

**YPICS Financial Summary
Gear Up (Year 2)
As of May 18, 2016**

	Budget	Actual	Variance
Personnel	55,322	31,469	23,853
Fringe Benefits	16,597	8,704	7,892
Travel	9,246	4,376	4,870
Equipment	-	-	-
Supplies	843,687	158,167	685,520
Consultants	2,471,861	1,350,795	1,121,065
Other Cost	486,500	21,474	465,026
Indirect Cost	-	-	-
Total	3,883,213	1,574,985	2,308,228

Spending Plan:

- Summer Programs for students
- Summer PD for teachers
- Additional YPI staffing at the HS sites

**YPICS Financial Summary
School Climate (YEAR 2)
as of 051816**

	Budget	Actual	Variance
Personnel	81,534	20,612	60,922
Fringe Benefits	10,600	6,183	4,417
Travel	24,025	7,292	16,733
Equipment	-	-	-
Supplies	231,258	1,050	230,208
Consultants	629,924	330,343	299,580
Other Cost	250,940	20,842	230,098
Indirect Cost	-	-	-
Total	1,228,280	386,322	841,958

Spending Plan:

- International Conference of PBS
- SW Expectation Printing/Banners
- Computers for RE
- PBIS PC Institute
- PBIS Swag

YPICS Financial Summary
PCSGP
as of 05/18/16

	Planning Year		Implementation Year		Balance
	Budget	Actual	Budget	Actual	
1000-1999 - Certificated Salaries	81,651	66,509	27,772	-	42,914
2000-2999 - Classified Salaries	18,006	17,863	-	-	143
3000-3999 - Employee Benefits	-	-	5,832	-	5,832
4000-4999 - Books and Supplies	205,700	63,629	140,268	204,214	78,125
5000-5999 - Services and Operatir	69,643	15,540	26,128	40,411	39,820
6000-6999 - Capital Outlay					-
Total	375,000	163,541	200,000	244,625	166,834