



Strategic Budget Plan

School Name: Wiener, Jr , Louis ES
Location: 373
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: 09/22/2019
HR Approval Date: 09/30/2019

1. Student Enrollment

No.	Grade	Enrollment
1	ECSE	17
2	K	90
3	1th	70
4	2th	82
5	3th	89
6	4th	76
7	5th	75
8	K-5 Total	482
9	Self Contained	16
10	Grand Total	515

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	90	21.0	4.29	4.00	0.29	0.00	4.00
2	1010 - GRADE 1	1	70	20.0	3.50	3.00	0.50	0.00	3.00
3	1020 - GRADE 2	2	82	20.0	4.10	4.00	0.10	0.00	4.00
4	1030 - GRADE 3	3	89	23.0	3.87	3.00	0.87	0.00	3.00
5	1040 - GRADE 4	4	76	33.5	2.27	2.00	0.27	0.00	2.00
6	1050 - GRADE 5	5	75	33.5	2.24	2.00	0.24	0.00	2.00
7		DISCRE			2.27	2.00	0.27	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
Total						25.00		0.00	25.00

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	4.1	4.1
9	8110 - HD CUST I	47	12	8.0	8.0
10	8040 - CUSTODIAN	43	12	13.0	13.0
11	8041 - TEMP CUSTODIAN	43	12		

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			0.50	0.50		\$63,647.33	
Total								1.5		\$219,020.63	
Licensed											
1	PCS		DISCRE				2.27	2.00		\$172,217.26	
2	PCS		K	1000 - KDG	90	21.00	4.29	4.00		\$344,434.51	
3	PCS		1	1010 - GRADE 1	70	20.00	3.50	3.00		\$258,325.88	
4	PCS		2	1020 - GRADE 2	82	20.00	4.10	4.00		\$344,434.51	
5	PCS		3	1030 - GRADE 3	89	23.00	3.87	3.00		\$258,325.88	
6	PCS		4	1040 - GRADE 4	76	33.50	2.27	2.00		\$172,217.26	
7	PCS		5	1050 - GRADE 5	75	33.50	2.24	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								25.0		\$2,152,715.71	
Support Staff											
1	PCS			0090 - FRST AID/SFTY AST			6.00	6.00		\$31,411.81	

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description
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			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			13.00	13.00		\$84,227.35	
10	PCS			8041 - TEMP CUSTODIAN			0.00	0.00		\$0.00	
11	PCS			8110 - HD CUST I			8.00	8.00		\$62,556.39	
Subtotal								64.1		\$411,254.71	
Supplies											
1	SPLY				515				\$120.00	\$61,800.00	
Subtotal								0.0		\$61,800.00	
Add-on											
Subtotal								0.0		\$0.00	
SLA											
1	SLA	ELLPT					22		\$190.33	\$4,187.26	English Language Learner Placement Testing Personnel (@106.86 perpupil allocated to school)
2	SLA	FDLM					8		\$1,447.99	\$12,148.64	Landscape Maintenance
3	SLA	MAP					333		\$2.50	\$832.50	Measures of Academic Progress (MAP) Testing Protocols/Licenses

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No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description	
4	SLA	WIDA			66				\$27.75	\$1,831.50	WIDA ACCESS 2.0 Testing Protocols/Licenses	
5	SLA	UTIL								\$131,224.00	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	
9	SLA	GATE								\$40,039.70	Instructors Gifted and Talented Education Specialists	
10	SLA	TRANSP			8				\$11,053.86	\$88,430.87	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	\$290,547.10	
Carry Over												
1	CARRYOVER									\$29,694.69	Carry Over	
Subtotal										0.0	\$29,694.69	
Budget Cuts												
Subtotal										0.0	\$0.00	
Total Allocation										90.6	\$3,165,032.84	
TITLE I												
1	TIFD									\$124,410.00	Title I Grant	

CCSD Strategic Budget Plan

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description
Total								0.0		\$124,410.00	
SB178 FUND											
1	SB178				85				\$1,200.00	\$102,000.00	
Total								0.0		\$102,000.00	
Grand Total								90.6		\$3,391,442.84	

