

Bearden School District TR-14.75%
 Staff by Program 2021—2022 SS-6.2%
 5-15—2021 update 15 AUG 2021 w/allotment est C.O.s Med-1.45%
 Indirect Cost Rate: .0286 (21-22 Rate)

ESEA Voice Program / ALE updates / Title IIA / Federal C.O.s as of 13 AUG-21
 Program Name Name/Pos. Contract Prg FTE Prg Salary (.224-.23) Fed/ State
 \$294.24 Dental (24.52 per month) / Health Ins./Dis Benefits \$169.85 month= \$2,038.20/
 \$7.20 Minn.Life Ins = Total Health \$2,346.20 (\$2,500 Budget \$ TBD Rate Changes)

Title I Bearden High School

BES: Wanda Williams \$50,350 (.25) \$12,588 + \$3,022 + \$625= **\$16,235 7th –8th Grade
 Literacy Learning Loss COVID 19 (.25 ESSER III Funds—Virtual Testing
 Coordinator—Strategic Reading.**

BES: Karen Humphrey \$50,350 (.25) \$12,588 + \$3,022 + \$625= **\$16,235
 9th—12th Grade Literacy Learning Loss COVID -19 (ESSER III Funds)
 Academic Reading / Critical Reading-Int.**

After School Remediation / Tutoring (4—BHS) --15 sessions / 1.5hrs / \$35 per hour =
 \$3,150 Salary/\$756 Benefits = \$3,906 (2—Distance Learning Aide / ALE Aide) —15
 sessions / 1.5 hrs / \$20 per hour= \$900 Salary / \$216 Benefits= **\$1,116 Total: \$5,022**

Saturday School Tutoring: (3-BHS)—12 sessions / 4 hrs / \$35 per hour= \$5,040 Salary /
 \$1,210 Benefits= \$6,250 (2—Distance Learning Aide / ALE Aide) –12 sessions / 4 hrs /
 \$20 per hour= \$1,920 Salary / \$465 Benefits= **\$2,385 Total: \$8,635**

**Total BHS Title I Salaries: \$36,186 Salaries + \$8,685 Matching + \$1,250 Health
 Benefits for a total of = \$46,121 as of 27 June 2021 (\$28,979 20/21)**

BHS

After-School Tutoring—Saturday School Supplies/Materials: workbooks, paper,
 notebooks, copy paper, toner, calculators, batteries, snacks, etc. Supplies: \$2,500
 software/ programs / Purchased Service—I-Station (\$2,000), Test Prep USA (\$750),
 ACT Aspire (\$1,500) Kami (\$1500), etc. = \$8,250 Enrichment Field Trips: Dues / Fees:
 \$1,250 **Total: \$9,500**

Transportation / Purchased Service: \$3,000 **28 June 2021 Total: \$12,500**

**Total BHS: Title I Salaries : \$46,121 as of 27 June 2021 + \$2,500 supplies + \$1,250
 Dues / Fees / \$5,750 pur. Srvs / \$3,000 Transportation—pur. srvs= Total \$58,621
 (\$ 43,991 (20/21)**

Title I Bearden Elementary School

BES Tona Cayce \$46,700 (.50) \$23,350 + \$5,604, + \$1,250 = **\$30,204**
Literacy / Math Interventions K—6th (ESSER III if needed)

BES: Karen Humphrey \$50,350 (.375) \$18,882 + \$4,532 + \$625= **\$24,039**
K—6th Grade Literacy Interventions (ESSER III if needed)

BES: Wanda Williams \$50,350 (.375) \$18,882 + \$4,532 + \$625= **\$24,039**
K—6th Grade Literacy Interventions (ESSER III if needed)

After School or Saturday School Remediation/Tutoring (4—BES) --15 sessions / 1.5hrs /
\$35 per hour = \$3,150 Salary/\$756 Benefits = **\$3,906** (1—Aide)—15 sessions / 1.5hrs /
\$20 per hour= \$450 Salary / \$108 Benefits= **\$558** **Total: \$4,464**

**Total BES Title I Salaries: \$64,714 Salaries + \$15,532 Matching / + \$2,500 Health
Benefits for a total of = \$82,746 as of 28 June 2021 (\$103,831 20/21)**

BES

After-School Tutoring—Saturday School Supplies/Materials: workbooks, paper,
notebooks, copy paper, toner, calculators, batteries, etc. Supplies: \$2,500 software/
programs / Purchased Service—I-Station (\$1,000), Test Prep USA (\$500), ACT Aspire
(\$1,000) Kami (\$1500), etc. = \$6,500 Enrichment Field Trips: Dues / Fees: \$1,000
Total: \$7,500

Transportation / Purchased Service: \$2,500 **Total: \$12,906**

**Total BES: Title I Salaries : \$82,746 + \$2,500 supplies + \$4,000 pur. Svs +\$1,000
dues /fess / \$2,500 Transportation- pur.srvs= \$92,746 28 June 21 (\$ 112,831 (**
20/21)

BHS Salaries Title I: 6501-1591-001-(5-0)—(61110) \$25,176 / + Benefits

BHS Salaries Title I: 6501-1591-001-(5-0) —(61120) \$ 2,820 / + Benefits

BES Salaries Title I : 6501-1591-002-(5-0)—(61110) \$61,114 / + Benefits

BES Salaries Title I: 6501-1591-002-(5-0) —(61120) \$450 / + Benefits

Total Title I Salaries: *\$128,867 as of 28 June 21. (\$146,375—(20-21)

**Plus: \$2,500 BES After School Supplies + \$2,500 BHS After School supplies= \$5,000
\$4,000 BES / \$5,750 BHS Purchased Services= \$9,750**

**Dues and Fees \$1,000 BES and \$1,250 BHS Field Trip Enrichment= \$2,250
Transportation BES \$2,500 / BHS \$3,000 Total= \$5,500 as of 28 June 2021**

**Total: \$128,867 salaries + \$5,000 supplies + \$9,750 software / Pur Svs +
\$2,250 Dues / Fees + \$5,500 Trans. = \$151,367 as of 28 June 2021**

Last year /Total: \$146,375 + \$5,447 + \$5,000 = \$156,822 07 July 2020

BES Title I

***Purchase Materials/Supplies = (\$6,500) as of 13 May 2021**

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), V-Port Debils, etc.

6501-1591-(8-0)-6501159100100—(66100) \$6,500 13 May 2021

*Purchase: I-pads/ mini I-pads or Dell / HP Notebooks / Desk Tops or Document Cameras x \$850 (\$4,250) / I-Pad Covers / Cases / mouse or stylus (5 x \$50 = \$250) / one wireless access point or switch (\$950) for classroom instruction to expand technology, access to literacy software, opportunities in math / literacy classrooms in Grades K—6th supplies / materials: **\$5,200** Equip: **\$1,500** charging cart of interactive TV. **Total= \$6700**
DO NOT BUDGET AS OF 13 May 2021 will add in DEC. if funds allow.

