



Strategic Budget Plan

School Name:	Thiriot, Joseph E ES
Location:	403
School Year:	2019-2020
Plan Type:	Final
Plan Created Date:	09/10/2019
Plan Update Date:	09/30/2019
Submit Update Date:	09/18/2019
Strategic Imperative:	Clarity and Focus
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	31
2	K	114
3	1th	111
4	2th	94
5	3th	108
6	4th	113
7	5th	91
8	K-5 Total	631
9	Self Contained	32
10	Grand Total	694

2. Allocations

2.1 Administrative

No.	Position	Allocated FTE
1	7050 - ELE AST PRINC	1.00
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	114	21.0	5.43	6.00	0.00	0.00	6.00
2	1010 - GRADE 1	1	111	20.0	5.55	5.00	0.55	0.00	5.00
3	1020 - GRADE 2	2	94	20.0	4.70	4.00	0.70	0.00	4.00
4	1030 - GRADE 3	3	108	23.0	4.70	4.00	0.70	0.00	4.00
5	1040 - GRADE 4	4	113	33.5	3.37	3.00	0.37	0.00	3.00
6	1050 - GRADE 5	5	91	33.5	2.72	2.00	0.72	0.00	2.00
7		DISCRE			3.04	3.00	0.04	0.00	3.00
8	1250 - MUSIC, ELEM				0.00	1.00	0.00	0.00	1.00
9	1260 - PHYSICAL ED				0.00	1.00	0.00	0.00	1.00
10	1400 - HUMANITIES, ELEM				0.00	0.00	0.00	0.00	0.00
11	1100 - ART, ELEM				0.00	1.00	0.00	0.00	1.00
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
Total						32.00		0.00	32.00

2.3 Support Staff

No.	Position	Grade	Month	Entitle Hours	Adjusted Hours
1	0179 - PE INSTR ASST	40	9	6.0	6.0

No.	Position	Grade	Month	Entitle Hours	Adjusted Hours
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	5.0	5.0
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	3.9	3.9

3. Budgets

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description
GENERAL FUND											
Administrative											
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	
Total								2.0		\$282,667.96	
Licensed											
1	PCS		DISCRE				3.04	3.00		\$258,325.88	
2	PCS		K	1000 - KDG	114	21.00	5.43	6.00		\$516,651.77	
3	PCS		1	1010 - GRADE 1	111	20.00	5.55	5.00		\$430,543.14	
4	PCS		2	1020 - GRADE 2	94	20.00	4.70	4.00		\$344,434.51	
5	PCS		3	1030 - GRADE 3	108	23.00	4.70	4.00		\$344,434.51	
6	PCS		4	1040 - GRADE 4	113	33.50	3.37	3.00		\$258,325.88	
7	PCS		5	1050 - GRADE 5	91	33.50	2.72	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								32.0		\$2,755,476.10	
Support Staff											
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	

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description
3	PCS			0105 - LIBRARY AIDE			5.00	5.00		\$23,896.30	
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			16.00	16.00		\$100,342.93	
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								71.9		\$444,950.65	
Supplies											
1	SPLY				694				\$120.00	\$83,280.00	
Subtotal								0.0		\$83,280.00	
Add-on											
Subtotal								0.0		\$0.00	
SLA											
1	SLA	ELLPT			40				\$190.33	\$7,613.20	English Language Learner Placement Testing Personnel (@106.86 perpupil allocated to school)
2	SLA	FDLM			10				\$1,447.99	\$14,479.90	Landscape Maintenance
3	SLA	MAP			480				\$2.50	\$1,200.00	Measures of Academic Progress (MAP) Testing
4	SLA	WIDA			208				\$27.75	\$5,772.00	Protocols/Licenses WIDA ACCESS 2.0 Testing

