



## Strategic Budget Plan

School Name:	Hoggard, Mabel ES
Location:	411
School Year:	2019-2020
Plan Type:	Tentative
Plan Created Date:	01/16/2019
Plan Update Date:	03/19/2019
Submit Update Date:	02/15/2019

Strategic Imperative:	Academic Excellence
Focus Area/Goal:	Proficiency

Budget Approval Date:	02/20/2019
SAS Approval Date:	02/15/2019
HR Approval Date:	03/19/2019

## 1. Student Enrollment

No.	Grade	Enrollment
1	ECSE	6
2	K	60
3	1th	64
4	2th	71
5	3th	76
6	4th	87
7	5th	88
8	K-5 Total	446
9	<b>Grand Total</b>	452
10	Magnet Students Included	446

## 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>		<b>2.00</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	60	21.0	2.86	3.00	0.00	0.00	3.00
2	1010 - GRADE 1	1	64	20.0	3.20	3.00	0.20	0.00	3.00
3	1020 - GRADE 2	2	71	20.0	3.55	3.00	0.55	0.00	3.00
4	1030 - GRADE 3	3	76	23.0	3.30	3.00	0.30	0.00	3.00
5	1040 - GRADE 4	4	87	30.0	2.90	2.00	0.90	0.00	2.00
6	1050 - GRADE 5	5	88	30.0	2.93	2.00	0.93	0.00	2.00
7		DISCRE			2.88	3.00	0.88	0.00	3.00
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
14	8111 - LEARN STRAT, ELEM				0.00	1.00	0.00	0.00	1.00
15	8115 - THEME COORD, ELEM				0.00	0.00	0.00	1.00	1.00

No.	Position	Grade	Enrollment	Ratio	FTE Calculated	FTE (Whole)	FTE Diff	Adjusted	Allocated FTE
16	8111 - LEARN STRAT, ELEM				0.00	0.00	0.00	1.00	1.00
<b>Total</b>						<b>25.00</b>		<b>2.00</b>	<b>27.00</b>

### 2.3 Support Staff

No.	Position	Grade	Month	Entitle Hours	Adjusted Hours
1	1555 - COMPUTER TECH I	52	10	4.0	4.0
2	0310 - SCH OFFICE MANAGE	50	11	8.0	8.0
3	0143 - ELEM SCHOOL CLERK	46	11	8.0	8.0
4	0123 - OFFICE SPEC II	45	10	0.0	0.0
5	0090 - FRST AID/SFTY AST	43	9	7.0	7.0
6	0144 - SCHOOL/COMM FAC	40	9	7.0	7.0
7	0100 - SCHOOL AIDE	40	10	6.5	6.5
8	0105 - LIBRARY AIDE	40	9	4.1	4.1
9	4170 - CAMPUS SEC MONITR	44	9	15.0	15.0
10	8110 - HD CUST I	47	12	8.0	8.0
11	8040 - CUSTODIAN	43	12	12.1	12.1
12	0198 - TI INS ASST III	44	9	21.0	21.0
13	8041 - TEMP CUSTODIAN	43	12		
14	0179 - PE INSTR ASST	40	9	6.0	6.0

### 3. Budgets

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description
<b>GENERAL FUND</b>											
<b>Administrative</b>											
1	PCS			7000 - ELE PRINC (9 MOS)			1.00	1.00		\$147,141.42	
2	PCS			7050 - ELE AST PRINC			1.00	1.00		\$119,235.63	
<b>Total</b>								<b>2.0</b>		<b>\$266,377.05</b>	
<b>Licensed</b>											
1	PCS		DISCRE				2.88	3.00		\$246,479.05	
2	PCS		K	1000 - KDG	60	21.00	2.86	3.00		\$246,479.05	
3	PCS		1	1010 - GRADE 1	64	20.00	3.20	3.00		\$246,479.05	
4	PCS		2	1020 - GRADE 2	71	20.00	3.55	3.00		\$246,479.05	
5	PCS		3	1030 - GRADE 3	76	23.00	3.30	3.00		\$246,479.05	
6	PCS		4	1040 - GRADE 4	87	30.00	2.90	2.00		\$164,319.37	
7	PCS		5	1050 - GRADE 5	88	30.00	2.93	2.00		\$164,319.37	
8	PCS			1100 - ART, ELEM			1.00	1.00		\$82,159.68	
9	PCS			1250 - MUSIC, ELEM			1.00	1.00		\$82,159.68	
10	PCS			1260 - PHYSICAL ED			1.00	1.00		\$82,159.68	
11	PCS			1400 - HUMANITIES, ELEM			0.00	0.00		\$0.00	
12	PCS			8000 - COUNSELOR/ELE			1.00	1.00		\$82,159.68	
13	PCS			8040 - LIBRARY ELE			1.00	1.00		\$82,159.68	
14	PCS			8111 - LEARN STRAT, ELEM			1.00	1.00		\$82,159.68	