Total: \$6,700 BES Title I Do not BUDGET as of 13 May 2021

Prior to December 30, 2021 if funds allow:

6501-1591-001-(5-0)-6501159100100--(66104) Supplies/Materials **\$5,200 TBD**

6501-1591-001-(5-0)-6501159100100—(67390) Equipment **\$ 1,500 TBD**

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 / Science Night (\$650), Frig Magnets, Planners, Parent Pamphlets, Ink, Paper, Copy Machine Paper, Toner, etc.: Supplies (\$1,000) Dues / Fees: purch serv. code did not work last year (68100/63310)

Total Dues and Fees: \$1,350, Supplies / Materials: \$2,650 Total: \$4,000

Professional Development Purchased Service: Shelton Academic Reading Approach, Science of Reading, Reading Initiative (RISE), Literacy / Math Classes / Workshops, Istation/ASPIRE Formative Assessments, TESS Electronic portfolios, Common Core, CGI, Dibels, Literacy Lab, Professional Learning Communities, (PLC's), **Google Classroom, Kami, Google Meets, Dojo, etc.** Purchased Services: **\$3,500 PD Supplies** : Instructional Books, Workshop materials, ink, paper, office supplies, etc. **\$1,500 Total: \$5,000**

6501-2170-001-(5-0)—(66100) Parent Inv. Supplies / Materials \$2,650
6501-2170-001-(5-0)—(68100) Parent Inv. Purchased Service \$1,350
6501-2210-001-(5-0)—(63310) Prof devel. Purchased Service \$3,500
6501-2210-001-(5-0)—(66100) Prof devel. Supplies \$1,500

Professional Development Subs: **\$1,000 Salary / \$230 Benefits= \$1,230**
6501-1591-001-(5-0)—61710 Prof. devel. Cert subs \$500 / \$115 Benefits
6501-1591-001-(5-0)-61720 Prof. devel. Class subs \$500 / \$115 Benefits
Homeless students Bearden Elementary School Supplies / Materials: instructional supplies, clothes, shoes, back packs, personal hygiene items, etc. : \$1,500
6501-2230-000-(5-0)—66100 Welfare Services Gen. Supplies \$1,500

***Plan, Research, Development and Evaluation of Title I Plan for BES (ECS) : \$4,500**

6501-2230-002-(8-0)—63900 Last year's new code (ECS)

Total BES Title I : \$22,730 13 May 21 \$21,230 (19-20)

Transfer from Title IIA TBD

BHS Title I

Purchase Materials/Supplies = (\$6,500 as of 12 May 2021)

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: I-pads/ mini I-pads or Dell Notebooks or Desk Tops or Document Cameras x \$850 (\$5,100) w 3 yr warranty/ Interactive TVs 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—12th supplies / materials: **\$5,200** Equip: **\$1,500** charging cart or interactive TV.

Total: \$6,700 BHS Title I as of 13 May 2021

DO NOT BUDGET AS OF 13 May 2021 will add in DEC. if funds allow TITLE IIA Transfer to Title I

6501-1591-002-(5-0)-65011591100200--(66104) Supplies/Materials **\$5,200 TBD**

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

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 Dues and Fees: \$1,350, Supplies / Materials: \$2,650 Total: \$4,000

Professional Development Purchased Service: Literacy / Math Classes / Workshops, Istation/ASPIRE Formative Assessments, Science of Reading, TESS Electronic portfolios, Common Core, CGI, Dibels, Literacy Lab, Professional Learning Communities, (PLC's), Arkansas Leadership Academy, Learning Management System Google Classroom, Google Meets, Zoom, Kami, Etc. Purchased Services: **\$3,500 PD**

Supplies : Instructional Books, Workshop materials, ink, paper, office supplies, etc.

\$1,500 Total: \$5,000 as of 13 May 2021

6501-2170-002-(5-0)—(66100) Parent Inv. Supplies / Materials \$2,650

6501-2170-002-(5-0)—(68100)-Parent Inv. Dues and Fees \$1,350

6501-2210-002-(5-0)—(63310) Prof devel. Purchased Service \$3,500

6501-2210-002-(5-0)—(66100) Prof devel. Supplies \$1,500

Professional Development Subs: **\$1,000 Salary / \$230 Benefits= \$1,230**

6501-1591-002-(5-0)—61710 Prof. devel. Cert subs \$500 / \$115 Benefits

6501-1591-002-(5-0)--61720 Prof. devel. Class subs \$500 / \$115 Benefits

Homeless students Bearden High School Supplies / Materials: instructional supplies, clothes, shoes, back packs, personal hygiene items, etc. : = \$1,500

6501-3355-000-(5-0)—66100 Welfare Services Gen. Supplies

***Plan, Research, Development and Evaluation of Title I Plan for BHS (ECS) : \$4,500**

6501-2230-002-(8-0)—63900 Last year's new code Service

Total BHS Title I : \$22,730 as of 13 May 2021 (\$21,230 20/21)

Transfer from Title IIA TBD

District Indirect Costs (3.05%) Supplies / Materials: paper, ink cartridges, labor, copy costs, mailing costs, electricity, etc. = \$4,500

Total District Title I : (\$4,500) *

6501-5500-002-(5-0)-68400

Programs Title I: Total BHS Title I : \$22,730 + BES Title I: \$22,730, = \$45,460

13 May 2021 (\$55,860 20/21) TBD Transfer from Title IIA Dec. 2021

Total BHS: Title I Salaries : \$46, 121 as of 28 June 21 + \$2,500 supplies/ \$5,750

Purc. Serv. / Dues / Fees \$1,250, Transportation- pur.srvs / \$3,000 + BHS Programs

\$22,730 = \$81,351 (\$49,856 20-21)

Total BES: Title I Salaries : \$82,746 as of 28 June 2021 + \$2,500 supplies + \$4,000 Pur. Svs +\$1,000 Dues/ Fees + \$2,500 Transportation- pur.srvs + BHS Programs \$22,730 = \$115,476 (\$ 123,371 (19/20)

**BHS Salaries Title I: 6501-1591-001-(5-0)—6501159100100—(61110) \$46,121 Jun21
BES Salaries Title I : 6501-1591-002-(5-0)—6501159100200—(61110) \$82,746 Jun21**

**Total Title I Salaries: *\$128,867 as of 28 June 2021. (\$146,375—(19-20)
Plus: \$2,500 BES After School Supplies + \$2,500 BHS After School supplies= \$5,000
\$4,00 BES /\$5,750 BHS Purchased Services = \$9,750 Dues / Fees BHS--\$1,250 /
BES \$1,000 + Transportation BES / \$2,500 + BHS \$3,000= \$5,500
Total: \$128,867 + \$5,000 + \$9,750 +\$2,250 + \$5,500 = \$151,367 as of 28 June 2021**

Total: \$151,367 + BES \$22,730 + BHS \$22,730 + \$4,500 Indirect Costs = \$201,327 as of 9 AUG 2021 no Title IIA Transfer for now (21-22)

**2021-22 (Est. DESE Allotment *\$170,487 + Aug Est Carry Over = \$56,839 \$227,326 as of 13 AUG 21. (verified C.O. with ADE TBD)
Plus Estimated Title IV Transfer: \$12, 623.44 = \$239,949 as of 13 AUG 2021.**

**Total Title I Salaries: *\$146,375 as of 08 July 2020. (\$166,356—(19-20)
Plus: \$2,735 BES After School Supplies + \$2,712 BHS After School supplies= \$5,447
\$2,500 BES /\$2,500 BHS Purchased Services = \$5,000 08 July 2020 For After-School / Saturday School Tutoring Programs: Supplies / Transportation
Total: \$146,375 + \$5,447 + \$5,000 = \$156,822 as of 07 July 2020**

