


Strategic Budget Planning

School Name: WEST PREPARATORY
 Location: 242
 School Year: 2017-2018
 Plan Type: Tentative
 Plan Created Date: 03/01/2017
 Plan Update Date: 03/01/2017
 Submit Update Date: 03/01/2017

Strategic Imperative: Academic Excellence
 Focus Area/Goal: Proficiency

Budget Approval Date: 03/01/2017
 SAS Approval Date:
 HR Approval Date: 03/01/2017

Part I, Student Enrollment

No.	Grade	Enrollment
1	6th	340
2	7th	307
3	8th	335
4	9th	110
5	10th	107
6	11th	89
7	12th	63
8	6-12 Total	1,351
9	Self Contained	54
10	Grand Total	1,405

Part II, Allocations

1. Administrative

No.	Position	Allocated FTE
1	7061 - SHS AST PRINC	1.00
2	8171 - SHS DEAN	2.00
3	7020 - ELE-SHS PRINC	1.00
Total		4.00

2. Licensed

No.	Position	Grade	Enrollment	Ratio	FTE Calculated	FTE (Whole)	FTE Diff	Adjusted	Allocated FTE
1		6-8	982	31.0	31.70	31.00	0.70	0.00	31.00
2		9-12	369	31.0	11.90	11.00	0.90	0.00	11.00
3		REGULAR-P			8.70	8.00	0.70	0.00	8.00
4		DISCRE			2.30	2.00	0.30	0.00	2.00
5	8010 - COUNSELOR/SDY				0.00	4.00	0.00	0.00	4.00
6	8041 - LIBRARY SDY				0.00	1.00	0.00	0.00	1.00
Total						57.00		0.00	57.00

3. Support Staff

No.	Position	Grade	Month	Entitle Hours	Adjusted Hours
1	0320 - ADMIN SCH SEC	50	11	8.0	8.0
2	0146 - REGISTRAR II	46	11	8.0	8.0

No.	Position	Grade	Month	Entitle Hours	Adjusted Hours
3	0307 - SCHOOL BANKER	46	11	4.1	4.1
4	1010 - OFFSET MACH OPR	47	11	8.0	8.0
5	0123 - OFFICE SPEC II	45	11	8.0	8.0
6	0123 - OFFICE SPEC II	45	10	8.0	8.0
7	0123 - OFFICE SPEC II	45	9	3.5	3.5
8	0123 - OFFICE SPEC II	45	9	6.0	6.0
9	0110 - CLERK TYPIST I	40	9	7.0	7.0
10	0090 - FRST AID/SFTY AST	43	9	6.0	6.0
11	4170 - CAMPUS SEC MONITR	44	9	22.0	22.0
12	0021 - SCHOOL POLICE OFF	31	11	16.0	16.0

Part III, Budgets

No.	Grade	Budget Type	Enrollment	Rate PP	Description	Total from PP
1	6	PP	340	\$3,761.00		\$1,278,740.00
2	7	PP	307	\$3,761.00		\$1,154,627.00
3	8	PP	335	\$3,761.00		\$1,259,935.00
4	9	PP	110	\$3,753.00		\$412,830.00
5	10	PP	107	\$3,753.00		\$401,571.00
6	11	PP	89	\$3,753.00		\$334,017.00
7	12	PP	63	\$3,753.00		\$236,439.00

No.	Grade	Budget Type	Enrollment	Rate PP	Description	Total from PP
8		RATIOADJ		\$0.00		\$693,753.02
9		HOPE2		\$0.00		\$68,000.00
10		EQUALADJ		\$0.00		\$132,839.24
11		EXTR1		\$0.00	2 Early Birds from IU	\$20,000.00
12		EXTR2		\$0.00	MS Athletics	\$876.00
13		EXTR3		\$0.00	Per Budget FY17 FB Support Staff Personnel email 4/22/16 Jennifer Mayon - additional 1-month Principal; 1-month AP; 1-month Dean; 1 month, 8-hour Secretary; 1 month, 8-hour Registrar I; 12-month, 8-hour Banker; 2 month, 8-hour Offset Machine Operator; 1 m	\$167,741.00
14		EXTR4		\$0.00	In-House Suspension Aide, Student Success Advocate, Clerk	\$110,382.00
15		EXTR4		\$0.00	Per Budget email additional months for OSII's, FASA, Campus Security.	\$73,157.00
16		HOPE2		\$0.00	HOPE 2 Dollars	\$68,000.00
Total						\$6,412,907.26

