

**YPICS Financial Summary
Gear Up (Year 2)
As of September 26, 2016**

| | Budget | Actual | Variance |
|-------------------------|-------------------|---------------|-----------------|
| Personnel | 55,322 | 57,369 | (2,047) |
| Fringe Benefits | 16,597 | 16,671 | (74) |
| Travel | 9,246 | 89,426 | (80,180) |
| Equipment | - | - | - |
| Supplies | 843,687 | 281,197 | 562,490 |
| Consultants | 2,471,861 | 2,362,512 | 109,349 |
| Other Cost | 486,500 | 78,749 | 407,751 |
| Indirect Cost | - | - | - |
| Total | 3,883,213 | 2,885,924 | 997,288 |
| | | | |
| | | | |
| Rollover to Yr 3 | 997,288.46 | | |

**YPICS Financial Summary
School Climate (YEAR 2)
as of 092216**

| | Budget | Actual | Variance |
|-------------------------|-------------------|---------------|-----------------|
| Personnel | 81,534 | 39,254 | 42,279 |
| Fringe Benefits | 10,600 | 11,059 | (459) |
| Travel | 24,025 | 20,067 | 3,958 |
| Equipment | - | - | - |
| Supplies | 231,258 | 61,858 | 169,400 |
| Consultants | 629,924 | 525,834 | 104,090 |
| Other Cost | 250,940 | 45,876 | 205,064 |
| Indirect Cost | - | - | - |
| Total | 1,228,280 | 703,949 | 524,331 |
| | | | |
| Rollover to Yr 3 | 524,331.19 | | |

YPICS Financial Summary
PCSGP
as of 06/30/16

| | Planning Year | | Implementation Year | | Balance |
|--|---------------|---------|---------------------|---------|----------|
| | Budget | Actual | Budget | Actual | |
| 1000-1999 - Certificated Salaries | 81,651 | 66,509 | 27,772 | 1,001 | 41,913 |
| 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 | 340,585 | (58,246) |
| 5000-5999 - Services and Operatir | 69,643 | 15,540 | 26,128 | 41,537 | 38,694 |
| 6000-6999 - Capital Outlay | | | | | - |
| Total | 375,000 | 163,541 | 200,000 | 383,124 | 28,335 |