

Bearden School District TR-14%  
 Staff by Program 2018—2019 SS-6.2%  
 17 JULY 2018 Indirect Cost Rate: .025 (17-18 Rate) Med-1.45%

Program Name Name/Pos. Contract Prg FTE Prg Salary (.2165--.22) Fed/ State  
\$280.08 Dental (23.34 per month) / Health Ins./Dis Benefits \$161.94 per month=  
\$1943.28 / \$8.64 Life Ins = Total Health \$2,232 (Budget \$2,300)

**Title I Bearden High School**

BHS: Shane. Reed

Tools for Learning 7/8<sup>th</sup> Grade 7--9<sup>th</sup> Remediation Teacher  
 \$32,500 (.375) \$12,188+ \$2,685 + \$865 Benefits /Ins = \$15,738

BHS: **Amanda Grice**: 7-9<sup>th</sup> Math Remediation Teacher: \$42,550: (.375) \$15,957 Salary,  
 \$3,511 + \$865 Benefits/INS. Total: \$20,333 Math Remediation Teacher

BHS: Christy Thompson

Tools for Learning \$37,650 (.125) \$4,710 + \$1,040 + \$288= \$6,038

**BHS**

After School Remediation/Tutoring (4—BHS) --15 sessions / 1.5hrs / \$33 per hour =  
**\$3,000 Salary/\$660 Benefits = \$3,660**

After-School Tutoring Supplies/Materials: workbooks, paper, notebooks, copy paper,  
 toner, calculators, batteries, etc. = **\$1,590**

Transportation / Purchased Service: **\$2,250 Total: \$7,500**

**Total BHS: Title I Salaries : \$45,769 as of 16 JUL + \$1,590 supplies/ \$2,250**  
**pur.srvs= \$49,609 (\$ 35,435 ( 17/18)**

**Title I Bearden Elementary School**

BES: (Tina Anthony) 1<sup>st</sup>– 2<sup>nd</sup> Grade Literacy / Math Teacher \$43,000 (1.0) \$43,000 +  
 \$9,460 + \$2,300=\$54,760

BES: Title I Literacy / Math Intervention Teacher K-3rd (Cody Rothwell)

Est. \$32,500 (.50) \$16,250 + \$3,575 + \$1,150= \$20,975

BES Tona Cayce \$44,050 (.25) \$11,015+ \$2,425 + \$575 = \$14,015

Math Interventions 4th—6th

BES: Karen Humphrey \$46,050 (.25) \$11,515 + \$2,535 + \$575= \$14,625

BES K—3<sup>rd</sup> Grade Literacy Interventions

**BES**

After School Remediation/Tutoring (4—BES) --15 sessions / 1.5hrs / \$33 per hour =  
**\$3,000 Salary/\$660 Benefits = \$3,660**

After-School Tutoring Supplies/Materials: workbooks, paper, notebooks, copy paper, toner, calculators, batteries, etc. = **\$1,590**  
Transportation / Purchased Service: **\$2,250 Total: \$7,500**

**Total BES: Title I: \$ 108,035 as of 16 JUL + \$1,590 supplies / \$2,250 Pur Svs = \$111,875 Supplies/Pvs Ser ( \$106,668 17/18 )**

**BHS Salaries Title I: 6501-1591-001-(5-0)—6501159100100—(61110) \$49,609**  
**BES Salaries Title I : 6501-1591-002-(5-0)—6501159100200—(61110) \$108,035**

**Total Title I Salaries: \*\$157,644 as of 16 July, 2018. (\$135,103—(17-18)**  
**Plus: \$1,590 BES + \$1,590 BHS supplies /\$2,250 BES /\$2,250 BHS**  
**Purchased Services = \$7,680 16 July 18 For After-School Tutoring Programs:**  
**Supplies / Transportation**

### **BES Title I**

**\*Purchase Materials/Supplies = (\$9,000)**

Math / Literacy Instructional Supplies: literacy books, novels, short stories / math books, workbooks, geometry manipulatives, calculators, batteries, Shelton Academic Reading Approach, Souday Dyslexia System, technology supplies / materials, : elmos, projectors, laptops, notebooks, kindell electronic readers, student supplies: paper, pens, notebooks, pencils, calculators, printer ink, printers, student electronic notebooks, copy paper, envelopes, postage (\$250), etc.  
**6501-1591-(8-0)-6501159100100—(66100) \$9,000**

\*Purchase 6—8 I-pads/ mini I-pads or Dell / HP Notebooks / Desk Tops or Document Cameras x \$850 (\$5,100) / I-Pad Covers / Cases / mouse or stylus (6 x \$40 = \$240) / one wireless access point or switch (\$900) for classroom instruction to expand technology, access to literacy software (\$1,260) opportunities in math / literacy classrooms in Grades K—6<sup>th</sup> supplies / materials: **\$7,500** Equip: **\$0**