Part IV, Strategic Budget Plan

1. Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	5.00	5.75	\$629,203.61	9.81
2	Licensed	82.00	94.25	\$4,817,807.87	75.13
3	Support Staff			\$715,311.32	11.15
4	Additional Personnel			\$116,664.00	1.82
5	Supply and Services			\$133,920.00	2.09
6	Total	87	100.00	\$6,412,906.80	100.00

2. Administrative Staffing

No.	Position	Cost Type	Shared	Month	Formulated FTE	Current FTE	Planned (FTE)	*Diff	FUND	Costs
1	7061 - SHS AST PRINC	C	N	11	1.00		2.00	1.00		\$257,004.35
2	8171 - SHS DEAN	C	N	10	2.00		2.00	0.00		\$208,644.61
3	7020 - ELE-SHS PRINC	C	N	11	1.00		1.00	0.00		\$163,554.65
Subtotal					4.00	0.00	5.00	0.00		\$629,203.61
No Cost Subtotal					0.00	0.00	0.00	0.00		\$0.00
Grand Total					4.00	0.00	5.00	0.00		\$629,203.61

3. Licensed Staffing

No.	Grade	Position	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	Costs
1	6-8		C	N	31.00	37.00	6.00		\$3,050,973.98
2	9-12		C	N	11.00	16.00	5.00		\$1,319,340.10
3	REGULAR-P		C	N	8.00	0.00	-8.00		\$0.00
4	DISCRE		C	N	2.00	0.00	-2.00		\$0.00
5		8010 - COUNSELOR/SDY	C	N	4.00	4.00	0.00		\$329,835.03
6		8041 - LIBRARY SDY	C	N	1.00	1.00	0.00		\$82,458.76
7		3130 - ENGLISH 7-8	C	N		1.00			\$35,200.00
Subtotal					57.00	59.00	0.00		\$4,817,807.87
1		3130 - ENGLISH 7-8	N	N	1.00	1.00		0280	\$0.00
2		6051 - GEN RR HS	N	N	1.00	1.00		0250	\$0.00

No.	Grade	Position	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	Costs
3		6051 - GEN RR HS	N	N	1.00	1.00		0250	\$0.00
4		6072 - SDC HS	N	N	1.00	1.00		0250	\$0.00
5		6051 - GEN RR HS	N	N	1.00	1.00		0250	\$0.00
6		6090 - SERIOUS EMOT DIS	N	N	1.00	1.00		0250	\$0.00
7		8124 - TITLE 1 LRN STRAT	N	N	1.00	1.00		0280	\$0.00
8		8130 - FAC SP ED	N	N	1.00	1.00		0250	\$0.00
9		6040 - AUTISM IMPAIRED	N	N	1.00	1.00		0250	\$0.00
10		3467 - ARL-MATH MJR, TFA	N	N	1.00	1.00		0280	\$0.00
11		6070 - SPECIF LEARN DIS	N	N	1.00	1.00		0250	\$0.00
12		8121 - LEARN STRAT, 7-12	N	N	1.00	1.00		0279	\$0.00
13		6040 - AUTISM IMPAIRED	N	N	1.00	1.00		0250	\$0.00
14		6051 - GEN RR HS	N	N	1.00	1.00		0250	\$0.00
15		3456 - MATH 6	N	N	1.00	1.00		0280	\$0.00
16		3459 - ARL-MATH MNR, MS	N	N	1.00	1.00		0279	\$0.00
17		6051 - GEN RR HS	N	N	1.00	1.00		0250	\$0.00
18		6055 - K-12 GEN RR	N	N	1.00	1.00		0250	\$0.00
19		3450 - MATH 7-8	N	N	1.00	1.00		0280	\$0.00
20		8121 - LEARN STRAT, 7-12	N	N	1.00	1.00		0280	\$0.00
21		6055 - K-12 GEN RR	N	N	1.00	1.00		0250	\$0.00

No.	Grade	Position	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	Costs
22		3130 - ENGLISH 7-8	N	N	1.00	1.00		0280	\$0.00
23		6051 - GEN RR HS	N	N	1.00	1.00		0250	\$0.00
No Cost Subtotal					23.00	23.00	0.00		\$0.00
Grand Total					80.00	82.00	0.00		\$4,817,807.87

