

FEDERAL / CATEGORICAL FUNDS 2017-18

| 6501 | Title I | \$82,660 | \$642,588 | | \$725,248 | | |
|-------------|-----------------------|---|-----------------------|---------|--|-----------------------|----------------------|
| 1591 | Computer Lab | Graham, Jamison | | 2 FTE | Salary Benefits | \$97,600 \$24,440 | \$122,040 |
| 2297 | Literacy Coach | | Elem | | Salary Benefit Total | | \$0 |
| 2297 | Literacy Coach | Stanley | Primary | 1.0 FTE | Salary Benefits Total | \$56,889 \$13,972 | \$70,861 |
| 1591 | Paraprofessional | Alvarez, Perez, Reeder Hartness, Robinson, Nunley | Primary | 6 FTE | Salary Benefits Total | \$107,394 \$33,828 | \$141,222 |
| 1511 | After School Tutoring | | Primary | | Salary Benefits Total | \$13,620 \$3,780 | \$17,400 |
| 1511 | After School Tutoring | | Elem | | Salary Benefits Total | \$13,620 \$3,780 | \$17,400 |
| 1592 | Summer School | | Primary | | Salary Benefits Total | \$14,620 \$4,080 | \$18,700 |
| 1592 | Summer School | | Elem | | Salary Benefits Total | \$13,620 \$4,080 | \$17,700 |
| 1591 | Teaching Supplies | | Primary Elementary | | | \$15,000 \$15,000 | \$30,000 |
| 2213 | Staff Development | | | | Primary Elementary | | \$12,000 \$12,000 |
| 2324 | Federal Coordinator | Kell | District | .3 FTE | Salary Benefits Travel Equipment Total | \$28,979 \$6,681 | \$35,660 |
| 2230 | Technology | | Primary Elem | | | | \$28,350 \$28,350 |

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|------|--------------------|------------------|----------|------------|-----------|
| 2213 | Staff Development | DMEC | District | | \$10,000 |
| 3355 | Welfare/Homeless | | District | | \$1,000 |
| 2170 | Parent Involvement | | District | District | \$426 |
| | | | | Primary | \$3,000 |
| | | | | Elementary | \$3,000 |
| | | | | | \$6,426 |
| 2230 | Technology | | District | | \$141,679 |
| 5500 | Indirect Cost | | District | | \$14,460 |
| | Total Title I | | | | \$725,248 |
| | Primary | \$306,533 | | | |
| | Elementary | \$215,490 | | | |
| | District | <u>\$203,225</u> | | | |
| | Total Title I | \$725,248 | | | |





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|-------------|------------------------------------|-----------|-----------------|-------------------|--------------------|--------------------|----------|
| 6756 | Title IIA - Teacher Quality | | \$10,963 | \$2,887.00 | \$79,125.00 | \$92,975.00 | |
| 1140 | Class Size Reduction | Brinkman | High School | 1.0 FTE | Salary | \$74,423 | |
| | | Volarvich | High School | 0.4 FTE | Benefits | \$18,552 | \$92,975 |
| | Total Teacher Quality | | | | | | \$92,975 |



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|-------------|--|---------------|--------|------------|--------------|--------------------|-----------------|
| 6761 | Title III - English Language Acquisitio | | | | \$336 | \$25,349.00 | \$25,685 |
| 1930 | ESL Teacher | Tollett (5th) | .2 FTE | Elementary | Salary | \$20,460 | |
| | | Smith (6th) | .2 FTE | | Benefits | \$5,225 | \$25,685 |
| | Total Title III - English Language Acquis | | | | | | \$25,685 |



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|-------------|--|-------|-------------|-----|--------------------|--------------------|-----------------|
| 6784 | Title VI (6) - State - Rural and Low Income | | | | \$36,420.78 | \$40,742.00 | \$77,163 |
| 1591 | Reading Supplies | Beene | District | K-6 | | | \$5,000 |
| 2213 | Staff Development | | District | | | | \$10,000 |
| 2120 | Guidance | | Primary | | Supplies | \$1,000 | |
| | | | Elem | | | \$1,000 | |
| | | | Jr. High | | | \$1,000 | |
| | | | High School | | | \$1,000 | \$4,000 |
| 2215 | Drug Free Schools | | Primary | | Supplies | \$500 | |
| | | | Elem | | | \$500 | |
| | | | Jr High | | | \$500 | |
| | | | Sr High | | | \$500 | \$2,000 |
| 2230 | Technology | | District | | Supplies | | \$56,163 |
| | Total Title VI - State - Rural and Low Income | | | | | | \$77,163 |

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|-------------|--------------------|
| Primary | \$1,500.00 |
| Elementary | \$1,500.00 |
| Jr. High | \$1,500.00 |
| High School | \$1,500.00 |
| District | \$71,163.00 |
| Total | <u>\$77,163.00</u> |