**Total: \$7,500 BES Title I**

6501-1591-001-(5-0)-6501159100100--(66104) Supplies/Materials \$7,500

6501-1591-001-(5-0)-6501159100100—(67390) Equipment \$ 0

Parental Involvement Supplies/Materials/Activities/ Purchased Services: Gabbart Parent Notification System –Purch. Service (\$850), Parent Activity Night—Movie Rental Purch.Service \$500): Movie Night Activities (\$500), refreshments, Open House Night Activities (\$500), Parent Teacher Conference Nights (\$650), Frig Magnets, Planners, Parent Pamphlets, Ink, Paper, Copy Machine Paper, Toner, etc.: Supplies (\$1,000)  
**Total Purchased Service: \$1,350, Supplies / Materials: \$2,650 Total: \$4,000**

Professional Development Purchased Service: Shelton Academic Reading Approach (\$2,500), Literacy / Math Classes / Workshops, **Istation**/ASPIRE Formative Assessments, TESS Electronic portfolios, Common Core, CGI, Dibels, Literacy Lab, Professional Learning Communities, (PLC's), Arkansas Leadership Academy (\$3,000). Purchased

Services: \$9,000 PD Supplies : Instructional Books, Workshop materials, ink, paper, office supplies, etc. \$1,500 Total: \$10,500

6501-2170-001-(5-0)—(66100) Parent Inv. Supplies / Materials \$2,650

6501-2170-001-(5-0)—(65910/65920) Parent Inv. Purchased Service \$1,350

6501-2210-001-(5-0)—((65900) Prof devel. Purchased Service \$8,000

6501-2210-001-(5-0)—(66100) Prof devel. Supplies \$1,500

Professional Development Subs: **\$1,500 Salary / \$350 Benefits= \$1,850**

**6501-1591-001-(5-0)—61710 Prof. devel. Cert subs \$750**

**6501-1591-001-(5-0)-61720 Prof. devel. Class subs \$750**

**Homeless students Bearden Elementary School Supplies / Materials: instructional supplies, clothes, shoes, back packs, personal hygiene items, etc. : \$2,250**

**6501-3355-001-(5-0)—66100 Welfare Services Gen. Supplies \$2,250**

**\*Plan, Research, Development and Evaluation of Title I Plan for BES (ECS) : \$4,000**

**6501-2540-(8-0)—65910 Misc. Purchased Service \$4,000 (ECS)**

**Total BES Title I : \$39,100 + \$1,590 after school supplies = \$40,690 16 July 18 37,250 (17-18)**

### **BHS Title I**

**Purchase Materials/Supplies = (\$10,000)**

Math / Literacy Instructional Supplies: literacy books, novels, short stories / math books, workbooks, geometry manipulatives, calculators, batteries, technology supplies / materials: elmos, projectors, laptops, notebooks, kindell electronic readers, student supplies: paper, pens, notebooks, pencils, calculators, printer ink, printers, student electronic notebooks, copy paper, envelopes, postage (\$250), etc.

6501-1591-002-(5-0)-6501159100200-(66100)

\*Purchase 6-- 8 I-pads/ mini I-pads or Dell Notebooks or Desk Tops or Document Cameras x \$850 (\$5,100) w 3 yr warranty/ **Smart Board for Math Dept. \$1500**/ I-Pad Covers / Cases / mouse or stylus (6 x \$40 = \$240) / one wireless access point or switch (\$900) for classroom instruction to expand technology, access to literacy software (\$1,260) opportunities in math / literacy classrooms in Grades 7th—12<sup>th</sup> supplies / materials: **\$7,500** Equip: **\$1,500**

**Total: \$9,000 BHS Title I**

6501-1591-002-(5-0)-65011591100200--(66104) Supplies/Materials \$7,500

6501-1591-002-(5-0)-6501159100200—(67390) Equipment \$1,500

Parental Involvement Supplies/Materials/Activities/ Purchased Services: Gabbart Parent Notification System –Purch. Service (\$850), Parent Activity Night—Movie Rental Purch.Service \$500): Movie Night Activities (\$500), refreshments, Open House Night

Activities (\$500), Parent Teacher Conference Nights (\$650), Frig Magnets, Planners, Parent Pamphlets, Ink, Paper, Copy Machine Paper, Toner, etc.: Supplies (\$1,000)  
**Total Purchased Service: \$1,350, Supplies / Materials: \$2,650 Total: \$4,000**