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description
<b>Subtotal</b>								<b>25.0</b>		<b>\$2,053,992.07</b>	
<b>Support Staff</b>											
1	PCS			0090 - FRST AID/SFTY AST			7.00	7.00		\$34,701.40	
2	PCS			0100 - SCHOOL AIDE			6.50	6.50		\$29,987.41	
3	PCS			0105 - LIBRARY AIDE			4.10	4.10		\$20,400.00	
4	PCS			0123 - OFFICE SPEC II			0.00	0.00		\$0.00	
5	PCS			0143 - ELEM SCHOOL CLERK			8.00	8.00		\$51,462.37	
6	PCS			0144 - SCHOOL/COMM FAC			7.00	7.00		\$31,660.01	
7	PCS			0179 - PE INSTR ASST			6.00	6.00		\$27,058.54	
8	PCS			0198 - TI INS ASST III			21.00	21.00		\$102,396.75	
9	PCS			0310 - SCH OFFICE MANAGE			8.00	8.00		\$62,416.28	
10	PCS			1555 - COMPUTER TECH I			4.00	4.00		\$27,232.73	
11	PCS			4170 - CAMPUS SEC MONITR			15.00	15.00		\$76,877.96	
12	PCS			8040 - CUSTODIAN			12.10	12.10		\$78,529.91	
13	PCS			8041 - TEMP CUSTODIAN						\$0.00	
14	PCS			8110 - HD CUST I			8.00	8.00		\$61,665.98	
<b>Subtotal</b>								<b>106.7</b>		<b>\$604,389.34</b>	
<b>Supplies</b>											
1	SPLY				452				\$120.00	\$54,240.00	
<b>Subtotal</b>								<b>0.0</b>		<b>\$54,240.00</b>	
<b>Add-on</b>											

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description
<b>Subtotal</b>								<b>0.0</b>		<b>\$0.00</b>	
<b>SLA</b>											
1	SLA	ELLPT			34				\$182.37	\$6,200.58	English Language Learner Placement Testing Personnel
2	SLA	P6FT								\$3,333.33	Primary 6 Field Trips
3	SLA	FDLM			5				\$1,447.99	\$6,805.55	Landscape Maintenance
4	SLA	MAP			271				\$2.50	\$677.50	Measures of Academic Progress (MAP) Testing
5	SLA	WIDA			134				\$27.75	\$3,718.50	Protocols/Licenses WIDA ACCESS 2.0 Testing
6	SLA	UTIL								\$139,382.00	Protocols/Licenses Utilities and Trash Disposal
7	SLA	PTSE								\$10.03	Partnership Transportation for Special Events
8	SLA	FCESS								\$398.84	Family & Community Engagement Support Services
9	SLA	SAAP								\$117.61	Substance Abuse Awareness Program
10	SLA	GATE								\$66,732.83	Instructors Gifted and Talented Education Specialists
11	SLA	TRANSP			18				\$11,053.86	\$198,969.45	General Education Transportation
12	SLA	ATDEO								\$4,348.29	Attendance Enforcement Officer

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description
13	SLA	ESSA								\$1,049.07	Student Success Advocates
14	SLA	ESDJCS								\$5,928.79	Juvenile Correctional Schools
<b>Subtotal</b>								<b>0.0</b>		<b>\$437,672.37</b>	
<b>Carry Over</b>											
<b>Subtotal</b>								<b>0.0</b>		<b>\$0.00</b>	
<b>Budget Cuts</b>											
<b>Subtotal</b>								<b>0.0</b>		<b>\$0.00</b>	
<b>Total Allocation</b>								<b>133.7</b>		<b>\$3,416,670.83</b>	
<b>MAGNET</b>											
1	ADDON	19MIN			29				\$2,575.04	\$74,676.16	
2	PCS			8111 - LEARN STRAT, ELEM			1.00	1.00		\$82,159.68	
3	PCS			8115 - THEME COORD, ELEM			1.00	1.00		\$82,159.68	
<b>Total</b>								<b>2.0</b>		<b>\$238,995.52</b>	
<b>TITLE I</b>											
1	TIFD									\$110,550.00	Title I Grant
<b>Total</b>								<b>0.0</b>		<b>\$110,550.00</b>	
<b>Grand Total</b>								<b>135.7</b>		<b>\$3,766,216.35</b>	