Total: \$146,375 + BES \$27,930 + BHS \$27,930 + \$3,500 Indirect Costs = \$205,735 as of 24 July 2020 YES Title IIA Transfer (DEC) last year \$237,015 (20-21)

**2020-21 (Est. DESE Allotment *\$172,053.24 + JAN 21 Carry Over \$22,546.62 = \$194,599.86 as of 30 SEP 2020. (verified C.O. with ADE TBD)
Plus Title IV Transfer: \$12,683.70 = \$207,283.56 TBD with ADE.
Plus Title IIA Transfer \$13,400 = \$223,136.94 as of 24 July 2020**

Title IIA Bearden Elementary School IIA

BES: Class size reduction Teacher KG—3rd Grade (TBD—Shelby Nimeo KG) 14 May21
\$37,800 (.50) \$18,900 + \$4,536+ \$1,250= \$24,686

Title II A Salary Total: \$24,686 as of 13 May 2021

6756-1120-001-(5-0)-61110 Title IIA BES Salary (\$24,686)

Bearden Elementary School IIA

Professional Development Purchased Service: Literacy / Math Classes / Workshops, Shelton Academic Reading Program, I-station Formative Assessment, Eureka Math, Iowa Basic Skills / ASPIRE Testing, TESS Electronic portfolios, South Central Cooperative: Workshops, Teacher / Admin. Mentorship Training, Arkansas Leadership Academy, **LMS / CMS Google Classroom, Google Meets, Kami, Zoom, Literacy Program (K-6 Phonics / Vocab / Comp.). (\$3,500 purchased service** PD Supplies : Instructional Books, Workshop materials, ink, paper, office **supplies / materials= \$1,500**

Total : \$5,000

6756-2210-001-(5-0)-63310 Title IIA Misc. Purchased Service (\$3,500)

6756-2210-001-(5-0)-66100 Title IIA Gen Supplies (\$1,500)

Teacher Recruitment / Retention Activities: Supplies / Materials: flyers, ads, paper, ink, etc. :\$800 Purchased Service: internet ads, paper ads, travel, recruitment open-houses at colleges, etc. : \$800 **Total: \$1600** as of 13 May 2021

Teacher / Administrator Recruitment/Retention: Mentors / Sponsors Stipend (\$275 per semester up to (2) = \$550 X 4 teachers (\$2,200) / Benefits: \$528 Total: \$2,728

6756-2572-001-(5-0)-66100 (\$800) 6756-2572-001-(5-0)-68900 (\$800)

6756-2572-001-(5-0)-68900 (\$2,728 This code maybe changed Mentors

(New BES Teachers: Ms. A. Graham / Ms. H. Pennington, Mrs. C. Thompson)15 May 21

Total BES: \$9,328

Bearden High School IIA

Teacher Recruitment Activities: Supplies / Materials: flyers, ads, paper, ink, etc. :\$800 Purchased Service: internet ads, paper ads, travel, recruitment open-houses at colleges, etc. : \$800 **Total: \$1600 ****

Teacher / Administrator Recruitment/Retention: Mentors/Sponsors Stipend (\$275 per semester up to (2) = \$550 X 4 teachers (\$2,200) / Benefits: \$528 Total: \$2,728)

6756-2572-002-(5-0)-68900 (\$800) 6756-2572-002-(5-0)-66100 (\$800)

6756-2572-001-(5-0)-68900 (\$2,728) This code maybe changed Mentors

(New BHS Teachers: Mr. Mitchell McKelvin) 15 May 21

Professional Development Purchased Service: Literacy / Math Classes / Workshops, TLI TESS Electronic portfolios, I-station Formative Testing, ACT / ASPIRE Testing,

Teacher/Admin Training, South Central Cooperative, AR Leadership Academy, Literacy Program—Phonics, Vocab, Comp. : Workshops: \$3,500 purchased service
*PD Supplies : \$1,500 Instructional Books, Workshop materials, ink, paper, office supplies, software / programs for new instructional materials, etc.

Total: \$5,000

6756-2210-002-(5-0)-63310 Title IIA Misc. Purchased Service (\$3,500)

6756-2210-002-(5-0)-66100 Title IIA Gen Supplies (\$1,500)

Total BHS: \$9,328

Total Title IIA Programs : \$18,656 as of 15 May 2021

21-22 Salary \$24,686 + Programs \$18,656 = \$43,342

21-22 (Est DESE Allotment IIA = \$27,106.56 + Est. C.O. \$19,424 = \$46,531 as of 14 AUG 2021

20-21 Salary \$22,941 + Programs \$20,120 = \$43,061

20-21 (Est DESE Allotment IIA = \$23,698.94 + JAN C.O. \$26,426.64 = \$50,125.58 as of 30 SEP 2020

Enhanced Student ACT Funding (NSLA) –Bearden Elementary School

Janice Simpson BES Librarian / Literacy Interventions (K—6th) \$50,350 (.375) \$18,882 + \$4,432 + \$940= **\$24,254** or ESSER III Funds if needed.

BES Tona Cayce \$46,700 (.50) \$23,350 + \$5,604, + \$1,250 = **\$30,204**
Literacy / Math Interventions K—6th (ESSER III if needed)

Technology Coordinator: BES: (John Ray) Technology Coordinator \$42,336 (.25)
\$10,584 +\$2,541 + \$625= **\$13,750**

BES (TBD) Parental Involvement Center Teacher) 40 sessions / 1.5hrs /\$35= \$2,100 / \$504 Salary/ Benefits: **\$2,604**

1281-2170-002-003—(61110) \$2,100 / \$504 Benefits

BES Cert Professional Development PLCs—After School 15 May 2021
25 teachers/principal x 20 hours x \$35/per hour= \$17,500 / \$4,200 benefits = **\$21,700**
BES Leadership TM Members 5 person x 10 hours x \$35= \$1,750 / \$420
benefits=**\$2,170** **Total: \$23,870**

BES Non-Cert Professional Development PLCs—After School
2 teachers aides, LR supervisor, nurse x 10 hours x \$20 /per hour= \$800/ \$192 benefits
= **\$992**

1281-1515-001-003-08-(61110) PLCs Teachers : \$17,500 / \$4,200 Benefits
2281-1515-001-003-08-(61120)PLCs ParaPros: \$800 / \$192 Benefits

*BES Professional Development Subs==\$1,000 Subs / \$240 benefits=**\$1,240**
1281-1120-001-002-00 (61710)

BES Security/Resource Officer: **\$12,500** service Ouachita County
Sherriff's Office. As of 15 May 2021

ESA BES Total Salaries: \$109,414 as of 28 June for 21-22 School Year

ESA BES Total Salaries: \$156,342 as of 16 NOV 2020 for 20-21 School Year

Enhanced Student Act Funding (NSLA) –Bearden High School

TBD-- 8hrs / day ** (1.0) \$18,600 + \$4,465 + \$2,500= **\$25,565** Aide
9—12th Distance Learning Instructional Aide / Remediation Aide /
2281-1140-002-006-00-(61120) or 1128-2122-002-006-00 (61110)

BHS Teacher Josh Nix \$53,867 (.125) / 7/8th Tools: Math Interventions
 $\$53,867 \times (.125) = \$6,734 + 1,617 + 315 = \mathbf{\$8,666}$