Professional Development Purchased Service: Literacy / Math Classes / Workshops, **Istation**/ASPIRE Formative Assessments, TESS Electronic portfolios, Common Core, CGI, Dibels, Literacy Lab, Professional Learning Communities, (PLC's), Arkansas Leadership Academy. Purchased Services: **\$3,500 PD Supplies** : Instructional Books, Workshop materials, ink, paper, office supplies, etc. **\$1,500 Total: \$5,000**  
6501-2170-002-(5-0)—(66100) Parent Inv. Supplies / Materials \$2,650  
6501-2170-002-(5-0)—(65910)-Parent Inv. Purchased Service \$1,350  
6501-2210-002-(5-0)—((65910) Prof devel. Purchased Service \$6,500  
6501-2210-002-(5-0)—(66100) Prof devel. Supplies \$1,500

Professional Development Subs: **\$1,500 Salary / \$350 Benefits= \$1,850**

**6501-1591-002-(5-0)—61710 Prof. devel. Cert subs \$750 / \$175 Benefits**  
**6501-1591-002-(5-0)--61720 Prof. devel. Class subs \$750 / \$175 Benefits**

**Homeless students Bearden High School Supplies / Materials: instructional supplies, clothes, shoes, back packs, personal hygiene items, etc. : = \$2,250**  
**6501-3355-001-(5-0)—66100 Welfare Services Gen. Supplies**

**\*Plan, Research, Development and Evaluation of Title I Plan for BHS (ECS) :**  
**\$4,000**  
**6501-2540-(8-0)—65910 Misc. Purchased Service**

**\*College / Career Prep Program—SAU Tech 4 students Tuition: Pay for remedial class tuition in Reading, Writing, Math Intro College. For an estimated 4 students x x \$675 per college 6hr = \$2,700 \* Transportation: for remedial students: 50 x 36 miles x \$3.91 per mile = \$4100 \*Supplies / Materials: Textbooks, calculators, paper, pens, pencils, notebooks, notecards, memory sticks, etc. \$1,700 Total: \$8,500**  
**22 May 18 \*\***

**Total BHS Title I : \$44,600 + \$1,590 after-school= \$46,190 16 July 18**  
**(\$48,515 17/18)**

**District Indirect Costs Supplies / Materials: paper, ink cartridges, labor, copy costs, mailing costs, electricity, etc. = \$3,500**  
**Total District Title I : (\$3,500) \***  
**6501-5500-002-(5-0)-68400**  
**Programs Title I: Total BHS Title I : \$46,190 + BES Title I: \$40,690 = \$86,880**  
**16 July 18 (\$85,765 17/18)**

**Total Title I /Indirect Costs \$3500 Purchased Services/ Supplies /Materials/ P.D. /  
\$85,380 + Equipment \$1,500 + Salaries \$157,644 + \$3,700 subs = \$248,224  
as of 16 July 2018 last year: \$225,368 (17/18)**

**2018-19 (1<sup>st</sup> ADE Allotment \*\$ TBD + EST. Carry Over \$ TBD = \$ TBD as of  
16 July 18. ( verify C.O. with ADE in SEP)**

**PAST YEAR INFO:**

**2017-18 (1<sup>st</sup> ADE Allotment \*\$181,818.69 + EST. Carry Over \$43,550.05 =  
\$225,368.74 as of 15 AUG 2017. (as of 15 AUG verify C.O. with ADE in SEP)**

**\*2016-17 Original Allotment \*\$189,784.86 \$189,779.57 as of 7 April (-\$5.29)  
Reduced Supplemental Services Tuition by (-\$5.29) from \$5,200 to \$5194.71**

**2015-16(Est. Allotment \*\$205,987.85 + Carry Over Act \*\$42,442.36 = \$248,430.21**

**Title IIA Bearden Elementary School IIA**

BES: Class size reduction Teacher KG—1st (Shelby Nemo)  
\$32,950 (.50) \$16,475 + \$3,625 + \$1,150= \$21,250

**Title II A Salary Total: \$21,250 as of 16 July 2018**

6756-1120-001-(5-0)-61110 Title IIA BES Salary (\$21,250)

**Bearden Elementary School IIA**

Professional Development Purchased Service: Literacy / Math Classes / Workshops, Shelton Academic Reading Program, Istation Formative Assessment, Iowa Basic Skills / ASPIRE Testing, TESS Electronic portfolios, South Central Cooperative: Workshops, Arkansas Leadership Academy (BES 16 July 18: **\$3,500 purchased service PD Supplies** : Instructional Books, Workshop materials, ink, paper, office supplies, etc. **\$3,500 Total : \$7,000**