4. Support Staff Staffing

No.	Position	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	Costs
1	0320 - ADMIN SCH SEC	C	N	50	11	8.0	11	0.0	-8.00		\$0.00
2	0146 - REGISTRAR II	C	N	46	11	8.0	11	0.0	-8.00		\$0.00
3	0307 - SCHOOL BANKER	C	N	46	11	4.1	11	0.0	-4.10		\$0.00
4	1010 - OFFSET MACH OPR	C	N	47	11	8.0	11	0.0	-8.00		\$0.00
5	0123 - OFFICE SPEC II	C	N	45	11	8.0	11	0.0	-8.00		\$0.00
6	0123 - OFFICE SPEC II	C	N	45	10	8.0	10	0.0	-8.00		\$0.00
7	0123 - OFFICE SPEC II	C	N	45	9	3.5	9	0.0	-3.50		\$0.00
8	0123 - OFFICE SPEC II	C	N	45	9	6.0	9	0.0	-6.00		\$0.00
9	0110 - CLERK TYPIST I	C	N	40	9	7.0	9	0.0	-7.00		\$0.00
10	0090 - FRST AID/SFTY AST	C	N	43	9	6.0	9	0.0	-6.00		\$0.00
11	4170 - CAMPUS SEC MONITR	C	N	44	9	22.0	9	24.0	2.00		\$125,032.41
12	0320 - ADMIN SCH SEC	C	N	50			12	8.0			\$71,746.50
13	0146 - REGISTRAR II	C	N	46			12	8.0			\$60,684.48

No.	Position	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	Costs
14	0123 - OFFICE SPEC II	C	N	45			12	8.0			\$55,695.73
15	0123 - OFFICE SPEC II	C	N	45			12	8.0			\$55,695.73
16	0123 - OFFICE SPEC II	C	N	45			12	8.0			\$55,695.73
17	0307 - SCHOOL BANKER	C	N	46			12	8.0			\$58,515.46
18	0123 - OFFICE SPEC II	C	N	45			12	8.0			\$55,695.73
19	0123 - OFFICE SPEC II	C	N	45			12	8.0			\$55,695.73
20	0090 - FRST AID/SFTY AST	C	N	43			12	8.0			\$50,896.76
21	0142 - SCHOOL/COMM LIAIS	C	N	50			12	8.0			\$69,957.06
Subtotal								104.0			\$715,311.32
1	0021 - SCHOOL POLICE OFF	N	N	31	11	16.0	11	16.0	0.00		\$0.00
2	0198 - TI INS ASST III	N	N			8.0	9	8.0		0279	\$0.00
3	4170 - CAMPUS SEC MONITR	N	N			8.0	9	8.0		0279	\$0.00
4	0158 - TI SP PROG TA III	N	N			8.0	9	8.0		0250	\$0.00
5	0158 - TI SP PROG TA III	N	N			8.0	9	8.0		0279	\$0.00
6	0158 - TI SP PROG TA III	N	N			8.0	9	8.0		0279	\$0.00
7	0158 - TI SP PROG TA III	N	N			8.0	9	8.0		0250	\$0.00
8	0158 - TI SP PROG TA III	N	N			8.0	9	8.0		0279	\$0.00
9	0123 - OFFICE SPEC II	N	N			7.0	9	7.0		0279	\$0.00
10	0198 - TI INS ASST III	N	N			8.0	9	8.0		0279	\$0.00

No.	Position	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	Costs
11	0199 - TI INST ASST IV	N	N			8.0	9	8.0		0250	\$0.00
12	0199 - TI INST ASST IV	N	N			8.0	9	8.0		0279	\$0.00
13	0159 - TI SP PROG TA IV	N	N			7.0	9	7.0		0250	\$0.00
14	0158 - TI SP PROG TA III	N	N			7.0	9	7.0		0250	\$0.00
15	0158 - TI SP PROG TA III	N	N			8.0	9	8.0		0250	\$0.00
16	0158 - TI SP PROG TA III	N	N			8.0	9	8.0		0279	\$0.00
17	0199 - TI INST ASST IV	N	N			6.0	9	6.0		0250	\$0.00
18	0158 - TI SP PROG TA III	N	N			8.0	9	8.0		0280	\$0.00
19	0158 - TI SP PROG TA III	N	N			8.0	9	8.0		0279	\$0.00
No Cost Subtotal								155.0			\$0.00
Grand Total								259.0			\$715,311.32

5. Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	9210001242	West Secndry-Regular Instruction				
2	5534000000	Cell Phone	\$2,065.00			0.00
3	5535000000	Data Communications	\$149.00			0.00
4	5810000000	Dues and Fees	\$1,770.00			0.00
5	5610000000	General Supplies	\$87,347.73		\$133,920.00	100.00
6	5640000000	Other Books	\$329.67			0.00