Amber Jones (.125) 7/8th Tools Math Interventions
 $36,450 \times (.125) = 4,557 + 1,094 + 315 = \mathbf{\$5,966}$

Mitchell McKelvin (.125) / 7th—12th Remediation / ALE Math
 $36,000 \times (.125) = 4,500 + 1,080 + 315 = \mathbf{\$5,895}$

Hannah Pennington (.125) 10-12th Remediation / ALE English
 $39,300 \times (.125) = \$4,913 + 1,180 + 315 = \mathbf{\$6,408}$

David Clark ALE / ISS Instructor 7-12th Science / Social Studies
 $\$53,669 (.125) \$6,710 + \$1,611 + \$315 = \mathbf{\$8,636}$

BHS: Wanda Williams \$50,350 (.125) \$6,294 + \$1,511 + \$315= **\$8,120**
**Grade Literacy Learning Loss COVID 19 (ESSER III Funds—Virtual Testing
Coordinator—Strategic Reading.**

BHS: Jimmy Owens \$36,450 (.125) \$4,557 + \$1,094 + \$315= **\$5,966**
ALE / ISS Instructor Business –Computers 7th –12th ADDED 14 July 2021

BHS: Tryone Washington \$36,000 (.50) \$18,000 + \$9,000 + \$600= **\$27,600**
ALE / ISS Instructor 7—12th Social Studies. ADDED 14 July 2021

Technology Coordinator: BHS: (John Ray) Technology Coordinator \$42,336 (.25)
 $\$10,584 + \$2,541 + \$625 = \mathbf{\$13,750}$

High School Librarian: BHS: (Richard Lachowsky (.25 over standards)
 $\$51,400 (.25) \$12,850 + \$3,084 + \$625 = \mathbf{\$16,559}$

BHS (Hannah Pennington) Parental Involvement Center Teacher) 40 sessions / 1.5hrs
/\$35= \$2,100/ \$504 Salary/ Benefits: **\$2,604**

1281-2170-001-003—(61110) \$2,100 / \$504 Benefuts

BHS Cert Professional Development PLCs—After School 15 May 21

25 teachers/principal x 20 hours x \$35/per hour= \$17,500 / \$4,200 benefits = **\$21,700**
BHS Leadership TM Members 5 person x 10 hours x \$35= \$1,750 / \$420
benefits=**\$2,170** **Total: \$23,870**

BHS Non-Cert Professional Development PLCs—After School Added: \$8,958
2 teachers aides, LR supervisor, nurse x 10 hours x \$20/per hour= \$800/ \$192 benefits =
\$992

1281-1515-002-003-08 (61120) PLC Cert. Salaries \$19,250 / \$4,620 Benefits
2281-1515-002-003-08 (61110) PLC Classified Salaries \$800 / \$192 Benefits

BHS Professional Development Subs==\$1,000 Subs / \$240 benefits=**\$1,240**
1281-1140-002-002-00 (61710) subs salary \$1,000 / \$240 benefits

BHS Security/Resource Officer: \$12,500 purchased service
Ouachita County Sherriff's Office as of 15 May 2021

Total NSLA High School Salaries: \$174,337 as of 14 July 21 (\$123,936 20-21)

**Total NSLA BES / BHS Salaries: \$109,414 + \$174,337 =\$283,751
as of 14 July for 2021-22**

Total NSLA BES / BHS Salaries: \$156,342 + \$123,936 =\$280,278
as of 16 NOV 2020 for 2020-21

Total NSLA BES / BHS Salaries: \$115,324 + \$142,483 =\$257,807
for 2019-20

BHS (NSLA) Programs

*College / Career Prep Program on SAU Tech's Campus 12 students Tuition: Pay for
tuition (\$1400) for an estimated 12 students x \$1,400 per student = **\$16,800**
Supplies/materials: (\$300 per student x 12) = \$3,600 **Transportation = \$17,100 7 AUG**
Total: \$37,500 as of 7 AUG 2021

2281-1140-002-003-00-(65610) SAU Tech Tuition College Program \$16,800
2281-1140-002-003-00—(65912) **Transportation SAU Tech College Program \$17,100**
2281-1140-002-003-00—(66102) College Program Supplies \$3,600

*College / Career Prep Program on Bearden's Campus w/concurrent credit
25 students Tuition: Pay for up to 6 hrs of tuition (\$175) for each student = **\$4,375**
Supplies/materials: (\$100 per student x 25) = **\$2,500 Total: \$6,875 15 May 21**
2281-1140-002-003-00-(65610) SAU Tech Tuition College Program: \$4,375
2281-1140-002-003-00—(66102) College Program Supplies: \$2,500

BHS—Reduced to allow for ESSER III Learning Loss

Summer School (2 teachers x 12 x 4hrs x \$35 per hr)--\$3,360 Salary / \$810 Benefits=
\$4,170 Supplies/Materials: workbooks, paper, notebooks, copy paper, toner, pens,
pencils, etc. **\$1,000** Learning Loss Software—I Station / Literacy Program—
Vocab/Comp., etc.--**\$500** ***Transportation: \$1500** **Total: \$7,170 as of 7 AUG 21**
1281-1511-002-011-00 (61110) summer school salaries--\$3,360 / \$810 Benefits
2281-1511-002-011-00 (66100) summer school supplies—\$1,000 / \$500—(68100)
2281-1511-002-011-00-(65912) summer school transportation--\$1500

BHS ACT /ASPIRE Testing Program for BHS 10 or 11th graders: Testing Exam Fees /
Mailing: \$60 x 40 /= **\$2,400 ***
2281-1140-002-016-00-(66100) ACT Testing

BHS—Addition of new certifications for HQT, Arkansas Leadership Academy,
APEL DESE Program (\$4,000) , Courses, Workshops, Profess Devel (\$6,000) : Travel
\$1,250 / (Dues and Fees) **\$10,000**
Supplies/Materials: books, notebooks, and student supplies: paper, pens, notebooks, etc.
\$1,250 **Total: \$12,500**
2281-2213-002-003-09-(65810) Prof Dev. Travel \$1,250
2281-2213-002-003-09-(66100) Prof. Dev. Supplies / Materials \$1,250
2281-2213-002-003-09-(68100) Prof. Dev. Dues/Fees \$10,000

We believe students will eat free for the 21-22 1st Semester / possibly all year.
BHS*Reduced lunch students (.30 / .40) breakfast and lunch will eat free= Estimated
Budget 50 student population x .70 x per year. 90 days = \$5,670
BHS* Paid students breakfast (1.40) x 45 students x 90= \$5,670 per year
Total: \$11,340
2281-3120-002-(5-0)-69630 NSLA Reduced Meals \$5,670
2281-3120-002-(5-0)-69620 (updated) NSLA Paid Students Breakfast \$5,670

*BHS Update Science Labs / Supplies—Materials: science manipulative kits, chemicals,
calculators, computer notebooks, science fair project supplies, etc.: **\$2,500**

Interactive Smart TV and/or doc cameras / HD TVs/ Sound for Math/Sci Dept./ \$2,500
STEM Program—HP Touch Screen convertible notebooks—for Math/Science
Equipment \$2,500 Total: \$5,000

2281-1140-002-014-00-(66100) Science Supplies \$5,000
2281-1140-002-014-00 (63790) Technology Equip Code (Change) \$2,500