6756-2210-001-(5-0)-65910 Title IIA Misc. Purchased Service (\$3,500)

6756-2210-001-(5-0)-66100 Title IIA Gen Supplies (\$3,500)

Teacher Recruitment Activities: Supplies / Materials: flyers, ads, paper, ink, etc. :\$750 Purchased Service: internet ads, paper ads, travel, recruitment open-houses at colleges, etc. : \$750 Total: \$1500 as of 16 July 18

6756-2572-001-(5-0)-65910 (\$750) 6756-2572-001-(5-0)-66100 (\$750)

**Bearden High School IIA**

Teacher Recruitment Activities: Supplies / Materials: flyers, ads, paper, ink, etc. :\$750 Purchased Service: internet ads, paper ads, travel, recruitment open-houses at colleges, etc. : \$750 Total: \$1500 \*\*

6756-2572-002-(5-0)-65910 (\$750) 6756-2572-002-(5-0)-66100 (\$750) 15 AUG

Professional Development Purchased Service: Literacy / Math Classes / Workshops, TLI TESS Electronic portfolios, Istation Formative Testing, ACT / ASPIRE Testing, South Central Cooperative, AR Leadership Academy: Workshops: **\$3,500 purchased service \*PD Supplies : \$3,500** Instructional Books, Workshop materials, ink, paper, office supplies, software / programs for new instructional materials, etc. **Total: \$7,000**

6756-2210-002-(5-0)-65910 Title IIA Misc. Purchased Service (\$3,500)

6756-2210-002-(5-0)-66100 Title IIA Gen Supplies (\$3,500)

**Total Title IIA : \$17,000 as of 16 July 2018**

18-19 Salary \$21,250 + Programs \$17,000 = \$38,250

18-19 (1<sup>st</sup> ADE- Allotment IIA= \$20,000 Est + Carryover \$22,134 = **\$44,134 as of 16 July 18**

17-18 (1<sup>st</sup> ADE- Allotment IIA= \$23,137.04 + CASH On-Hand \$TBD= **\$43,983.76 + Est. Carry Over \$11,743.53= \$55,727.29**

## **NSLA –Bearden Elementary School**

Candi Finley \$ 51,670 (.375) \$19,377 + \$4,270 + \$865= \$24,512  
BES Counselor

Brenda Ford **4.75hrs/day** \$15,825 (.67) \$10,625 + \$2,340 + \$1,545= \$14,510  
K—3 Instructional Aide Literacy Interventions

**\*Francene Worthen \$15,825 (1.0) \$15,575 + \$3,430 + \$2300= \$21,305**  
**K—6 Instructional Aide Literacy Interventions as of 16 July 18**

\*Janice Simpson BES Librarian \$48,143 (.375) \$18,055 + \$3,975 + \$865= \$22,895

Technology Coordinator: BES: (John Ray) Technology Coordinator \$40,332 (.25)  
\$10,083 +\$2,220 + \$575= \$12,878

\*BES (Hannah Pennington) Parental Involvement Center Teacher) 40 sessions / 1.5hrs  
/\$33= \$1,881 / \$415 Salary/ Benefits: \$2,296 Supplies: print cartridges, office supplies,  
toner, students supplies, parent handouts, printer, etc. \$904  
1281-2170-001-003—(61110)  
1281-2170-001-003—(66100)

\*BES Cert Professional Development PLCs—After School  
25 teachers/principal x 12 hours x \$33/per hour= \$9,900 / \$2,178 benefits = \$12,078

\*BES Non-Cert Professional Development PLCs—After School  
2 teachers aides, LR supervisor, nurse x 8 hours x \$17/per hour= \$544/ \$120 benefits =  
\$664

1281-1515-001-003-08-(61110) PLCs Teachers  
2281-1515-001-003-08-(61120)PLCs ParaPros

\*BES Professional Development Subs==\$1,000 Subs / \$220 benefits=\$1,220  
1281-1120-001-002-00 (61710)

**BHS Security/Resource Officer:** (\$7,000 purchased service  
Ouachita County Sherriff's Office.

**NSLA BES Total Salaries: \$122,438 / \$904 Supplies as of 16 July 18**

**(Last year \$88,124 17/18)**

## NSLA –Bearden High School

Rachel Graves \$ 55,565 (.375) \$20,837 + \$4,585+ \$865= \$26,287  
BHS Counselor 1281-2122-002-008-00-(61110)

Marie Owens 8hrs / day \*\* (1.0) \$16,958 + \$3,731 + \$2,300= \$22,989  
9—12<sup>th</sup> Distance Learning Instructional Aide / Remediation Aide  
2281-1140-002-006-00-(61120)

