

TIPA Basic Allocation - \$503,100.00

| AOF.ACT | Function Code | Object Code | Description of Activity | Amount | Encumbered | Spent | Remaining | Notes | Amendment 1 Adjustment | Amendment 2 Adjustment |
|---------|---------------|-------------|--|--------------|-------------|-------------|--------------|-------|--|------------------------|
| 1.1A | 5100 | 120 | Salary - Intervention Teacher 2.0 FTE | \$103,382.90 | | | \$103,382.90 | | | |
| 1.1A | 5100 | 210 | Retirement - Intervention Teacher | \$14,091.09 | | | \$14,091.09 | | | |
| 1.1A | 5100 | 220 | SSI - Intervention Teacher | \$7,908.79 | | | \$7,908.79 | | | |
| 1.1A | 5100 | 230 | Group Insurance - Intervention Teacher | \$17,898.00 | | | \$17,898.00 | | | |
| 1.1A | 5100 | 290 | Early Retirement - Intervention Teacher | \$527.25 | | | \$527.25 | | | |
| 1.2 | 5100 | 150 | Salary - Instructional Para 0.75 FTE | \$0.00 | | | \$0.00 | | Reduce full amount of \$20,038.92. New balance will be \$0.00 | |
| 1.2 | 5100 | 210 | Retirement - Instructional Para | \$0.00 | | | \$0.00 | | Reduce full amount of \$2,731.30. New balance will be \$0.00 | |
| 1.2 | 5100 | 220 | SSI - Instructional Para | \$0.00 | | | \$0.00 | | Reduce full amount of \$1,532.98. New balance will be \$0.00 | |
| 1.2 | 5100 | 230 | Group Insurance - Instructional Para | \$0.00 | | | \$0.00 | | Reduce full amount of \$8,949.00. New balance will be \$0.00 | |
| 1.2 | 5100 | 290 | Early Retirement -Instructional Para | \$0.00 | | | \$0.00 | | Reduce full amount of \$102.20. New balance will be \$0.00 | |
| 1.1D | 6400 | 130 | Salary - Instructional Coaches 2.0 FTE | \$100,018.73 | | | \$100,018.73 | | | |
| 1.1D | 6400 | 210 | Retirement - Instructional Coach | \$13,632.55 | | | \$13,632.55 | | | |
| 1.1D | 6400 | 220 | SSI - Instructional Coach | \$7,651.43 | | | \$7,651.43 | | | |
| 1.1D | 6400 | 230 | Group Insurance - Instructional Coach | \$17,898.00 | | | \$17,898.00 | | | |
| 1.1D | 6400 | 290 | Early Retirement - Instructional Coach | \$510.10 | | | \$510.10 | | | |
| 1.4 | 7300 | 110 | Salary - Assistant Principal 1.0 FTE | \$83,046.90 | | | \$83,046.90 | | | |
| 1.4 | 7300 | 210 | Retirement - Assistant Principal | \$11,319.29 | | | \$11,319.29 | | | |
| 1.4 | 7300 | 220 | SSI - Assistant Principal | \$6,353.09 | | | \$6,353.09 | | | |
| 1.4 | 7300 | 230 | Group Insurance - Assistant Principal | \$8,949.00 | | | \$8,949.00 | | | |
| 1.4 | 7300 | 290 | Early Retirement - Assistant Principal | \$423.54 | | | \$423.54 | | | |
| 1.5 | 5100 | 120 | Lead Teacher Supplement | \$1,743.23 | \$1,668.00 | | \$1,743.23 | | | |
| 1.5 | 5100 | 220 | SSI for Lead Teacher Supplement | \$133.36 | \$127.60 | | \$133.36 | | | |
| 1.7A | 5100 | 369 | Dreambox Reading combined Park & Plus site license | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$0.00 | | | |
| 1.10E | 6400 | 730 | Dreambox Reading Park PD | \$1,725.00 | \$1,725.00 | \$1,725.00 | \$0.00 | | | |
| 1.10E | 6400 | 730 | Dreambox Reading Plus PD | \$1,725.00 | \$1,725.00 | \$1,725.00 | \$0.00 | | | |
| 1.9A | 6300 | 120 | Collaborative Planning - 40 Teacher Stipends for 64 hrs each @ \$20/hr | \$51,200.00 | \$51,200.00 | \$7,000.00 | \$44,200.00 | | | |
| 1.9A | 6300 | 220 | Collaborative Planning - SSI for 40 Teacher Stipends for 64 hrs each @ \$20/hr | \$3,916.80 | \$3,916.80 | \$535.50 | \$3,381.30 | | | |
| 1.9C | 6300 | 510 | Collaborative Planning - Supplies | \$691.55 | \$690.12 | \$690.12 | \$1.43 | | | |
| 1.7C | 5100 | 520 | J&J Bootcamp Daily Drill and Practice books 5th grade | \$1,210.00 | \$1,210.00 | | \$1,210.00 | | New amendment 1 activity Early expenture approval received from J Rolle | |
| 1.7A | 5100 | 369 | IXL - Math Site License | \$7,150.00 | \$6,825.00 | | \$7,150.00 | | New amendment 1 activity Early expenture approval received from J Rolle | |
| 1.8D | 6300 | 520 | Book Study Books | \$879.60 | | | \$879.60 | | New amendment 1 activity | |
| 1.8C | 6300 | 510 | Book Study supplies | \$31.85 | | | \$31.85 | | New amendment 1 activity | |
| 1.6A | 6400 | 130 | Tutoring EDI - IIC for 40 sessions plus planning at \$28 per hour | \$1,400.00 | \$1,400.00 | | \$1,400.00 | | New amendment 1 activity Early expenture approval received from J Rolle | |
| 1.6A | 6400 | 220 | Tutoring EDI - IIC for 40 sessions plus planning at \$28 per hour - Fringe | \$107.10 | \$107.10 | | \$107.10 | | New amendment 1 activity Early expenture approval received from J Rolle | |

