

# Regular Allocation - Fund 420

## B.B. Harris Elementary

12/6/2011

### Title I- New TAS Operating Budget

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Budget	Fund	Account	Department	QBE	OU	Description	Earn Code	Pos Code	Explanation of Use	Calculations/Details/TAS Plan Page
PS Department 102249			Title I TAS Direct Instruction							
	420	199001	102249	1750	0xxx	Extended Learning Program-Teaching/Planning	SE7	1715		
-	420	22009S	102249	1750	0xxx	Fringe Benefits-Medicare				
-	420	26009S	102249	1750	0xxx	Fringe Benefits-Workers' Comp				
-	420	28009S	102249	1750	0xxx	Fringe Benefits-GRS				
-	420	432001	102249	1750	0xxx	Maintenance-Technology Related				
	420		102249	1750						
		595000			0xxx	Other Purchased Services				
6,097	420	610000	102249	1750	0xxx	Supplies & Materials			Language Arts and Math Coach Books for Title I students in grades 3-5, Corrective Math workbooks for monitoring at-risk students, 3 cases of paper, Fountas & Pinnell reading assessment kits for use by Title I paid teachers (1 per grade level 1-5), Cases for 20 Electronic Readers, Materials for Title I paid teachers (3 - chart markers, binders, dividers, folders with tabs, white boards), Corrective Math Teacher materials and answer keys for at-risk process,	Coach Books \$8.99 per book (50 reading & 60 math per student based on Title I Active status subject) plus shipping & handling = \$990, Corrective Math workbooks \$14.37 per book (7) by math domain (6) = \$604, cases of paper = 3 x \$30 = \$90, Fountas & Pinnell assessment kits 5 grade levels (1 each) for Title I paid teachers \$360 X 5 = \$1800, Cases for Electronic Readers 20 x \$25 = \$500, Instructional materials (3-chart markers, binders, dividers, folders with tabs, white boards) = \$481, Corrective Math materials by each of the 6 math domain 2 sets (for 2 Title I paid teacher) X \$816 = \$1632,/TAS Plan page 1 (A), 2 (C), 5 & 6 (I)
-	420	610001	102249	1750	0xxx	Printing				
345	420	611000	102249	1750	0xxx	Technology Supplies			Batteries/chargers for 20 Electronic Readers	Batteries/chargers & SD cards for Electronic Readers 20 x \$17.25 = \$345/TAS Plan page 1 (A), 5-6 (I)
7,646	420	612000	102249	1750	0xxx	Software			eBooks for electronic readers (10+ per student), Corrective Math software for at-risk process, site license for Education City software for reading and math support for Title I students, Smart Station Greg Tang Math software (1 lab = 30 computers)	eBooks at estimated \$9.99 per book X 20 books per electronic reader (20) = \$3996 , Corrective Math Exam view for Local Area Network for Title I students only =\$300, Education City software (\$470 per unit - 5 total units) for Reading (Gr. K-2 & 3-5), Math (Gr. K-2 & 3-5) and ELL = \$2350, Smart Station Greg Tang Math software = \$1000/TAS Plan page 1 (A), 2(C), 5-6(I)
3,069	420	615000	102249	1750	0xxx	Expendable Equip <b>Each unit must cost less than \$5,000.</b>			Electronic readers (Nooks) for Title I students in grades 3-5, rolling carts for 3 Title I teachers	Nooks from Barnes & Noble 20 x \$150 estimate = \$3000, rolling carts 3 x 23.00 = \$69/TAS Plan page 1 (A), 5-6 (I)
	420	616000	102249	1750	0xxx	Expendable Comp Equip <b>Each unit must cost less than \$5,000.</b>				

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5,000	420	642002	102249	1750	0xxx	Literacy Books for classroom or bookroom			Literacy books (fiction & non fiction texts) for grades 1-5 small group sets that support differentiated learning across the curriculum; classroom libraries for model classrooms in grades 3-5	Small group booksets (approximately 50 sets) = \$3500, Classroom libraries = 1 (3rd grade classroom) 1 (4th grade classroom) 1 (5th grade classroom) x \$500 = \$1500/TAS Plan page 5-6 (l)	
-	420	810000	102249	1750	0xxx	Registration for Students					
<b>Dept 102249 Subtotal</b>							<b>\$</b>			<b>22,157.00</b>	

### PS Department 202249 Title I TAS Media

-	420	612000	202249	1750	0xxx	Software					
-	420	642000	202249	1750	0xxx	Library Books					
-	420	642001	202249	1750	0xxx	Newspapers and Periodicals					
<b>Dept 202249 Subtotal</b>							<b>\$</b>			<b>-</b>	

