

Bearden School District
Staff by Program 2017—2018
27 AUG 2017 Indirect Cost Rate: .025

Tr-14% /—**14%**
SS-6.2%
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 \$157.50 per month=
\$1890 / \$7.20 Life Ins = Total Health \$2,177.28 (Budget \$2,200)

Title I Bearden High School

BHS: Rachel Graves Tools for Learning 7/8th Grade 10-12th Remediation Teacher
\$54,404 (.25) \$13,601+ \$2,945 + \$550 Benefits /Ins = \$17,096

BHS: **Kelli Barner:** \$41,550 (.125) \$5,194 + \$1,125 + \$275= \$6,594
7th Math / Literacy intervention teacher—Tools for Learning

BHS: **Amanda Grice:** 7-12th Math Remediation Teacher: \$42,050: (.125) \$5,257 Salary,
\$1139 + \$275 Benefits/INS. Total: \$6,588 Math Remediation Teacher

BHS

After School Remediation/Tutoring (3—BHS) --15 sessions / 1.5hrs / \$32 per hour =
\$2,160 Salary/\$468 Benefits = \$2,628

After-School Tutoring Supplies/Materials: workbooks, paper, notebooks, copy paper,
toner, calculators, batteries, etc. = **\$1,500**

Transportation / Purchased Service: **\$2,000 Total: \$6,128**

Total BHS: Title I Salaries : \$31,935 as of 30 JUL +\$3,500 supplies/ pur.srvs
= \$35,435 30 JULY 17 (\$ 42,745 16/17)

Title I Bearden Elementary School

BES: Title I Literacy / Math Teacher KG (Kacy Olvey)
\$32,900 (.75) \$24,675 + \$5,343 + \$1650= \$31,668 Not Paid until 2nd 9 wks (Title IIA)

BES: (Susan Holmes) 1st Grade Literacy / Math Teacher \$41,750 (.25) \$10,438 + 2,260
+ \$550=\$13,248 Not Paid until 2nd semester (Title IIA first)

BES: Title I Literacy / Math Intervention Teacher K-3rd (Cody Rothwell--TBD)
Est. \$31,550 (.50) \$15,775 + \$3,420 + \$1,100= \$20,115 (TBD) **27 AUG 17**

Was Debbie Ray = old salary\$43.250 Total was: \$27,575 reduction of \$7,460

BES Tona Cayce \$43,550 (.25) \$10,889 + \$2,358 + \$550 = \$13,797

Math Interventions 4th—6th

BES: Karen Humphrey \$45,050 (.25) \$11,263 + \$2,439 + \$550= \$14,252

BES K—3rd Grade Literacy Interventions

BES

After School Remediation/Tutoring (3—BES) --15 sessions / 1.5hrs / \$32 per hour = **\$2,160 Salary/\$468 Benefits = \$2,628**

After-School Tutoring Supplies/Materials: workbooks, paper, notebooks, copy paper, toner, calculators, batteries, etc. = **\$1,500**

Transportation / Purchased Service: **\$2,000 Total: \$6,128**

Total BES: Title I: \$ 103,168 as of 30 JUL + \$3,500 = \$106,668 30 July 17
Supplies/Pvs Ser (\$54,219 16/17)

BHS Salaries Title I: 6501-1591-001-(5-0)—6501159100100—(61110) \$31,935

BES Salaries Title I : 6501-1591-002-(5-0)—6501159100200—(61110) \$103,168

Total Title I Salaries: *\$135,103 as of 30 July, 2017. (\$101,534—(16-17)

Plus: \$3,500 BES + \$3,500 BHS supplies / Purchased Services = \$7,000 30 JUL 17

For After-School Tutoring Programs: Supplies / Transportation

BES Title I

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

Math / Literacy Instructional Supplies: literacy books, novels, short stories / math books, workbooks, geometry manipulatives, calculators, batteries, Sonday 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) \$10,000

*Purchase 8 I-pads/ mini I-pads or Dell / HP Notebooks x \$500 (\$4,250) w 3 yr warranty/ charging-storage cart \$1500/ I-Pad Covers / Cases / mouse or stylus (5 x \$40 = \$200) / one wireless access point or switch (\$900) for classroom instruction to expand technology, access to literacy software (\$1,200) opportunities in math / literacy classrooms in Grades K—6th supplies / materials: **\$6,550** Equip: **\$1,500**