\* Christy Thompson ALE Inst. \$37,650 (.25) \$9,413 + \$2,071 + \$575= \$12,059

\*Gina Earnest ALE / ISS Para-Pro 7-12th  
\$15,045 (1.0) \$15,045 / \$3,310 / \$2,300 Benefits /Ins = \$20,655

Technology Coordinator: BES: (John Ray) Technology Coordinator \$40,332 (.25)  
\$10,083 +\$2,220 + \$575= \$12,878

High School Librarian: BHS: (Richard Lachowsky (.375 over standards)  
\$48,750 (.375) \$18,282 +\$4,025 + \$865 = \$23,175

\*BHS Cert Professional Development PLCs—After School  
23 teachers x 12 hours x \$33/per hour= \$9,108 / \$2,005 benefits = \$11,113  
\*BHS Non-Cert Professional Development PLCs—After School  
2 teachers aides, LR supervisor, nurse x 8 hours x \$17/per hour= \$544/ \$120 benefits  
\$664  
2281-1515-002-003-08 (61120) PLC Classified Salaries  
1281-1515-002-003-08 (61110) PLC Certified Salaries

\*BHS Professional Development Subs==\$1,000 Subs / \$220 benefits=\$1,220  
1281-1140-002-002-00 (61710) subs salary

\***BHS Security/Resource Officer**: (\$7,000 purchased service  
Ouachita County Sherriff's Office  
**Total NSLA High School Salaries: \$141,120 as of 16 July 18 (\$152,542 17-18)**

**Total NSLA BES / BHS Salaries: \$122,438 + \$141,120 =\$263,558**  
**as of 16 July 18 for 2018-19 \*\***

Last Year Total NSLA BES / BHS Salaries: \$88,124 + \$152,542 =\$240,666  
as of 27 AUG 17 for 2017-18 \*\*

Total NSLA BES / BHS Salaries: \$138,959 + \$169,862= \$308,821  
2016/17



### **BHS (NSLA) Programs**

\*College / Career Prep Program on SAU Tech's Campus 18 students Tuition: Pay for tuition (\$1500) for an estimated 18 students x \$1,500 per student = \$27,000

Supplies/materials: (\$300 per student x 18) = \$5,400, Transportation = \$15,000

Total: \$47,400 as of 16 July

2281-1140-002-003-00-(65610) SAU Tech Tuition College Program \$27,000

2281-1140-002-003-00—(65912) Transportation SAU Tech College Program \$15,000

2281-1140-002-003-00—(66102) College Program Supplies \$5400

\*College / Career Prep Program on Bearden's Campus w/concurrent credit

35 students Tuition: Pay for up to 6 hrs of tuition (\$165) for each student = \$5,775

Supplies/materials: (\$125 per student x 35) = \$4,375 Total: \$10,150 16 June 18

2281-1140-002-003-00-(65610) SAU Tech Tuition College Program: \$5,775

2281-1140-002-003-00—(66102) College Program Supplies: \$4,375

### **BHS**

Summer School (4 teachers x 12 x 4hrs x \$33 per hr)--\$6,336 Salary / \$1,394 Benefits=  
\$7,730 Supplies/Materials: workbooks, paper, notebooks, copy paper, toner, pens,

pencils, etc. \$1,500 \*Transportation: \$2,500 Total: \$11,730

1281-1511-002-011-00 (61110) summer school salaries

2281-1511-002-011-00 (66100) summer school supplies

2281-1511-002-011-00-(65912) summer school transportation

BHS ACT /ASPIRE Testing Program for BHS 10 or 11<sup>th</sup> graders: Testing Exam Fees /  
Mailing: \$50x 42 /= \$2,100 \*

2281-1140-002-016-00-(66100) ACT Testing

BHS—Addition of new certifications for HQT, Arkansas Leadership Academy,

Profess Devel: Travel/ (Dues and Fees)\* 1,000/\$3,500= \$4,500

Supplies/Materials: books, notebooks, and student supplies: paper, pens, notebooks, etc.  
\$1,000

Total: \$5,500

2281-2213-002-003-09-(65810) Prof Dev. Travel \$1000

2281-2213-002-003-09-(66100) Prof. Dev. Supplies / Materials \$1,000

2281-2213-002-003-09-(68100) Prof. Dev. Dues/Fees \$3,500

BHS\*Reduced lunch students (.30 / .40) breakfast and lunch will eat free= Estimated

Budget 35% of the student population x 250 x .70 x 180 = **\$6,250 per year.**

BHS\* Paid students breakfast (1.25) x 50 students x 180= **\$11,000 per year. Total:**

