

09/02/2020

6501	Title I	112,743.54	695,614.82		808,358.36	
1591	Computer Lab	Graham, Jamison		2 FTE	Salary Benefits	100,000.00 26,395.56 126,395.56
2297	Literacy Coach	Miller	Elem/Primary	1 FTE	Salary Benefit Total	59,653.16 15,335.95 74,989.11
1591	Paraprofessionals	Alvarez, Amber Perez, Reeder Hartness, Robinson, Ana Perez	Primary	6 FTE	Salary Benefits Total	116,742.00 38,595.03 155,337.03
1511	After School Tutoring		Primary		Salary Benefits Total	7,850.00 2,150.00 10,000.00
1511	After School Tutoring		Elem		Salary Benefits Total	12,576.00 3,424.00 16,000.00
1592	Summer School		Primary		Salary Benefits Total	11,775.00 3,225.00 15,000.00
1592	Summer School		Elem		Salary Benefits Total	11,775.00 3,225.00 15,000.00
1591	Teaching Supplies		Primary Elementary			25,000.00 15,000.00 40,000.00
2213	Staff Development				Primary Elementary	10,000.00 8,000.00
2324	Federal Coordinator	Kell	District	.3 FTE	Salary Benefits Travel Equipment Total	29,605.00 7,179.00   36,784.00

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2230	Technology		Primary Elem				38,291.96 30,406.31
2213	Staff Development	DMEC	District				10,000.00
3355	Welfare/Homeless		District				2,000.00
2170	Parent Involvement		District		District Primary Elementary	1,000.30 10,000.00 7,500.00	18,500.30
2230	Technology		District				<u>188,558.69</u>
5500	Indirect Cost 1.62%		District				13,095.40
	Total Title I						808,358.36
	Primary					\$338,618.10	
	Elementary					\$218,301.87	
	District					<u>\$251,438.39</u>	
	Total Title I					\$808,358.36	
				Balance		\$0.00	

<b>6756</b>	<b>Title IIA - Teacher Quality</b>					<b>\$11,177.57</b>	<b>\$87,903.86</b>	<b>99,081.43</b>
1120	Class Size Reduction	Michler (2nd)	Primary	1.0 FTE	Salary		70,320.00	
		J. Schwoppe (3rd)	Primary	0.60 FTE	Benefits		19,453.08	89,773.08
2210	Teaching Supplies		High School		Supplies			9,308.35
	Total Teacher Quality							99,081.43
			Balance			\$0.00		

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6761	Title III - English Language Acquisiti			40,401.59	28,645.35	69,046.94
2210	Rosetta Stone Softwa	District		Software		4,140.10
1930	ESL Aide	Brizo	Jr/Sr	Salary	19,457.00	
				Benefits	6,288.23	25,745.23
2213	Professional Development	District				5,300.00
2210	Technology	Devices				
		Ellevation Software	District		33,361.61	33,361.61
2170	Parent Involvement	Primary		Supplies		500.00
	Total Title III - English Language Acqu			Balance	\$0.00	69,046.94
	Primary	500.00				
	Elementary					
	Junior High	25,745.23				
	High School	0.00				
	District	42,801.71				
	Total	69,046.94				

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6786	Title IV -		\$30,482.86		46,319.78	76,802.64	
2120	Career Coach	CCCUA	District		Purchase Serv. Supplies	27,000.00 1,000.00	28,000.00
2120	Guidance		Primary Elem Jr. High High School		Supplies	1,500.00 1,500.00 1,500.00 1,500.00	6,000.00
2215	Drug Free Schools		Primary Elem Jr High Sr High		Supplies	1,500.00 1,500.00 1,500.00 1,500.00	6,000.00
1140	STEM, Music, Arts, History, Foreign Language, & Environmental Programs		software Supplies				33,109.67
	Speakers		District		Purchase Serv		1,000.00
2230	Technology Infrastructure (15% limit) Technology (student devices)		District District			2,692.97	2,692.97
	Total Title IV -						76,802.64
				Balance		\$0.00	
6784	Title V - State - Rural and Low Income			\$27,629.79		\$38,334.71	65,964.50
1591	Reading Supplies	Miller	Primary	K-6			5,000.00
2213	Staff Development		District				16,000.00
2230	Technology		District		Supplies		44,964.50
	Total Title V - State - Rural and Low Income						65,964.50
	Primary Elementary Jr. High High School District Total						
						\$65,964.50	
						\$65,964.50	
				Balance		\$0.00	