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
7	5340000000	Other Professional Services	\$2,186.21			0.00
8	5550000000	Printing and Binding	\$4,732.66			0.00
9	5650000000	Technology Supplies	\$13,426.63			0.00
10	5641000000	Textbooks	\$23,297.13			0.00
11	9210002242 West Secndry-Field Trips					
12	5513000000	Field Trip Clearing	\$4,132.00			0.00
13	5580000000	Travel	\$713.00			0.00
14	9210003242 West Secndry-CoCurricular Activities					
15	9210004242 West Secndry-Student Athletics					
16	9210005242 West Secndry-Admin					
17	5610000000	General Supplies	\$671.01			0.00
18	5531000001	Postage	\$5,260.32			0.00
19	5650000000	Technology Supplies	\$251.88			0.00
20	9210006242 West Secndry-Custodial					
21	5610700000	Custodial Supplies	\$3,310.41			0.00
22	5610000000	General Supplies	\$500.00			0.00
23	9210007242 West Secndry-Security Services					
24	9210008242 West Secndry-Library Services					
25	9210009242 West Secndry-Medical Supply					

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
26	9210014242	West Secndry-Staff Development				
27	5220100000	FICA	\$92.96			0.00
28	5260100000	State Unemployment Insurance	\$0.62			0.00
29	5126647000	Teacher Substitute	\$1,215.00			0.00
30	5270100000	Workers Compensation Insurance	\$8.53			0.00
31	9210034242	West Secndry-CoCurricular -Gate Prcds				
32	9210035242	West Secndry-Athletics -Gate Prcds				
33	9310001242	West Prep-Regular Instruction				
34	9310002242	West Prep-Field Trips				
35	9310003242	West Prep-CoCurricular Activities				
36	9310004242	West Prep-Student Athletics				
37	9310005242	West Prep-Admin				
38	9310006242	West Prep-Custodial				
39	9310007242	West Prep-Security Services				
40	9310008242	West Secndry-Library Services				
41	9310009242	West Prep-Medical Supply				
42	9310014242	West Prep-Staff Development				
43	9310034242	West Prep-CoCurricular -Gate Prcds				
44	9310035242	West Prep-Athletics -Gate Prcds				

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
Total			\$151,459.76		\$133,920.00	

6. Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	C	WARD, ELIZABETH A, BUY PREPS	E150 - Prep Buys		N					\$0.00
2	C	BOX, THOMAS W, BUY PREPS	E150 - Prep Buys		N					\$0.00
3	C	TURKSON, KWEKU J, BUY PREPS	E150 - Prep Buys		N					\$0.00
4	C	TIUTIUNNYK, TARAS Y, BUY PREPS	E150 - Prep Buys		N					\$0.00
5	C	JOHNSON, DARLA J, BUY PREPS	E150 - Prep Buys		N					\$0.00
6	C	GAITHER, COREY R, BUY PREPS	E150 - Prep Buys		N					\$0.00
7	C	CAMPBELL, WILLIAM R, BUY PREPS	1010007151 - Hope 2	1	N	2017-08-14	2018-05-24	180		\$8,656.00
8	C	STURGIS, LEE V, BUY PREPS	1010007151 - Hope 2	1	N	2017-08-14	2018-05-24	180		\$11,172.00
9	C	TUGGLE, LACHAWN Y, BUY PREPS	E150 - Prep Buys		N					\$0.00
10	C	SWANEY, STEVE A, BUY PREPS	E150 - Prep Buys		N					\$0.00
11	C	BROWN, CHANEL M, BUY PREPS	E150 - Prep Buys		N					\$0.00
12	C	ARGENTINE, KATHRYN A, BUY PREPS	E150 - Prep Buys		N					\$0.00
13	C	SIVELS, CHRISTOPHER R, BUY PREPS	E150 - Prep Buys		N					\$0.00
14	C	BERNARD, DONALD J, BUY PREPS	E150 - Prep Buys		N					\$0.00
15	C	RICKETTS, CHARLA A, BUY PREPS	E150 - Prep Buys		N					\$0.00
16	C	PLOEHN, NICOLE R, BUY PREPS	E150 - Prep Buys		N					\$0.00

