## School Budget Narrative

### Legacy International Studies Learning Center

#### CA Dept of Education
September 1, 2017

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</thead>
<tbody>
<tr>
<td>Pre-imp</td>
<td>For implementation SIG leaders will work on the calendar/time and budgeting to align our PD to our comprehensive school plan. Staff will collaborate together to create specific criteria, schedules, and PD plan. 10 staff x 5 hrs/day x 14 days x $25/hr - $9,350. 2 admin. x 20 hrs/week x 2 weeks x $70.02 = $2801</td>
<td>$13,577.00</td>
<td>$14,250.26</td>
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<tr>
<td>II-SIG 14</td>
<td>Day to day Substitute teachers will be needed to cover classes when teachers attend conferences (CMS-DHCP) and whenever teachers attend district SIG meetings. $330.58 x 9 = $2,976 10/15: 30 subs x $227/day salary, 10/15: 30 subs x $209/day salary</td>
<td>$2,976.00</td>
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<td>$510.00</td>
<td>$5,075.00</td>
<td>$3,135.00</td>
<td>$10,450.00</td>
<td>$10,121.56</td>
<td>$12,540.00</td>
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<tr>
<td>II-SIG 15</td>
<td>Teacher replacement/ Substitute time will be allocated to ensure coverage for teachers for short SIG meetings. Also, coverage for staff observations when PLC members do not have the same conference period. Staff collaboration to ensure correct student placement and revise and correct schedules to have every student with accurate program for school opening. 1200 1300 1400</td>
<td>$1,626.00</td>
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<td>$-</td>
<td>$8,710.00</td>
<td>$3,655.42</td>
<td>$7,125.00</td>
<td>$6,083.46</td>
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<tr>
<td>Pre-imp</td>
<td>Staff collaboration in order to plan for Summer School, Summer Bridge Programs, and College Summit. 4 staff x 6 hrs/day x 3 days x $25.51 = $458.10</td>
<td>$3,993.00</td>
<td>$21,740.58</td>
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### Summer School Intervention

**FY 1**: 6 teachers x 20 hrs/week x 3 weeks x $25.51 = $3755.40
- Principal x 20 hrs x 3 wks x $25.51 = $248.60
- Counselor x 20 hrs x 3 wks = $3750

**Summer School FY 1** was paid for from a different funding source.

**FY 10**: 10/16 teachers x 20 hrs/week x 3 weeks x $25.51 = $8400
- Principal x 20 hrs x 3 wks x $25.51 = $3750

**Summer School FY 11** was paid for from a different funding source.

**FY 11**: 80 hrs x 350.58 = $28,446
- Principal x 20 hours x 3 wks = $4501

**Year 2**: Summer School Intervention:

**FY 11**: 22 days, July 2016 - June 2016, 10 teachers x 4 holidays x 2 days x $25.51 x 2 days = $5289.60
- 1 counselor x 4 holidays x 2 days x $25.51 x 2 days = $656.00
- TOTAL = $5945.60

**June 2015**: 12 teachers x 5 hrs/day x 10 days = $110,510 = $11,051.00
- 1 counselor x 4 holidays x 2 days x $25.51 x 2 days = $656.00
- TOTAL = $11,707.00

**July 2015**: 12 teachers x 5 hrs/day x 14 days = $110,510 = $15,471.00
- 1 counselor x 4 holidays x 2 days x $25.51 x 2 days = $656.00
- TOTAL = $16,127.00

**Year 2**: Summer School July 2015, Summer School June 2016

**Summer School 2017 grades 6-12**

**FY 11**: 11 teachers x 5 hrs/day x 24 days x $25.51 = $56,355.00
- 1 counselor x 5 hrs/day x 24 days x $25.51 = $12,120.00
- 1 principal x 5 hrs/day x 24 days x $35.01 = $1,880
- 1 TA x 5 hrs/day x 24 days x $10.75 = $126

**Planning Time**

- 1 principal x 10 hrs x $23.99 = $136
- 1 counselor x 10 hrs x $23.99 = $140
- 11 teachers x 2 hrs x $23.99 = $672

|------------------|----------------------|-----------------------------------------------|-----------------------------------|------------------------------------------|-------------------------------------|------------------------------------------|-------------------------------------|------------------------------------------|------------------------------------------|
### Activity Description

**II-SIG 18 - Summer Bridge Program**

We will conduct 3 one week programs for 6th, 9th, and 12th graders. Programs will create clear expectations for 6th, 9th, and 12th graders.

**Note:** Program was paid from a different funding source.

**Summer Bridge Program**

- **June 2015:** 6th grade, 10 days, 4 hours per day, $62.51/hr, 1 day x 30 teachers = $1,875.30
- **July 2015:** 6th grade, 10 days, 4 hours per day, $62.51/hr, 1 day x 30 teachers = $1,875.30

**Summer Bridge Program**

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<tbody>
<tr>
<td>Pre-Imp FY 2014-15 Budget Changes Q4 - May 2015</td>
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<td>$18,221.35</td>
<td>$10,018.00</td>
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<td>FY 2014-15 Budget Changes Oct 2015</td>
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<td>FY 2015-16 Budget Changes Oct 2015</td>
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<td>FY 2016-17 Budget Changes Oct 2015</td>
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<td>FY 2017-18 Budget Revision Q2 - Nov 2017</td>
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**II-SIG 18 - Summer Bridge Program 2017**

- **June 2015:** Prep time 3 counselors x 4 hours/day x 2 days = $2,016
- **July 2015:** Prep time 3 counselors x 4 hours/day x 2 days = $2,016
- **June 2016:** Prep time 3 counselors x 4 hours/day x 2 days = $2,016
- **July 2016:** Prep time 3 counselors x 4 hours/day x 2 days = $2,016
- **June 2017:** Prep time 3 counselors x 4 hours/day x 2 days = $2,016
- **July 2017:** Prep time 3 counselors x 4 hours/day x 2 days = $2,016