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|------|------|-----|--|------------|------------|--|------------|--|---|
| 1.6A | 5900 | 120 | Tutoring EDI - 4 Teachers for 40 sessions at \$28 per hour | \$5,600.00 | \$5,600.00 | | \$5,600.00 | | New amendment 1 activity Early expentiure approval received from J Rolle |
| 1.6A | 5900 | 220 | Tutoring EDI - 4 Teachers for 40 sessions at \$28 per hour - Fringe | \$428.40 | \$428.40 | | \$428.40 | | New amendment 1 activity Early expentiure approval received from J Rolle |
| 1.6B | 6400 | 130 | ESY - IIC 18 days at 6 hours per day @ \$32.68 an hour | \$3,529.44 | | | \$3,529.44 | | New amendment 1 activity |
| 1.6B | 6400 | 210 | ESY - IIC 18 days at 6 hours per day @ \$32.68 an hour - Fringe @ 13.63% | \$481.06 | | | \$481.06 | | New amendment 1 activity |
| 1.6B | 6400 | 220 | SSI ESY - IIC 18 days at 6 hours per day @ \$32.68 an hour | \$270.00 | | | \$270.00 | | New amendment 1 activity |
| 1.6B | 6400 | 290 | Early Retirement ESY - IIC 18 days at 6 hours per day @ \$32.68 an hour | \$18.00 | | | \$18.00 | | New amendment 1 activity |
| 1.6B | 6300 | 130 | ESY - BRT 18 days at 6 hours per day @ \$32.68 an hour | \$3,529.44 | | | \$3,529.44 | | New amendment 1 activity |
| 1.6B | 6300 | 210 | ESY - BRT 18 days at 6 hours per day @ \$32.68 an hour - Fringe @ 13.63 | \$481.06 | | | \$481.06 | | New amendment 1 activity |
| 1.6B | 6300 | 220 | SSI ESY - BRT 18 days at 6 hours per day @ \$32.68 an hour New code for this activity | \$270.00 | | | \$270.00 | | New amendment 1 activity |
| 1.6B | 6300 | 290 | Early Retirement ESY - BRT 18 days at 6 hours per day @ \$32.68 an hour | \$18.00 | | | \$18.00 | | New amendment 1 activity |
| 1.6B | 5900 | 150 | ESY - 4 Paraprofessionals for 16 days - 6 hours a day at \$17 an hour | \$6,528.00 | | | \$6,528.00 | | New amendment 1 activity |
| 1.6B | 5900 | 210 | ESY - 4 Paraprofessionals for 16 days - 6 hour days at \$17 an hour @13.63% | \$889.77 | | | \$889.77 | | New amendment 1 activity |
| 1.6B | 5900 | 220 | SSI ESY - 4 Paraprofessionals for 16 days - 6 hour days at \$17 an hour @13.63% | \$499.39 | | | \$499.39 | | New amendment 1 activity |
| 1.6B | 5900 | 290 | Early Retirement ESY - 4 Paraprofessionals for 16 days - 6 hour days at \$17 an hour @13.63% | \$33.29 | | | \$33.29 | | New amendment 1 activity |