFD	100	
10	8040 - CUSTODIAN		C	N	43	12	16.0	12	0.0	-16.00	GEFD	100	
11	8041 - TEMP CUSTODIAN		C	N	43	12	0.0	12	0.0	0.00	GEFD	100	
12	8040 - CUSTODIAN		C	N	43			12	8.0		GEFD	100	\$50



No.	Position	Employee Name	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	%	C
13	8040 - CUSTODIAN		C	N	43			12	8.0		GEFD	100	\$50
14	8110 - HD CUST I		C	N	47			12	8.0		GEFD	100	\$62
15	0090 - FRST AID/SFTY AST		C	N	43			9	1.0		GEFD	100	\$3
16	0180 - TI PE ASST III		C	N	44			9	0.5		GEFD	100	\$1
17	0198 - TI INS ASST III		C	N	44			9	1.5		GEFD	100	\$5
18	0198 - TI INS ASST III		C	N	44			9	1.5		GEFD	100	\$5
19	0158 - TI SP PROG TA III		C	N	45			9	0.5		GEFD	100	\$1
20	0158 - TI SP PROG TA III		C	N	45			9	0.5		GEFD	100	\$1
21	0158 - TI SP PROG TA III		C	N	45			9	0.5		GEFD	100	\$1
22	0158 - TI SP PROG TA III		C	N	45			9	0.5		GEFD	100	\$1
23	0108 - TI LIB ASST III SW		C	N	44			9	0.9		GEFD	100	\$3
<b>Subtotal</b>									<b>74.5</b>				<b>\$453</b>
1	0198 - TI INS ASST III		N	N	44		5.0	9	5.0		GEFD	0	
2	0158 - TI SP PROG TA III		N	N	45		6.5	9	6.0		GEFD	0	
3	0198 - TI INS ASST III		N	N	44		5.0	9	5.0		GEFD	0	
4	0158 - TI SP PROG TA III		N	N	45		6.0	9	6.0		GEFD	0	
5	0159 - TI SP PROG TA IV		N	N	47		6.0	9	6.5		GEFD	0	
6	0158 - TI SP PROG TA III		N	N	45		6.0	9	6.0		GEFD	0	
7	0158 - TI SP PROG TA III		N	N	45		0.5	9	0.5		GEFD	0	
8	0158 - TI SP PROG TA III		N	N	45			9	6.5		GEFD	0	
9	0198 - TI INS ASST III		N	N			1.5	9	1.5		GEFD	0	
10	0180 - TI PE ASST III		N	N			0.5	9	0.5		GEFD	0	
11	0158 - TI SP PROG TA III		N	N			0.5	9	0.5		GEFD	0	
12	0158 - TI SP PROG TA III		N	N			0.5	9	0.5		GEFD	0	
<b>No Cost Subtotal</b>									<b>44.5</b>				
<b>Grand Total</b>									<b>119.0</b>				<b>\$453</b>

4.1.5 Supplies and Services

No.	GLACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	9110001510	Earl ES-Regular Instruction				
2	5534000000	Cell Phone	\$444.29			0.00

No.	GLACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
3	5610700000	Custodial Supplies	\$1,487.06			0.00
4	5810000000	Dues and Fees	\$25.00			0.00
5	5610000000	General Supplies	\$0.00			0.00
6	5610000000	General Supplies	\$32,293.35		\$134,718.00	100.00
7	5640000000	Other Books	\$0.00			0.00
8	5550000000	Printing and Binding	\$599.80			0.00
9	5650000000	Technology Supplies	\$2,294.78			0.00
10	5641000000	Textbooks	\$2,011.24			0.00
11	5580000000	Travel	\$0.00			0.00
12	<b>9110002510 Earl ES-Library Services</b>					
13	5810000000	Dues and Fees	\$0.00			0.00
14	<b>9110003510 Earl ES-Field Trips</b>					
15	5513000000	Field Trip Clearing	\$45.00			0.00
16	<b>9110004510 Earl ES-Medical Supply</b>					
17	5610000000	General Supplies	\$365.80			0.00
18	<b>9110005510 Earl ES-Admin</b>					
19	5610000000	General Supplies	\$0.97			0.00
20	5531000001	Postage	\$505.41			0.00
21	5650000000	Technology Supplies	\$0.00			0.00
22	<b>9110006510 Earl ES-Custodial</b>					
23	5610700000	Custodial Supplies	\$659.19			0.00
24	5610000000	General Supplies	\$0.00			0.00
25	<b>9110012510 Earl ES-Staff Development</b>					
26	5220100000	FICA	\$120.56			0.00
27	5260100000	State Unemployment Insurance	\$0.86			0.00
28	5126647000	Teacher Substitute	\$1,575.00			0.00
29	5270100000	Workers Compensation Insurance	\$13.46			0.00
<b>Total</b>			<b>\$42,441.77</b>		<b>\$134,718.00</b>	