**2017 Implementation**

- **Summer Bridge Program:**
  - **June 2017:** 6th grade, 2 days, 4 hours/day, $62.51/hr, 2 days x 30 teachers = $3,540
  - **July 2017:** 6th grade, 2 days, 4 hours/day, $62.51/hr, 2 days x 30 teachers = $3,540
  - **June 2018:** 6th grade, 2 days, 4 hours/day, $62.51/hr, 2 days x 30 teachers = $3,540
  - **July 2018:** 6th grade, 2 days, 4 hours/day, $62.51/hr, 2 days x 30 teachers = $3,540

**2018 Implementation**

- **Summer Bridge Program:**
  - **June 2018:** 6th grade, 2 days, 4 hours/day, $62.51/hr, 2 days x 30 teachers = $3,540
  - **July 2018:** 6th grade, 2 days, 4 hours/day, $62.51/hr, 2 days x 30 teachers = $3,540

**Pre-Imp**

- **Summer Bridge Program:**
  - **June 2015:** 4 teachers x 4 hours/day x 3 days = $2,016
  - **July 2015:** 4 teachers x 4 hours/day x 3 days = $2,016

**2015 Implementation**

- **Summer Bridge Program:**
  - **June 2015:** 4 teachers x 4 hours/day x 3 days = $2,016
  - **July 2015:** 4 teachers x 4 hours/day x 3 days = $2,016

**Pre-Imp**

- **Summer Bridge Program:**
  - **June 2015:** 4 teachers x 4 hours/day x 3 days = $2,016
  - **July 2015:** 4 teachers x 4 hours/day x 3 days = $2,016

**2016 Implementation**

- **Summer Bridge Program:**
  - **June 2016:** 4 teachers x 4 hours/day x 3 days = $2,016
  - **July 2016:** 4 teachers x 4 hours/day x 3 days = $2,016

**Pre-Imp**

- **Summer Bridge Program:**
  - **June 2016:** 4 teachers x 4 hours/day x 3 days = $2,016
  - **July 2016:** 4 teachers x 4 hours/day x 3 days = $2,016

**2017 Implementation**

- **Summer Bridge Program:**
  - **June 2017:** 4 teachers x 4 hours/day x 3 days = $2,016
  - **July 2017:** 4 teachers x 4 hours/day x 3 days = $2,016

**Pre-Imp**

- **Summer Bridge Program:**
  - **June 2017:** 4 teachers x 4 hours/day x 3 days = $2,016
  - **July 2017:** 4 teachers x 4 hours/day x 3 days = $2,016

**2018 Implementation**

- **Summer Bridge Program:**
  - **June 2018:** 4 teachers x 4 hours/day x 3 days = $2,016
  - **July 2018:** 4 teachers x 4 hours/day x 3 days = $2,016
Extend the day by 30 minutes a day to include a 7th period for intervention and enrichment, as well as credit recovery within the school day in the high school. In the middle school, 30 minutes will be distributed between the 6 class periods. 37 teachers (includes 1 librarian, 2 PSA counselors, and 1 college counselor), 1 college counselor, 2 Pupil Services and Attendance Counselors, 2 Psychiatric Social Workers, 1 social worker, 1 College Counselor, 1 Pupil Services and Attendance Counselor, 2 administrators.

Year 1: was not able to hire a world language teacher

Year 2 & 3: Position will not be funded in SIG

credit recovery within the school day in the high school. In the middle school, 30 minutes will be distributed

Year 1: late start

Year 3: College counselor left. Will not be replaced.

4 days of course to provide additional medical advice to our middle and high schools - two days each ($75,185)

3 days to support our intervention programs such as Placement Directors ($49,127)
### Activity Description

#### II-SIG 14

2 days staff Collaboration to provide time to discuss and agree on school wide academic expectations (e.g. work across the curriculum), grade calibration, etc., 37 teachers, 3 counselors, 1 coordinator, 2 administrators). 41 staff x 2 days = $28,706  
41 staff x 6 hrs x 2 days = $62,510  
2 administrators x 8 hrs x 2 days = $71,022  
$ 28,706  
$ 62,510  
$ 71,022  
$ 156,238  

Yr 2: Saturday ISSN Unit Planning  
28 staff x 6 hrs x 2 days x $65/hr = $35,100  
$ 35,100  

Yr 2: Sunday ISSN Unit Planning  
28 staff x 6 hrs x 2 days x $65/hr = $35,100  
$ 35,100  

Yr 3: Saturday ISSN Unit Planning  
41 staff x 6 hrs x 2 days x $65/hr = $35,880  
$ 35,880  

Yr 3: Sunday ISSN Unit Planning  
41 staff x 6 hrs x 2 days x $65/hr = $35,880  
$ 35,880  

#### II-SIG 9

2 days staff Professional Development for Council training 37 teachers (includes 1 librarian, 2 PSA coordinators, and college counselors) P30W), 3 counselors, 1 coordinator, 2 administrators). 41 staff + 2 admin.  
41 staff x 6 hrs x 2 days = $62,510  
$ 62,510  

Yr 2: 46 staff x 6 hr/day x 3 days x $65/hr = $29,928  
$ 29,928  

Yr 3: 36 staff x 6 hr/day x 3 days x $65/hr = $23,280  
$ 23,280  

#### II-SIG 15

One week Summer collaboration: Extended teacher Professional Development before school begins to provide training and develop ISSN core units. Staff will have 3 days of ISSN training at our school site that is included in the ISSN membership fee. The other 2 professional development days will include Council training and Critical Friends protocols and AVID strategies to be used school wide.  
41 staff + 2 admin.  
41 staff x 6 hrs x 2 days = $62,510  
$ 62,510  