BHS Library: Books \$1,750 Supplies \$1,250= Total \$3,000

***BHS Para Pro—Teacher Education Preparation Program:** Tuition SAU Tech for
Teacher Orientation Course: 5 Students x \$350 = \$1,750 / Purchased Service: Travel for
Cooperating Teacher / Student Seminars to SAU Tech (if required: \$500) Purchased
Service. Supplies / Materials: for Teacher Orientation I / II courses: textbooks (\$1500) ,

I pads, Laptops, notebooks, pens, paper, Cricket Cutter, Elmo, Projector, office supplies, software programs, etc. \$1,500. Par Pro Testing / Praxis Tests 5 x \$165= \$825 Purchased Service. Total: \$3075 pur svcs / \$3,000 supplies/materials: **Total:\$6,075**

***BHS Security/Resource Officer:** Training: \$500 purchased service and travel and Supplies/Materials: Uniforms, police supplies \$500 **Total: \$1,000 as of 15 May 21**

BHS—Update / Upgrade A+ software / I-Station or other instructional computer software for BHS all areas, Kami, Zoom, USA Testing Prep Software: Math, LA, Social Studies, etc. (\$3,500) Literacy Program—Vocab / Comp. 7—12th (\$1,500). **Total: \$5,000**
2281-1140-002-013-05-(66100)

BHS Parental Involvement Center: Supplies/Materials: parent study materials, notebooks, paper, pencils, copy paper, toner, printer ink, A+ / I-Station software for computers, Kami, Zoom, workbooks, textbooks, parental magazines, etc. (\$1,250) **Total: \$2,250**
2281-2170-002-003-00-(66100) Parent Center Supplies

BHS Cert Professional Development PLCs—After School and Leadership, Classified PLC supplies. Office Supplies, notebooks, paper, pens, thumb drives, I-Pad—cameras, I-pad recording stands, refreshments, etc. Total: \$1,500
2281-1515-002-003-08 (66100) \$1,500

Supplemental Service Supplies---\$1,500 as of 7 AUG 2021

Total BHS: \$105,610 as of 7 AUG 21 (\$99,182 2020-21)

Total BHS: \$99,182 as of 16 NOV 20 (\$116,790 2019/20)

Total BHS: \$116,790 as of 22 June 19 (\$114,380 2018/19)

BES NSLA Programs

BES Summer School (2 Teachers / 1 Aide *—BES)—10 sessions / 3.5 hrs / \$35 per hour= (\$2,450) / \$588 Benefits. 1—Aide 10 sessions /3.5 hrs / \$20 per hour= \$700 / Benefits \$168= \$868 **Total Salary \$3,150 / \$756 Benefits= \$3,906 Total Salaries/Benefits** Summer-School Supplies/Materials: \$1,250 literacy-math software= **\$1000 Total: \$2,250**

Transportation: (\$1,500)* Total: \$6,656 of 7 AUG 21

1281-1511-001-011-00 (61110) summer school salaries \$2,450 / \$588 benefits
2281-1511-001-011-00 (62210) summer school salary \$700 / \$168 benefits
2281-1511-001-011-00 (66100) summer school supplies \$1,250 / \$1000 software
2281-1511-001-011-00-(65912) summer school transportation \$1,000

BES ASPIRE or Istation Formative Testing: BES: K—6 250 students, I-station Science USA Test Prep, 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--\$1,500

2281-1120-001-013-06-(66100) Supplies--\$500

BES—Update / Upgrade A+ software / I-Station or other instructional computer software for BES all areas, USA Testing Prep Software: Math, LA—Literacy Program—Phoics, Vocab, Comp. Social Studies . **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)* \$1,250 / \$5,500= **Total \$6,750** (*) Supplies/Materials: books, notebooks, and student supplies: paper, pens, notebooks, etc.

Total: \$1,250

Total: \$8,000*

2281-2213-001-003-09-(65810) Prof Dev. Travel \$1,250

2281-2213-001-003-09-(66100) Prof. Dev. Supplies / Materials \$1,250

2281-2213-001-003-09-(68100) Prof. Dev. Dues/Fees : \$5,500

BES

We believe all students will eat free the 1st semester of 2021-22

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

Budget 45 student population x .70 x 90 = **(\$2,835)** per year. (*)

BES* Paid students breakfast (1.45) x 40 students x 90= **\$5,220**

Total: \$ as 8,055 of May 2021

2281-3120-001-(5-0)-69630 NSLA Reduced Meals \$2,835

2281-3120-001-(5-0)-69620 (Updated) NSLA Paid Students Breakfast \$5,220

*BES Update Science Labs / Supplies—Materials: science manipulative kits, chemicals, calculators, computer notebooks, science fair project supplies, etc.: **\$2,500 Equipment of BES Science / Math as needed \$2,500 science / lab equip to meet new Science National Standards Total: \$5,000**

2281-1140-001-014-00-(66100) **Science Supplies \$2,500** as of 16 NOV 2020

2281-1140-001-014-00 (63790) Equip \$2,500

BES Library: Books \$1,750 Supplies \$1,250=**Total \$3,000**

BES Security/Resource Officer: Training: \$500 purchased service and travel and Supplies/Materials: Uniforms, police supplies \$500 **Total: \$1,000 as of May 2021**

BES Parental Involvement Center: Supplies/Materials: parent study materials, notebooks, paper, pencils, copy paper, toner, printer ink, Test USA / I-Station software for computers, workbooks, textbooks, parental magazines, etc. (\$1,750) **Total: \$1,750**
2281-2170-001-003-00-(66100) Parent Center Supplies

BES Total NSLA: \$38,961 7 AUG for 21-22 School Year (\$43,420—20-21)

**Total NSLA BES / BHS Salaries: \$109,414 + \$174,337 = \$283,751
as of 14 July for 2021-22**

**Total NSLA Salaries/Programs: \$283,751 + BHS \$105,610 +
BES \$38,961 = \$428,322 (21-22) as of 7 AUG 2021**

TOTAL NSLA 2021-22 \$428,322 + \$4,000 Transfer to P.D. = \$432,322

**2021-22 NSLA Est. Allotment 9 AUG 21 = \$375,207 + C.O \$ 89,024.69 =
\$464,231.69 Total**

**Total NSLA Salaries/Programs: \$280,278 + \$142,602 = \$422,880 (20-21)
TOTAL NSLA 2020-21 \$422,880 + \$3,000 Transfer to P.D. = \$425,880**

**2020-21 NSLA Est. Allotment 7 AUG 2020 = \$375,207 + C.O \$ 78,591.12
= \$453,798.12 Total**

BHS Total NSLA Programs: \$116,790 as of 22 June 19 (\$114,380 18-19)

BES Total NSLA Programs: \$51,575 as of 22 June 19 (\$48,101 18-19)

Total NSLA Programs 2019-20: \$168,365 as of 22 June (\$162,481 17-18)

**Total NSLA BES / BHS Salaries: \$115,324 + \$142,483 = \$257,807
as of 2 Aug 2019 for 2019-20 ****

2282 ESA Matching Grant for Before / After-School and Summer School Programs

BES Summer School / After School (2 Teachers—BES)—12 sessions / 3.5 hrs / \$35 per hour= (\$2,940) / \$706 Benefits = \$3,646 Total Salaries/Benefits Summer-School / Before--After-School Supplies/Materials= \$1,500 I-Station / Literacy / Math Software; \$2,500 Enrichment Field Trips: \$1,000 Dues / Fees Transportation: (\$2,500)