## 4. Strategic Budget Plan

### 4.1 General Fund

#### 4.1.1 Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	2.00	6.06	\$266,377.05	7.8
2	Licensed	31.00	93.94	\$2,053,992.07	60.12
3	Support Staff			\$571,302.86	16.72
4	Additional Personnel			\$0.00	
5	Supply and Services			\$87,326.00	2.56
6	Service Level Agreement			\$437,672.37	12.81
7	<b>Total</b>	33		\$3,416,670.35	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	\$119,235.63
2	7000 - ELE PRINC (9 MOS)		C	N	11	1.00		1.00	0.00	GEFD	100	\$147,141.42
<b>Subtotal</b>						<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>			<b>\$266,377.05</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>\$266,377.05</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		C	N	3.00	3.00	0.00	GEFD	100	\$246,479.05

No.	Grade	Position	Employee Name	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	%	Costs
2	1	AM/1 PM 1010 - GRADE 1		C	N	3.00	3.00	0.00	GEFD	100	\$246,479.05
3	2	1020 - GRADE 2		C	N	3.00	3.00	0.00	GEFD	100	\$246,479.05
4	3	1030 - GRADE 3		C	N	3.00	3.00	0.00	GEFD	100	\$246,479.05
5	4	1040 - GRADE 4		C	N	2.00	3.00	1.00	GEFD	100	\$246,479.05
6	5	1050 - GRADE 5		C	N	2.00	3.00	1.00	GEFD	100	\$246,479.05
7	DISCRE			C	N	3.00	0.00	-3.00	GEFD	100	\$0.00
8		1100 - ART, ELEM		C	N	1.00	1.00	0.00	GEFD	100	\$82,159.68
9		1250 - MUSIC, ELEM		C	N	1.00	1.00	0.00	GEFD	100	\$82,159.68
10		1260 - PHYSICAL ED		C	N	1.00	1.00	0.00	GEFD	100	\$82,159.68
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	\$82,159.68
13		8040 - LIBRARY ELE		C	N	1.00	1.00	0.00	GEFD	100	\$82,159.68
14		8111 - LEARN STRAT, ELEM		C	N	1.00	2.00	1.00	GEFD	100	\$164,319.37
15		8115 - THEME COORD, ELEM		C	N	1.00	1.00	0.00	GEFD	0	\$0.00
16		8111 - LEARN STRAT, ELEM		C	N	1.00	1.00	0.00	GEFD	0	\$0.00
Subtotal						27.00	27.00	0.00			\$2,053,992.07
1		6050 - GEN RR ELEM	PEREZ, RENIELLA P	N	N	1.00	1.00		GEFD	0	\$0.00
2		8111 - LEARN STRAT, ELEM	HARKIN, KERRY O	N	N	1.00	1.00		GEFD	0	\$0.00
3		6031 - ECSE AUTISM-KIDS	HAYE, ROSE-ANN M	N	N	1.00	1.00		GEFD	0	\$0.00
4		8111 - LEARN STRAT, ELEM		N	N		1.00		GEFD	0	\$0.00

No.	Grade	Position	Employee Name	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	%	Costs
<b>No Cost Subtotal</b>						<b>3.00</b>	<b>4.00</b>	<b>0.00</b>			<b>\$0.00</b>
<b>Grand Total</b>						<b>30.00</b>	<b>31.00</b>	<b>0.00</b>			<b>\$2,053,992.07</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	%	Costs
1	1555 - COMPUTER TECH I		C	Y	52	10	4.0	10	4.0	0.00	GEFD	100	\$27,232.73
2	0310 - SCH OFFICE MANAGE		C	N	50	11	8.0	11	8.0	0.00	GEFD	100	\$62,416.28
3	0143 - ELEM SCHOOL CLERK		C	N	46	11	8.0	11	8.0	0.00	GEFD	100	\$51,462.37
4	0123 - OFFICE SPEC II		C	N	45	10	0.0	10	0.0	0.00	GEFD	100	\$0.00
5	0090 - FRST AID/SFTY AST		C	N	43	9	7.0	9	7.0	0.00	GEFD	100	\$34,701.40
6	0144 - SCHOOL/COMM FAC		C	N	40	9	7.0	9	7.0	0.00	GEFD	100	\$31,660.01
7	0100 - SCHOOL AIDE		C	N	40	10	6.5	10	6.5	0.00	GEFD	100	\$29,987.41
8	0105 - LIBRARY AIDE		C	N	40	9	4.1	9	4.1	0.00	GEFD	100	\$20,400.00
9	4170 - CAMPUS SEC MONITR		C	N	44	9	15.0	9	7.5	-7.50	GEFD	100	\$38,438.98
10	8110 - HD CUST I		C	N	47	12	8.0	12	0.0	-8.00	GEFD	100	\$0.00
11	8040 - CUSTODIAN		C	N	43	12	12.1	12	0.0	-12.10	GEFD	100	\$0.00
12	0198 - TI INS ASST III		C	N	44	9	21.0	9	21.0	0.00	GEFD	100	\$102,396.75
13	8041 - TEMP CUSTODIAN		C	N	43	12		12	0.0	0.00	GEFD	100	\$0.00
14	0179 - PE INSTR ASST		C	N	40	9	6.0	9	6.0	0.00	GEFD	100	\$27,058.54
15	8040 - CUSTODIAN	CARR, KELVIN	C	N	43			12	8.0		GEFD	100	\$49,690.25