Yr 2: 45 staff x 6 hr/day x 3 days x $65/hr = $29,232  
$ 29,232  

Yr 3: 46 staff x 6 hr/day x 3 days x $65/hr = $30,000  
$ 30,000  

#### II-SIG 16

Summer 2017 collaboration extended teacher/staff professional development  
41 staff + 2 admin.  
41 staff x 6 hrs x 2 days = $62,510  
$ 62,510  

Yr 2: 46 staff x 6 hr/day x 3 days x $65/hr = $30,000  
$ 30,000  

Yr 3: 46 staff x 6 hr/day x 3 days x $65/hr = $30,000  
$ 30,000  

#### II-SIG 16

Establish a data team to review data regularly and support our PD plan throughout the year. 4 staff members from the core content will collect, analyze and follow up with school, district, and school data, including classroom observations, teacher leaders or epistemology and report data to staff in order to improve instruction.  
35 staff x 1 day x $143.75 = $5,000  
$ 5,000  

Yr 2-3: 5 staff x 20 hrs x $65/hr (paid at x-time rate) = $5,500  
$ 5,500  

Yr 3: 5 staff x 20 hrs x $65/hr (paid at x-time rate) = $5,500  
$ 5,500  

### Legacy International Studies Learning Center

September 1, 2017
## Activity Description

### Component II-SIG 14

#### Pre-Design

<table>
<thead>
<tr>
<th>Activity Description</th>
<th>FY 2014-15 Budget</th>
<th>FY 2015-16 Budget</th>
<th>FY 2016-17 Budget</th>
<th>FY 2017-18 Budget</th>
<th>FY 2017-18 Budget Revision</th>
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<tbody>
<tr>
<td>Critical Friends stipends paid at x-time rate will be given to academic leaders from each department and grade level lead at both sites, the middle and the high school. These leaders will conduct the Sharing Best Practices during conference periods and at staff collaboration using the Critical Friends protocols. Critical Friends stipends x-time for our academic leaders 12 x (paid about 23 hrs/person)</td>
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<td>2,551</td>
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<tr>
<td>Provide Council training for all staff members to ensure they implement Council in advisory on a weekly basis. 2 council trainers = $3000/year = $0.00. This process supports our students' social emotional and academic behaviors. Two lead teachers will be selected by advisory to co-lead Council with teachers. Students will also participate in Council training/retreat. 20 advisory x 2 leads = $4000. We will have 2 Council teacher leads (1 middle school and 1 high school) who will receive a stipend, paid at x-time rate at about 23 hrs per person. 2 Council Teacher leads will conduct councils with student leaders to provide Council prompts and monitor weekly Councils. Leads will coordinate with teachers and provide them prompts and suggestions for successful councils.</td>
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<td>2,551</td>
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**Legacy International Studies Learning Center**  
September 1, 2017  
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<tbody>
<tr>
<td><strong>II-SIG 19</strong></td>
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<tr>
<td>Year 2: Student Led Conferences (on 2 Saturdays a year; 1 MS and 1 HS):</td>
<td>4 teachers x $65/hr x 1 hr/day x 3 days x 36 weeks = $65/hr x 11 weeks = $10,725</td>
<td>2 teachers x 4 hr/day x 13 days x $50/hr = $6,760</td>
<td>1 admin x 5 hr/day x 13 days = $73/hr x 13 days = $4,660</td>
<td>TOTAL = $11,440</td>
<td>1 admin x 5 hours/day x 1 day x $72 = $360</td>
<td>12 teachers and/or coordinators x 5 hours/day x 1 day x $72 = $360</td>
<td>12 teachers and/or coordinators x 5 hours/day x 1 day x $72 = $360</td>
<td>TOTAL = $3,704</td>
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<td><strong>II-SIG 18</strong></td>
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<tr>
<td>Year 1 (Spring Semester only):</td>
<td>1 admin x 3 days/month x 9 months x $70.02 = $9,378</td>
<td>2 teachers x 3 days/month x 9 months x $62.51 = $13,502</td>
<td>1 admin x 3 days/month x 9 months x $70.02 = $9,378</td>
<td>TOTAL = $31,252</td>
<td>2 teachers x 4 hr/day x 1 day x $62.51 = $5,002</td>
<td>1 SAA 8hrs x 2 days x $39.58 = $633.40</td>
<td>6 teachers and/or coordinators x 5 hours/day x 2 days x $65/hr = $6,240</td>
<td>TOTAL = $23,200</td>
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**Legacy International Studies Learning Center**  
September 1, 2017  
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Component Number: II-SIG 18

Activity Description: Summer Bridge/College Summit 2017.

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<tbody>
<tr>
<td>Planning: 1 SAA x 6 hr/day x $27/hr = $264</td>
<td>$ 4,690.00</td>
<td>$ 9,025.00</td>
<td>$ 9,703.20</td>
<td>$ 6,097.00</td>
<td>$ 10,779.48</td>
<td>$ -</td>
<td>$ -</td>
<td>210,242,293</td>
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<tr>
<td>Implementation: 1 SAA x 6 hr/day x $27/hr = $1,668</td>
<td>$ 2,041.64</td>
<td>$ 7,388.04</td>
<td>$ 1,161.20</td>
<td>$ 2,580.00</td>
<td>$ 9,240.00</td>
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<td>210,242,293</td>
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<tr>
<td>Two Spanish Speaking Community Representatives will be hired, one for the Middle School, one for the High School.</td>
<td>$ 2,041.64</td>
<td>$ 7,388.04</td>
<td>$ 1,161.20</td>
<td>$ 2,580.00</td>
<td>$ 9,240.00</td>
<td>$ -</td>
<td>$ -</td>
<td>210,242,293</td>
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SUMMARY:

- Summer School Program was paid from a different funding source.
- Year 2: Intend to fund through SIG.
- Community Representative will be housed in the Middle School and one in the High School.
- Initiatives: One Community Representative will be housed in the Middle School and one in the High School.
- Microcomputer Support Assistants (IT) to provide technical support for our intervention programs at both sites.
- Educational aides 30 min. x 180 days x $15/hr = $4,350.
- Library Aide 6 hours/day to support our intervention programs and tutoring.
- Summer Bridge:
  - Teacher Assistants x 5 hrs/day x 14 days x $11.51/hr = $1,612.
  - Microcomputer Support Assistant x 6 hrs/day x 14 days x $24.35/hr = $2,046.
  - Campus Aide (HS) x 3 hrs/day x 14 days x $15.31/hr = $643.
  - Ed Aide x 3 hrs/day x 14 days x $15.31/hr = $643.
- Summer School Intervention:
  - School Administrative Assistant 30 minutes a day to support the implementation of the academic program, including SIG payroll related activities.
  - 2 Microcomputer Support Assistants (IT) to provide technical support for our intervention programs at both sites.
  - Library Aide x 6 hours/day to support our intervention programs and tutoring.

