Function Code	Description	FTE/Hours	Salaries 1000	Benefits 2000	Purchased Services 3000, 4000	Supplies 5000	Capital Outlay 6000	Other Expenses 7000, 8000	Total
110 - Basic Programs									
113	Expanded Learning Time - READ 180 Software	0 / 0	$0.00	$0.00	$4,360.00	$0.00	$0.00	$0.00	$4,360.00
113	Expanded Learning Time - Edmentum Software	0 / 0	$0.00	$0.00	$541.00	$0.00	$0.00	$0.00	$541.00
113	Expanded Learning Time - Imagine Learning Software	0 / 0	$0.00	$0.00	$8,000.00	$0.00	$0.00	$0.00	$8,000.00
113	Expanded Learning Time - Consistent Building Substitute Teachers	0 / 0	$0.00	$0.00	$38,532.00	$0.00	$0.00	$0.00	$38,532.00
113	Career Pathways - Post Secondary Coordinator	1.00 / 0	$70,597.00	$39,945.00	$0.00	$0.00	$0.00	$0.00	$110,542.00
113	Career Pathways - Early College Mentor	0.60 / 0	$36,295.00	$32,224.00	$0.00	$0.00	$0.00	$0.00	$68,519.00
113	Personalized Learning Environments - Oxford Virtual Academy Curricular Resources	0 / 0	$0.00	$0.00	$10,000.00	$0.00	$0.00	$0.00	$10,000.00
110	Sub-Total		$106,892.00	$72,169.00	$61,433.00	$0.00	$0.00	$0.00	$240,494.00
220 - Support Services - Instructional Staff									
226	Data collection, reporting, and strategy implementation oversight. 100 hours @ $58.70/hour.	0 / 100.00	$5,870.00	$2,966.00	$0.00	$0.00	$0.00	$0.00	$8,836.00
220	Sub-Total		$5,870.00	$2,966.00	$0.00	$0.00	$0.00	$0.00	$8,836.00
	Grand Total		$112,762.00	$75,135.00	$61,433.00	$0.00	$0.00	$0.00	$249,330.00