**\$17,250**

2281-3120-002-(5-0)-69630 NSLA Reduced Meals

2281-3120-002-(5-0)-69620 (updated ) NSLA Paid Students Breakfast

\*BHS Update Science Labs / Supplies—Materials: science manipulative kits, chemicals,  
calculators, computer notebooks, science fair project supplies, etc.: **\$4,000**

**\$3,000 Equip Smart Board and/or doc cameras Math/Sci Dept. Total: \$7,000**

2281-1140-002-014-00-(66100) Science Supplies 2281-1140-002-014-00 (63790) Equip

BHS Library: Books \$1,500 Supplies \$750= Total \$2,250

**\*BHS Para Pro—Teacher Education Preparation Program:** Tuition SAU Tech for Teacher Orientation Course: 20 Students \$3500 / Purchased Service: Travel for Cooperating Teacher / Student Seminars to SAU Tech (if required: \$750) Purchased Service. Supplies / Materials: for Teacher Orientation I / II courses: textbooks (\$1600) , I pads, Laptops, notebooks, pens, paper, Cricket Cutter, Elmo, Projector, office supplies, software programs, etc. \$2,400. Par Pro Testing 20 x \$50= \$1,000 Praxis I—PLT \$150 x 5 = \$750 Purchased Service. Total: \$5,500 pur svs / \$4,000 supplies/materials:  
**Total:\$10,000 added: 16 July 18**

**\*BHS Security/Resource Officer:** Training: \$1,000 purchased service and travel and Supplies/Materials: Uniforms, police supplies \$750 Total: \$1,750  
**Total BHS: \$115,130 as of 16 July 18 (\$84,646 2016/17)**

## **BES NSLA Programs**

**BES Summer School (4 Teachers / 1 Aide \*—BES)—12 sessions / 4 hrs / \$33 per hour= (\$6,336) / \$1,394 Benefits. 1—Aide 12 sessions /4 hrs / \$17 per hour= \$816 / Benefits \$180= \$996 Total Salary \$7,152/ \$1,574 Benefits= Total Salaries/Benefits \$8,726 Summer-School Supplies/Materials= \$2,000  
**Transportation: (\$3,000)\* Total: \$13,726\* as of 16 July 18****

1281-1511-001-011-00 (61110) summer school salaries  
2281-1511-001-011-00 (66100) summer school supplies  
2281-1511-001-011-00-(65912) summer school transportation

BES ASPIRE or **Istation** Formative Testing: BES: K—3 160 students, **Istation** Science Curriculum, AIP Application Purchased Service : \$1,500 Supplies: ink for printers, printer, paper, folders, notebooks: \$500  
Total : \$2000

2281-1120-001-013-06-(63590) Purchased Service  
2281-1120-001-013-06-(66100) Supplies

BES—Update / Upgrade A+ software / **I-Station** or other instructional computer software for BES all areas. **Total: \$3,500**  
2281-1120-001=013-05-(66100)

BES—Addition of new certifications for HQT and Arkansas Leadership Academy for BES Team Profess Devel: Travel/ (Dues and Fees)\* \$1,000/\$2,500= Total \$3,500 (\*)  
Supplies/Materials: books, notebooks, and student supplies: paper, pens, notebooks, etc. \$1,000  
Total: \$4,500\*

2281-2213-001-003-09-(65810) Prof Dev. Travel \$1,000  
2281-2213-001-003-09-(66100) Prof. Dev. Supplies / Materials \$1,000  
2281-2213-001-003-09-(68100) Prof. Dev. Dues/Fees : \$2,500

BES

\*Reduced lunch students (.30 / .40) breakfast and lunch will eat free= Estimated Budget 13% of the student population x 245 x .70 x 180 = **(\$5,000)** per year. (\*)

BES\* Paid students breakfast (1.25) x 35 students x 180= **\$8,875**

**Total: \$13,875 6 June 18**

2281-3120-001-(5-0)-69630 NSLA Reduced Meals

2281-3120-001-(5-0)-69620 (Updated) NSLA Paid Students Breakfast

\*BES Parental Involvement Center Supplies/Materials: parent study materials, notebooks, paper, pencils, copy paper, toner, printer ink, A+ software for computers, workbooks, textbooks, parental magazines, etc. (\$1,500) Total: \$1,500

2281-2170-001-003-00-(66100) Parent Center Supplies

\*BES Update Science Labs / Supplies—Materials: science manipulative kits, chemicals, calculators, computer notebooks, science fair project supplies, etc.: **\$3,000**

**Equipment of BES Science / Math as needed \$2,000 science / lab equip to meet new Science National Standards Total: \$5,000**