No.	Position	Employee Name	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	%	Costs
16	8040 - CUSTODIAN	ARIAS, CAROLINA	C	N	43			12	4.1		GEFD	100	\$28,839.66
17	8110 - HD CUST I	COLEMAN, DA VONNA	C	N	47			12	8.0		GEFD	100	\$61,665.98
18	0100 - SCHOOL AIDE	CHAVEZ, CARMEN M	C	N	40			10	0.5		GEFD	100	\$1,993.50
19	0180 - TI PE ASST III	MIRELES BELLO, BRYAN	C	N	44			9	1.0		GEFD	100	\$3,359.00
<b>Subtotal</b>									<b>100.7</b>				<b>\$571,302.86</b>
1	0198 - TI INS ASST III	HAYNES, MARILYN LAFAYE	N	N			7.0	9	7.0		GEFD	0	\$0.00
2	0198 - TI INS ASST III	GIBSON, VERA JEAN	N	N			5.0	9	5.0		GEFD	0	\$0.00
<b>No Cost Subtotal</b>									<b>12.0</b>				<b>\$0.00</b>
<b>Grand Total</b>									<b>112.7</b>				<b>\$571,302.86</b>

#### 4.1.5 Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	<b>9110001411 Hoggard ES-Regular Instruction</b>					
2	5610700000	Custodial Supplies	\$125.36			0.00
3	5810000000	Dues and Fees	\$56.43			0.00
4	5610000000	General Supplies	\$17,602.52		\$87,326.00	100.00
5	5640000000	Other Books	\$2,181.66			0.00
6	5550000000	Printing and Binding	\$22.40			0.00
7	5650000000	Technology Supplies	\$8,321.35			0.00
8	5641000000	Textbooks	\$12,415.03			0.00
9	5580000000	Travel	\$940.00			0.00
10	<b>9110002411 Hoggard ES-Library Services</b>					

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
11	5610000000	General Supplies	\$0.00			0.00
12	5580000000	Travel	\$0.00			0.00
13	<b>9110003411 Hoggard ES-Field Trips</b>					
14	5513000000	Field Trip Clearing	\$2,680.00			0.00
15	<b>9110004411 Hoggard ES-Medical Supply</b>					
16	5610000000	General Supplies	\$3.57			0.00
17	<b>9110005411 Hoggard ES-Admin</b>					
18	5610000000	General Supplies	\$0.30			0.00
19	5531000001	Postage	\$345.74			0.00
20	<b>9110006411 Hoggard ES-Custodial</b>					
21	5610700000	Custodial Supplies	\$787.00			0.00
22	<b>9110014411 Hoggard ES-Staff Development</b>					
23	5220000000	FICA	\$55.09			0.00
24	5220100000	FICA	\$151.51			0.00
25	5221100000	Medicare	\$3.81			0.00
26	5260000000	State Unemployment Insurance	\$0.37			0.00
27	5260100000	State Unemployment Insurance	\$1.16			0.00
28	5116647000	Teacher Substitute	\$600.00			0.00
29	5126647000	Teacher Substitute	\$387.75			0.00
30	5270000000	Workers Compensation Insurance	\$6.13			0.00
31	5270100000	Workers Compensation Insurance	\$19.16			0.00
<b>Total</b>			<b>\$46,706.34</b>		<b>\$87,326.00</b>	