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
17	C	BANASZAK, DOUGLAS J, BUY PREPS	E150 - Prep Buys		N					\$0.00
18	C	ROACH-LUCKIE, RHONDA R, BUY PREPS	1010007151 - Hope 2	1	N	2017-08-14	2018-05-24	180		\$9,075.00
19	C	DUNN, TRACY F, BUY PREPS	E150 - Prep Buys		N					\$0.00
20	C	SZOSTEK, MICHAEL E, BUY PREPS	E150 - Prep Buys		N					\$0.00
21	C	KHACHIKIAN, RACHEL M, BUY PREPS	E150 - Prep Buys		N					\$0.00
22	C	MCGEE-OAKLEY, KIMBERLY PATRICE, BUY PREPS	E150 - Prep Buys		N					\$0.00
23	C	SWANSON, SHANA E, BUY PREPS	E150 - Prep Buys		N					\$0.00
24	C	TOSCANO, KIMBERLY P, BUY PREPS	E150 - Prep Buys		N					\$0.00
25	C	CONNER, ESHEONN R, BUY PREPS	E150 - Prep Buys		N					\$0.00
26	C	BARNES, NICHOLAS E, BUY PREPS	E150 - Prep Buys		N					\$0.00
27	C	MCLEOD JR, LAWRENCE S, BUY PREPS	E151 - Extended Days		N					\$0.00
28	C	WARD, ELIZABETH A, BUY PREPS	E151 - Extended Days		N					\$0.00
29	C	BOX, THOMAS W, BUY PREPS	E151 - Extended Days		N					\$0.00
30	C	LISKO, BRIAN J, BUY PREPS	E151 - Extended Days		N					\$0.00
31	C	BOWDEN, ROY E, BUY PREPS	E151 - Extended Days		N					\$0.00
32	C	BELL, RYAN C, BUY PREPS	E151 - Extended Days		N					\$0.00
33	C	TURKSON, KWEKU J, BUY PREPS	E151 - Extended Days		N					\$0.00
34	C	JOHNSON, DARLA J, BUY PREPS	E151 - Extended Days		N					\$0.00
35	C	POLAK, KAREN A, BUY PREPS	E151 - Extended Days		N					\$0.00

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
36	C	ASHBY, NATASHA N, BUY PREPS	E151 - Extended Days		N					\$0.00
37	C	MERRITT, CHRISTOPHER A, BUY PREPS	E151 - Extended Days		N					\$0.00
38	C	GAITHER, COREY R, BUY PREPS	E151 - Extended Days		N					\$0.00
39	C	CAMPBELL, WILLIAM R, BUY PREPS	E151 - Extended Days		N					\$0.00
40	C	FAYE, CHRISTINE D, BUY PREPS	E151 - Extended Days		N					\$0.00
41	C	DELL, ROBERT M, BUY PREPS	E151 - Extended Days		N					\$0.00
42	C	MEZZACAPPA, STEVEN T, BUY PREPS	E151 - Extended Days		N					\$0.00
43	C	DENINO, MARCIA L, BUY PREPS	E151 - Extended Days		N					\$0.00
44	C	NOVAK, STEVEN E, BUY PREPS	E151 - Extended Days		N					\$0.00
45	C	RAMIREZ, ERIK M, BUY PREPS	E151 - Extended Days		N					\$0.00
46	C	HOLMES, BYRON C, BUY PREPS	E151 - Extended Days		N					\$0.00
47	C	COLEMAN, LORI Y, BUY PREPS	E151 - Extended Days		N					\$0.00
48	C	TUGGLE, LACHAWN Y, BUY PREPS	E151 - Extended Days		N					\$0.00
49	C	SWANEY, STEVE A, BUY PREPS	E151 - Extended Days		N					\$0.00
50	C	BROWN, CHANEL M, BUY PREPS	E151 - Extended Days		N					\$0.00
51	C	ARGENTINE, KATHRYN A, BUY PREPS	E151 - Extended Days		N					\$0.00
52	C	MCNEAL III, MARY F, BUY PREPS	E151 - Extended Days		N					\$0.00
53	C	GRAY, JAYNE, BUY PREPS	E151 - Extended Days		N					\$0.00
54	C	DAVID, NORINA D, BUY PREPS	E151 - Extended Days		N					\$0.00