Total: \$8,050 BES Title I

6501-1591-001-(5-0)-6501159100100--(66104) Supplies/Materials **\$6,550**

6501-1591-001-(5-0)-6501159100100—(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**
6501-2170-001-(5-0)—(66100) Parent Inv. Supplies / Materials \$2,650
6501-2170-001-(5-0)—(65900)66100 Parent Inv. Purchased Service \$1,350
6501-2210-001-(5-0)—((65900) Prof devel. Purchased Service \$3,500
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) : \$2,600**

6501-2540-(8-0)—65900 Misc. Purchased Service \$2,600 (ECS)

Total BES Title I : \$33,750 + \$3,500 after school supplies = \$37,250 23 JUL 17

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 8 I-pads/ mini I-pads or Dell Notebooks x \$500 (\$4,250) w 3 yr warranty/ charging-storage cart \$1500/ I-Pad Covers / Cases / mouse or stylus (5 x \$40 = \$200) / one wireless access point or switch (\$900) for classroom instruction to expand technology, access to literacy software (\$1,200) opportunities in math / literacy classrooms in Grades 7th—12th supplies / materials: \$6,550 Equip: **\$1,500**

Total: \$8,050 BHS Title I

6501-1591-002-(5-0)-65011591100200--(66104) Supplies/Materials \$6,550

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 (\$3,000). Purchased Services: **\$6,500 PD Supplies** : Instructional Books, Workshop materials, ink, paper, office supplies, etc. **\$1,500 Total: \$8,000**
6501-2170-002-(5-0)—(66100) Parent Inv. Supplies / Materials \$2,650
6501-2170-002-(5-0)—(65900)66100 Parent Inv. Purchased Service \$1,350
6501-2210-002-(5-0)—((65900) 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) : \$2,600**

6501-2540-(8-0)—65900 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 \$650 per college 6hr = \$1,300 per student = \$2,600 * Transportation: for remedial students: 50 x 36 miles x \$3.91 per mile = \$4065 *Supplies / Materials: Textbooks, calculators, paper, pens, pencils, notebooks, notecards, memory sticks, etc. \$1,600
Total: \$8,265 15 AUG 2017 ****

Total BHS Title I : \$45,015 + \$3,500 after-school= \$48,515 15 AUG 17

Total Title I Programs : \$37,250 BES + \$48,515 BHS= \$85,765 15 AUG 17

District Indirect Costs 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 : \$48,515 + BES Title I: \$37,250 = \$85,765

15 AUG 2017 **

**Total Title I /Indirect Costs \$4500 Purchased Services/ Supplies /Materials/ P.D. /
\$82,765 + Equipment \$3,000 + Salaries \$135,103 = \$225,368 as 15 AUG 2017**

**2017-18 (1st 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 (Kacy Olvey)
\$32,900 (.25) \$8,225 + \$1,781 + \$550= \$10,556 1st of the year (meet carryover deadline)

BES: (Susan Holmes) *1st—3rd Grade Class Size Reduction Teacher \$41,750 (.625)
\$26,094 + \$5,650 + \$1,375 =\$33,119 **Old \$26,495** Changed as of 15 AUG 2017 (.625)
FTE)

Title II A Salary Total: \$43,675 as of Changed as of 15 AUG 17

6756-1120-001-(5-0)-61110 Title IIA BES Salary (\$20,846.72) as of 23 JULY Carryover
This amount: \$20,846.72 (C.O.) must be allocated by OCT. 17 and spent by Jan. 2018

Bearden Elementary School IIA

Professional Development Purchased Service: Literacy / Math Classes / Workshops,
Istation Formative Assessment, Iowa Basic Skills / ASPIRE Testing, TESS Electronic
portfolios, South Central Cooperative: Workshops, Arkansas Leadership Academy (BES
JUN 17: **\$2,500** purchased service PD Supplies : Instructional Books, Workshop
materials, ink, paper, office supplies, etc. \$2,552.33 **Total : \$5,052.33** * 15 AUG 17

6756-2210-001-(5-0)-65900 Title IIA Misc. Purchased Service (\$2,500)

6756-2210-001-(5-0)-66100 Title IIA Gen Supplies (\$2,552.33) 15 AUG 17 **

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 15 AUG 2017 ****

6756-2572-001-(5-0)-65900 (\$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 (changed 15 AUG 17)****

6756-2572-002-(5-0)-65900 (\$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: **\$2,000 purchased service**
***PD Supplies : \$2,000** Instructional Books, Workshop materials, ink, paper, office
supplies, software / programs for new instructional materials, etc. **Total: \$4,000**
15 AUG 2017 **

