

**Projected Spend based on Current Purchase Orders-FY 16-17 on #17-13-21 Consultant Services for Systemic Approach to Building Instructional Expertise and Instructional Leadership**

Req. Date	Vendor Name	PO No.	R	PO Date	Amount	Status	DAC	Award Number
8/17/2016	ASSOCIATES FOR EDUCATIONAL SUCCESS	11702324	0	8/18/2016	\$6,600.00	Open	Grants and Federal Programs 5094	17-13-21
7/26/2016	ASSOCIATES FOR EDUCATIONAL SUCCESS	11702530	0	8/25/2016	\$4,840.00	Open	Marshall Elementary School 1295	17-13-21
7/1/2016	ASSOCIATES FOR EDUCATIONAL SUCCESS	11700578	0	7/1/2016	\$29,997.00	Open	Borton Magnet Elementary School 114	17-13-21
6/22/2016	AVID CENTER	11700586	0	7/1/2016	\$58,625.00	Open	A.L.E. 5064	17-13-21
7/15/2016	MARZANO RESEARCH LLC	11701677	0	7/26/2016	\$25,000.00	Open	Magnet Department 5092	17-13-21
7/1/2016	NEW TEACHER CENTER	11701094	0	7/20/2016	\$55,900.00	Open	Curriculum and Instruction 5042	17-13-21
6/23/2016	SOLUTION TREE INC	11700609	0	7/1/2016	\$234,500.00	Open	Curriculum and Instruction 5042	17-13-21
8/11/2016	SYSTEMS THINKING GROUP	11702369	0	8/19/2016	\$4,800.00	Open	Grants and Federal Programs 5094	17-13-21
7/19/2016	WESTED	11701471	0	7/28/2016	\$650.00	Open	African American Student Services 5060	17-13-21

\$420,912.00

	Pending		CURRENT AMT	PROPOSED		
REVISION	SOLUTION TREE	11700609	\$ 234,500.00	\$ 405,000.00		Curriculum and Instruction
			Increase of	\$170,500		

Approved spend per year for 17-13-21 is \$480,000 per year for 5 years.

With the increase our spend within the first 3 months of the new fiscal and contract year is projected at \$591,412. \$111, 412 over our approved spend.

**Recommendation is to increase the approved spend for 17-13-21 to \$700,000.**

Budget Codes for Solution Tree increase - **\$90,000** - 001.511.2210.6321.5042.80514.5042, **\$80,000** - 001.511.2210.6321.5042.80508.5042, **\$500** - 001.511.2210.6321.5042.80511.5042

Budget Codes for the rest of the increase - \$49,500 - As Needed - TBD from school sites and departments that may require these services during the remainder of the fiscal year.