Legacy International Studies Learning Center
September 1, 2017
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### Activity Description

#### Summer Bridge 2017 and 2018 grades 6-12 - Certificated
- Classes, the CAHSEE or the AP exams.
- Increase counselors, administrator and SAA time in order to evaluate data.
- Staff collaboration in order to plan for Summer School, Bridge Programs, and College Summit.

#### Saturday Tutoring Program
- Tutoring techniques as well as supervise the Saturday program.
- Oce AVID lead will coordinate the program and maintain records and support AVID elective teachers. The lead will be given a stipend equaling 1 staff x 23 hrs x $62.51 = $1438
- AVD lead will coordinate the program and maintain records and support AVID elective teachers.
- Teachers will collaborate with Zeta Rho staff and provide students lessons and AVID Membership $3485.

#### Saturday Tutoring
- Our AVID lead will coordinate the program and maintain records and support AVID elective teachers. The school students will provide tutoring for our feeder elementary and ISLC middle school students and receive community service hours.

#### Pre-工委
- For organization the site teachers will work on the implementation and budgeting to align SIG to our comprehensive school plan. Staff will collaborate together to create specific criteria, schedules, and PD plans.
- Day to day Substitute teachers will be needed to cover classes when teachers attend conferences (CMS-S).
- Teacher replacement/substitute time.

#### Pre-工委
- Staff collaboration in order to plan for Summer School, Bridge Programs, and College Summit.
- Increase counselors, administrator and SAA time in order to evaluate data.

#### I-SIG 18
- Community Representatives
- 1 Campus aide
- 2 Microcomputer Support Assistants (IT)
- 1 Parent Resource Liaison
- 1 Pupil Services and Attendance Counselor
- Psychiatric Social Worker
- 2100 Series
- 8 of 13

#### Pre-工委
- Summer School intervention - certificated
- Summer School 2017 grades 6-12 - Certificated
- Summer School Bridge 2017 and 2018 grades 6-12 - Certificated
- Summer School/bridge/College Summit - classified
- Extend the day by 20 minutes a day - certificated
- Teacher collaboration
- 1 College Counselor
- 1 Pupil Services and Attendance Counselor
- 1 Student Success/Support Counselor
- In-Service Development
- 2100 Series

#### Pre-工委
- Yrs 2-3: Clerical: 5 hrs x 13 Saturdays x $40/hr (overtime) = $2,600
- Yrs 2-3: $13/hr
- Psychiatrists
- Psychiatric Social Worker

#### I-SIG 15
- Pre-Imp: $4,833.00
- FY 2015-16 Budget: $3,600.00
- FY 2016-17 Original Budget:

#### FY 2015-16 Budget Changes
- Pre-工委: $298,800.00
- FY 2015-16 Budget Changes:

#### FY 2016-17 Budget Changes
- Pre-工委: $30,000.00
- FY 2016-17 Budget Changes:

#### FY 2017-18 Budget Changes
- Pre-工委: $30,000.00
- FY 2017-18 Budget Changes:

#### FY 2018-19 Budget Changes
- Pre-工委: $30,000.00
- FY 2018-19 Budget Changes:

#### FY 2019-20 Budget Changes
- Pre-工委: $30,000.00
- FY 2019-20 Budget Changes:

#### FY 2020-21 Budget Changes
- Pre-工委: $30,000.00
- FY 2020-21 Budget Changes:

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Legacy International Studies Learning Center
September 1, 2017
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## Activity Description

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<tr>
<td>Provide parent orientations and trainings about our plan. Outreach in different ways and provide refreshments at events to increase parent involvement. $3,000 such as Parent workshops on CCSS, college applications &amp; requirements etc.</td>
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<td>Purchase Student Weekly Planners/Agendas: Planners will be used to help students with organizational data and include data sheets and AR averages. (88 x 500 planners = $44,000) 1/2 x $4 x 1,010 planners = $8,400 1/2 x $4 x 1,010 planners = $8,400</td>
<td>$7,300.00</td>
<td>$2,452.34</td>
<td>$4,040.00</td>
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<td>$9,813.00</td>
<td>$2,990.68</td>
<td>$5,773.00</td>
<td>$11,548.60</td>
</tr>
<tr>
<td>Purchase research-based professional development books for staff. Research-based professional development topics for staff will include: Critical Friends, Purchasing Change and Mind-Being in School Communities ($29.88 x 431 = $13,083.68), The Global Achievement Gap by Tony Wagner ($27.99 x 430 = $12,056.50), By Marzano, Classroom Instruction that Works ($27.40 x 43 = $1,178.20), The Arts and Science of Teaching ($26.95 x 43 = $1,158.85) and What Works in Schools ($25.95 x 43 = $1,115.85) =$13,139. Other applications &amp; requirements etc.</td>
<td>$12,675.00</td>
<td>$3,152.00</td>
<td>$25,628.00</td>
<td>$5,288.00</td>
<td>$3,098.64</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
</tr>
<tr>
<td>General supplies will be purchased for SIG enrichment or intervention added 7th period courses (e.g. Model United Nations, electives class, Foods, Travel, Math tutoring, Reading Intervention class, Middle School introduction to world languages, drums, etc. Supplies that will be purchased are maps, white boards for teaching for understanding, brushes for calligraphy, etc.</td>
<td>$6,952.00</td>
<td>$13,980.38</td>
<td>$19,261.99</td>
<td>$5,435.53</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
</tr>
<tr>
<td>Purchase intervention and enrichment materials for classroom libraries and elective courses e.g. International theme novels Burro Genius, Gia, A Long Way Home, Accelerated Reader books, graphic calculators and copy paper.</td>
<td>$ -</td>
<td>$ -</td>
<td>$45,001.00</td>
<td>$6,532.00</td>
<td>$2,853.00</td>
<td>$ -</td>
<td>$ -</td>
<td>$23,628.00</td>
</tr>
</tbody>
</table>
## Activity Description