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|-------------|---------------------------------------|------|--------------------|--------------------|---------------------------|---------------------|
| 2223 | Professional Development | | \$12,333.61 | \$50,185.00 | \$62,519 | |
| 2213 | Staff Development | | Primary | | | \$5,726 |
| 2213 | Staff Development | | Elementary | | | \$4,236 |
| 2213 | Staff Development | | Junior High | | | \$14,158 |
| 2213 | Staff Development | | High School | | | \$16,158 |
| 2213 | Staff Development | DMEC | District | | Purchase Serv Supplies | \$10,650 \$5,591 |
| 2213 | Staff Development | | Elementary | (Stamitis) | Purchase Serv. | \$4,000 |
| 2230 | Instr. Tech Coordinat Coop | | District | | | \$2,000 |
| | Total Professional Development | | | | | \$62,519 |
| | Primary | | | | | \$5,726 |
| | Elementary | | | | | \$8,236 |
| | Junior High | | | | | \$14,158.00 |
| | High School | | | | | \$16,158.00 |
| | District | | | | | \$18,241.00 |
| | Total | | | | | \$62,519.00 |

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|-------------|-----------------------------------|--|----------------|----------------|------------------|---------------------|
| | | | (from NSLA) | | | |
| 2275 | Alternative Learning | | \$8,000 | \$5,489 | \$109,431 | \$122,920 |
| 1950 | Classroom Teachers | | Primary | 1.0 FTE | Salary | \$52,300 |
| | Moore | | | | Benefits | \$12,923 |
| | | | | | | \$65,223 |
| 1950 | Classroom Teachers | | Jr. High | 1.0 FTE | Salary | \$45,300 |
| | Marshall, | | | | Benefits | \$11,462 |
| | | | | | | \$56,762 |
| 2213 | Professional Development | | Jr. High | | | \$935 |
| | | | | | | \$635 |
| 1591 | Teaching Supplies | | Jr. High | | Supplies | \$300 |
| | | | | | | \$0 |
| | Total Alternative Learning | | | | | \$122,920 |
| | Primary | | | | | \$65,223.00 |
| | Junior High | | | | | \$56,762.00 |
| | District | | | | | \$0.00 |
| | Total | | | | | \$121,985.00 |

| 2276 | English Language Learners | | (from NSLA) \$2,500 | \$9,713.00 | \$100,048 | \$112,261 | |
|---------------------------------|----------------------------------|--------------------|-------------------------------|-------------------|--------------------|---------------------|-----------|
| 1930 | ESL Teacher | Dunham | Elementary | 1.0 FTE | Salary Benefits | \$29,786 \$8,103 | \$37,889 |
| 1930 | ESL Parapro | Jamison | Elementary | 1.0 FTE | Salary Benefits | \$17,899 \$5,638 | \$23,537 |
| 1930 | PD | | Jr. High | | | | \$4,000 |
| 1930 | Supplies | | Jr High | | | | \$15,154 |
| 1930 | ESL Teacher | Riggs | Jr. High | .5 FTE | Salary Benefits | \$25,450 \$6,231 | \$31,681 |
| Total English Language Learners | | | | | | | \$112,261 |
| Primary | | \$0.00 | | | | | |
| Elementary | | \$61,426.00 | | | | | |
| Junior High | | <u>\$50,835.00</u> | | | | | |
| Total | | \$112,261.00 | | | | | |