6756-2210-002-(5-0)-65900 Title IIA Misc. Purchased Service (\$2,000) 15 AUG

6756-2210-002-(5-0)-66100 Title IIA Gen Supplies (\$2,000) 15 AUG

Total Title IIA : \$55,727.33 as of 15 AUG 2017

17-18 (1st ADE- Allotment IIA= \$23,137.04 + CASH On-Hand \$20,846.72= \$43,983.76
+ Est. Carry Over \$11,743. 53= \$55,727.29 15 AUG 17

NSLA –Bearden Elementary School

Candi Finley \$ 51,011 (.25) \$12,753 + \$2,761 + \$550= \$16,064
BES Counselor

~~Sharon Hughes—RETIRED JUNE 2017~~

Brenda Ford 4.75hrs/day \$15,272 (.65) \$10,000 + \$2,165 + \$1,430= \$13,595
K—3 Instructional Aide Literacy Interventions

Un Named 3.0 hrs/day \$15,272 (.35) \$5,272 + \$1,142 + \$770= \$7,184
K—3 Instructional Aide Literacy Interventions added back 27 AUG 17

~~Francene Worthen ** 8hrs/day \$15,272 (.75) \$11,454 + \$2,480 + \$1,650 = \$15,584~~
~~1-3rd Instructional Aide Math Interventions / Special Education Aide~~
~~2281-1120-001-007-00 (66120) BES Paraprof salaries 27 AUG 17~~

*Janice Simpson BES Librarian \$48,360 (.375) \$18,135 + \$3,926 + \$825= \$22,886

Technology Coordinator: BES: (John Ray) John Ray Technology Coordinator \$40,038
(.25) \$10,010 + \$2,168 + 550= \$12,728

*BES (Hannah Pennington) Parental Involvement Center Teacher) 36 sessions / 1.5hrs
/\$32= \$1,728 / \$375 Salary/ Benefits: \$2,103 Supplies: print cartridges, office supplies,
toner, students supplies, parent handouts, printer, etc.
1281-2170-001-003—(61110)
1281-2170-001-003—(66100)

*BES Cert Professional Development PLCs—After School
25 teachers/principal x 12 hours x \$32/per hour= \$9,600 / \$2,080 benefits = \$11,680
*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) ~~61110~~ PLCs ParaPros

*BES Professional Development Subs==\$1,000 Subs / \$220 benefits=\$1,220
~~2~~1281-1120-001-002-00 (61710)

NSLA BES Total Salaries: \$88,124 as of 27 AUG 17 (\$138,959 16/17)
-\$15,584 (Mrs. Worthen—27 AUG) (added .125 Christy Thompson)

NSLA –Bearden High School

Rachel Graves \$ 54,404 (.25) \$13,601 + \$2,945+ \$550= \$ 17,096
BHS Counselor 1281-2122-002-008-00-(61110)

Marie Owens 8hrs / day ** (1.0) \$16,807 + \$3,639 + \$2,200= \$22,646
9—12th Distance Learning Instructional Aide / Remediation Aide
2281-1140-002-006-00-(61120)

Renee McKelvin \$48,283 (.25) \$12,071 + \$2,614 + \$550 = \$15,235
7—12th Math Instructional Facilitator 1281-2294-002-003-00-(61110)

*(Christy Thompson) ALE Teacher 7-12th
\$36,650 (.75) \$27,488+ \$5,952 + \$1,650 Benefits /Ins = **\$35,090 27 AUG 17**

***BHS: Amanda Grice: 7-12th ALE Teacher: \$42,050: (.125) \$5,257 Salary, \$1139 + \$275 Benefits/INS. Total: \$6,671 Math Remediation Teacher Added: 30 JUL 17**

Technology Coordinator: BHS: (John Ray) John Ray Technology Coordinator
\$40,038 (.25) \$10,010 +\$2,168 + \$550= \$12,728

High School Librarian: BHS: (Richard Lachowsky (.50 over standards)
\$48,250 (.50) \$24,125 +\$5,224 + \$1,100 = \$30,449

*BHS Cert Professional Development PLCs—After School
23 teachers x 12 hours x \$32/per hour= \$8,832 / \$1,913 benefits = \$10,745
*BHS Non-Cert Professional Development PLCs—After School 19 APR 17
2 teachers aides, LR supervisor, nurse x 8 hours x \$17/per hour= \$544/ \$118 benefits
\$662
2281-1515-002-003-08 (61120) PLC Classified Salaries
21281-1515-002-003-08 (61110) PLC Certified Salaries

*BHS Professional Development Subs==\$1,000 Subs / \$220 benefits=\$1,220
21281-1140-002-002-00 (61710) subs salary

Total NSLA High School Salaries: \$152,542 as of 27 AUG 17 (\$169,862 16-17
(+ \$5,847 Christy Thompson)

