

FEDERAL / CATEGORICAL FUNDS 2014-15

| 6501 | Title I | | | | | \$504,624.00 | |
|------|-----------------------|--|-----------------|---------|--|----------------------------|---------------------------|
| 1120 | Computer Lab | Graham, Jamison | | 2 | Salary Benefits | \$93,600.00 \$23,912.00 | \$117,512.00 |
| 2297 | Literacy Coach | Beene | Elem | 0.5 | Salary Benefit Total | \$27,962.00 \$6,966.00 | \$34,928.00 |
| 2297 | Literacy Coach | Stanley | Primary | 1.0 FTE | Salary Benefits Total | \$54,811.00 \$13,691.00 | \$ 68,502.00 |
| 1591 | Paraprofessional | Alvarez, Porterfield, Perez Hartness, Robinson, Nunley, | Primary | 6 | Salary Benefits Total | \$98,388.00 \$26,773.00 | \$125,161.00 |
| 1591 | Paraprofessional | | Elem | | Salary Benefits Total | | \$0.00 |
| 1511 | After School Tutoring | | Primary | | Salary Benefits Total | \$13,500.00 \$3,500.00 | \$17,000.00 |
| 1511 | After School Tutoring | | Elem | | Salary Benefits Total | \$13,500.00 \$3,500.00 | \$17,000.00 |
| 1592 | Summer School | | Primary | | Salary Benefits Total | \$9,000.00 \$3,119.00 | \$12,119.00 |
| 1592 | Summer School | | Elem | | Salary Benefits Total | \$9,000.00 \$2,000.00 | \$11,000.00 |
| 1591 | Teaching Supplies | | | | Primary Elementary Total | \$12,000.00 \$8,000.00 | \$20,000.00 |
| 2213 | Staff Development | | | | Primary Elementary | | \$10,000.00 \$6,500.00 |
| 2324 | Federal Coordinator | Kell, .30 | District | | Salary Benefits Travel Equipment Total | \$27,457.00 \$7,042.00 | \$34,499.00 |
| 2230 | Technology | | Primary Elem | | | | \$3,000.00 \$ 3,000.00 |
| 2213 | Staff Development | DMEC | District | | | | \$10,000.00 |
| 3355 | Welfare/Homeless | | District | | | | \$1,000.00 |
| 2170 | Parent Involvement | | District | | | | \$4,803.00 |
| 5500 | Indirect Cost | | District | | | | \$8,600.00 |
| | Total Title I | | | | | | \$504,624.00 |
| | Primary | | | | | | \$ 228,886.00 |

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|----------------------|----------------------|
| Elementary | \$ 226,543.00 |
| District | \$ 58,902.00 |
| Total Title I | \$ 514,331.00 |

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|-------------|------------------------------------|------------------|----------------------------|---------|-------------------------|----------------------------|--------------------|
| 6756 | Title IIA - Teacher Quality | | | | | \$94,291 | |
| 1140 | Class Size Reduction | Tallman Couch | High School High School | 1.0 FTE | Salary 0.49 Benefits | \$76,574.00 \$17,717.00 | \$94,291.00 |
| | Supplies | | | | | | |
| | Total Teacher Quality | | | | | | \$94,291.00 |

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|-------------|---|------------|------------|--|--------------------|---------------------------|--------------------|
| 6761 | Title III - English Language Acquisition | | | | | \$37,992 | |
| 1930 | ESL Teacher | Dunham .5 | Elementary | | Salary Benefits | \$22,484.00 \$4,622.00 | \$27,106.00 |
| 1930 | ESL Aide | R Perez .5 | Jr High | | | \$8,199.00 \$2,687.00 | \$10,886.00 |
| | Total Title III - English Language Acquisition | | | | | | \$37,992.00 |

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|-------------|--|-------------|--|--|----------|--|--------------------|
| 6784 | Title VI (6) - State - Rural and Low Income | | | | | \$57,746 | |
| 2240 | Assessment | | District | | | | \$6,000.00 |
| 1591 | Reading Supplies | Beene | District | | | | \$5,500.00 |
| 2213 | Staff Development | | District | | | | \$12,000.00 |
| 2120 | Guidance | | Primary Elem Jr. High High School | | Supplies | \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 | \$4,000.00 |
| 2215 | Drug Free Schools | | Primary Elem Jr High Sr High | | Supplies | \$500.00 \$500.00 \$500.00 \$500.00 | \$2,000.00 |
| 1930 | ESL | | Jr High | | | | \$1,000.00 |
| 2230 | Technology | | District | | Supplies | | \$14,915.00 |
| | Total Title VI - State - Rural and Low Income | | | | | | \$45,415.00 |
| | Primary | | | | | | |
| | Elementary | | | | | | |
| | Jr. High | #REF! | | | | | |
| | High School | #REF! | | | | | |
| | District | \$32,915.00 | | | | | |
| | | | #REF! | | | | |