### Component II-SIG 17

**Activity:** Implement AVID— one elective class grades 7, 8, 9, 10 to grow in the following years.

- **Y1:** AVID tutors / Ed Aide III 10 hrs/wk x 26 weeks = $12,780 ($5488x3=$8,904).
- **Y2-3:** AVID tutors / Ed Aide III 10 hrs/wk x 36 weeks = $12,780 ($5488x6=$32,760).

**FY 2016-17 Budget:**
- **October 2015:** $26,570
- **May 2016:** $10,173
- **June 2016:** $8,289
- **July 2016:** $8,289
- **August 2016:** $8,289
- **September 2016:** $8,289
- **October 2016:** $8,289
- **November 2016:** $8,289
- **December 2016:** $8,289

**Total:** $133,600

**Year 2-3: 6 AVID tutors / Ed Aide III 10 hrs/wk x 36 weeks $12.75/hr = $5486x6=$32,916**

**Year 1: Study Island for MS $5,174**

**Year 2: ALEKS (for high school) and Study Island (for middle school) for AP and final exam prep**

**Year 3: moved to 5000 object code series for software license renewal**

**We will implement Accelerated Reader in the middle school and high school including EL and Special Ed students who need it in the 11th and 12th grade. Year 1: paid from another funding source**

- **Subscription $5.50 x 600 = $3,300**
- **Hosting Fee **$599**
- **Advanced Reading Enterprise Real Time Subscription Add-On 50 x $3.80 = $190**
- **Annual All Product RP Hosting Fee Renewal 1 x $599 = $599**
- **Advance Reading Enterprise Real Time Subscription Add-On As $5.85 x $30 = $171.80**
- **TOTAL = $5,090.80**

**Year: 2-8th-11th grades**

**Revolution Prep:** (year 1 for high school only) for Math and ELA intervention, including CAHSEE prep. 100 licenses x $39.99 = $3,999. Professional Development by Rev. Prep staff will be provided for select staff (half day) $500 total $5,000.

**Year 1: 2 AVIDHS (for high school) and Study island (for middle school) for AP and final exam prep**

**Year 2-3: 6 AVID tutors/Ed Aide III 10 hrs/wk x 36 weeks $12.75/hr = $5486x6=$32,916**

**Year 3: moved to 5000 object code series for software license renewal**

**Scholastic Reading Inventory (SRI): for grades 6-11. To support ELA intervention and monitor reading comprehension growth over time. Provide school-wide data to identify student upside level growth and identify students who need after school intervention in ELA.**

**Scholastic Reading Inventory (SRI): for grades 6-11. To support ELA intervention and monitor reading comprehension growth over time. Provide school-wide data to identify student upside level growth and identify students who need after school intervention in ELA.**

**Purchased computer carts:** To implement the HS Revolution Program (1 cart x 30 computers), the Accelerated Reader program (1 cart x 30 computers), and parent computer cart x 30 computers for parent (SAP) grades 6, 7, 8, 9, 10, 11, 12. The cart has 30 laptops and includes computer manipulatives and individual white boards for AVID tutors to use with students (Y1: $5,174) (Y2: $5,174)

**Year 2: For high school campus for AR program 1 cart x 30 computers $132,748**

**Year 3: moved to 5000 object code series for software license renewal**

<table>
<thead>
<tr>
<th>Activity Description</th>
<th>FY 2016-17 Budget</th>
<th>Changes</th>
<th>Original Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Implement AVID</td>
<td>$132,748.00</td>
<td>$8,990.00</td>
<td>$93,758.00</td>
</tr>
<tr>
<td>Revolution Prep</td>
<td>$5,090.80</td>
<td>$8,990.00</td>
<td>$14,080.80</td>
</tr>
<tr>
<td>Scholastic Reading</td>
<td>$8,030.00</td>
<td>$8,990.00</td>
<td>$17,020.00</td>
</tr>
<tr>
<td>Purchase computer</td>
<td></td>
<td></td>
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<tr>
<td>carts</td>
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</tr>
</tbody>
</table>

**TOTAL:** $133,600

**Implement AVID:**

**1 staff x 23 hrs x $62.51 = $1438**

**Year 2-3: 6 AVID tutors / Ed Aide III 10 hrs/wk x 36 weeks $12.75/hr = $5486x6=$32,916**

**Our AVID lead will coordinate the program and maintain records and support AVID elective teachers. The lead will be given a stipend equaling 1 staff x 23 hrs x $62.51 = $1438**

**AVID libraries MS ($4520) and HS ($5065) Materials for AVID elective classes e.g., calculators, math manipulatives and individual white boards for AVID tutors in use with students (Y1: $5,174) (Y2: $5,174)**

**Year 1: 3 AVID tutors / Ed Aide III 10 hrs/wk x 36 weeks $12.75/hr = $5486x3=$16,458**

**Year 2-3: 12 teachers, 2 admin., 2 counselors, 1 coordinator. 17 staff x registration fee $839 = $14263 + $172 x 2 hotel nights $344 x 10 staff = $3440 + per diem = $1530. Total $26,570.**