**4.1.6 Additional Personnel Costs**

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	C	( BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
2	C	y, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
3	C	( BUY PREPS	E151 - Extended Day (Additional Mins for Individual Teacher)		N					\$3,334.00
4	C		E150 - Prep Buys/Early Bird/Late Bird	1	N			180		\$10,342.00
<b>Total</b>										<b>\$13,676.00</b>

**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	<a href="#">Review Document</a>	7042.21	Y	7042.21
2	FDLM - Landscape Maintenance	587 - FACILITIES ADM		14479.90	Y	14479.90
3	MAP - Measures of Academic Progress (MAP) Testing Protocols/Licenses	121 - ASSESSMENT ELL		1027.50	Y	1027.50
4	WIDA - WIDA ACCESS 2.0 Testing Protocols/Licenses	121 - ASSESSMENT ELL		4082.00	Y	4082.00
5	UTIL - Utilities and Trash Disposal	050 - BUSINESS & FINANCE		148784.00	Y	148784.00
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		33366.41	Y	33366.41
10	TRANSP - General Education Transportation	170 - TRANSPORTATION		66323.15	Y	66323.15
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	
13	ESDJCS - Juvenile Correctional Schools	151 - ESD - EDUCATION OPTIONS		5928.79	Y	5928.79
<b>Total</b>				<b>\$286,957.80</b>		<b>\$285,908.73</b>

**4.2 Title I Fund**

**4.2.1 Plan Summary**

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	0.00		\$0.00	
2	Licensed	3.00	100	\$151,581.00	97.52
3	Support Staff			\$0.00	
4	Additional Personnel			\$3,278.00	2.11
5	Supply and Services			\$571.00	0.37
6	<b>Total</b>	<b>3</b>		<b>\$155,430.00</b>	<b>100.0</b>

**4.2.2 Administrative Staffing**

No.	Group	Position	Employee Name	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
<b>Total</b>							<b>0.0</b>	<b>0.0</b>			<b>\$0.00</b>

**4.2.3 Licensed Staffing**

No.	Group	Position	Employee Name	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
1	C	1050 - GRADE 5		N		9	1.00	7.0	TIFD	100	\$64,257.00
2	C	1055 - ARL-ELEM, 5TH		N		9	1.00	7.0	TIFD	100	\$60,979.00

No.	Group	Position	Employee Name	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
3	C	1050 - GRADE 5		N		9	1.00	7.0	TIFD	41	\$26,345.00
<b>Total</b>							<b>3.0</b>	<b>21.0</b>			<b>\$151,581.00</b>

4.2.4 Support Staff Staffing

No.	Group	Position	Employee Name	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
<b>Total</b>							<b>0.0</b>	<b>0.0</b>			<b>\$0.00</b>

4.2.5 Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)	
1	9100010510	TITLE I - TITLE I GRANT					
2	5610000000	General Supplies	\$0.00	Office supplies		0.00	
3	5610000000	General Supplies	\$0.00	\$148 PI Supplies for parent instruction \$422.03 - Supplies for teachers	\$571.00	100.00	
<b>Total</b>			<b>\$0.00</b>		<b>\$571.00</b>		

4.2.6 Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	C	Column pay	OT - Other		N					\$3,278.00
<b>Total</b>										<b>\$3,278.00</b>

4.3 SB178 Fund Fund

4.3.1 Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	0.00		\$0.00	
2	Licensed	0.00		\$0.00	
3	Support Staff			\$0.00	
4	Additional Personnel			\$28,600.00	25.35
5	Supply and Services			\$84,200.00	74.65
6	<b>Total</b>			<b>\$112,800.00</b>	<b>100.0</b>
7	Evidence A (>=90%)			\$112,800.00	100
8	Evidence B (<=10%)			\$0.00	

4.3.2 Administrative Staffing

No.	Group	Position	Employee Name	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
<b>Total</b>							<b>0.0</b>	<b>0.0</b>			<b>\$0.00</b>

4.3.3 Licensed Staffing

No.	Group	Position	Employee Name	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
<b>Total</b>							<b>0.0</b>	<b>0.0</b>			<b>\$0.00</b>

4.3.4 Support Staff Staffing

No.	Group	Position	Employee Name	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
-----	-------	----------	---------------	--------	-----------	-------	---------------	-------	------	---	-------

No.	Group	Position	Employee Name	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
<b>Total</b>							<b>0.0</b>	<b>0.0</b>			<b>\$0.00</b>

**4.3.5 Supplies and Services**

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	<b>9120501510 510 NEFP Reg Inst - EARL (MARION) ES</b>					
2	5650000000	Technology Supplies	\$0.00	60 ipads, 60 cases, 2 carts	\$24,980.00	29.67
3	5641000000	Textbooks	\$0.00	National Geographic curriculum	\$59,220.00	70.33
4	<b>9120502510 510 NEFP Stf Dev - EARL (MARION) ES</b>					
<b>Total</b>			<b>\$0.00</b>		<b>\$84,200.00</b>	

**4.3.6 Additional Personnel Costs**

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	C		CT - CTT		N					\$28,600.00
<b>Total</b>										<b>\$28,600.00</b>

All Rights Reserved, ©2001-2019, Clark County School District