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description
5	SLA	UTIL								\$181,957.00	Protocols/Licenses Utilities and Trash Disposal
6	SLA	PTSE								\$10.03	Partnership Transportation for Special Events
7	SLA	FCESS								\$398.84	Family & Community Engagement Support Services
8	SLA	SAAP								\$117.61	Substance Abuse Awareness Program Instructors
9	SLA	GATE								\$66,732.83	Gifted and Talented Education Specialists
10	SLA	TRANSP			2				\$11,053.86	\$22,107.72	General Education Transportation
11	SLA	ATDEO								\$4,348.29	Attendance Enforcement Officer
12	SLA	ESSA								\$1,049.07	Student Success Advocates
13	SLA	ESDJCS								\$5,928.79	Juvenile Correctional Schools
Subtotal								0.0		\$311,715.28	
Carry Over											
1	CARRYOVER									\$88,581.46	Carry Over
Subtotal								0.0		\$88,581.46	
Budget Cuts											
Subtotal								0.0		\$0.00	
Total Allocation								105.9		\$3,966,671.45	
TITLE I											
1	TIFD									\$297,450.00	Title I Grant
Total								0.0		\$297,450.00	
SB178 FUND											

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description
1	SB178				126				\$1,200.00	\$151,200.00	
Total								0.0		\$151,200.00	
Grand Total								105.9		\$4,415,321.45	

4. Strategic Budget Plan

4.1 General Fund

4.1.1 Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	2.00	4.08	\$282,667.96	7.13
2	Licensed	47.00	95.92	\$2,755,476.11	69.47
3	Support Staff			\$449,101.87	11.32
4	Additional Personnel			\$0.00	
5	Supply and Services			\$167,710.00	4.23
6	Service Level Agreement			\$311,715.28	7.86
7	Total	49		\$3,966,671.22	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
Subtotal						2.00	0.00	2.00	0.00			\$282,667.96
No Cost Subtotal						0.00	0.00	0.00	0.00			\$0.00
Grand Total						2.00	0.00	2.00	0.00			\$282,667.96

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	6.00	6.00	0.00	GEFD	100	\$516,651.77
2	1	1010 - GRADE 1		C	N	5.00	6.00	1.00	GEFD	100	\$516,651.77
3	2	1020 - GRADE 2		C	N	4.00	5.00	1.00	GEFD	100	\$430,543.14
4	3	1030 - GRADE 3		C	N	4.00	4.00	0.00	GEFD	100	\$344,434.51

No.	Grade	Position	Employee Name	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	%	Costs
5	4	1040 - GRADE 4		C	N	3.00	3.00	0.00	GEFD	100	\$258,325.88
6	5	1050 - GRADE 5		C	N	2.00	2.00	0.00	GEFD	100	\$172,217.26
7	DISCRE			C	N	3.00	0.00	-3.00	GEFD	100	\$0.00
8		1250 - MUSIC, ELEM		C	N	1.00	1.00	0.00	GEFD	100	\$86,108.63
9		1260 - PHYSICAL ED		C	N	1.00	1.00	0.00	GEFD	100	\$86,108.63
10		1400 - HUMANITIES, ELEM		C	N	0.00	1.00	1.00	GEFD	100	\$86,108.63
11		1100 - ART, ELEM		C	N	1.00	1.00	0.00	GEFD	100	\$86,108.63
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
Subtotal						32.00	32.00	0.00			\$2,755,476.11
1		8130 - FAC SP ED	WILLIAMSON, DOLORES M	N	N	1.00	1.00		GEFD	0	\$0.00
2		6030 - EAR CHLDHD SP ED	SINKOVEC, NANCY J	N	N	1.00	1.00		GEFD	0	\$0.00
3		6049 - ARL-AUTISM K-12	MONTGOMERY, LUKE R	N	N	1.00	1.00		GEFD	0	\$0.00
4		6070 - SPECIF LEARN DIS	OARD, JUANITA H	N	N	1.00	1.00		GEFD	0	\$0.00
5		6050 - GEN RR ELEM	STOUMBIS, MARKOS G	N	N	1.00	1.00		GEFD	0	\$0.00
6		6030 - EAR CHLDHD SP ED	LASORSA, MEGHANN E	N	N	1.00	1.00		GEFD	0	\$0.00
7		6070 - SPECIF LEARN DIS	BUTUYAN, SHANE D	N	N	1.00	1.00		GEFD	0	\$0.00
8		6050 - GEN RR ELEM	HUSTWIT, JANYCE	N	N	1.00	1.00		GEFD	0	\$0.00
9		1300 - TITLE 1, PRE KDG	MYDLO-FANKULEWSKI, MARZENA	N	N	1.00	1.00		GEFD	0	\$0.00
10		1055 - ARL-ELEM, 5TH	CLARK, STEPHANIE M	N	N	1.00	1.00		GEFD	0	\$0.00
11		8114 - LRN STRT TTL1 ELE	MCNEIL, SANDRA M	N	N	1.00	1.00		GEFD	0	\$0.00
12		8112 - RBG3 LEARNING STR	JONES, LAURIE A	N	N	1.00	1.00		GEFD	0	\$0.00
13		1050 - GRADE 5	BAKO, SARAH T	N	N		1.00		GEFD	0	\$0.00
14		1030 - GRADE 3	CASTRO, LIZBETH F	N	N		1.00		GEFD	0	\$0.00