**Year 3: moved to 5000 object code series for software license renewal**

<table>
<thead>
<tr>
<th>Activity Description</th>
<th>FY 2016-17 Budget</th>
<th>Changes</th>
<th>Original Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>AVID Membership</td>
<td>$3485.00</td>
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<tr>
<td>AVID Libraries MS</td>
<td>$4520.00</td>
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</tr>
<tr>
<td>AVID Libraries HS</td>
<td>$5065.00</td>
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</tbody>
</table>

**We will implement Accelerated Reader program (1 cart x 30 computers, and parent computer cart 1 x 30 computers for parent (SAP) grades 6, 7, 8, 9, 10, 11, 12. The cart has 30 laptops and includes computer manipulatives and individual white boards for AVID tutors to use with students (Y1: $5,174) (Y2: $5,174)**

**Year 2:** ALEKS (for high school) and Study Island (for middle school) for AP and final exam prep

**Year 3: moved to 5000 object code series for software license renewal**

**Scholastic Reading Inventory (SRI): for grades 6-11. To support ELA intervention and monitor reading comprehension growth over time. Provide school-wide data to identify student upside level growth and identify students who need after school intervention in ELA.**

**Purchased computer carts:** To implement the HS Revolution Program (1 cart x 30 computers), the Accelerated Reader program (1 cart x 30 computers, and parent computer cart x 30 computers for parent (SAP) grades 6, 7, 8, 9, 10, 11, 12. The cart has 30 laptops and includes computer manipulatives and individual white boards for AVID tutors to use with students (Y1: $5,174) (Y2: $5,174)
### Legacy International Studies Learning Center

September 1, 2017

#### Activity Description

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>II-SIG 17</td>
<td>20 computers for teachers to implement the new Accelerated Reader and Revolution Prep intervention program. Also, they will create Google accounts to store on line ISLC project based units and students work for data analysis and evaluation purposes. 20 laptops $125 x $25,160 (year 1 / 2 = 30 laptops)</td>
<td>$25,160</td>
<td>$44,466.70</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
</tr>
<tr>
<td>II-SIG 17</td>
<td>Year 2: ALEKS or Study Island instead of Revolution Prep online program.</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
</tr>
<tr>
<td>II-SIG 17</td>
<td>Purchase Chromebook laptops for both campuses to support access to online intervention programs such as ALEKS and SRI, as well as resources for new textbook adoptions. Assists with differentiated instruction and monitoring growth in Lexile levels. 6 laptops (with 3 Chromebooks each @ $470.33 each) x $16,952 = $31,956 6 laptops @ $1,768 x 14.152 ACTUAL $1,768 x 10.152 6 printers to support student use of Chromebooks x $300 unit price = $2,400</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
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<td>$ -</td>
<td>$ -</td>
<td>$152,008.00</td>
<td>$153,920.66</td>
<td>$ -</td>
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<tr>
<td>II-SIG 14</td>
<td>Purchase SmartBoards: Interactive technology with necessary hardware and software for teachers so that they can enhance their lesson delivery using the tools that are available by the smartboards. 12 classrooms with $3,000/SMARTboard = SMART smartboard $6,000</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$6,000</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
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<tr>
<td>II-SIG 18</td>
<td>Tutoring Tutoring Program: Interactive technology and program with Zeta Rho mentoring and tutoring program to provide high school students an opportunity to be mentored by program professionals and receive individual tutoring. Also, high school students will participate in the Zeta Rho Mentoring program and receive SAT prep in the Lab. 140 students per year will tutor elementary and middle school students. 140 students per year = 28 teachers. Teachers will collaborate with Zeta Rho staff and provide student lessons and SAT prep materials. 140 student per year x $355.00 = $50,700 30 teachers x $1,000 = $30,000 5 computers, 3 printers, and simple calculators for high school. 8 computers, 3 printers, and simple calculators for high school. 12 computers, 2 printers, and simple calculators for high school.</td>
<td>$4,523.00</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
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<tr>
<td>II-SIG 25</td>
<td>DMG- ISSN Cost: Year 1: $30,000. Year 2: $20,000. It includes ISSN Summer Institute-10 participants, Summer Intensive Training- 3 days for all staff, School Site Visit, On-line Coaching (30 days), and Leaders Learning Series. We will begin with the Summer Institute in June 2014 during pre implementation to share ideas and resources to other teachers.</td>
<td>$ -</td>
<td>$25,849.00</td>
<td>$163,177.00</td>
<td>$179,249.99</td>
<td>$72,073.42</td>
<td>$17,070.00</td>
<td>$7,796.00</td>
<td>$196,397.00</td>
<td>$197,288.00</td>
<td>$468,499</td>
</tr>
<tr>
<td>II-SIG 23</td>
<td>DMG- ISSN Cost: Year 1: $30,000. Year 2: $20,000. It includes ISSN Summer Institute-10 participants, Summer Intensive Training- 3 days for all staff, School Site Visit, On-line Coaching (30 days), and Leaders Learning Series. We will begin with the Summer Institute in June 2014 during pre implementation to share ideas and resources to other teachers.</td>
<td>$53,000.00</td>
<td>$93,000.00</td>
<td>$93,000.00</td>
<td>$83,000.00</td>
<td>$83,000.00</td>
<td>$118,000.00</td>
<td>$65,900.00</td>
<td>$22,900.00</td>
<td>$22,900.00</td>
<td>$500</td>
</tr>
<tr>
<td>II-SIG 17</td>
<td>Revolution Prep (year 1 for high school only) for Math and ELA intervention, including CAHSEE prep -100 licenses @ $290.90=$29,090. Professional Development by Rev. Prep staff will be provided for select staff (half day) $1,990 per $5,990. Year 1: Study Island for MS $5,174. Year 2: 430 (for high school) and Study Island (for middle school) for AP and final exam prep PREP: 430 licenses @ $20.00 each + $5,800 license = $3,115 + $16,000; 128-300 licenses for 8th, 7th, and 8th Grades for ELA and Math. At grade level = $4,824 + $300 = $5,124 for Accelerated Reader Virtual Session up to 3 hours = $5,124.</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$13,620.00</td>
<td>$13,619.00</td>
<td>$21,000.00</td>
<td>$19,820.00</td>
<td>$19,820.00</td>
<td>$500</td>
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#### Changes Q4 - May 2015

