

PROPOSED BUDGET FOR 2010/2011

Total Funded Amount: \$245,775

REVISED PROPOSAL BASED ON INPUT: Includes 2 assessments days per sp. ed. classroom teacher but not literacy planning time.

Funding Source	Recommended Expenditure	Base Cost for 10/11	Fringe Costs	Total Cost 10/11	Comments
TI*	SDM/SSC/Leadership mtg. subs (1130)	\$10,260	\$1,073	\$11,333	5 subs for six days (50% for Prof. Dev.)
TI*	Literacy Planning (1140)	\$4,800	\$690	\$5,490	Up to 10 hours of extra pay for team planning in the area of literacy (general ed. only)
TI*	Teacher extra pay for summer work (in lieu of literacy planning time) (1140)	\$1,780	\$256	\$2,036	Already encumbered
TI	Literacy Tutors (2170)	\$68,910	\$6,205	\$75,115	
TI	Computer Lab (2409)	\$26,129	\$17,668	\$43,797	
TI	Materials and Supplies (4310)	\$5,804	n/a	\$5,804	Includes \$2,500 that was spent for beginning of the year supplies.
TI**	Consultants for parent ed (5850)	\$1,500	n/a	\$1,500	Must be at least 1% of TI total allocation
TITLE I TOTAL (3010)				\$145,075	

*Counts towards 10% set aside for professional development requirement

**Counts towards 1% set aside requirement for parent involvement

Funding Source	Recommended Expenditure	Base Cost for 10/11	Fringe Costs	Total Cost 10/11	Comments
EIA	Assessment Subs (1130)	\$20,520	\$2,146	\$22,666	3 subs per G.E. teacher; 2 subs for Sp.Ed. tchrs.
EIA	IEP/discretionary/retention subs (1130)	\$8,550	\$894	\$9,444	25 subs
EIA	Tutoring (1140)	\$4,000	\$590	\$4,590	IPASS--32 weeks 4x per wk.
EIA	Supervision (2105)	\$3,230	\$364	\$3,594	
EIA	Media Tech (2245)	\$15,092	\$3,453	\$18,546	
EIA	Clerk Typist (2403)	\$12,774	\$1,335	\$14,110	
EIA	Materials and supplies (4310)	\$9,959	n/a	\$9,959	We spent over \$18,000 just on school supplies in 09/10; includes \$2,248 for Study Island license
EIA	Non cap materials (4400)	\$2,251	n/a	\$2,251	Already encumbered (Sherry's computer)
EIA	Transportation (5710)	\$8,000	n/a	\$8,000	One bus per teacher
EIA	Web access (4310 or 5850)	\$2,540	n/a	\$2,540	Accelerated Reader License
EIA	Admissions (5886)	\$5,000	n/a	\$5,000	\$10 per student with a slight cushion
EIA TOTAL (7091)				\$100,700	

Cost of subs = \$342 per sub plus \$36 in fringe costs for a total of \$378.

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