

**20-21 CCSD SIA Budget & Expenses**

		<b>Budgeted</b>	<b>Period 1</b> <b>(July 1 – Dec 31)</b>	<b>Period 2</b> <b>(Jan 1 – Mar 31)</b>	<b>Period 3</b> <b>(Apr 1 – June 30)</b>	<b>Total Spent</b>
CCSD	Salaries for additional elementary classroom teachers for targeted class size reduction	\$742,376.16	\$255,184.55	\$148,219.85	\$85,485.31	\$742,376.16
	Benefits for additional elementary classroom teachers			\$78,381.44	\$175,105.01	
PBCC	PBCC – Development & implementation of new SEL curriculum and supplies	\$20,909	\$10,323.69	\$2,154.90	\$8,430.41	\$51,432.94
	PBCC - Staffing for specials, enrichment, electives classes and after school activities	\$17,251.76	\$5,808.38	\$6,688.17	\$667.45	
	PBCC – Benefits for specials teachers			\$3,759.41	\$328.35	
	PBCC – Staffing for the development of ELA & Math intervention systems	\$13,272.18		\$3,980.19	\$3776.99	
	PBCC – Benefits for staffing for new staff related to ELA & Math interventions			\$3,655.19	\$1859.81	
		\$793,809.10				\$793,809.10