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
55	C	LESZCYNski, LUANN, BUY PREPS	E151 - Extended Days		N					\$0.00
56	C	KULIG, AARIN A, BUY PREPS	E151 - Extended Days		N					\$0.00
57	C	BERNARD, DONALD J, BUY PREPS	E151 - Extended Days		N					\$0.00
58	C	AGUILAR, FERNANDO A, BUY PREPS	E151 - Extended Days		N					\$0.00
59	C	REISS, KATHLEEN MARIE, BUY PREPS	E151 - Extended Days		N					\$0.00
60	C	GUZMAN, RYAN R, BUY PREPS	E151 - Extended Days		N					\$0.00
61	C	FRITZ, JENNIFER E, BUY PREPS	E151 - Extended Days		N					\$0.00
62	C	MERRITT, CASSANDRA ANNE, BUY PREPS	E151 - Extended Days		N					\$0.00
63	C	WEINHEIMER, LARRY A, BUY PREPS	E151 - Extended Days		N					\$0.00
64	C	PETERS, ARIANE N, BUY PREPS	E151 - Extended Days		N					\$0.00
65	C	BLACK, KAREN L, BUY PREPS	E151 - Extended Days		N					\$0.00
66	C	TRUITT, JILL R, BUY PREPS	E151 - Extended Days		N					\$0.00
67	C	PAGE JR, EDSELL H, BUY PREPS	E151 - Extended Days		N					\$0.00
68	C	RICKETTS, CHARLA A, BUY PREPS	E151 - Extended Days		N					\$0.00
69	C	HARRIS, TRACEY L, BUY PREPS	E151 - Extended Days		N					\$0.00
70	C	PARSON-BROWN, LATOYSHIA S, BUY PREPS	E151 - Extended Days		N					\$0.00
71	C	PLOEHN, NICOLE R, BUY PREPS	E151 - Extended Days		N					\$0.00
72	C	BANASZAK, DOUGLAS J, BUY PREPS	E151 - Extended Days		N					\$0.00
73	C	GILYARD, ALLYSSA P, BUY PREPS	E151 - Extended Days		N					\$0.00

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
74	C	ROACH-LUCKIE, RHONDA R, BUY PREPS	E151 - Extended Days		N					\$0.00
75	C	ATKINSON, ASHLEN E, BUY PREPS	E151 - Extended Days		N					\$0.00
76	C	SIELER, THOMAS R, BUY PREPS	E151 - Extended Days		N					\$0.00
77	C	DUNN, TRACY F, BUY PREPS	E151 - Extended Days		N					\$0.00
78	C	SZOSTEK, MICHAEL E, BUY PREPS	E151 - Extended Days		N					\$0.00
79	C	ISHAM, MATTHEW G, BUY PREPS	E151 - Extended Days		N					\$0.00
80	C	KHACHIKIAN, RACHEL M, BUY PREPS	E151 - Extended Days		N					\$0.00
81	C	KAUFMAN, KATHERINE H, BUY PREPS	E151 - Extended Days		N					\$0.00
82	C	LUNA, GILBERTO R, BUY PREPS	E151 - Extended Days		N					\$0.00
83	C	MCGEE-OAKLEY, KIMBERLY PATRICE, BUY PREPS	E151 - Extended Days		N					\$0.00
84	C	NISKAR, DAWN L, BUY PREPS	E151 - Extended Days		N					\$0.00
85	C	JACKSON, MICHAEL G, BUY PREPS	E151 - Extended Days		N					\$0.00
86	C	SWANSON, SHANA E, BUY PREPS	E151 - Extended Days		N					\$0.00
87	C	TOSCANO, KIMBERLY P - BUY PREPS	1010007151 - Hope 2	1	N	2017-08-14	2018-05-24	180		\$7,607.00
88	C	SANDEFER, BRENDA L, BUY PREPS	E151 - Extended Days		N					\$0.00
89	C	CONNER, ESHEONN R, BUY PREPS	E151 - Extended Days		N					\$0.00
90	C	TRAVERS, TARA B, BUY PREPS	E151 - Extended Days		N					\$0.00
91	C	URRY, BRYANT S, BUY PREPS	E151 - Extended Days		N					\$0.00
92	C	BARNES, NICHOLAS E, BUY PREPS	E151 - Extended Days		N					\$0.00

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
93	C	CHEATHAM, TRACI M, BUY PREPS	E151 - Extended Days		N					\$0.00
94	C	STAJUANA, MICHAEL H, BUY PREPS	E151 - Extended Days		N					\$0.00
95	U	Extra Month for Principal	OT - Other		N					\$14,868.00
96	U	Extra Month for 2 AP's	OT - Other		N					\$23,364.00
97	U	Extra Month for Dean	OT - Other		N					\$10,432.00
98	C	HOPE2 Undetermined	1010007151 - Hope 2		N					\$31,490.00
Total										\$116,664.00