4. Strategic Budget Plan

4.1 General Fund

4.1.1 Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	2.00	5	\$282,667.96	8.93
2	Licensed	38.00	95	\$2,152,715.70	68.02
3	Support Staff			\$377,315.32	11.92
4	Additional Personnel			\$10,488.00	0.33
5	Supply and Services			\$51,299.00	1.62
6	Service Level Agreement			\$290,547.10	9.18
7	Total	40		\$3,165,033.08	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	0.50		1.00	0.50	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						1.50	0.00	2.00	0.00			\$282,667.96
No Cost Subtotal						0.00	0.00	0.00	0.00			\$0.00
Grand Total						1.50	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	4.00	4.00	0.00	GEFD	100	\$344,434.51
2	1	1010 - GRADE 1		C	N	3.00	3.00	0.00	GEFD	100	\$258,325.88
3	2	1020 - GRADE 2		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
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	2.00	2.00	0.00	GEFD	100	\$172,217.26
7	DISCRE			C	N	2.00	0.00	-2.00	GEFD	100	\$0.00
8		1100 - ART, ELEM		C	N	1.00	0.00	-1.00	GEFD	100	\$0.00
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	1.00	1.00	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						25.00	25.00	0.00			\$2,152,715.70
1		6040 - AUTISM IMPAIRED	PENAFLO, CHINETTE C	N	N	1.00	1.00		GEFD	0	\$0.00
2		6050 - GEN RR ELEM	REISNER, KRISTIN A	N	N	1.00	1.00		GEFD	0	\$0.00
3		6040 - AUTISM IMPAIRED	MACCARIO, MARGARET A	N	N	1.00	1.00		GEFD	0	\$0.00
4		6030 - EAR CHLDHD SP ED	HILL, SCOTT C	N	N	1.00	1.00		GEFD	0	\$0.00
5		8130 - FAC SP ED	GRAY, APRIL R	N	N	1.00	1.00		GEFD	0	\$0.00
6		6050 - GEN RR ELEM	CLYNE, DANIEL J	N	N	1.00	1.00		GEFD	0	\$0.00
7		6130 - GATE ELEM	HADERLY, ALANNA L	N	N	1.00	1.00		GEFD	0	\$0.00
8		6039 - ARL-ECSE (KIDS)	WALSH, KEEGAN H	N	N	1.00	1.00		GEFD	0	\$0.00
9		6030 - EAR CHLDHD SP ED	REINHART, AUBREY J	N	N	1.00	1.00		GEFD	0	\$0.00
10		8112 - RBG3 LEARNING STR	STEPHEN, KELLY L	N	N	1.00	1.00		GEFD	0	\$0.00
11		1010 - GRADE 1	HOPPINS, AMANDA C	N	N		1.00		GEFD	0	\$0.00
12		1050 - GRADE 5	GERVING, KAREN C	N	N		1.00		GEFD	0	\$0.00
No Cost Subtotal						10.00	12.00	0.00			\$0.00

No.	Grade	Position	Employee Name	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	%	Costs
Grand Total						35.00	37.00	0.00			\$2,152,715.70

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	0.0	-7.00	GEFD	100	\$0.00
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	13.0	12	0.0	-13.00	GEFD	100	\$0.00
11	8041 - TEMP CUSTODIAN		C	N	43	12		12	0.0	0.00	GEFD	100	\$0.00
12	8040 - CUSTODIAN	WILLIAMS, LEE MARQUAVIS	C	N	43			12	8.0		GEFD	100	\$50,171.46
13	8110 - HD CUST I	RINALDI, JEANNINE	C	N	47			12	8.0		GEFD	100	\$62,556.39
14	0108 - TI LIB AST III SW	RUCKLE, JENNI A	C	N	44			9	0.0		GEFD	100	\$0.00
15	0180 - TI PE ASST III	ROYVAL, ADRIAN ISAAC	C	N	44			9	0.0		GEFD	100	\$0.00

