

# Title I Budget Worksheet for 2016-2017 Project E630

School Name: Enterprise High School

Cost Center: 7731

TOTAL ALLOCATION: \$95,042.64

**A. CLASSROOM INSTRUCTION AND EXTENDED LEARNING**

FUNC	OBJ	# of Employees	POSITION	BASE SALARY	FRINGE	TOTAL SALARY
5100	0120	2	HOURLY TEACHERS -Total amount will be copied from Worksheet 2	\$36,000.00	\$2,754.00	\$38,754.00
5100	0120	0	CLASSROOM TEACHERS (Lower TPR) -Total amount will be copied from Worksheet 4	\$0.00	\$0.00	\$0.00
5100	0120	0	CLASSROOM TEACHERS (Intervention) -Total amount will be copied from Worksheet 4	\$0.00	\$0.00	\$0.00
5100	0150	1	PARAPROFESSIONALS -Total amount will be copied from Worksheet 3	\$8,288.00	\$659.39	\$9,278.91
5100	0390		TUITION/REGISTRATION FOR STUDY TRIPS - Extended Learning Only			\$0.00
5100	0510		CLASSROOM INSTRUCTIONAL MATERIALS			\$0.00
5100	0510		CLASSROOM INSTRUCTIONAL MATERIALS - Extended Learning			\$0.00
5100	0511		CENTRAL PRINTING COSTS			\$0.00
5100	0530		SUBSCRIPTIONS/PERIODICALS			\$0.00
5100	0610		BOOKS FOR STUDENT USE			\$0.00
<b>CAPITAL OUTLAY</b>						
5100	0621		CAPITALIZED AV MATERIAL (includes DVDs and CDs) [each INDIVIDUAL item is over \$999]			\$0.00
5100	0622		NON-CAPITALIZED AV MATERIAL (includes DVDs and CDs) [each INDIVIDUAL item is under \$1,000]			\$0.00
5100	0641		CAPITALIZED FURNITURE/EQUIPMENT (each INDIVIDUAL item is over \$999)			\$0.00
5100	0642		NON-CAPITALIZED FURNITURE/EQUIPMENT (each INDIVIDUAL item is under \$1,000)			\$0.00
5100	0643		CAPITALIZED COMPUTER HARDWARE (each INDIVIDUAL item is over \$999)			\$0.00
5100	0644		NON-CAPITALIZED COMPUTER HARDWARE (each INDIVIDUAL item is under \$1,000)			\$0.00
5100	0691		CAPITALIZED SOFTWARE (each INDIVIDUAL item is over \$999)			\$0.00
5100	0692		NON-CAPITALIZED SOFTWARE (each INDIVIDUAL item is under \$1,000)			\$0.00
<b>TOTAL CLASSROOM INSTRUCTION AND EXTENDED LEARNING</b>						<u>\$48,032.91</u>

**B. STUDENT SERVICES**

FUNC	OBJ	# of Employees	POSITION	BASE SALARY	FRINGE	TOTAL SALARY
6110	0130	1	SOCIAL WORKER -Total amount will be copied from Worksheet 4	\$18,000.00	\$1,432.08	\$19,000.00
<b>TOTAL STUDENT SERVICES</b>						<u>\$19,000.00</u>

**C. CURRICULUM DEVELOPMENT AND SCHOOL IMPROVEMENT**

FUNC	OBJ	# of Hours	TITLE I \$20 CONTRACTED SERVICES	BASE SALARY	FRINGE	TOTAL
6300	0120	0	SCHOOL IMPROVEMENT - INSTRUCTIONAL STAFF ONLY Program Coordination and Collaboration(Audit Box) beyond the contracted day/year, and /or curriculum development, collaborative planning, data analysis	\$20.00	\$0.00	\$0.00
6300	0130	0	SCHOOL IMPROVEMENT - COACHES AND OTHER INSTRUCTIONAL STAFF Program Coordination and Collaboration(Audit Box) beyond the contracted day/year, and/or curriculum development, collaborative planning, data analysis	\$20.00	\$0.00	\$0.00
6300	0130	0	CONNECT FOR SUCCESS LIAISON -for work outside of the contract day/year	\$20.00	\$0.00	\$0.00
<b># of Employees POSITION</b>						
6300	0130	0	CURRICULUM SPECIALIST -Total amount will be copied from Worksheet 4	\$0.00	\$0.00	\$0.00
<b>TOTAL CURRICULUM DEVELOPMENT AND SCHOOL IMPROVEMENT</b>						<u>\$0.00</u>