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2223	Professional Development			\$55,663.00	\$68,753.00	\$124,416.00			
2213	Staff Development		Primary					12,797.83	
2213	Staff Development		Elementary					12,797.83	
2213	Staff Development		Junior High					25,455.83	
2213	Staff Development		High School					27,455.82	
2213	Staff Development	DMEC	District		Purchase Serv	10,650.00			
					Supplies	5,591.00		16,241.00	
2213	Staff Development		District	Graham	Travel	7,500.00			
				Kell	Travel	4,500.00		12,000.00	
2213	Staff Development		District			0.00		15,667.69	
				Presenters	Travel	0.00		0.00	
2210	Instr. Tech Coordinat Coop		District					2,000.00	
	Total Professional Development								124,416.00
	Primary		\$12,798						
	Elementary		\$12,798						
	Junior High		\$25,455.83						
	High School		\$27,455.82						
	District		\$45,908.69						
	Total		\$124,416.00	Balance		\$0.00			

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(from NSLA)							
<b>2275</b>	<b>Alternative Learning</b>			<b>16,232.02</b>	<b>142,346.00</b>	<b>158,578.02</b>	
1950	Classroom Teachers	Moore	Primary	1.0 FTE	Salary	55,200.00	
					Benefits	14,349.00	
							69,549.00
1950	Classroom Teachers	Basilier	Jr. High	1.0 FTE	Salary	49,700.00	
					Benefits	13,112.97	
							62,812.97
2213	Professional Development		Jr. High			1,000.00	
							1,000.00
2230	Instructional Technology		Jr. High			4,766.04	
			Sr. High			4,923.01	9,689.05
1950	Teaching Supplies		Jr. High		Supplies		500.00
1950	ALE Instruction		High School		Salary	12,000.00	
					Benefits	3,027.00	15,027.00
Total Alternative Learning							158,578.02
	Primary					\$69,549.00	
	Junior High					\$64,312.97	
	High School					\$15,027.00	
	District					\$0.00	
	Total					<u>\$148,888.97</u>	
				Balance		\$0.00	

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			(from NSLA)				
2276	English Language Learners				\$8,049.82	\$99,015.00	107,064.82
1930	ESL Coordinator	Dunham	Elementary	1.0 FTE	Salary	56,390.00	
					Benefits	14,594.00	70,984.00
1930	ESL Parapro	Rodriguez	Elementary	1.0 FTE	Salary	19,457.00	
					Benefits	6,414.15	25,871.15
1930	PD	Dunham	Elementary				2,000.00
1930	Supplies	Dunham	Elementary				8,209.67
1930	ESL Teacher		Jr. High	.5 FTE	Salary	0.00	
					Benefits	0.00	0.00
	Total English Language Learners						107,064.82
	Primary	\$0.00					
	Elementary	\$107,064.82					
	Junior High	<u>\$0.00</u>					
	Total	\$107,064.82		Balance	\$0.00		

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2281	NSLA	\$163,318.00	\$1,479,808.00	\$1,643,126.00			
1120	Class Size Reducti	Goss, McKinnon	Primary	3.0 FTE	Salary	165,600.00	
1110	(Dodd - K)	Dodd			Benefits	42,993.00	208,593.00
1120	Class Size Reduction	Webb, Vines	Elementary	2.0 FTE	Salary	109,800.00	
					Benefits	28,529.00	138,329.00
1950	Remediation	S. Purnell	Jr. High	.67 FTE	Salary	37,716.00	
					Benefits	9,741.00	47,457.00
1950	ALE - Para	Ray Rogers Willie Trimble	Jr High	2.0 FTE	Salary	39,422.00	
					Benefits	12,940.00	52,362.00
1950	ALE	Angie Barfield 1.0	Jr High	2.04 FTE	Salary	64,160.00	
		Kim Conant .25	Jr High		Benefits	18,420.00	82,580.00
1950	ALE	Ben Wallis 1.0	Elem		Salary	55,800.00	
					Benefits	14,464.00	70,264.00
1930	ESL Instruction	Sydney Howard	Jr. High	.5 FTE	Salary	22,350.00	
					Benefits	5,992.00	28,342.00
1930	RTI/Remediation	Patricia Stinson	High School	.5 FTE	Salary	29,121.00	
					Benefits	7,492.00	36,613.00
2212	Curriculum Coordinat	K. Slayton	District	1.0 FTE	Salary	88,680.00	
					Benefits	21,747.00	110,427.00
2212	PD	K. Slayton	District		Travel	4,000.00	
					Supplies	3,000.00	7,000.00
2297	Literacy Coach	Couch	High School	.5 Fte	Salary	33,380.00	
					Benefits	8,445.00	41,825.00
2120	Guidance Counselor	Cook	Primary	.5 FTE	Salary	29,841.00	
					Benefits	7,651.00	37,492.00
1565	Dyslexia	Couch	High School	.5 FTE	Salary	33,380.00	
					Benefits	8,445.00	41,825.00
1565	Dyslexia Travel		High School				2,000.00
1565	Dyslexia Supplies		High School				2,500.00
	Dyslexia Software						10,000.00
1565	Dyslexia Para	Gillardo	Elementary		Salary	19,457.00	
					Benefits	6,414.00	25,871.00