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<tr>
<th>Object Code</th>
<th>$68,000</th>
<th>$5800</th>
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<tbody>
<tr>
<td>4004 Series Total</td>
<td>$ -</td>
<td>$25,849.00</td>
</tr>
</tbody>
</table>

#### Budget Changes

- **FY 2014-15 Budget**
  - **Pre-drop**
  - **Budget Changes Q1 - May 2015**
  - **Budget Changes Oct 2015**
- **FY 2015-16 Budget**
  - **Pre-drop**
  - **Budget Changes Q1 - June 2016**
  - **Budget Changes Oct 2015**
- **FY 2016-17 Budget**
  - **Pre-drop**
  - **Budget Changes Q1 - May 2017**
  - **Budget Changes Oct 2015**
- **FY 2017-18 Budget**
  - **Pre-drop**
  - **Budget Changes Q1 - June 2018**
  - **Budget Changes Oct 2018**

#### Notes

- Year 2- AIDS (for high school and Study Island) for middle school for AP and final exam prep.
- Year 3: Add 13 ISSN on-line coaching days at $2,500 each (3 days x $2,500/day = $7,500). 3 days x $2,500/day = $7,500.
- Year 4: Add 9 ISSN on-line coaching days at $2,500 each (9 days x $2,500/day = $22,500).
We will implement Accelerated Reader in the middle school and high school including EL and Special Ed students who need it in the 11th and 12th grade.

Year 3: 6th-12th grade AR Enterprise Real Time Subscription Renewal 900 x $6.20 = $5,580
STAR Reading Enterprise Real Time Subscription Renewal 900 x $4.05 = $3,645
Annual All Product RP Hosting Fee Renewal 1 x $599 = $599
Professional Development = $3,000
TOTAL = $12,824

(Year 3: moved from 4000 to 5000 object code series)

Year 4: 6th-8th grade AR Enterprise Real Time Subscription Renewal 420 x $6.60 = $2,772
STAR Reading Enterprise Real Time Subscription Renewal 420 x $4.45 = $1,869
Annual All Product RP Hosting Fee Renewal 1 x $635 = $635
TOTAL = $5,276

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</thead>
<tbody>
<tr>
<td>II-SIG 14</td>
<td>Summer 2017 AVID conference attendance (16 people x $1,000 for registration fees = $16,000)</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ 15,000.00</td>
<td>$ -</td>
<td>$ -</td>
<td>$ 15,000.00</td>
</tr>
</tbody>
</table>

Implementation AVID: one elective class grades 7, 9 to 11 to grow in the following years.
Y1: 3 AVID tutors / Ed Aide III 10 hrs/wk x 36 weeks x $12.75/hr = ($5486x3=$16,458).
3 AVID tutors / Ed Aide III 10 hrs/wk x 36 weeks x $12.75/hr = ($5486x3=$16,458).

Y1: In addition, the summer AVID institute will be for 5 teachers, 2 admin., 2 counselors, 1 coordinator. 10 staff x registration fee $839 = $8390 + $172 x 2 hotel nights $344 x 10 staff = $3440 + per diem = $1530.  Total $13,360.

Y2-3: AVID tutors / Ed Aide III 10 hrs/wk x 36 weeks x $12.75hr = ($5486x3=$16,458).

Y1: 22 staff x registration fee $800 = $17,600 + $17,600 x $12.75/hr = $269,850.
22 staff x 1150 $1.75/hr = $38,750.
22 staff x 839 = $18,358.
22 staff x 45 = $990.
22 staff x 300 miles RT x $0.56 = $3240.
12 people x 3 days x 6 hours = 360 hours x $65 = $23,400 in X-time (x-time happened in year 2, but not in years 1 or 3).

TOTAL: $40,373

Our AVID lead will coordinate the program and maintain records and support AVID elective teachers. The lead will be given a stipend X-time equaling 1 staff x 23 hrs x $62.51 = $1438. Yrs 2-3: 2 staff x 23 hrs x $65/hr (paid at x-time rate) = $2,990.

AVID Membership $3485.

AVID libraries MS ($4520) and HS ($5065) Materials for AVID elective class e.g. , calculators, math manipulatives and individual white boards for AVID tutors to use with students (Y1-2: $3016) (Y3: $8125)

Year 3: 16 staff x registration fee $800 = $12,800 +
7 staff x parking fee $45 = $315 +
8 staff x per diem $147 = $1,176 +
8 staff x hotel $379 = $3,032 +
10 staff x mileage $0.56 x 48 miles RT = $544 x 10 staff = $5440 +
TOTAL of $22,160

Year 3: additional conference fees for AVID trainings during the school year $29,586.96

Year 4: additional conference fees for AVID trainings during the school year 15 teachers x $300/training = $4,500
### Teacher conference attendance:
- **Pre-IMP FY 2014-15 Budget Changes Oct 2015**
  - **Q4 - May 2015**: 7 teachers will attend the California Mathematics Council-South (CMS-S) in Palm Springs. 7 teachers x registration fee $175 = $1,225 + $180 x 4 x 1 hotel nights $720 + 1 Luncheon $30 x 7 teachers = 210 + per diem = $349. Total $2,504.
- **FY 2015-16 Budget Changes Q4 - June 2016**: In addition, 8 teachers will attend the National Science Teacher Association Conference in Long Beach. 8 teachers x registration fee $185 = $1,480 + $392 = $1,872.
- **FY 2016-17 Budget Changes Q4 - May 2017**: 6 staff members will attend the California Mathematics Council-South (CMS-S) in Palm Springs. 6 staff members x registration fee $200 = $1,200 + $180 x 6 x 1 hotel night = $1,080 + 1 Luncheon $30 x 6 staff members = $180 + $149 per diem x 6 staff members = $894 + 224 miles RT x $0.56 x 6 staff members = $753. Total $4,107.
- **FY 2017-18 Original Budget**
  - **Obj Code**: 5200