No.	Position	Employee Name	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	%	Costs
16	0100 - SCHOOL AIDE	ZAPATA, JOSEFINA	C	N	40			10	0.0		GEFD	100	\$0.00
17	0090 - FRST AID/SFTY AST	PORTILLO, EVELYN ODETTE	C	N	43			9	0.0		GEFD	100	\$0.00
18	8040 - CUSTODIAN	FARINO, JASON	C	N	43			12	5.0		GEFD	100	\$34,055.89
Subtotal									57.1				\$377,315.32
1	0158 - TI SP PROG TA III	TRIBULI, LISA	N	N			6.0	9	6.0		GEFD	0	\$0.00
2	0158 - TI SP PROG TA III	NEIMAN, ELIZABETH A	N	N			6.5	9	6.5		GEFD	0	\$0.00
3	0158 - TI SP PROG TA III	SMALLAN, CLARISSE	N	N			6.0	9	6.0		GEFD	0	\$0.00
4	0198 - TI INS ASST III	GARY, DAWN M	N	N			5.0	9	5.0		GEFD	0	\$0.00
5	0198 - TI INS ASST III	GARY, DAWN M	N	N			1.0	9	1.0		GEFD	0	\$0.00
6	0198 - TI INS ASST III	BURR, KYLIE	N	N			5.0	9	5.0		GEFD	0	\$0.00
7	0198 - TI INS ASST III		N	N			1.0	9	1.0		GEFD	0	\$0.00
8	0158 - TI SP PROG TA III	SALDUA, MARIE GILDA A	N	N			6.0	9	6.0		GEFD	0	\$0.00
9	0158 - TI SP PROG TA III	PAPPA, IRIS	N	N			6.5	9	6.5		GEFD	0	\$0.00
10	0159 - TI SP PROG TA IV	TERMULO-ALCARAZ, LILIA AGNES	N	N			6.0	9	6.0		GEFD	0	\$0.00
11	0100 - SCHOOL AIDE	ZAPATA, JOSEFINA	N	N	40			10	7.0		GEFD	0	\$0.00
No Cost Subtotal									56.0				\$0.00
Grand Total									113.1				\$377,315.32

4.1.5 Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	9110001373 Wiener ES-Regular Instruction					
2	5534000000	Cell Phone	\$1,729.02			0.00

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
3	5610000000	General Supplies	\$19,117.12		\$51,299.00	100.00
4	5531000001	Postage	\$22.00			0.00
5	5650000000	Technology Supplies	\$40.25			0.00
6	9110002373 Wiener ES-Library Services					
7	9110003373 Wiener ES-Field Trips					
8	5513000000	Field Trip Clearing	\$212.05			0.00
9	9110004373 Wiener ES-Medical Supply					
10	5610000000	General Supplies	\$296.33			0.00
11	9110005373 Wiener ES-Admin					
12	5610000000	General Supplies	\$0.31			0.00
13	5531000001	Postage	\$397.68			0.00
14	5650000000	Technology Supplies	\$0.00			0.00
15	9110006373 Wiener ES-Custodial					
16	5610700000	Custodial Supplies	\$1,480.72			0.00
17	5610000000	General Supplies	\$0.00			0.00
18	9110013373 Wiener ES-Staff Development					
19	5220100000	FICA	\$96.44			0.00
20	5260100000	State Unemployment Insurance	\$0.68			0.00
21	5126647000	Teacher Substitute	\$1,260.00			0.00
22	5270100000	Workers Compensation Insurance	\$10.76			0.00
Total			\$24,663.36		\$51,299.00	

4.1.6 Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	C	WALSH, KEEGAN H, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
2	N	Student & Classroom Supports	CT - CTT		N					\$0.00
3	N	CTT-Math Supports	CT - CTT		N					\$10,488.00