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2134	Nurse	Johnson, Richards, Hendry, Medlin	District	4 FTE	Salary	132,535.00	
					Benefits	37,474.00	170,009.00
2134	Nurse	Supplies	District				731.00
2134	Nurse	Travel	District				5,000.00
1511	After School Tutoring		High School		Salary	5,000.00	
					Benefits	1,500.00	6,500.00
1511	After School Tutoring		Junior High		Salary	5,000.00	
					Benefits	1,500.00	6,500.00
1170	Summer School		High School		Salary	12,000.00	
					Benefits	3,100.00	15,100.00
			Junior High		Salary	1,000.00	
					Benefits	250.00	1,250.00
1105	Early Childhood DMEC		Primary				75,000.00
2230	Technology		District		Supplies/software/low cost		248,356.98
1120	Student Supplies		Primary			25,000.00	
			Elementary			15,000.00	40,000.00
2230	Instructional Tech.	J. Conant	District		Salary	39,150.00	
					Benefits	10,402.00	49,552.00
2213	Professional Development		District				32,447.02
2297	Professional Develop Couch- Lit. Coach		Elementary		Travel	2,000.00	
					Supplies	1,000.00	3,000.00
2661	School Resource Officer		District		Purchase Serv.	36,000.00	
					Supplies	10,200.00	46,200.00
					Total NSLA		1,643,126.00
	Primary		346,085.00				
	Elementary		252,464.00				
	Junior High		218,491.00				
	High School		146,363.00				
	District		669,723.00				
	Total		1,633,126.00		Balance	0.00	

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6570	Carl Perkins		\$39,918			
2213	Professional Dev.	63300	Junior High	FACS	Travel Supplies	0.00
2213	Professional Dev.	63300		Business	Travel	
2230	Tech. Software	66511			Tech Software	0.00
2230	Tech. Equipment	66527			Equipment	0.00
2213	Professional Dev.	63300	High School	FACS	Travel Supplies	0.00
2213	Professional Dev.	63300		Business	Travel	
2230	Tech. Equipment	66527			Equipment	0.00
2230	Tech. Software	66510			Tech Software	0.00
				Agri	Travel	
2230	Tech. Equipment	67310			Equipment	0.00
	Total Carl Perkins					0.00
		Junior High	\$0.00			
		High School	<u>\$0.00</u>			
		Total	<u>\$0.00</u>			
					Balance	39,917.65

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**RECAP OF FEDERAL AND CATEGORICAL FU Funds 2020 21**

		<b>Balance 19-20</b>	<b>Allotment 20-21</b>	<b>Available 20-21</b>
2223	Professional Development	\$ 55,663.00	\$ 68,753.00	124,416.00
2265	Special Ed Catastrophic		\$ 20,000.00	20,000.00
2275	Alternative Learning	\$ 16,232.02	\$ 142,346.00	158,578.02
2276	English Language Learners	\$ 8,049.82	\$ 99,015.00	107,064.82
2281	NSLA	\$ 163,318.00	\$ 1,479,808.00	1,643,126.00
2293	Secondary Vocational Center		\$ 104,542.00	104,542.00
6501	Title I	\$112,743.54	\$ 695,614.82	808,358.36
6570	Carl Perkins	\$0.00	\$ 39,918.00	39,918.00
6756	Title IIA - Teacher Quality	\$11,177.57	\$ 87,903.86	99,081.43
6761	Title III - Eng Language Acquisition	\$40,401.59	\$ 28,645.35	69,046.94
6784	Title V - State-Rural/Low Income	\$27,629.79	\$ 38,334.71	65,964.50
6786	Title IV - Student Support & Academic Enrichment	\$30,482.86	\$46,319.78	76,802.64
			Total	3,316,898.71