



## Strategic Budget Plan

School Name: McMillan, James B ES  
Location: 363  
School Year: 2019-2020  
Plan Type: Tentative  
Plan Created Date: 01/15/2019  
Plan Update Date: 03/14/2019  
Submit Update Date: 02/14/2019

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

Budget Approval Date: 02/25/2019  
SAS Approval Date: 02/20/2019  
HR Approval Date: 03/14/2019

**1. Student Enrollment**

No.	Description	Enrollment
1	ECSE	23
2	K	100
3	1th	91
4	2th	87
5	3th	94
6	4th	75
7	5th	97
8	<b>K-5 Total</b>	<b>544</b>
9	Self Contained	24
10	<b>Grand Total</b>	<b>591</b>

## 2. Allocations

### 2.1 Administrative

No.	Position	Allocated #
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	Rate	Calculated	FTE Whole	FTE Part	Adjusted	Allocated #
1	1000 - KDG 1 AM/1 PM	K	100	21.0	4.76	5.00	0.00	0.00	5.00
2	1010 - GRADE 1	1	91	20.0	4.55	4.00	0.55	0.00	4.00
3	1020 - GRADE 2	2	87	20.0	4.35	4.00	0.35	0.00	4.00
4	1030 - GRADE 3	3	94	23.0	4.09	4.00	0.09	0.00	4.00
5	1040 - GRADE 4	4	75	33.5	2.24	2.00	0.24	0.00	2.00
6	1050 - GRADE 5	5	97	33.5	2.90	2.00	0.90	0.00	2.00
7		DISCRE			2.13	2.00	0.13	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>28.00</b>		<b>0.00</b>	<b>28.00</b>

### 2.3 Support Staff

No.	Position	Grade	Months	Inside 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	13.0	13.0
11	8041 - TEMP CUSTODIAN	43	12		

3. Budgets

No.	Type	SLB Code	Grade	Position	Enrollment	Rate	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			2.13	2.00		\$164,319.37	
2	PCS		K	1000 - KDG	100	21.00	4.76	5.00		\$410,798.42	
3	PCS		1	1010 - GRADE 1	91	20.00	4.55	4.00		\$328,638.74	
4	PCS		2	1020 - GRADE 2	87	20.00	4.35	4.00		\$328,638.74	
5	PCS		3	1030 - GRADE 3	94	23.00	4.09	4.00		\$328,638.74	
6	PCS		4	1040 - GRADE 4	75	33.50	2.24	2.00		\$164,319.37	
7	PCS		5	1050 - GRADE 5	97	33.50	2.90	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	
<b>Subtotal</b>								<b>28.0</b>		<b>\$2,300,471.15</b>	
<b>Support Staff</b>											
1	PCS			0090 - FRST AID/SFTY AST			6.00	6.00		\$30,732.60	
2	PCS			0100 - SCHOOL AIDE			7.00	7.00		\$31,761.84	
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			0179 - PE INSTR ASST			6.00	6.00		\$27,058.54	
7	PCS			0310 - SCH OFFICE MANAGE			8.00	8.00		\$62,416.28	
8	PCS			1555 - COMPUTER TECH I			4.00	4.00		\$27,232.73	
9	PCS			8040 - CUSTODIAN			13.00	13.00		\$83,341.58	
10	PCS			8041 - TEMP CUSTODIAN						\$0.00	
11	PCS			8110 - HD CUST I			8.00	8.00		\$61,665.98	
<b>Subtotal</b>								<b>64.1</b>		<b>\$396,071.92</b>	
<b>Supplies</b>											
1	SPLY				591				\$120.00	\$70,920.00	
<b>Subtotal</b>								<b>0.0</b>		<b>\$70,920.00</b>	
<b>Add-on</b>											
<b>Subtotal</b>								<b>0.0</b>		<b>\$0.00</b>	
<b>SLA</b>											
1	SLA	ELLPT					28		\$182.37	\$5,106.36	English Language Learner Placement Testing Personnel