Total: \$11,646

1282-1511-001-011-00 (61110) summer school salaries \$2,940 / \$706 Benefits
2282-1511-001-011-00 (66100) summer school supplies \$1,500
2282-1511-001-011-00 (66500) summer school software / technology supplies \$2,500
2282-1511-001-011-00 (668100) summer school dues / fees: \$1,000
2282-1511-001-011-00-(65912) summer school transportation \$2,500

BHS Summer School / After School (2 Teachers—BHS)—12 sessions / 3.5 hrs / \$35 per hour= (\$2,940) / \$706 Benefits = \$3,646 Total Salaries/Benefits Summer-School / Before--After-School Supplies/Materials= \$1,500 Enrichment Field Trips: \$1,000 dues / fees, I-Station / Literacy / Match Software: \$1,500 Transportation: (\$2,500)

Software / technology supplies--\$1,500

Total: \$11,646* as of 7 AUG 2021

1282-1511-002-011-00 (61110) summer school salaries \$2,940 / \$706 benefits
2282-1511-002-011-00 (66100) summer school supplies \$1,500
2282-1511-002-011-00 (68100) summer school dues / fees \$1,000
2282-1511-002-011-00-(65912) summer school transportation \$2,500
2282-1511-002-011-00 (66500) summer school software / technology supplies \$1,500

TOTAL ESA Matching Grant: \$23,292

As of 7 AUG 2021

VI REAP—Technology

Upgrade/ Replace Software for BES/BHS library to help support Accelerated / Reading Program / Star Reader /I-Station / Alexdrandia Library Software / Technology Programs.
BES: 4,500 BHS: 4,500 **Total= \$9,000 as of 15 May 2021**

BES 6782-1120-001-(5-0)-(66100) Total \$4,500
BHS 6782-1140-002-(5-0)-(66100) Total \$4,500

Upgrade/ Replace Digital Learning Lab hardware computers, printers, (\$2,000) for BHS and (\$2,000 BES. (Total \$4,000) Upgrade software-Microsoft licenses / Technical support / to help support digital learning program for BES and BHS Total: \$1,500 each (\$3,000) .V-Port, I-Station, Debils, etc. —BES, BES 1-6th Literacy Program (I Pad Minis--15) \$2,000. BHS: CTE Business / Family Consumer Science Equip. Update: Interactive TVs System, Real Care Babies, I-Pads : \$2,000 Total: \$12,000
Total: \$10,000 as of 15 May 2021

BES 6782-1120-001-(5-0)-(66100) \$5,000
BHS 6782-1140-002-(5-0)-(66100) \$5,000

Band Width supplies / access points, switches, wiring, etc. = **\$2,500 (66528)**
*Additional Instructional Band Width / Internet pucks for certified staff 100+ MB≡
\$2,500 (65331) *
Upgrade / Replace—Technology Supplies / Materials District **\$2,000 (66100)**
Upgrade / Replace—Bus—Bld Security Locks / BHS Cameras : **\$9,922 (67340)**
Technology supplies--\$2,000 (65500)

Total: \$16,922 as 7 AUG 2021

District 67812-2230-(8-0)-(65331) Title VI Band Width \$2,500
District 67812-2230-(8-0)-(66100) Title VI District Supplies \$2,000
District 67812-2230-(8-0)-(66528)) Title VI District Broad Band Supplies \$2,500
District 67812-2230-(8-0)-(67340) Title VI District Equipment \$9,992
District 67812-2230 (8-0)-(65500) Title VI District Technology Supplies \$2,000
Total : \$35,922 Updated as of 7 AUG 2021

EST. Total TITLE VI Reap Allotment: \$29,037 + \$ 6,884.84 Carryover
= Total \$ 35,921.84 Updated as of 7 AUG 2021
(Any additional supply money will be added to district supplies and materials)

Revenue Title VI REAP 6782--45975

ALE

Tyrone Washington ALE/ISS Inst. \$36,000 (.125) \$4,500 + \$1,080 + 315= \$5,895
Total ALE Salaries: \$5,895 as of 7 AUG 2021 (\$7,382 for 20-21)

If future budget allows:

Bryce Boroughs (.125) ALE /ISS Inst. \$41,650 (.125) \$5,207 + \$1,250 + \$315 = **\$6,772**

David Clark (.125) ALE /ISS Inst. \$45,100 (.125) \$5,634 + \$1,433 + \$315 = **\$7,382**

Supplies/Materials: \$1,000 computers, i-pads, paper, notebooks, calculators, pens, pencils, textbooks, tables, Virtual School Tuition Costs (\$500), Instructional Software Programs, (\$500) etc. Equipment: \$1,250 computer / server, ALE Conference / Profess Devel: Travel= \$500/Dues/Fees=\$500 Lodging \$500= \$4,250

- 2275-1950-002-438-00-(65810) ALE Travel \$500
- 2275-1950-002-438-00 (65890) ALE Lodging \$500
- 2275-1950-002-438-00-(66100) ALE Supplies / Materials \$1,000
- 2275-1950-002-438-00-(63910) ALE Purchased Service \$500
- 2275-1950-002-438-00-68100) ALE Dues and Fees \$500
- 2275-1950-002-438-00-(67390) ALE Equipment \$1,250

Total: \$5,895 + \$4,500 ALE Programs = \$10,395 7 AUG 2021

2021-22

Est. Carryover \$7,558.11 Est. Allotment \$15,439 Total: \$22,997.11 9 AUG 2021

2020-21

Est. Carryover \$0 + \$15,439 Est. Allotment Total: \$15,439 7 AUG 2020

Total: \$28,153+ \$5,523.49 ALE Programs = \$33,676.49 27 JAN 2020 (19-20)

2019-20

Est. Carryover \$10,968.27 + \$20,661 Est. Allotment Total: \$31,629.27 24 SEP 19

Total: \$22,075 Salaries + \$9,500 ALE Programs = \$31,575 (18-19)

SPECIAL EDUCATION: STATE and VI B as of 15 May 2021

(Fed) Christy Thompson \$43, 100 (.50) Salary and Benefits:
 $\$21,550 + \$5,172 + \$1,250 = \$27,972$

(Fed) Mynde Emerson (.40) Salary and Benefits
 $\$19,458 (.40) \$7,784 + \$1,869 + \$1,000 = \$10,853$

(Fed) Tracy Graves (.50) : Salary and Benefits:
 $\$51,400 (.50) \$25,700 + \$6,168 + \$1,250 = \$33,128$

(Fed) Jennifer Todd ** 8hrs/day \$17,691 (1.0) \$17,691 + \$4,246 + \$2,500 = \$24,437
Special Education Instructional Aide

(Fed) Shelby Rebadomia(.50) : Salary and Benefits:
 $\$38,050 (.50) \$19,025 + \$4,566 + \$1,250 = \$24,841$

(Fed) Subs—
 $\$1,000 + \$240 = \$1,240$ BHS
 $\$1,000 + \$240 - \$1,240$ BES

6B Total: \$123,711 (21-22) as of 15 May 2021

6B Total: \$117,255.25 (20-21) as of 30 SEP 2020

6B Total: \$96,142 (19-20)

6B Total: \$51,829 (18-19)