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 = \$27,00

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

Total: \$47,400 as of 19 APR

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 6hrs of tuition (\$165) for each student = \$5,775

Supplies/materials: (\$125 per student x 35) = \$4,375 Total: \$10,150 19 APR 17

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 \$32 per hr)--\$6,144 Salary / \$1,331 Benefits=\$7,475 Supplies/Materials: workbooks, paper, notebooks, copy paper, toner, pens, pencils, etc. \$1,500 *Transportation: \$2,500 Total: \$11,475

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 11th 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 14% of the student population x 240 x .70 x 180 = **\$6,235 per year. 27 AUG 17**

BHS* Paid students breakfast (1.25) x 20 students x 180= **\$6,500 per year. 27 AUG 17**

Total: \$12,735 27 AUG 17

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.: **\$3,000 27 AUG 17**

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

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

***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 svcs / \$4,000 supplies/materials:
Total:\$10,000 added: 16 JULY 2017

Total BHS: \$104,610 as of 27 AUG 17 (\$84,646 2016/17)

BES NSLA Programs

BES Summer School (4 Teachers / 1 Aide *—BES)—12 sessions / 4 hrs / \$32 per hour= (\$6,144) / \$1,331 Benefits. 1—Aide 12 sessions /4 hrs / \$17 per hour= \$816 / Benefits \$177= \$993 **Total Salary \$6,960/ \$1,508 Benefits= Total Salaries/Benefits \$8,468 Summer-School Supplies/Materials= **\$2,000**
Transportation: (\$3,000)* Total: \$13,468* as of 19 APR 17**

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 as of 19 APR 2017

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

BES—Update / Upgrade A+ software / or other instructional computer software for BES all areas. **Total: \$2,500 27 AUG 17**
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 27 AUG 17**

Total: \$13,875 27 AUG 17

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 27 AUG 17**

2281-1120-001-014-00—(66100) **27 AUG 17**

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

BES Total NSLA: \$43,093 27 AUG 2017

BHS Total NSLA Programs: \$104,610 as of 27 AUG 17 (\$84,646 16-17)

BES Total NSLA Programs: \$43,093 as of 27 AUG 17 (\$41,900 16-17)

Total NSLA Programs 2017-18: \$147,703 as of 27 AUG 17 (\$126,546 16-17)

Total NSLA BES / BHS Salaries: \$88,124 + \$152,542= \$240,666

27 AUG 2017

Total NSLA Salaries/Programs: \$240,666 + \$147,703= \$388,369 (17-18) 27 AUG 17

Total NSLA Salaries/Programs: \$308,821 + \$126,546= \$435,367 (16-17) 7APR 2017

**** Transfer from NSLA to Professional Development \$4,000 in DEC 2017**

TOTAL NSLA 2017-18 \$388,369 + \$4,000 Transfer to P.D. = \$392,369

27 AUGUST 2017 This will allow us to predict at least a \$2,706.59 C.O. for next year or if additional funds are needed for Free/Reduced Lunches.

2017-18 NSLA Est. Allotment 13 AUG = \$367,850 + \$27,225.59 C.O. = \$395,075.59

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 5-6th Literacy Program (I Pad Minis--15) \$7,500. CTE Business / Family Consumer Science Equip. Update: Oculus Flex Virtual Learning System, Real Care Babies (\$955): \$3,000 Total: \$10,500

Total: \$17,500

BES 6782-1120-001-(5-0)-(66100) \$13,000

BHS 6782-1140-002-(5-0)-(66100) \$8,500

Band Width supplies / access points, switches, wiring, etc. = **\$2,500 (66528)**

*Additional Instructional Band Width 100+ MB= **\$2,500 (65331) ***

Upgrade / Replace—Technology Supplies / Materials District * **\$3,500 (66100)**

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

District 6782-2230-(8-0)-(65331) Title VI Band Width \$2,500

District 6782-2230-(8-0)-(66100) Title VI District Supplies \$4,598.81 13 AUG 17

District 6782-2230-(8-0)-(66528) Title VI District Broad Band Supplies \$2,500

District 6782-2230-(8-0)-(67390) Title VI District Equipment \$2,000

Total : \$31,129.81 as of 13 AUG 17

EST. Total Actual TITLE VI Reap Allotment: \$29,000 + \$2,129.81 Carryover

= Total \$31,129.81 13 AUG 17

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

Revenue Title VI REAP 6782--45975

Allotment \$30,969 (16-17)