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
Total										\$10,488.00

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	4187.26	Y	4187.26
2	FDLM - Landscape Maintenance	587 - FACILITIES ADM		12148.64	Y	12148.64
3	MAP - Measures of Academic Progress (MAP) Testing Protocols/Licenses	121 - ASSESSMENT ELL		832.50	Y	832.50
4	WIDA - WIDA ACCESS 2.0 Testing Protocols/Licenses	121 - ASSESSMENT ELL		1831.50	Y	1831.50
5	UTIL - Utilities and Trash Disposal	050 - BUSINESS & FINANCE		131224.00	Y	131224.00
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		40039.70	Y	40039.70
10	TRANSP - General Education Transportation	170 - TRANSPORTATION		88430.87	Y	88430.87
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				\$290,547.10		\$289,498.03

4.2 Title I Fund

4.2.1 Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	0.00		\$0.00	
2	Licensed	1.00	100	\$80,630.00	64.81
3	Support Staff			\$0.00	

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No.	Category	FTE	FTE (%)	Cost	Cost (%)
4	Additional Personnel			\$18,846.00	15.15
5	Supply and Services			\$24,934.00	20.04
6	Total	1		\$124,410.00	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	GERVING, KAREN C	N		9	1.00	7.0	TIFD	100	\$80,630.00
Total							1.0	7.0			\$80,630.00

4.2.4 Support Staff Staffing

No.	Group	Position	Employee Name	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	91000I0373	TITLE I - TITLE I GRANT				
2	5651000000	Software-Supplies	\$0.00	Renaissance (STAR 360/AR/myON/Hosting Fee)	\$17,431.00	69.91
3	5651000000	Software-Supplies	\$0.00	ST Math	\$3,750.00	15.04
4	5651000000	Software-Supplies	\$0.00			0.00
5	5651000000	Software-Supplies	\$0.00	ESGI	\$3,753.00	15.05
Total			\$0.00		\$24,934.00	

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	Collaboration	ED - Extra Duty		N					\$3,381.00
2	C	Tutoring	ED - Extra Duty		N					\$5,750.00
3	C	Site Liaison Duties	ED - Extra Duty		N					\$368.00
4	N	Extra Duty for Family Events & Tutoring	ED - Extra Duty		N					\$571.00
5	N	CTT-Math Supports	CT - CTT		N					\$4,268.00
6	C	Release Time-Substitutes	OT - Other		N					\$4,508.00
Total										\$18,846.00

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	\$62,435.00	61.21
3	Support Staff			\$35,988.00	35.28
4	Additional Personnel			\$3,565.00	3.5
5	Supply and Services			\$12.00	0.01
6	Total	1		\$102,000.00	100.0
7	Evidence A (>=90%)			\$102,000.00	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
Total											\$0.00

4.3.3 Licensed Staffing

No.	Group	Position	Employee Name	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
1	C	1010 - GRADE 1	HOPPINS, AMANDA C	N		9	1.00	7.0	SB178	100	\$62,435.00

No.	Group	Position	Employee Name	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
Total							1.0	7.0			\$62,435.00

4.3.4 Support Staff Staffing

No.	Group	Position	Employee Name	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
1	N	0100 - SCHOOL AIDE	ZAPATA, JOSEFINA	N	40	10	0.00	7.0	SB178	100	\$35,988.00
Total							0.0	7.0			\$35,988.00

4.3.5 Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	9120501373 373 NEFP Reg Inst - WIENER ES					
2	5610000000	General Supplies	\$0.00	Purchase copy paper to supplement interventions, 2.50*5=12.50	\$12.00	100.00
3	5650000000	Technology Supplies	\$0.00	Complete the purchase of 113 Chromebooks (\$304 x 113 = \$34,352) and 3 carts (\$1,050 x 3 = \$3,150) to allow identified students increased access to Google Classroom, ST Math, myON, AR, Zearn, etc. Previously \$37,502		0.00
4	9120502373 373 NEFP Stf Dev - WIENER ES					
Total			\$0.00		\$12.00	

4.3.6 Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	N	CTT-155 Hours	CT - CTT		N					\$3,565.00
Total										\$3,565.00