State / Local Special Education

(State) Christy Thompson \$43, 100 (.50) Salary and Benefits:
 $\$21,550 + \$5,172 + \$1,250 = \$27,972$

(State) Mynde Emerson (.40) Salary and Benefits
 $\$19,458 (.40) \$7,784 + \$1,869 + \$1,000 = \$10,853$

(State) Tracy Graves (.50) : Salary and Benefits:
 $\$51,400 (.50) \$25,700 + \$6,168 + \$1,250 = \$33,128$

(State) Shelby Rebadomia(.50) : Salary and Benefits:
 $\$38,050 (.50) \$19,025 + \$4,566 + \$1,250 = \$24,841$

(State) Rhonda Petit (1.0) : Salary and Benefits:
 $\$57,054 (1.0) \$57,054 + \$13,693 + \$2,500 = \$73,247$

State / Local Special Education Total: \$170,041 (21-22)

State / Local Special Education Total: \$163,202.25 (20-21)

State / Local Special Education Total: \$198,288 (19-20)
State / Local Special Education Total: \$194,606 (18-19)
State / Local Special Education Total: \$156,591 (17-18)

Total Program / Salaries: Est \$ TBD + Est. 6B Fed Allot. \$132,658.37
Est. C.O \$62,509 Total: \$ 198,759 13 AUG 2021

ARMC Program 21-22

Total Program / Salaries: Est \$ TBD Reserves + ARMAC Allotment TBD
ARMAC

Amanda Hearnburger 8 hrs/day \$21,168 (1.0) \$21,168 + \$5,081 + \$2,500= \$28,749
K—6 Health Care Special Educ. Aide. (ARMAC)

Maelee Clark 8 hrs/day \$22,302 (.50) \$11,151 + \$2,677 + \$1,250= \$15,078
K—6 Instructional / Health Care Special Educ. Aide. (ARMAC)

MEDICAD Program 21-22

Maelee Clark 8 hrs/day \$22,302 (.50) \$11,151 + \$2,677 + \$1,250= \$15,078
K—6 Instructional / Health Care Special Educ. Aide. (MEDICAD)

Budget as of 7 AUG 2021

Federal Pre-School: Source 6710 Revenue 45630-- \$7,563.48
ARP Part B, Section 619 Source 6704 Revenue 45604--\$2,855.26
Special Educ EIDT Source 2262 Revenue 32352--\$6,408.54
Special Educ State Pre-school Source 2260 Revenue 32350--\$18,048.51

ARP IDEA Part B, Section 611 Revenue 27,236.88

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

PD Subs—Licensed: Salary \$1,500 / \$360 Benefits: \$1,860 (61710)

PD Subs--Classified \$1,500/ \$360 Benefits: \$1,860 (61720)

*Total: \$3,690 21 June 19

1223-2211-(8-0)-61710 Certified Subs \$1,500 / Benefits: \$360

1223-2211-(8-0)-61720 Classified Subs \$1,500 / Benefits: \$360

Professional Development Licensed: services \$8,500 (63310) as 15 May 21

Professional Development Classified: services \$2,000 (63320)

Total: \$10,500 14 May 2021

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

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

Professional Development Travel Licensed: \$2,750 (65810)

Professional Development Travel Lodging: \$2,750 (65890)

Professional Development Travel Classified: \$1,250 (65820)

Professional Development Travel Lodging: \$750 (65890)

Total: \$7,500

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

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

2223-2211-(8-0)-(65890) PD Lodging

Professional Development **General Supplies: \$7,500 as of 7 AUG 2021**

Professional Development **Dues / Fees: \$6,000**

Total: \$13,500 as of 7 AUG 2021

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

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

TOTAL: \$35,690 (21-22) 7 AUG for 21-22 School Year

TOTAL: \$26,440 (20-21) 19 JUNE 20 for 20-21 School Year

TOTAL: \$27,660 (19-20) 22 JUNE 19

21-22 Est. Allotment: \$17,567 + \$4,000 Transfer NSLA+ Est. Carryover \$21,876

TBD= \$43,443 7 AUG 2021

Transfer \$4,000 from ESA / NSLA to P.D. in DEC--MAY 21--22.

Transfer \$3,000 from ESA / NSLA to P.D. in DEC--MAY 20--21. (\$5,000 if avail.)

Title IV Funds

21-22 School Year Transfers:

**Transfer from Source Code: 6786 Revenue Code: 45986 to Title I: 6501
as of 9 AUG 21 Est. \$12,623.44 TBD for 21-22.**

**Est. Allotment 21-22: \$12,623.44 + 0 Carryover 21-22 = \$12,623.44. For 21-22 as
of 9 AUG 2021**

20-21 School Year Transfers:

**Transfer from Source Code: 6786 Revenue Code: 45986 to Title I: 6501
as of 19 June 2020 Est. \$12,683.70 TBD for 20-21.**

**Est. Allotment 20-21: \$12,683.70 + .70 Carryover 20-21 = \$12,683.70. For 20-21 as
of 24 July 2020.**

2019-20 School Year Transfers:

**Transfer from Source Code: 6786 Revenue Code: 45986 to Title I: 6501
as of 24 SEP 19 \$12,928.70**

Allotment 19-20: \$12,928 + .70 Carryover 18-19 = \$12, 928.70

ESSER I FUNDS (March--April 2020)

Original Allotment: \$133,080.78 **Amount Spent: \$46,545.90 19-20**

Additional Allotment: \$5,881.32

Remaining Allotment: \$35,886.12 21-22 **Amount Spent: \$56,530.08 20-21**

ESSER II FUNDS (JAN--FEB 2021)

Original Allotment: \$558,852.15 **Amount Spent: \$189,998.71 20-21**

Remaining Allotment: \$237,203.74 **Amount Spent: \$131,649.70 21-22**

American Rescue Plan (ARP) Fund / ESSER III FUNDS 21-22

Original Allotment: \$1,256,484.23 (TBD)

BES: (Holly Pennington) K—6th Grade Literacy Interventions
\$36,000 (1.0) \$36,000 + \$8,640 + \$2,500= **\$47,240** **ESSER III Class size reduction**
COVID-19 / Learning Loss Recovery (FTE 1.0)

BES: Class size reduction Teacher KG—3rd Grade (TBD—Shelby Nimeo KG) 14 May21
\$37,800 (.50) \$18,900 + \$4,536+ \$1,250= **\$24,686** **ESSER III Class size reduction**
COVID-19 / Learning Loss Recovery (FTE .50)

BES: Paulina G. Hogue: \$47,152 (.25) \$11,788 + \$2,830 + \$625= \$15,243 **ESSER III**
K—6th grade COVID-19 / Learning Loss Recovery—Distance Learning (FTE .25)

Jana McWhorter \$ 57,054 (.375) \$21,396 + \$5,136 + \$949= **\$27,472**
BES Counselor / Behavioral Counseling COVID -1 19 ESSER III Funds if needed.

Candi Finley \$ 58,406 (.50) \$29,203 + \$7,009+ \$1,250= **\$37,462**
BHS Counselor / Behavioral Counseling COVID-19 ESSER III Funds if needed.

BES: Wanda Williams \$50,350 (.25) \$18,882 + \$4,532 + \$938= \$24,352 **7--8th Grade**
Literacy Learning Loss COVID 19 (Testing Coordinator --Virtual Testing
Coordinator.