2281-1120-001-014-00—(66100) 2281-1120-001-014-00 (63790) Equip **16 July 18**

BES Library: Books \$1,500 **Supplies \$750=Total \$2,250 27 AUG 17**

\***BES Security/Resource Officer**: Training: \$1,000 purchased service and travel and Supplies/Materials: Uniforms, police supplies \$750 Total: \$1,750

**BES Total NSLA: \$45,101 6 JUNE 18**

**BHS Total NSLA Programs: \$115,130 as of 16 July 18 (\$104,610 17-18)**

**BES Total NSLA Programs: \$48,101 as of 16 July 18 (\$43,093 17-18)**

**Total NSLA Programs 2018-19: \$163,231 as of 16 JUL 18 (\$147,703 17-18)**

**Total NSLA BES / BHS Salaries: \$129,438 + \$148,120= \$277,558  
16 JUL 2018**

**Total NSLA Salaries/Programs: \$277,558 + \$163,231= \$440,789 (18-19) 16 JUL 18**

**Last Year: Total NSLA Salaries/Programs: \$240,666 + \$147,703= \$388,369 (17-18)  
7APR 2017**

**TOTAL NSLA 2018-19 \$440,789 + \$4,000 Transfer to P.D. = \$444,789**

**2018-19 NSLA Est. Allotment 6 JUN = \$393,788 + \$51,690.01 C.O.??= \$445,478.01--  
TBD**

**VI REAP—Technology**

Upgrade/ Replace Software for BES/BHS library to help support Accelerated / Reading Program / Star Reader / Alexdrandia Library Software / Technology Programs.

BES: 2,000 BHS: 2,000 **Total= \$4,000**

**BES 6782-1120-001-(5-0)-(66100) Total \$2,000**

**BHS 6782-1140-002-(5-0)-(66100) Total \$2,000**

Upgrade/ Replace Digital Learning Lab hardware computers, printers, (\$1,500) for BHS and (\$1,500) BES. (Total \$3,000) Upgrade software-Microsoft licenses / Technical support / to help support digital learning program for BES and BHS Total: \$2000 each (\$4,000) . BES 5-6<sup>th</sup> Literacy Program (I Pad Minis--15) \$2,500. CTE Business / Family Consumer Science Equip. Update: Oculus Flex Virtual Learning System, Real Care Babies : \$2,500 Total: \$5,000

**Total: \$12,000**

**BES 6782-1120-001-(5-0)-(66100) \$6,000**

**BHS 6782-1140-002-(5-0)-(66100) \$6,000**

Band Width supplies / access points, switches, wiring, etc. = **\$2,000 (66528)**

\*Additional Instructional Band Width 100+ MB= **\$2,000 (65331) \***

Upgrade / Replace—Technology Supplies / Materials District \* **\$2,500 (66100)**

Upgrade / Replace—Bus—Bld Security Cameras: **\$2,000 (67390)**

**Total: \$8,000**

**District 67812-2230-(8-0)-(65331) Title VI Band Width \$2,000**

**District 67812-2230-(8-0)-(66100) Title VI District Supplies \$2,000 17 JULY 18**

**District 67812-2230-(8-0)-(66528) Title VI District Broad Band Supplies \$2,500**

**District 67812-2230-(8-0)-(67390) Title VI District Equipment \$2,000**

**Total : \$24,500 as of 17 July 18**

**EST. Total TITLE VI Reap Allotment: \$25,000 + \$ 168.31 Carryover**

**= Total \$ TBD 17 JULY 18**

**(Any additional supply money will be added to district supplies and materials )**

**Revenue Title VI REAP 6782--45975**

Allotment \$25,000 (\$25,600--17-18) This maybe reduced by Title IV Allot--\$10,000

**ALE**

\* Christy Thompson ALE Inst. \$37,650 (.25) \$9,413 + \$2,071 + \$575= \$12,059

**Total ALE Salaries: \$12,059 as of 17 July 18 (\$25,619 17/18)**

**Supplies/Materials: \$2,000 computers, i-pads, paper, notebooks, calculators, pens, pencils, textbooks, Virtual School Tuition Costs (\$1,500), A+ Software Programs, (\$1,500) etc. Equipment: \$1,500 computer / server, ALE Conference / Profess  
Devel: Travel= \$750/Dues/Fees=\$1,000 = \$12,750**

**2275-1950-002-438-00-(65810) ALE Travel \$750  
2275-1950-002-438-00-(66100) ALE Supplies / Materials \$2,000  
2275-1950-002-438-00-(65900) ALE Purchased Service \$3,000  
2275-1950-002-438-00-68100) ALE Dues and Fees \$1,000  
2275-1950-002-438-00-(67390) ALE Equipment \$1,500**