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**D. PROFESSIONAL DEVELOPMENT**

FUNC	OBJ	# of Employees	POSITION	AMOUNT	BASE SALARY	FRINGE	TOTAL
<b>TITLE I \$20 STIPEND</b>							
6400	0120		CLASSROOM TEACHERS	0	\$20.00		\$0.00
			-attending training outside of the contract day/year				
6400	0130		COACHES and OTHER CERTIFIED STAFF	0	\$20.00		\$0.00
			-attending training outside of the contract day/year				
<b>TITLE I \$20 CONTRACTED SERVICES</b>							
6400	0120		CLASSROOM TEACHERS	0	\$20.00		\$0.00
			providing training outside of the contract day/year				
6400	0130		COACHES and OTHER CERTIFIED STAFF	0	\$20.00		\$0.00
			-providing training outside of the contract day/year				
6400	0130	0	MTSS/RTI COACH (Academics and/or Behavior) -Total amount will be copied from Worksheet 4			\$0.00	\$0.00
6400	0130	0	MATH COACH -Total amount will be copied from Worksheet 4			\$0.00	\$0.00
6400	0130	0	SCIENCE COACH -Total amount will be copied from Worksheet 4			\$0.00	\$0.00
6400	0130	0	READING/LITERACY COACH -Total amount will be copied from Worksheet 4			\$0.00	\$0.00
6400	0140		SUBSTITUTES	# of days 0		\$70.00	\$0.00
6400	0140		SUBSTITUTES - HIGH PRIORITY SCHOOLS	# of days 0		\$90.00	\$0.00
6400	0140		SUBSTITUTES - HIGH PRIORITY SCHOOLS (EXTENDED DAY)	# of days 0		\$95.00	\$0.00
<b>TITLE I PD</b>							
6400	0150		PARAPROFESSIONAL STAFF-Total amount will be copied from Worksheet 5				\$0.00
			- mandatory professional development outside of the contract day/year				
6400	0160		SUPPORT STAFF-Total amount will be copied from Worksheet 5				\$0.00
			- mandatory professional development outside of the contract day/year				
6400	0310	0	CONSULTANT (must be directly related to professional development)				\$0.00
6400	0332		TRAVEL (airfare, mileage, hotel, etc.)				\$10,000.00
6400	0333		REGISTRATION (conferences)				\$10,000.00
6400	0612		PROFESSIONAL RESOURCE MATERIALS (professional books)				\$8,000.00
<b>TOTAL PROFESSIONAL DEVELOPMENT</b>							<b>\$28,000.00</b>

**E. TECHNOLOGY INTEGRATION AND SUPPORT**

FUNC	OBJ	# of Employees	POSITION	AMOUNT	BASE SALARY	FRINGE	TOTAL SALARY
6500	0130	0	TECHNOLOGY SPECIALIST -Total amount will be copied from Worksheet 4			\$0.00	\$0.00
6500	0160	0	TECHNOLOGY TECHNICIAN -Total amount will be copied from Worksheet 4			\$0.00	\$0.00
<b>TOTAL TECHNOLOGY INTEGRATION AND SUPPORT</b>							<b>\$0.00</b>

**F. OTHER SERVICES**

FUNC	OBJ	# of Employees	POSITION	Base Rate	# of Hours	BASE SALARY	FRINGE	TOTAL SALARY
7800	0390		BUS DRIVER SALARY AND FUEL					\$0.00
7900	0160	0	HEAD PLANT OPERATOR (for Saturday only)	\$0.00	0	\$0.00	\$0.00	\$0.00
<b>TOTAL OTHER SERVICES</b>							<b>\$0.00</b>	

<b>TOTAL CLASSROOM INSTRUCTION AND EXTENDED LEARNING</b>	\$48,032.91
<b>TOTAL STUDENT SERVICES</b>	\$19,000.00
<b>TOTAL CURRICULUM DEVELOPMENT AND SCHOOL IMPROVEMENT</b>	\$0.00
<b>TOTAL PROFESSIONAL DEVELOPMENT</b>	\$28,000.00
<b>TOTAL TECHNOLOGY INTEGRATION AND SUPPORT</b>	\$0.00
<b>TOTAL OTHER SERVICES</b>	\$0.00
<b>TITLE I, PART A TOTAL</b>	<b>\$95,032.91</b>

<b>TOTAL ALLOCATION:</b>	<b>\$95,042.64</b>
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Principal Signature \_\_\_\_\_ Date \_\_\_\_\_

Mary Conage, Director, Title I \_\_\_\_\_ Date \_\_\_\_\_

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