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|-------------|---------------------------------|----------|----------|--------|--------------------|---------------------------|-------------|
| 2223 | Professional Development | | | | | \$84,638 | |
| 2297 | Literacy Coaches | V. Beene | District | .5 FTE | Salary Benefits | \$27,962.00 \$7,878.00 | \$35,840.00 |

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|---------------------------------------|------------------------------|------|-------------|--|---------------------------|----------------------------|--------------------|
| 2213 | Staff Development | | Junior High | | | | \$12,000.00 |
| 2213 | Staff Development | | High School | | | | \$14,000.00 |
| 2213 | Staff Development | DMEC | District | | Purchase Serv Supplies | \$10,650.00 \$10,148.00 | \$20,798.00 |
| 2230 | Instr. Tech Coordinator Coop | | District | | | | \$2,000.00 |
| Total Professional Development | | | | | | | \$84,638.00 |
| Elementary | | | | | | | |
| Junior High | | | | | | | |
| Total | | | | | | | |

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|-----------------------------------|-----------------------------|---------------|----------|---------|--------------------|----------------------------|---------------------|
| 2275 | Alternative Learning | | | | | | \$129,268 |
| 1950 | Classroom Teachers | Moore | Primary | 1.0 FTE | Salary Benefits | \$48,700.00 \$12,368.00 | \$61,068.00 |
| 1950 | Classroom Teachers | 1.0 Marshall, | Jr. High | 1.0 FTE | Salary Benefits | \$41,700.00 \$10,852.00 | \$52,552.00 |
| 1950 | Paraprofessionals | French | Jr. High | 1.0 FTE | Salary Benefits | \$16,624.00 \$3,600.00 | \$20,224.00 |
| Total Alternative Learning | | | | | | | \$133,844.00 |
| Primary | | | | | | | |
| Junior High | | | | | | | |
| Total | | | | | | | |

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|--|----------------------------------|---------|--------------|---------|--------------------|----------------------------|--------------------|
| 2276 | English Language Learners | | | | | | \$83,248 |
| 1930 | Paraprofessional | | Primary | | Salary Benefits | | \$0.00 |
| | | Jamison | Elementary | 1.0 FTE | Salary | \$16,398.00 \$3,550.00 | \$19,948.00 |
| 1930 | Supplies | | Jr High/Elem | | | | \$3,816.00 |
| 1930 | ESL Teacher | Riggs | Jr. High | 1.0 FTE | Salary Benefits | \$47,398.00 \$12,086.00 | \$59,484.00 |
| Total English Language Learners | | | | | | | \$83,248.00 |
| Primary | | | | | | | |
| Elementary | | | | | | | |
| Junior High | | | | | | | |
| | | #REF! | | | | \$0.00 | \$0.00 |

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|-------------|----------------------|------------------------|------------|---|--------------------|-----------------------------|------------------|
| *281 | NSLA | | | | | | \$678,218 |
| | Class Size Reduction | pinkerton,bright,white | Primary | 3 | Salary Benefits | \$148,000.00 \$37,514.00 | \$185,514.00 |
| 1120 | Class Size Reduction | vines, cortez,howard | Elementary | 3 | Salary Benefits | \$136,450.00 \$33,190.00 | \$169,640.00 |