**Total: \$12,059 Salaries + \$8,250 ALE Programs = \$20,309 (18-19)**

**Total: \$20,756 Salaries + \$9,000 ALE Programs = \$34,619 (17-18)**

**2018-19**

**Carryover \$5,582.41 EST + \$15,000 Est. Allotment Total: \$20,582.41 17 JUL 18**

**2017-18**

**Carryover \$5,582.41 + \$26,398 Est. Allotment Total: \$40,918.55 13 AUG 17**

**2016-17**

**Est. carryover \$12,732 + \$19,278 Act. Allotment Total: \$32,010 8 AUG**

**If budget becomes available:**

**6B Special Education ( Estimated Carryover—2017-18--TBD (.23 % / \$2,250)**

(Fed) Chandra Word (1.0) Salary and Benefits:  
\$43,050 + \$9,471 + \$2,300= \$54,821

(Fed) Mynde Emerson (.40) Salary and Benefits  
\$15,570 (.40) \$6,228 + \$1,371 + \$920 = \$8,519

(Fed) Jennifer Todd \*\* 8hrs/day (1.0) \$15,545 + \$3,420 + \$2300 = \$21,265  
Special Education Instructional Aide

**Stephanie Grandy 4.0 hrs/day \$14,184 (1.0) \$14,184 + \$3,121 + \$2,300= \$19,605**  
**K—6 Instructional Aide Special Educ.**

(Fed) Subs—  
\$1,000 + \$220 = \$1,220 BHS  
\$1,000 + \$220 - \$1,220 BES

**6B Total: \$106,650 (18-19)**

**6B Total: \$84,043 (17-18) Last Year**  
**6B Total: \$111,598 (16-17) Two Years Ago**

**State / Local Special Education**

(State) Tracy Graves (1.0) : Salary and Benefits:  
\$49,250 (1.0) \$49,250+ \$10,835 + \$2,300= \$62,385

(State ) Patsy Garlington (1.0) Salary and Benefits:  
\$54,574 (1.0) \$54,574 + \$12,007+ \$2300 = \$68,881

(Fed) Mynde Emerson (.40) Salary and Benefits  
\$15,570 (.40) \$6,228 + \$1,371 + \$920 = \$8,519

**State / Local Special Education Total: \$139,785 (18-19)**

**State / Local Special Education Total: \$156,591 (17-18)**

**6B (Fed) Salary and Benefits: \$106,650**  
**6B (State) Salary and Benefits: \$139,785**

**Total Program / Salaries: Est \$ TBD Reserves + 6B Fed Est. Allot. \$125,068.88**  
**Allotment Plus C.O \$ TBD Total: \$ TBD \*\***

**2017-2018 \$163,586 2016-17 \$162,250.43**

**District Professional Development 2223-2211-000-000-00**

**PD Subs—Licensed: Salary \$1,500 / \$330 Benefits: \$1,830 (61710)**

**PD Subs--Classified \$1,500/ \$330 Benefits: \$1,830 (61720)**

**\*Total: \$3,660 17 JUL**

**1223-2211-(8-0)-61710 Certified Subs \$3,000 / Benefits: \$660**

**Professional Development Licensed: services \$7,500 (63310) as 17 JUL 18**

**Professional Development Classified: services \$1,000 (63320)**

**Total: \$8,500 17 JUL 18**

**2223-2211-(8-0)-(63310) PD certified**

**2223-2211-(8-0)-(63320) PD classified**

**Professional Development Travel Licensed: \$3,750 (65810) as 17 JUL 18**

**Professional Development Travel Classified: \$1,250 (65820) as 17 JUL 18**

**Total: \$5,000**

**2223-2211-(8-0)-(65810) PD certified**

**2223-2211-(8-0)-(65820) PD classified**

**Professional Development General Supplies: \$5,750 as of 17 JUL 18**

**Professional Development Dues / Fees: \$3,750**

**Total: \$9,500**

**2223-2211-(8-0)-(66100) PD supplies/materials**

**2223-2211-(8-0)-(68100) PD Dues / Fees**

**TOTAL: \$26,660 (18-19) 17 JUL 18**

**TOTAL: \$24,558.94 (17-18) 13 Aug 17**

**18-19 Est. Allotment: \$13,026 + \$4,000 Transfer NSLA+ Est. Carryover \$9,995.11**

**TBD= \$27,021.11 6 JUN 18**

**17-18 Est. Allotment: \$12,302 + \$4,000 Transfer NSLA+ Est. Carryover \$6,000**

**TBD= \$24,558.94 13 AUG 17**

**Transfer \$4,000 from NSLA to P.D. in DEC--MAY 2018. \*\*\***