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No.	Type	SUB Code	Grade	Position	Enrollment	Rate	Calculated	Allocated	Rate	Amount	Description
2	SLA	FDLM			10				\$1,447.99	\$14,002.06	Landscape Maintenance
3	SLA	MAP			380				\$2.50	\$950.00	Measures of Academic Progress (MAP) Testing
4	SLA	WIDA			116				\$27.75	\$3,450.00	Protocols/Licenses (in additional 3.00 @ \$77.00;)
5	SLA	LITL								\$144,280.00	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								\$13,346.57	Instructors Gifted and Talented Education Specialists
10	SLA	TRANSP			4				\$11,053.86	\$44,215.43	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
<b>Subtotal</b>								<b>0.0</b>		<b>\$237,203.05</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>94.1</b>		<b>\$3,271,043.17</b>	
<b>TITLE I</b>											
1	TIFD									\$229,500.00	Title I Grant
<b>Total</b>								<b>0.0</b>		<b>\$229,500.00</b>	
<b>Grand Total</b>								<b>94.1</b>		<b>\$3,500,543.17</b>	

### 4. Strategic Budget Plan

#### 4.1 General Fund

##### 4.1.1 Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	2.00	5.26	\$266,377.05	8.14
2	Licensed	36.00	94.74	\$2,300,471.14	70.33
3	Support Staff			\$396,071.92	12.11
4	Additional Personnel			\$0.00	
5	Supply and Services			\$70,920.00	2.17
6	Service Level Agreement			\$237,203.05	7.25
7	<b>Total</b>	<b>38</b>		<b>\$3,271,043.16</b>	<b>100.0</b>

##### 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	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	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	%	Costs
1	K	1000 - KDG 1 AM/1 PM	C	N	5.00	5.00	0.00	GEFD	100	\$410,798.42
2	1	1010 - GRADE 1	C	N	4.00	4.00	0.00	GEFD	100	\$328,638.74
3	2	1020 - GRADE 2	C	N	4.00	4.00	0.00	GEFD	100	\$328,638.74
4	3	1030 - GRADE 3	C	N	4.00	4.00	0.00	GEFD	100	\$328,638.74
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	2.00	0.00	-2.00	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
	<b>Subtotal</b>				<b>28.00</b>	<b>28.00</b>	<b>0.00</b>			<b>\$2,300,471.14</b>
1		6050 - GEN RR ELEM	N	N	1.00	1.00		GEFD	0	\$0.00
2		6030 - EAR CHLDHD SP ED	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		8114 - LRN STRT TTL1 ELE	N	N	1.00	1.00		GEFD	0	\$0.00
5		8111 - LEARN STRAT, ELEM	N	N	1.00	1.00		GEFD	0	\$0.00
6		6040 - AUTISM IMPAIRED	N	N	1.00	1.00		GEFD	0	\$0.00
7		6070 - SPECIF LEARN DIS	N	N	1.00	1.00		GEFD	0	\$0.00
8		6070 - SPECIF LEARN DIS	N	N	1.00	1.00		GEFD	0	\$0.00
9		1300 - TITLE 1, PRE KDG	N	N	1.00	1.00		GEFD	0	\$0.00
	<b>No Cost Subtotal</b>				<b>9.00</b>	<b>9.00</b>	<b>0.00</b>			<b>\$0.00</b>
	<b>Grand Total</b>				<b>37.00</b>	<b>37.00</b>	<b>0.00</b>			<b>\$2,300,471.14</b>