### Critical Friends training:
- **Pre-IMP FY 2014-15 Budget Changes Oct 2015**
  - **Q1 - June 2015**: Critical Friends training will be for staff from both middle and high school from different departments and grade levels to ensure there is always a trained Critical Friends lead at every meeting. Critical Friends training for 12 staff at $800 = $9,600.
- **FY 2015-16 Budget Changes Q4 - June 2016**
  - **Q1 - June 2016**: Critical Friends training for 12 staff at $800 = $9,600.
- **FY 2016-17 Budget Changes Q4 - May 2017**: Critical Friends training for 12 staff at $800 = $9,600.
- **FY 2017-18 Original Budget**
  - **Obj Code**: 5800

### Provide Council training:
- **Pre-IMP FY 2014-15 Budget Changes Oct 2015**
  - **Q3 - Oct 2015**: Provide Council training for all staff members to ensure they implement Council in advisory on a weekly basis. 2 council trainers x $3,000/day = $6,000. This process supports our students' social emotional and academic behaviors. Two student leaders will be selected by advisory to co-lead Council with teachers. Students will also participate in Council meetings. 32 advisories x 2 leads = $32,000. We will have 2 council teacher leads (1 middle school and 1 high school) who will receive a stipend at about 23 hrs per person. These council teachers will conduct councils with student leads to provide Council prompts and monitor weekly Councils. Leads will coordinate with teachers and provide them prompts and suggestions for successful councils.
- **FY 2015-16 Budget Changes Q4 - June 2016**
  - **Q1 - June 2016**: Provide Council training for all staff members to ensure they implement Council in advisory on a weekly basis. 2 council trainers x $3,000/day = $6,000. This process supports our students' social emotional and academic behaviors. Two student leaders will be selected by advisory to co-lead Council with teachers. Students will also participate in Council meetings. 32 advisories x 2 leads = $32,000. We will have 2 council teacher leads (1 middle school and 1 high school) who will receive a stipend at about 23 hrs per person. These council teachers will conduct councils with student leads to provide Council prompts and monitor weekly Councils. Leads will coordinate with teachers and provide them prompts and suggestions for successful councils.
- **FY 2016-17 Budget Changes Q4 - May 2017**
  - **Q1 - June 2016**: Provide Council training for all staff members to ensure they implement Council in advisory on a weekly basis. 2 council trainers x $3,000/day = $6,000. This process supports our students' social emotional and academic behaviors. Two student leaders will be selected by advisory to co-lead Council with teachers. Students will also participate in Council meetings. 32 advisories x 2 leads = $32,000. We will have 2 council teacher leads (1 middle school and 1 high school) who will receive a stipend at about 23 hrs per person. These council teachers will conduct councils with student leads to provide Council prompts and monitor weekly Councils. Leads will coordinate with teachers and provide them prompts and suggestions for successful councils.
- **FY 2017-18 Original Budget**
  - **Obj Code**: 5800

### 5000 Series Totals
- **Pre-IMP FY 2014-15 Budget Changes Oct 2015**
  - **Q1 - June 2015**: $161,471.00
- **FY 2015-16 Budget Changes Q4 - June 2016**
  - **Q1 - June 2016**: $164,625.24
- **FY 2016-17 Budget Changes Q4 - May 2017**
  - **Q1 - June 2016**: $172,855.00
- **FY 2017-18 Original Budget**
  - **Obj Code**: 5000-5999

### 6000 Series Totals
- **Pre-IMP FY 2014-15 Budget Changes Oct 2015**
  - **Q1 - June 2015**: $1,806,255.00
- **FY 2015-16 Budget Changes Q4 - June 2016**
  - **Q1 - June 2016**: $1,492,462.36
- **FY 2016-17 Budget Changes Q4 - May 2017**
  - **Q1 - June 2016**: $2,147,243.99
- **FY 2017-18 Original Budget**
  - **Obj Code**: 6000-6999

### 5000 Series Totals
- **Pre-IMP FY 2014-15 Budget Changes Oct 2015**
  - **Q1 - June 2015**: $1,806,255.00
- **FY 2015-16 Budget Changes Q4 - June 2016**
  - **Q1 - June 2016**: $1,492,462.36
- **FY 2016-17 Budget Changes Q4 - May 2017**
  - **Q1 - June 2016**: $2,147,243.99
- **FY 2017-18 Original Budget**
  - **Obj Code**: 5000-5999

### Indirect Rate - Year 1: 5.19%, Year 2: 3.86%, Year 3: 3.47%
- **Pre-IMP FY 2014-15 Budget Changes Oct 2015**
  - **Q1 - June 2015**: $93,745.00
- **FY 2015-16 Budget Changes Q4 - June 2016**
  - **Q1 - June 2016**: $77,458.65
- **FY 2016-17 Budget Changes Q4 - May 2017**
  - **Q1 - June 2016**: $82,835.00
- **FY 2017-18 Original Budget**
  - **Obj Code**: 7310/7350

### Totals
- **Pre-IMP FY 2014-15 Budget Changes Oct 2015**
  - **Q1 - June 2015**: $1,800,000.00
- **FY 2015-16 Budget Changes Q4 - June 2016**
  - **Q1 - June 2016**: $1,599,000.00
- **FY 2016-17 Budget Changes Q4 - May 2017**
  - **Q1 - June 2016**: $2,230,078.09
- **FY 2017-18 Original Budget**
  - **Obj Code**: 7310/7350