Title I Budget for 2021-2022

11/8/2021

Project K630

School Name: Kings Highway Elementary School

Cost Center: 6361

Total Allocation: $202,444.50

A. CLASSROOM INSTRUCTION AND EXTENDED LEARNING

FUNC	OBJ	# of Employees	Description	TOTAL AMOUNT
5100	0120	1	PART TIME HOURLY TEACHER	$24,378.70
5100	0120	0	EXTENDED LEARNING PROGRAM	
5100	0120	0	READING RECOVERY TEACHER	
5100	0120	1	CLASSROOM TEACHERS (Intervention)	$101,165.82
5100	0120	0	PARAPROFESSIONALS	
5100	0120	0	SUPPLEMENT CLASSROOM TEACHER	
5100	0120	0	SCIENCE LAB TEACHER	
			Instructional Materials and Supplies (Supplemental)	
5100	0360		ANNUAL SOFTWARE LICENSES AND SUBSCRIPTION RENEWALS	
5100	0390		VENDOR FOR STUDENT PROGRAMS - Extending Learning only	
5100	0510		CLASSROOM INSTRUCTIONAL MATERIALS	$1,044.50
5100	0511		CENTRAL PRINTING COSTS	
5100	0530		SUBSCRIPTIONS/PERIODICALS	
5100	0612		BOOKS FOR STUDENT USE	$1,073.53
			Capital Outlay	
5100	0621		CAPITALIZED AV MATERIAL	
5100	0622		NON-CAPITALIZED AV MATERIAL	
5100	0641		CAPITALIZED EQUIPMENT	
5100	0642		NON-CAPITALIZED EQUIPMENT	
5100	0643		CAPITALIZED COMPUTER HARDWARE	
5100	0644		NON-CAPITALIZED COMPUTER HARDWARE	
5100	0691		CAPITALIZED COMPUTER SOFTWARE	
5100	0692		NON-CAPITALIZED COMPUTER SOFTWARE	
			TOTAL CLASSROOM INSTRUCTION AND EXTENDED LEARNING:	$127.662.55

B. STUDENT SERVICES

6110	0130	0	SOCIAL WORKER	
			TOTAL STUDENT SERVICES:	

C. CURRICULUM DEVELOPMENT AND SCHOOL IMPROVEMENT

		# of Hours	TITLE I $20 CONTRACTED SERVICES	
6300	0120	540	SCHOOL IMPROVEMENT - INSTRUCTIONAL STAFF ONLY	$12,927.60
6300	0130	18	SCHOOL IMPROVEMENT - COACHES AND OTHER INSTRUCTIONAL STAFF	$430.92
6300	0130		PROGRAM COORDINATION AND COLLABORATION (AUDIT BOX)	
			TOTAL CURRICULUM DEVELOPMENT AND SCHOOL IMPROVEMENT:	$13.358.52

D. PROFESSIONAL DEVELOPMENT

FUNC	OBJ	# of Hours	Description	TOTAL AMOUNT

Title I Budget for 2021-2022

11/8/2021

Project K630

			TITLE I $20 STIPEND	
6400	0120	360	CLASSROOM TEACHERS	$8,618.40
6400	0130		COACHES and OTHER CERTIFIED STAFF	
			TITLE I $20 CONTRACTED SERVICES	
6400	0120		CLASSROOM TEACHERS	
6400	0130		COACHES and OTHER CERTIFIED STAFF	
6400	0120		MANDATORY PROFESSIONAL DEVELOPMENT	
		# of Employees		
6400	0130	0	MTSS/RTI COACH	
6400	0130	1	MATH COACH	$47,326.73
6400	0130	0	SCIENCE COACH	
6400	0130	0	READING/LITERACY COACH	
		# of Days		
6400	0140		SUBSTITUTES	
6400	0140	60	SUBSTITUTES - HIGH PRIORITY SCHOOL	$5,478.30
6400	0140		SUBSTITUTES - HIGH PRIORITY SCHOOL - Extended day	
		# of Employees		
6400	0310	0	CONSULTANT	
6400	0332		TRAVEL	
6400	0333		REGISTRATION (conferences)	
6400	0612		PROFESSIONAL RESOURCE MATERIAL - Professional Books	
			TOTAL PROFESSIONAL DEVELOPMENT:	$61.423.43

F. OTHER SERVICES

	OBJ	# of Employees	Description	TOTAL AMOUNT
7900	0390		BUS DRIVER SALARY AND FUEL	
7900	0610	0	HEAD PLANT OPERATOR - FOR SATURDAY ONLY	
			TOTAL OTHER SERVICES:	

TOTAL CLASSROOM INSTRUCTION AND EXTENDED LEARNING:	$127,662.55
TOTAL STUDENT SERVICES:	
TOTAL CURRICULUM DEVELOPMENT AND SCHOOL IMPROVEMENT:	$13,358.52
TOTAL PROFESSIONAL DEVELOPMENT:	$61,423.43
TOTAL OTHER SERVICES:	
TITLE I, PART A TOTAL:	$202,444.50

TOTAL ALLOCATION:	$202,444.50

Principal Signature Date

Shannon V. Butler, Ed.D., Director, Title 1 Date