4.1.4 Support Staff Staffing

No.	Position	Cost Type	Share	Pay Grade	Bgt. Month	End. Month	Hours	Month	Hours	Dif. Hr.	FUND %	Costs
1	0179 - PE INSTR ASST	C	N	40	9	6.0	9	6.0	0.00	GEFD 100	\$27,058.54	
2	1555 - COMPUTER TECH I	C	Y	52	10	4.0	10	4.0	0.00	GEFD 100	\$27,232.73	
3	0310 - SCH OFFICE MANAGE	C	N	50	11	8.0	11	8.0	0.00	GEFD 100	\$62,416.28	
4	0143 - ELEM SCHOOL CLERK	C	N	46	11	8.0	11	8.0	0.00	GEFD 100	\$51,462.37	
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	\$30,732.60	
7	0100 - SCHOOL AIDE	C	N	40	10	7.0	10	7.0	0.00	GEFD 100	\$31,761.84	
8	0105 - LIBRARY AIDE	C	N	40	9	4.1	9	4.1	0.00	GEFD 100	\$20,400.00	
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	C	N	43			12	5.0		GEFD 100	\$33,651.33	
13	8040 - CUSTODIAN	C	N	43			12	8.0		GEFD 100	\$49,690.25	
14	8110 - HD CUST I	C	N	47			12	8.0		GEFD 100	\$61,665.98	
<b>Subtotal</b>									<b>64.1</b>		<b>\$396,071.92</b>	
1	4219 - SBS15-SOC WK ASST	N	N			7.0	9	7.0		GEFD 0	\$0.00	
2	0158 - TI SP PROG TA III	N	N			7.0	9	7.0		GEFD 0	\$0.00	
3	0158 - TI SP PROG TA III	N	N			7.0	9	7.0		GEFD 0	\$0.00	
4	0158 - TI SP PROG TA III	N	N			7.0	9	7.0		GEFD 0	\$0.00	
5	0189 - TI TCH/FAM AST IV	N	N			7.0	9	7.0		GEFD 0	\$0.00	
6	0198 - TI INS ASST III	N	N			6.0	9	6.0		GEFD 0	\$0.00	
7	0158 - TI SP PROG TA III	N	N			7.0	9	7.0		GEFD 0	\$0.00	
<b>No Cost Subtotal</b>									<b>48.0</b>		<b>\$0.00</b>	
<b>Grand Total</b>									<b>112.1</b>		<b>\$396,071.92</b>	

4.1.5 Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	9110001363	McMillan ES-Regular Instruction				
2	5534000000	Cell Phone	\$480.12			0.00
3	5810000000	Dues and Fees	\$508.34			0.00
4	5610000000	General Supplies	\$7,899.51		\$70,920.00	100.00
5	5340000000	Other Professional Services	\$460.00			0.00
6	5531000001	Postage	\$193.82			0.00
7	5550000000	Printing and Binding	\$161.31			0.00
8	5650000000	Technology Supplies	\$0.00			0.00
9	5641000000	Textbooks	\$1,089.76			0.00
10	9110002363	McMillan ES-Library Services				
11	9110003363	McMillan ES-Field Trips				
12	9110004363	McMillan ES-Medical Supply				
13	5610000000	General Supplies	\$212.31			0.00
14	9110005363	McMillan ES-Admin				
15	5610000000	General Supplies	\$0.30			0.00
16	5531000001	Postage	\$731.30			0.00
17	9110006363	McMillan ES-Custodial				
18	5610700000	Custodial Supplies	\$1,712.42			0.00
19	9110011363	McMillan ES-Staff Development				

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No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
20	522000000	FICA	\$27.54			0.00
21	522010000	FICA	\$86.12			0.00
22	526000000	State Unemployment Insurance	\$0.18			0.00
23	526010000	State Unemployment Insurance	\$0.62			0.00
24	512664700	Teacher Substitute	\$765.00			0.00
25	527000000	Workers Compensation Insurance	\$3.06			0.00
26	527010000	Workers Compensation Insurance	\$9.62			0.00
<b>Total</b>			<b>\$14,341.33</b>		<b>\$70,920.00</b>	

4.1.6 Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
<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>	5106.36	Y	5106.36
2	FOLM - Landscape Maintenance	587 - FACILITIES ADM		14002.06	Y	14002.06
3	MAP - Measures of Academic Progress (MAP) Testing Protocols/Licenses	121 - ASSESSMENT ELL		950.00	Y	950.00
4	WIDA - WIDA ACCESS 2.0 Testing Protocols/Licenses	121 - ASSESSMENT ELL		3450.00	Y	3450.00
5	UTIL - Utilities and Trash Disposal	050 - BUSINESS & FINANCE		144280.00	Y	144280.00
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		13346.57	Y	13346.57
10	TRANSP - General Education Transportation	170 - TRANSPORTATION		44215.43	Y	44215.43
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>\$237,203.05</b>		<b>\$236,153.98</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	0.00		\$82,159.68	35.8
3	Support Staff			\$0.00	
4	Additional Personnel			\$92,756.00	40.42
5	Supply and Services			\$54,584.00	23.78
6	<b>Total</b>			<b>\$229,499.68</b>	<b>100.0</b>