ALE

*Gina Earnest ALE / ISS Para-Pro 7-12th

\$14,440 (1.0) \$14,440 / \$3,127 / \$2,200 Benefits /Ins = \$19,767

***(Christy Thompson)** ALE Teacher 7-12th **Added 13 AUG 17**

\$36,650 (.125) \$4,582 + \$995 + \$275 Benefits /Ins = \$ 5,852

Total ALE Salaries: \$25, 619 as of 13 AUG 17

Supplies/Materials: \$2,500 computers , i-pads, paper, notebooks, calculators, pens, pencils, textbooks, Virtual School Tuition Costs (\$1,000), A+ Software Programs, (\$1,500) etc. Equipment: \$2,500 computer / server, ALE Conference / Profess Devel: Travel= \$500/Dues/Fees=\$1,000 = \$9,000

2275-1950-002-438-00-(65810) ALE Travel \$500

2275-1950-002-438-00-(66100) ALE Supplies / Materials \$5,000

2275-1950-002-438-00-68100) ALE Dues and Fees \$1,000

2275-1950-002-438-00-(67390) ALE Equipment \$2,500

Total: \$25,619 Salaries + \$9,000 ALE Programs = \$34,619

2017-18

Carryover \$14,520.55 + \$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

2015-16

This year's carryover \$12,763.49 + \$23,146 Allotment Total= \$35,909.49

If budget becomes available:

Christy Thomson added on 13 AUG 17 as .125 ALE Budget.

6B Special Education (Estimated Carryover—2017-18--TBD

(Fed) Martha Boyers (1.0) Salary and Benefits:
 $\$42,500 + \$9,202 + \$2,100 = \$53,802$

(Fed) Annette Mahan (.40) Salary and Benefits
 $\$14,700 (.40) \$5,880 + \$1,275 + \$880 = \$8,035$ 27 AUG

(Fed) Jennifer Todd ** 8hrs/day (1.0) $\$14,439 + \$3,127 + \$2200 = \$19,766$
Special Education Instructional Aide

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

6B Total: \$84,043 (17-18) 27 AUG

6B Total: \$111,598 (16-17) Last Year
6B Total: \$110,043 (15-16) Two Years Ago

State / Local Special Education

(State) Tracy Graves (1.0) : Salary and Benefits:
 $\$47,900 (1.0) \$47,900 + \$10,371 + \$2,200 = \$60,471$ 27 AUG

(State) Patsy Garlington (1.0) Salary and Benefits:
 $\$53,519 (1.0) \$53,519 + \$11,587 + \$2200 = \$67,306$

(State) Annette Mahan (.40) Salary and Benefits
 $\$14,700 (.40) \$5,880 + \$1,275 + \$880 = \$8,035$ 27 AUG

(State) Francene Worthen ** 8hrs/day \$15,272 (1.0) $\$15,272 + \$3,307 + \$2200 =$
 $\$20,779$ K—6 / Special Education Aide 27 AUG

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

State / Local Special Education Total: \$142,335 (16-17)

State / Local Special Education Total: \$139,101 (15-16) Two Years Ago

6B (Fed) Salary and Benefits: \$85,472
6B (State) Salary and Benefits: \$134,975

Total Program / Salaries: Est \$18,000 Reserves + 6B Fed Est. Allot. \$125,068.88
Allotment Plus C.O \$37,181.55 15 AUG Total: \$162,250.43 15 AUG 2017 **
2016-17 \$143,984.38

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

PD Subs—Licensed: Salary \$1,000 / \$220 Benefits: \$1,220 (61710) 13 AUG

PD Subs--Classified \$1,000/ \$220 Benefits: \$1,220 (61720) 13 AUG

***Total: \$2,440 13 AUG**

1223-2211-(8-0)-61710 Certified Subs \$2,000

~~1224-2211-(8-0)-61720 Classified Subs \$1,000~~

Professional Development Licensed: services \$7,868.94 (63310) as 13 AUG 17

Professional Development Classified: services \$750 (63320)

Total: \$8,618.94 13 AUG 17

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

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

Professional Development Travel Licensed: \$3,000 (65810) as 13 AUG 17

Professional Development Travel Classified: \$1,000 (65820) as 13 AUG 17

Total: \$4,000

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

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

Professional Development General Supplies: \$6,500 as of 13 AUG 17

Professional Development Dues / Fees: \$3,000

Total: \$9,500

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

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

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

17-18 Est. Allotment: \$12,302 + \$4,000 Transfer NSLA+ Est. Carryover \$8,558.94=

\$24,558.94 13 AUG 17

16-17 Act. Allotment: \$12,557 + \$3,998 Transfer NSLA + Act. Carryover \$6,000=

\$22,207 20 APR 17

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