No.	Grade	Position	Employee Name	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	%	Costs
15		8114 - LRN STRT TTL1 ELE	GILES, DAWN M	N	N		1.00		GEFD	0	\$0.00
No Cost Subtotal						12.00	15.00	0.00			\$0.00
Grand Total						44.00	47.00	0.00			\$2,755,476.11

4.1.4 Support Staff Staffing

No.	Position	Employee Name	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	7.0	10	7.0	0.00	GEFD	100	\$33,939.39
8	0105 - LIBRARY AIDE		C	N	40	9	5.0	9	5.0	0.00	GEFD	100	\$23,896.30
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	16.0	12	0.0	-16.00	GEFD	100	\$0.00
11	8041 - TEMP CUSTODIAN		C	N	43	12	3.9	12	3.9	0.00	GEFD	100	\$14,574.41
12	8040 - CUSTODIAN	RAWSTHORNE, TODD	C	N	43			12	8.0		GEFD	100	\$50,171.46
13	8040 - CUSTODIAN	DELGADO, VICTOR	C	N	43			12	8.0		GEFD	100	\$50,171.46

No.	Position	Employee Name	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	%	Costs
14	8110 - HD CUST I	DORIA, LOUIS F	C	N	47			12	8.0		GEFD	100	\$62,556.39
15	0198 - TI INS ASST III	CASSARO, LINDA M	C	Y	44			9	1.0		GEFD	100	\$4,151.23
Subtotal									72.9				\$449,101.87
1	0198 - TI INS ASST III	CASSARO, LINDA M	N	N			6.0	9	6.0		GEFD	0	\$0.00
2	0159 - TI SP PROG TA IV	WARZOCHA, LINDA MARIE	N	N			7.0	9	7.0		GEFD	0	\$0.00
3	0198 - TI INS ASST III	JOHNSON, JANICE S	N	N			6.0	9	6.0		GEFD	0	\$0.00
4	0158 - TI SP PROG TA III	CAPANNOLO, MARY L	N	N			7.0	9	7.0		GEFD	0	\$0.00
5	0159 - TI SP PROG TA IV	ESCAMILLA, ANA MARIA	N	N			7.0	9	7.0		GEFD	0	\$0.00
6	0158 - TI SP PROG TA III	HAYGARTH, DEWI YANTI	N	N			7.0	9	7.0		GEFD	0	\$0.00
7	0188 - TI TCH/FAM ASTIII	GRIEBEL, JUDITH	N	N			7.0	9	7.0		GEFD	0	\$0.00
8	0158 - TI SP PROG TA III	ASAY, BRENDA K	N	N			7.0	9	7.0		GEFD	0	\$0.00
9	0198 - TI INS ASST III	JOHNSON, JANICE S	N	Y	44			9	1.0		GEFD	0	\$0.00
10	0198 - TI INS ASST III		N	N	44			9	7.0		GEFD	0	\$0.00
No Cost Subtotal									62.0				\$0.00
Grand Total									134.9				\$449,101.87

