

COUNTY COMMUNITY SCHOOL'S SPSA BUDGET PLANNING SHEET as of October 20, 2010

1		GRANT AWARDS				LEA GOALS						
		TITLE I, PART A	TITLE I, ARRA	TITLE I, PART A, Parent Involvement	TITLE I, ARRA, Parent Involvement	All students will reach high standards, at a minimum, attaining proficiency or better in reading by 2013-14	All students will reach high standards, at a minimum, attaining proficiency or better in mathematics by 2013-14	All limited-English proficient students will become proficient in English	All students will be educated in learning environments that are safe, drug-free, and conducive to learning	All students will graduate from high school	Total Object Allocation	Remaining Available
2												
3	GRANT AWARDS	\$ 171,475.00	\$ 262,964.00	\$ 4,887.00	\$ 3,981.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 443,307.00
4	Job Developer at Odyssey	\$ -	\$ 37,802.00			\$ 12,600.67	\$ 12,600.67			\$ 12,600.67	\$ 37,802.00	\$ -
5	.4 FTE Independent Studies Teacher - Novo		\$ 40,000.00			\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 40,000.00	\$ -
6	.25 FTE Independent Studies Teacher - Stonegate		\$ 25,000.00			\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 25,000.00	\$ -
7	.4 FTE Independent Studies Teacher - Redemption		\$ 40,000.00			\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 40,000.00	\$ -
8	Coordinator & Instructional Aide	\$ 28,592.00				\$ 5,718.40	\$ 5,718.40	\$ 5,718.40	\$ 5,718.40	\$ 5,718.40	\$ 28,592.00	\$ -
9	Total Personnel	\$ 28,592.00	\$ 142,802.00	\$ -	\$ -	\$ 39,319.07	\$ 39,319.07	\$ 26,718.40	\$ 26,718.40	\$ 39,319.07	\$ 171,394.00	\$ -
10												
11	Books & Reference Materials	\$ 8,817.00				\$ 1,763.40	\$ 1,763.40	\$ 1,763.40	\$ 1,763.40	\$ 1,763.40	\$ 8,817.00	\$ -
12	Materials & Supplies	\$ 33,799.00	\$ 42,386.00	\$ 4,887.00	\$ 3,981.00	\$ 17,010.60	\$ 17,010.60	\$ 17,010.60	\$ 17,010.60	\$ 17,010.60	\$ 85,053.00	\$ -
13	Why Skills at Odyssey	\$ 2,000.00							\$ 2,000.00		\$ 2,000.00	\$ -
14	Classroom / Office Supplies										\$ -	\$ -
15	Computer Software	\$ 11,756.00				\$ 2,351.20	\$ 2,351.20	\$ 2,351.20	\$ 2,351.20	\$ 2,351.20	\$ 11,756.00	\$ -
16	Equip't. Costing Under \$500	\$ 11,756.00				\$ 2,351.20	\$ 2,351.20	\$ 2,351.20	\$ 2,351.20	\$ 2,351.20	\$ 11,756.00	\$ -
17	Non-Capitalized Equip't.	\$ 32,892.80				\$ 6,578.56	\$ 6,578.56	\$ 6,578.56	\$ 6,578.56	\$ 6,578.56	\$ 32,892.80	\$ -
18	LCD Projectors	\$ 20,000.00				\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 20,000.00	\$ -
19	20 Book Tablet with Software (12000+4000)		\$ 16,000.00			\$ 3,200.00	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00	\$ 16,000.00	\$ -
20	Total Materials & Supplies	\$ 121,020.80	\$ 58,386.00	\$ 4,887.00	\$ 3,981.00	\$ 37,254.96	\$ 37,254.96	\$ 37,254.96	\$ 39,254.96	\$ 37,254.96	\$ 188,274.80	\$ -
21												
22	Travel & Conferences (6 Attendees CABE Conference)	\$ 9,000.00				\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 9,000.00	\$ -
23	Mileage Reimbursement	\$ 120.00				\$ 24.00	\$ 24.00	\$ 24.00	\$ 24.00	\$ 24.00	\$ 120.00	\$ -
24	Rental, Leases & Repairs	\$ 2,939.00				\$ 587.80	\$ 587.80	\$ 587.80	\$ 587.80	\$ 587.80	\$ 2,939.00	\$ -
25	Direct Cost/ Xfer of Svcs - Mailroom										\$ -	\$ -
26	Direct Cost/ Xfer of Svcs - Printshop										\$ -	\$ -
27	Direct Cost/ Xfer of Svcs - ESB										\$ -	\$ -
28	Prof/ Consulting Operate Exp	\$ 9,803.20	\$ 56,776.00			\$ 13,315.84	\$ 13,315.84	\$ 13,315.84	\$ 13,315.84	\$ 13,315.84	\$ 66,579.20	\$ -
29	Rachel's Challenge		\$ 5,000.00			\$ -	\$ -	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -
34	3 Stipends for Counselors	\$ 2,250.00				\$ 450.00	\$ 450.00	\$ 450.00	\$ 450.00	\$ 450.00	\$ 2,250.00	\$ -
35	Health & Fitness Intern	\$ 500.00							\$ 500.00		\$ 500.00	\$ -
36	Parent Project (7K for South County + 3K for CC)	\$ 2,132.00		\$ 4,887.00	\$ 3,981.00	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	\$ 11,000.00	\$ -
37	Total Contract Services	\$ 21,862.20	\$ 61,776.00	\$ -	\$ -	\$ 16,727.64	\$ 16,727.64	\$ 16,727.64	\$ 16,727.64	\$ 16,727.64	\$ 83,638.20	\$ -
38	Goal Allocations	\$ -	\$ -	\$ -	\$ -	\$ 93,301.67	\$ 93,301.67	\$ 80,701.00	\$ 82,701.00	\$ 93,301.67	\$ 443,307.00	\$ (443,307.00)

\$ 44,330.70

Required Professional Development allocation

Less: PD Allocations

\$ 9,000.00

Travel & Conferences (6 Attendees CABE Conference)

\$ 35,330.70

Remaining Required PD