| 2281 NSLA | | \$73,949 | | \$1,449,329 | | \$1,523,278.00 | |
|-----------|-----------------------|-------------------------------------|-------------|-------------|----------|----------------|-----------|
| 1120 | Class Size Reducti | Goss, McKinnon | Primary | 3.0 FTE | Salary | \$162,000 | |
| 1110 | (Dodd - K) | Dodd | | | Benefits | \$40,058 | \$202,058 |
| 1120 | Class Size Reduction | Webb, Vines | Elementary | 2.0 FTE | Salary | \$106,900 | |
| | | | | | Benefits | \$26,454 | \$133,354 |
| 1950 | Remediation | S. Purnell | Jr. High | 0.67 | Salary | \$41,444 | |
| | | | | | Benefits | \$10,627 | \$52,071 |
| 1950 | ALE - Para | A.J. Whitmore | Jr High | 1.0 FTE | Salary | \$13,729 | |
| | | | | | Benefits | \$4,736 | \$18,465 |
| 1950 | ALE | Angie Barfield 1.0 | Jr High | 2.04 FTE | Salary | \$60,953 | |
| | | Kim Conant .25 | Jr High | | Benefits | \$15,102 | \$76,055 |
| 1950 | ALE | Ben Wallis .79 | Elem | | Salary | \$43,344 | |
| | | | | | Benefits | \$12,910 | \$56,254 |
| 1930 | ESL Instruction | Sydney Howard | Jr. High | .5 FTE | Salary | \$20,900 | |
| | | | | | Benefits | \$5,244 | \$26,144 |
| 1930 | RTI/Remediation | Patricia Stinson | High School | .5 FTE | Salary | \$28,505 | |
| | | | | | Benefits | \$6,891 | \$35,396 |
| 2294 | Math Coach | | District | 0.25 | Salary | | |
| | | | | | Benefits | | \$0 |
| 2297 | Literacy Coach | V. Beene | District | .25 FTE | Salary | | |
| | | | | | Benefits | | \$0 |
| 2120 | Guidance Counselor | Hughes | Primary | .5 FTE | Salary | \$29,916 | |
| | | | | | Benefits | \$7,196 | \$37,112 |
| 1565 | Dyslexia | Fant | Primary | .6 FTE | Salary | \$33,160 | |
| | | | | | Benefits | \$8,834 | \$41,994 |
| 1565 | Dylexia Travel | | Primary | | | | \$2,000 |
| 1565 | Dylexia Supplies | | Primary | | | | \$34,000 |
| 2134 | Nurse | Johnson, Richards, Hendry, Green | District | 4 | Salary | \$125,115 | |
| | | | | | Benefits | \$33,720 | \$158,835 |
| 2134 | Nurse | Supplies | District | | | | \$731 |
| 2134 | Nurse | Travel | District | | | | \$5,000 |
| 1511 | After School Tutoring | | High School | | Salary | \$15,000 | |
| | | | | | Benefits | \$4,000 | \$19,000 |
| 1511 | After School Tutoring | | Junior High | | Salary | \$14,000 | |
| | | | | | Benefits | \$4,000 | \$18,000 |

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|------|--------------------------|-----------|-----------------------|--------------------|----------------------|-------------|
| 1170 | Summer School | | High School | Salary | \$12,000 | |
| | | | | Benefits | \$3,100 | \$15,100 |
| | | | Junior High | Salary | \$7,000 | |
| | | | | Benefits | \$1,600 | \$8,600 |
| 2120 | Career Coach | CCCUA | District | Purchase Serv. | | \$26,000 |
| 1105 | Early Childhood DMEC | | Primary | | | \$75,000 |
| 2230 | Technology | | District | Supplies | | \$327,990 |
| 1120 | Student Supplies | | Primary Elementary | | \$25,000 \$15,000 | \$40,000 |
| 2230 | Instructional Tech. | J. Conant | District | Salary Benefits | \$36,462 \$9,657 | \$46,119 |
| | Transfer to ALE (2275) | | District | | | \$8,000 |
| | Transfer to ELL (2276) | | District | | | \$2,000 |
| 2213 | Professional Development | | District | | | \$50,000 |
| 2230 | Plasma Cutting Table | | High School | | | \$8,000 |
| | Total | NSLA | | | | \$1,523,278 |

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|-------------|---------------------|
| Primary | 417,164.00 |
| Elementary | 204,608.00 |
| Junior High | 199,335.00 |
| High School | 77,496.00 |
| District | 624,675.00 |
| Total | <u>1,523,278.00</u> |

SPECIAL EDUCATION CATASTROPHIC

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|-------------------------|-------|---------|----------|----------|----------|
| Vision Teacher | Elem. | .80 FTE | Salary | \$42,080 | |
| | | | Benefits | \$10,934 | |
| | | | Supplies | \$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 |

6570 Carl Perkins \$29,291

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|------|--------------------|-------|-------------|----------|------------------|---------|----------|
| 2213 | Professional Dev. | 63300 | Junior High | FACS | Travel Supplies | \$3,325 | \$3,325 |
| 2213 | Professional Dev. | 63300 | | Business | Travel | \$2,502 | |
| 2230 | Tech. Software | 66511 | | | Tech Software | \$1,770 | \$4,272 |
| 2213 | Professional Dev. | 63300 | High School | FACS | Travel Supplies | \$3,710 | \$3,710 |
| 2213 | Professional Dev. | 63300 | | Business | Travel | \$1,124 | |
| 2230 | Tech. Equipment | 66527 | | | Equipment | \$4,668 | |
| 2230 | Tech. Software | 66510 | | | Tech Software | \$2,400 | \$8,192 |
| 2230 | Tech. Equipment | 67310 | | Agri | Travel Equipment | \$9,792 | \$9,792 |
| | Total Carl Perkins | | | | | | \$29,291 |

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|-------------|--------------------|
| Junior High | \$7,597.00 |
| High School | \$21,694.00 |
| Total | <u>\$29,291.00</u> |