4.1.5 Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	9110001403	Thiriot ES-Regular Instruction				
2	5810000000	Dues and Fees	\$300.00			0.00
3	5610000000	General Supplies	\$21,052.75	supplies for classrooms	\$58,486.00	34.87
4	5642000000	Library Books	\$0.00			0.00
5	5640000000	Other Books	\$960.00			0.00
6	5340000000	Other Professional Services	\$0.00			0.00

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
7	5550000000	Printing and Binding	\$0.00			0.00
8	5650000000	Technology Supplies	\$3,944.28			0.00
9	5641000000	Textbooks	\$11,804.04	textbooks for students	\$99,023.00	59.04
10	9110002403 Thiriot ES-Library Services					
11	5610000000	General Supplies	\$857.46			0.00
12	5642000000	Library Books	\$2,352.17	replenish library books	\$3,000.00	1.79
13	9110003403 Thiriot ES-Field Trips					
14	5513000000	Field Trip Clearing	\$700.10	bus fees for field trip	\$720.00	0.43
15	9110004403 Thiriot ES-Medical Supply					
16	5610000000	General Supplies	\$160.86	replenish medical supplies	\$260.00	0.16
17	9110005403 Thiriot ES-Admin					
18	5610000000	General Supplies	\$411.55			0.00
19	5531000001	Postage	\$517.18	school postage for mail to parents/guardians	\$750.00	0.45
20	9110006403 Thiriot ES-Custodial					
21	5610700000	Custodial Supplies	\$3,698.95	custodial supplies	\$3,300.00	1.97
22	5580000000	Travel	\$0.00			0.00
23	9110008403 Thiriot ES-Staff Development					
24	5220100000	FICA	\$75.78		\$153.00	0.09
25	5260100000	State Unemployment Insurance	\$0.54		\$1.00	0.00
26	5126647000	Teacher Substitute	\$990.00	subs for professional development/training	\$2,000.00	1.19
27	5270100000	Workers Compensation Insurance	\$8.46		\$17.00	0.01
Total			\$47,834.12		\$167,710.00	

4.1.6 Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
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	7613.20	Y	7613.20
2	FGLM - Landscape Maintenance	587 - FACILITIES ADM		14479.90	Y	14479.90
3	MAP - Measures of Academic Progress (MAP) Testing Protocols/Licenses	121 - ASSESSMENT ELL		1200.00	Y	1200.00
4	WIDA - WIDA ACCESS 2.0 Testing Protocols/Licenses	121 - ASSESSMENT ELL		5772.00	Y	5772.00
5	UTIL - Utilities and Trash Disposal	050 - BUSINESS & FINANCE		181957.00	Y	181957.00
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		66732.83	Y	66732.83
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	
13	ESDJCS - Juvenile Correctional Schools	151 - ESD - EDUCATION OPTIONS		5928.79	Y	5928.79
Total				\$311,715.28		\$310,666.21

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	\$227,338.00	76.43
3	Support Staff			\$3,027.76	1.02
4	Additional Personnel			\$31,066.00	10.44
5	Supply and Services			\$36,018.00	12.11
6	Total	3		\$297,449.76	100.0

4.2.2 Administrative Staffing

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

4.2.3 Licensed Staffing

No.	Group	Position	Employee Name	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
1	C	1050 - GRADE 5	BAKO, SARAH T	N		9	1.00	7.0	TIFD	100	\$73,353.00
2	C	1030 - GRADE 3	CASTRO, LIZBETH F	N		9	1.00	7.0	TIFD	100	\$64,257.00
3	C	8114 - LRN STRT TTL1 ELE	GILES, DAWN M	N		9	1.00	7.0	TIFD	100	\$89,728.00
Total							3.0	21.0			\$227,338.00

4.2.4 Support Staff Staffing

No.	Group	Position	Employee Name	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
1	N	0198 - TI INS ASST III	JOHNSON, JANICE S	Y	44	9	0.00	1.0	TIFD	100	\$3,027.76
Total							0.0	1.0			\$3,027.76