4.2.2 Administrative Staffing

No.	Group	Position	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	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
1	C	8114 - LRN STRT TTL1 ELE	N		9	1.00	0.0	TIFD	100	\$82,159.68
<b>Total</b>						<b>1.0</b>	<b>0.0</b>			<b>\$82,159.68</b>



4.2.4 Support Staff Staffing

No.	Group	Position	Shared	Pay Grade	Months	Funded (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	FTE
1	9100010363	TITLE I - TITLE I GRANT				
2	5610000000	General Supplies	\$0.00	Moby Max; 1 site license @ \$2,195; Moby Max is an interactive curriculum that creates an educational plan for each student of remediation, differentiation, and enrichment. SPP Action Step 1 and 2	\$2,195.00	4.02
3	5610000000	General Supplies	\$0.00	Study Island; 1 site license @ \$5,225; Study Island is an online standards based program of standards-based assessments, test preparation, and instruction. It reinforces skills in ELA, Math, and Science while providing supportive resources to meet the n	\$5,225.00	9.57
4	5610000000	General Supplies	\$0.00	FOSS Next Generation; 1 @ \$13,728.09; FOSS Next Generation is an active-learning science curriculum that provides tools and strategies to engage students and teachers in hands-on experiments to deepen their understanding, critical thinking skills, problem	\$13,728.00	25.15
5	5610000000	General Supplies	\$0.00	Everyday Math; 1 @ \$15,989.49; Everyday Math is a school-wide math curriculum that will assist students K-5 with basic math, math strategies, remediation, interventions, and enrichment of mathematical practices/skills. SPP Action Step 2	\$15,989.00	29.29
6	5610000000	General Supplies	\$0.00	AIMSweb Plus; 1 site license @ \$3,528; AIMSweb is a Tiered Assessment Framework that provides data, charting, and reporting of student progress and progress monitoring. It is a tool to guide teaching and instruction in alignment with the learning process	\$3,528.00	6.46
7	5610000000	General Supplies	\$0.00	myOn; 1 site license @ \$5,100; myOn reader provides students with online personalized, level reader books across the curriculum based upon their reading level, interests, and ratings of books read while tracking the usage of books read and student grow	\$5,100.00	9.34
8	5610000000	General Supplies	\$0.00	Being a Writer Student Skill Books; 1 @ \$1,690; Being a Writer is a school-wide writing curriculum that will assist students K-5 with the writing process, writing traits, and structure in writing cross-curricular. SPP Action Step 1 and 2	\$1,690.00	3.10
9	5640000000	Other Books	\$0.00	Kagan Cooperative Books and Workbooks (17) @ \$1,128.74 for Kagan Professional Development on cooperative learning and multiple intelligence structures to increase student engagement and positive classroom discipline/behaviors.	\$1,129.00	2.07
10	5340000000	Other Professional Services	\$0.00	Kagan, 2-Day Session at \$3,000/day, \$6,000 total; Kagan Out-of-District Consultants will train teachers during a 2-Day Professional Development on cooperative learning and multiple intelligence structures to increase student engagement and positive classr	\$6,000.00	10.99
<b>Total</b>			<b>\$0.00</b>		<b>\$54,584.00</b>	

4.2.6 Additional Personnel Costs

No.	Group	Description	Type	Proj.	Blks	Start	End	Days	Rate Per Day	Cost
1	N	K-2	CT - CTT	N						\$14,300.00
2	N	K-2	CT - CTT	N						\$14,300.00
3	N	Grades 3-5	CT - CTT	N						\$14,300.00
4	N	Grades 3-5	CT - CTT	N						\$14,300.00
5	C	After School Tutoring	ED - Extra Duty	N						\$11,040.00
6	C	After School Tutoring (Planning for Tutoring)	ED - Extra Duty	N						\$2,760.00
7	C	Extra Duty Collaboration	OT - Other	N						\$460.00
8	C	Collaboration DRA Assessment	OT - Other	N						\$9,800.00
9	C	Data Review	OT - Other	N						\$980.00
10	C	Instructional Rounds	OT - Other	N						\$1,960.00
11	C	Teacher Training-Hourly	OT - Other	N						\$8,556.00
<b>Total</b>										<b>\$92,756.00</b>