Total: \$176,455 as of 7 AUG for 21-22 School Year

If Needed:

BES: Karen Humphrey \$50,350 (.375) \$12,588 + \$3,022 + \$625= \$16,235
9th—12th Grade Literacy Learning Loss COVID -19 (ESSER III Funds)
Academic Reading / Critical Reading-Int

Total: \$183, 545 for 22-23 School Year

Grand Total 2yrs (\$360,000) Budget

LEARNING LOSS—BHS

Former ESA

Summer School (5 teachers x 12 x 4hrs x \$35 per hr)--\$8,400 Salary / \$2,016 Benefits=
1—Para Pro (1 x 12 x 4hrs x \$20 per hr)--\$960 Salary / \$231 Benefits = \$1,191 **Total:**
\$11,607 Supplies/Materials: workbooks, paper, notebooks, copy paper, toner, pens,
pencils, etc. **\$2,500** Learning Loss Software—I Station / Literacy Program—
Vocab/Comp., etc.--**\$1,584** *Transportation: **\$2,500** Enrichment Field Trip \$1,500
Dues / Fees : **Total: \$19,691 as of 7 AUG 21**

1281-1511-002-011-00 (61110) summer school salaries--\$8,400 / \$2,016 Benefits
2281-1511-002-011-00 (62210) summer school class salary--\$960 / \$231 Benefits
2281-1511-002-011-00 (66100) summer school supplies--\$2,500 / \$1,584 software
2281-1511-002-011-00 (68100) dues and fees--software \$1,584—field trip \$1,500
2281-1511-002-011-00-(65912) summer school transportation--\$2,500

BHS

Literacy—Program 7—12th

Supplies: \$15,000

Software / Purchased Service / Curriculum: \$23,809 as of 7 AUG 21

Professional Development: \$5,000

Internet Access for Teachers: 10 teachers x \$60 x 12 months = \$7,200 + \$300 = \$7,500

Internet Access for Students: 20 students x \$30 x 12 months= \$7,200 + \$300= \$7,500

Technology Supplies Teachers: \$5,000

Technology Equipment Teachers: \$5,000

Technology Supplies / Repairs Students: \$12,000 / \$3,000

Technology Equipment Students: \$5,000

Special Education: \$7,000

Misc: \$5,000

COVID-Leave (21-22): \$10,000

Subs: \$2,500

COVID-Related Pay (21-22): \$28,000

Total: \$161,000

Behavioral Health Support

Supplies / Materials: \$2,500

Software / Curriculum: \$5,000

Purchased Behavioral Student / Faculty Support: \$5,000

Professional Development: \$2,500

Total: \$15,000

**LEARNING LOSS—BES
Former ESA**

BES Summer School (6 Teachers / 1 Aide *—BES)—10 sessions / 3.5 hrs / \$35 per hour= (\$7,350) / \$1,764 Benefits. 1—Aide 10 sessions /3.5 hrs / \$20 per hour= \$700 / Benefits \$168= \$868 **Total Salary \$8,050 / \$1,932 Benefits= \$9,982 Total Salaries/Benefits Summer-School Supplies/Materials: \$1,518 Learning Loss literacy-math software= **\$1,500 Enrichment Field Trips: \$1,500 Dues / Fees Transportation: (\$2,500)* Total: \$17,000,* as of 15 May 21****

1281-1511-001-011-00 (61110) summer school salaries \$7350 / \$1,764 benefits
2281-1511-001-011-00 (62210) summer school salary \$700 / \$168 benefits
2281-1511-001-011-00 (66100) summer school supplies \$1,518 / \$1,500 software
2281-1511-001-011-00 (68100) sum. school dues /fees \$1,500 field trip
2281-1511-001-011-00-(65912) summer school transportation \$2,500

BES

Literacy—Program 7—12th

Supplies: \$15,000

Software / Purchased Service / Curriculum: \$25,000

Professional Development: \$5,000

Internet Access for Teachers: 10 teachers x \$60 x 12 months = \$7,200 + \$300 = \$7,500

Internet Access for Students: 20 students x \$30 x 12 months= \$7,200 + \$300= \$7,500

Technology Supplies Teachers: \$5,000

Technology Equipment Teachers: \$5,000

Technology Supplies / Repairs Students: \$12,000 / \$3,000

Technology Equipment Students: \$5,000

Special Education: \$7,000

Misc: \$5,000

COVID-Leave (21-22): \$10,000

Subs: \$2,500

COVID-Related Pay (21-22): \$28,000

Total: \$147,500

Behavioral Health Support

Supplies / Materials: \$2,500

Software / Curriculum: \$5,000

Purchased Behavioral Student / Faculty Support: \$5,000

Professional Development: \$2,500

Total: \$15,000

District Budget:

COVID Additional Duty Pay: 21-22 35 pax x 180 days \$31,500 x .24= \$39,060

COVID Leave 35 Pax: \$19,345

COVID Related Pay Shots= 87 employees x \$200 = \$17,400

Total: \$75,805 as of 7 AUG 2021 added \$25, 805 make-up 25K

BES After--School Virtual / Tutoring (10 Teachers / 16 hrs—month / 10 months—
BES)—160 sessions / 1.0 hrs / \$35 per hour / 10 teachers= (\$56,000) / \$12,544 Benefits.

Total Salaries/Benefits: \$68,544 as of 15 AUG 21

6795-1511-001-004-00 (61110) After School Crt Salary \$56,000

6795-1511-001-004-00 (62210) After School Crt Soc Sec \$3,472

6795-1511-001-004-00 (62260) After School Crt Medicare \$812

6795-1511-001-004-00 (62310) After School Crt Teach Ret \$8,260

Additional Positions for 21-22

Nursing--\$10,000 add help Supplies: \$2,500 Total: \$12,500

Cafeteria--\$15,000 add help Supplies: \$5,000 Equipment: \$2,500 Total: \$22,500

Maintenance: \$17,500 add help Supplies: \$7,500 Equipment: \$7,500 Total: \$32,500

Transportation: \$5,000 additional help Supplies: \$2,500 Total: \$7,500

Technology: \$15,000 Additional help Supplies: \$2,500 Total: \$17,500

Misc. Help: \$2,500

Misc. PPE / COVID Related supplies-materials: \$10,000

TOTAL : \$105,000

Transportation:

Buses: \$66,000 as of 15 Aug 21

Fuel Costs (2 routes—2 yrs): \$16,000

Bus Drivers (2 routes—2yrs): \$27,500

Bus Monitors (8 routes \$10 / day (am)—1 year): \$14,400 / \$3,456 benefits: \$17,856

Bus Monitor (1 routes \$20 / day (am)—(pm)—2yr): \$18,000

Total Buses: \$145,356 As of 15 AUG 2021

Facilities:

Buildings HVAC / Fresh Air Improve Air Quality: \$75,000

General Supplies: \$10,000 Dues / Fees : \$10,000

Floors / Bathrooms Epoxy/Polished Concrete / Remove Carpet: \$30,000

Total \$125,000 as of 13 AUG 2021

Sub Total: \$858,205 + Salaries 2 yrs (\$360,000) = \$1,218,205

SUB TOTAL: \$1,218,205

Related Costs (Max. 2.86%): \$34,840.66

Grand Total: \$1,253,045.66 as of 15 AUG 2021

Balance: \$3,438.57 (Misc.)

Original Allotment: \$1,256,484.23