4.2.5 Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	9100010403	TITLE I - TITLE I GRANT				
2	5320000000	Education Services	\$0.00	Whole Brain Teaching Strategies professional development - to increase achievement in ELA and math by helping teachers maximize student engagement, and focus on the way the brain is designed to learn.	\$2,800.00	7.77
3	5610000000	General Supplies	\$0.00	Supplies for make-it take-it activities for parent training to help engage parents in their child's education and success in school. (pens and markers)	\$104.00	0.29
4	5340000000	Other Professional Services	\$0.00	Communities in Schools Site Coordinator - to connect families and students to opportunities and services based on individual student/family needs. (\$20,350)	\$20,350.00	56.50
5	5651000000	Software-Supplies	\$0.00	Renaissance Learning - Accelerated Reader / Star Reading to improve and monitor reading comprehension. (\$6420)	\$6,420.00	17.82
6	5651000000	Software-Supplies	\$0.00	Capstone Pebble Go - to improve reading informational text skills. (\$1799)	\$1,799.00	4.99
7	5651000000	Software-Supplies	\$0.00	Moby Max - to provided individualized math support and consistently monitor student progress to increase math achievement.	\$2,745.00	7.62

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
8	5116647000	Teacher Substitute	\$0.00	Data Analysis / RTI - teachers will collaboratively analyze benchmark data and plan instruction as needed based on student achievement data. (39 subs x \$100 = \$3900)	\$1,800.00	5.00
9	5650000000	Technology Supplies	\$0.00			0.00
Total			\$0.00		\$36,018.00	

4.2.6 Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	N	Certified Tutor	CT - CTT		N					\$14,300.00
2	C	Licensed Extra Duty Tutoring	ED - Extra Duty		N					\$8,717.00
3	C	Licensed Extra Duty Collaboration	ED - Extra Duty		N					\$3,887.00
4	N	Support Staff Extra Duty	ED - Extra Duty		N					\$330.00
5	C	Remaining Salary from Raises	OT - Other		N					\$3,471.00
6	N	Remaining Salary from Raises	OT - Other		N					\$325.00
7	C	Site Liaison Extra Duty - Licensed - Hourly	ED - Extra Duty		N					\$36.00
Total										\$31,066.00

4.3 SB178 Fund Fund

4.3.1 Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	0.00		\$0.00	
2	Licensed	1.00	100	\$74,964.00	49.58
3	Support Staff			\$34,968.56	23.13
4	Additional Personnel			\$0.00	
5	Supply and Services			\$41,267.00	27.29
6	Total	1		\$151,199.56	100.0
7	Evidence A (>=90%)			\$146,699.56	97.02
8	Evidence B (<=10%)			\$4,500.00	2.98

4.3.2 Administrative Staffing

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

4.3.3 Licensed Staffing

No.	Group	Position	Employee Name	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
1	C	8114 - LRN STRT TTL1 ELE	MCNEIL, SANDRA M	N		9	1.00	7.0	SB178	100	\$74,964.00
Total							1.0	7.0			\$74,964.00

4.3.4 Support Staff Staffing

No.	Group	Position	Employee Name	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
1	N	0198 - TI INS ASST III		N	44	9	0.00	7.0	SB178	100	\$34,968.56
Total							0.0	7.0			\$34,968.56

4.3.5 Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	9120501403	403 NEFP Reg Inst - THIRIOT ES				
2	5610000000	General Supplies	\$0.00	General Supplies for implementation of interventions.	\$63.00	0.15
3	5651000000	Software-Supplies	\$0.00	AimsWeb Plus to monitor effectiveness of interventions.	\$1,456.00	3.53
4	5650000000	Technology Supplies	\$0.00	84 Chromebooks (\$25,532.64) and 2 Chromebook Charging Carts (\$2250)Technology Supplies Ear Phones - (\$126 x \$10.50 = \$1323) and Mice - (126 x \$5.49 = \$691.74), 7 Desktop Computers (\$3451)	\$33,248.00	80.57
5	5641000000	Textbooks	\$0.00	Read Well Materials for Interventions	\$2,000.00	4.85
6	9120502403	403 NEFP Stf Dev - THIRIOT ES				
7	5340000000	Other Professional Services	\$0.00	iReady Professional Development	\$4,500.00	10.90
Total			\$0.00		\$41,267.00	

4.3.6 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
Total										\$0.00

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