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|-------------------|-----------------------|-------------------------|-------------|---------|--------------------|----------------------------|---------------------|
| 1950 | ALE Teachers | .25 Dawson, .25 Purnell | Jr. High | .5 FTE | Salary Benefits | \$28,305.00 \$7,041.00 | \$35,346.00 |
| 2294 | Math Coach | A Tollett | High School | .10 FTE | Salary Benefits | \$5,772.00 \$1,432.00 | \$7,204.00 |
| 2120 | Guidance Counselor | Hughes | Primary | .5 FTE | Salary Benefits | \$28,376.00 \$7,967.00 | \$36,343.00 |
| 1140 | Teacher, Literacy Lab | Ernest | High School | 1.0 FTE | Salary Benefits | \$37,765.00 \$10,000.00 | \$47,765.00 |
| 2130 | Nurse | Gammill | Junior High | 1.0 FTE | Salary Benefits | \$45,900.00 \$9,937.00 | \$55,837.00 |
| 1511 | After School Tutoring | | High School | | Salary Benefits | \$12,500.00 \$2,706.00 | \$15,206.00 |
| 1511 | After School Tutoring | | Junior High | | Salary Benefits | \$12,500.00 \$2,706.00 | \$15,206.00 |
| 1140 | ACT 11th Grade | | High School | | | | \$5,100.00 |
| 1170 | Summer School | | High School | | Salary Benefits | \$10,000.00 \$2,100.00 | \$12,100.00 |
| | | | Junior High | | Salary Benefits | \$6,000.00 \$1,247.00 | \$7,247.00 |
| 1105 | Early Childhood DMEC | | District | | | | \$72,301.00 |
| Total NSLA | | | | | | | \$664,809.00 |
| | Primary | | | | | 215,517.00 | |
| | Elementary | | | | | 183,399.00 | |
| | Junior High | | | | | 113,413.00 | |
| | High School | | | | | 84,672.00 | |
| | District | | | | | <u>82,301.00</u> | |
| | Total | | | | | 679,302.00 | |

SPECIAL EDUCATION CATASTROPHIC

| | | | | | |
|--------------------------------|-------|---------|--------------------------------|-------------------------------|-----------------|
| Vision Teacher | Elem. | .80 FTE | Salary Benefits Supplies | \$42,080 \$10,934 \$500 | \$53,514 |
| Parapro | HS | 1.0 FTE | Salary Benefits | \$3,262 | \$3,262 |
| Transportation | | 1.0 FTE | Salary Benefits | | \$0 |
| PT/OT | | | | | |
| Total SPED Catastrophic | | | | | \$56,776 |

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|-------------|---------------------------|-------------------------------------|--------------------|
| 6570 | Carl Perkins | | \$29,258 |
| | Support of Students | Junior High High School | |
| | Total Carl Perkins | | \$28,135.00 |
| | | Junior High High School Total | \$28,135.00 |

RECAP OF FEDERAL AND CATEGORICAL FUNDS 2014-15

| | | Bal 13-14 | Allotment | Transfer | Avai 14-15 |
|------|--------------------------------------|--------------|---------------|----------|-----------------------|
| 2223 | Professional Development | \$ 33,084.00 | \$ 51,554.00 | | \$84,638.00 |
| 2246 | Pathwise Mentoring | | | | \$0.00 |
| 2255 | Handicapped Residential | \$ - | | | \$0.00 |
| 2265 | Special Ed Catastrophic | \$ - | \$ - | | \$0.00 |
| 2275 | Alternative Learning | \$ - | \$ 129,268.00 | | \$129,268.00 |
| 2276 | English Language Learners | \$ 3,943.00 | \$ 79,305.00 | | \$83,248.00 |
| 2281 | NSLA | \$ 16,481.00 | \$ 657,107.00 | | \$673,588.00 |
| 2293 | Secondary Vocational Center | \$ 77,088.00 | \$ 52,541.00 | | \$129,629.00 |
| 6501 | Title I | \$ 30,486.00 | \$ 474,138.00 | | \$504,624.00 |
| 6523 | Reading First | \$ - | | | \$0.00 |
| 6570 | Carl Perkins | \$ - | \$ 25,842.00 | | \$25,842.00 |
| 6702 | Title VIB - Pass Through | | | | \$0.00 |
| 6750 | Medicare | | | | \$0.00 |
| 6752 | ARMAC - Medicaid Claiming | | | | \$0.00 |
| 6756 | Title IIA - Teacher Quality | \$ 2,475.00 | \$ 91,816.00 | | \$94,291.00 |
| 6761 | Title III - Eng Language Acquisition | \$ 11,707.00 | \$ 26,285.00 | | \$37,992.00 |
| 6784 | Title VI - State-Rural/Low Income | \$ 19,379.00 | \$ 38,367.00 | | \$57,746.00 |
| | | | | Total | \$1,820,866.00 |