**4.1.6 Additional Personnel Costs**

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	C	HAYE, ROSE-ANN M, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
<b>Total</b>										<b>\$0.00</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>	6200.58	Y	6200.58
2	P6FT - Primary 6 Field Trips	170 - TRANSPORTATION		3333.33	N	
3	FDLM - Landscape Maintenance	587 - FACILITIES ADM		6805.55	Y	6805.55
4	MAP - Measures of Academic Progress (MAP) Testing Protocols/Licenses	121 - ASSESSMENT ELL		677.50	Y	677.50
5	WIDA - WIDA ACCESS 2.0 Testing Protocols/Licenses	121 - ASSESSMENT ELL		3718.50	Y	3718.50
6	UTIL - Utilities and Trash Disposal	050 - BUSINESS & FINANCE		139382.00	Y	139382.00
7	PTSE - Partnership Transportation for Special Events	008 - FACES		10.03	Y	10.03
8	FCESS - Family & Community Engagement Support Services	008 - FACES		398.84	Y	398.84
9	SAAP - Substance Abuse Awareness Program Instructors	151 - ESD - EDUCATION OPTIONS		117.61	Y	117.61
10	GATE - Gifted and Talented Education Specialists	166 - GATE EDUCATION		66732.83	Y	66732.83
11	TRANSP - General Education Transportation	170 - TRANSPORTATION		198969.45	Y	198969.45
12	ATDEO - Attendance Enforcement Officer	151 - ESD - EDUCATION OPTIONS		4348.29	Y	4348.29
13	ESSA - Student Success Advocates	153 - INSTITUTIONAL PROGRAMS		1049.07	N	
14	ESDJCS - Juvenile Correctional Schools	151 - ESD - EDUCATION OPTIONS		5928.79	Y	5928.79
<b>Total</b>				<b>\$437,672.37</b>		<b>\$433,289.97</b>

#### 4.2 Magnet Fund

**4.2.1 Plan Summary**

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	0.00		\$0.00	
2	Licensed	2.00	100	\$164,319.36	68.75
3	Support Staff			\$0.00	
4	Additional Personnel			\$74,676.00	31.25
5	Supply and Services			\$0.00	
6	<b>Total</b>	2		\$238,995.36	100.0

**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	8115 - THEME COORD, ELEM		N		9	1.00	0.0	MAGFD		\$82,159.68
2	C	8111 - LEARN STRAT, ELEM		N		9	1.00	0.0	MAGFD		\$82,159.68
<b>Total</b>							<b>2.0</b>	<b>0.0</b>			<b>\$164,319.36</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	(%)
<b>Total</b>			<b>\$0.00</b>		<b>\$0.00</b>	

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
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**4.2.6 Additional Personnel Costs**

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	C	Prime 6 Additional minutes	E048 - Addl Mins (for a Group of Teachers)		N					\$74,676.00
<b>Total</b>										<b>\$74,676.00</b>

**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	\$82,159.00	74.32
3	Support Staff			\$0.00	
4	Additional Personnel			\$16,600.00	15.02
5	Supply and Services			\$11,791.00	10.67
6	<b>Total</b>	1		\$110,550.00	100.0

**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
1	C	8111 - LEARN STRAT, ELEM		N		9	1.00	0.0	TIFD	100	\$82,159.00
<b>Total</b>							<b>1.0</b>	<b>0.0</b>			<b>\$82,159.00</b>

**4.3.4 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>

**4.3.5 Supplies and Services**

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	<b>91000I0411 TITLE I - TITLE I GRANT</b>					
2	5651000000	Software-Supplies	\$0.00	This amount will be used to provide student licences for the Lexia, STAR, and Accelerated Reader. These programs are used to support reading proficiency levels for students.	\$8,000.00	67.85
3	5650000000	Technology Supplies	\$0.00	This will be used to provide toner for our printing needs. We will need to print copies of reports from our instructional programs in all core academic areas aligned with our school performance plan designed to improve student learning.	\$1,000.00	8.48
4	5641000000	Textbooks	\$0.00	These funds will be used to provide Touchmath materials that one of our instructional strategists will use with students to support math instruction for students having difficulty in the area of math.	\$2,791.00	23.67
<b>Total</b>			<b>\$0.00</b>		<b>\$11,791.00</b>	

**4.3.6 Additional Personnel Costs**

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	N	We will use our CTT to support reading.	CT - CTT		N					\$14,300.00
2	C	Extra duty for assessing students	ED - Extra Duty		N					\$2,300.00
<b>Total</b>										<b>\$16,600.00</b>