### PS Department 222249 Title I TAS Instructional Support

5,760	420	113001	222249	1750	0xxx	Release Days	B56	9583	Release days for Title I teachers for professional learning, peer observations and model classroom observations on balanced literacy & numeracy and differentiated instruction. Observations may take place at the local school or other schools.	Professional learning on balanced literacy (including writing) half days for 36 teachers who work with Active Title I students 36 x \$40 = \$1440, Peer/model classroom observations 36 teachers who work with Active Title I students x \$120 (1 1/2 days) = \$4320/TAS Plan page 5-6 (l)
84	420	22001R	222249	1750	0xxx	Fringe Benefits-Medicare				
29	420	26001R	222249	1750	0xxx	Fringe Benefits-Workers Comp				
	420	116000	222249	1750	0xxx	Stipends Prof Dev	SK1	9582		
-	420	220016	222249	1750	0xxx	Fringe Benefits-Medicare				
-	420	260016	222249	1750	0xxx	Fringe Benefits-Workers' Comp				
-	420	280016	222249	1750	0xxx	Fringe Benefits-GRS				
	420	300000	222249	1750	0xxx	Consultant				
-	420	580000	222249	1750	0xxx	Local Travel				
-	420	580001	222249	1750	0xxx	Conference Travel				
-	420	595000	222249	1750	0xxx	Other Purchased Services				

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Budget	Fund	Account	Department	QBE	OU	Description	Earn Code	Pos Code	Explanation of Use	Calculations/Details/TAS Plan Page
540	420	610000	222249	1750	0xxx	Supplies			Book study books on differentiated instruction for Title I teachers,	The End of Molasses Classes by Ron Clark (Book Study) 36 (36 teacher who work with Active Title I students) x \$15 = \$540/TAS Plan page 5 (l)
-	420	610001	222249	1750	0xxx	Printing				
	420	611000	222249	1750	0xxx	Technology Supplies				
	420	612000	222249	1750	0xxx	Software				
-	420	615000	222249	1750	0xxx	Expendable Equip (per unit cost less than \$5,000)				
	420	616000	222249	1750	0xxx	Expendable Comp Equip (per unit cost less than \$5,000)				
-	420	810000	222249	1750	0xxx	Registration				
<b>Dept 222249 Subtotal</b>						<b>\$</b>				<b>6,413.00</b>

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<b>PS Department 242249</b>			<b>Title I TAS School Administration</b>								
-	420	142008	242249	1750	0xxx	Salary-Clerical	PT8	9584			
-	420	220000	242249	1750	0xxx	Fringe Benefits-Medicare					
-	420	260000	242249	1750	0xxx	Fringe Benefits-Workers' Comp					
-	420	280000	242249	1750	0xxx	Fringe Benefits-GRS					
-	420	199001	242249	1750	0xxx	Salary-Other Stipends	SK3	9585			
-	420	22009S	242249	1750	0xxx	Fringe Benefits-Medicare					
-	420	26009S	242249	1750	0xxx	Fringe Benefits-Workers' Comp					
-	420	28009S	242249	1750	0xxx	Fringe Benefits-GRS					
-	420	530000	242249	1750	0xxx	Postage					
-	420	530001	242249	1750	0xxx	Telephone Service					
200	420	610000	242249	1750	0xxx	Supplies			Binders, file folders, case of paper, dividers, pencils, pens for AP-TI	Binders, file folders, case of paper, dividers, pencils, pens for AP-TI = \$200	
-	420	610001	242249	1750	0xxx	Printing					
-	420	612000	242249	1750	0xxx	Software					
-	420	615000	242249	1750	0xxx	Expendable Equip (per unit cost less than \$5,000)					
-	420	616000	242249	1750	0xxx	Expendable Comp Equip (per unit cost less than \$5,000)					
<b>Dept 242249 Subtotal</b>							<b>\$</b>			<b>200.00</b>	
<b>PS Department 272249</b>			<b>Title I TAS Transportation</b>								
-	420	595001	272249	1750	0xxx	Field Trips					
-	420	595002	272249	1750	0xxx	Afterschool Transportation					
<b>Dept 272249 Subtotal</b>							<b>\$</b>			<b>-</b>	
<b>PS Department 292249</b>			<b>Title I TAS Other (Parent Involvement)</b>								
-	420	199001	292249	1750	0xxx	Salary-Parent Inv	PP6	1245			
-	420	26009S	292249	1750	0xxx	Fringe Benefits-Workers' Comp					
-	420	22009S	292249	1750	0xxx	Fringe Benefits-Medicare					
-	420	28009S	292249	1750	0xxx	Fringe Benefits-GRS					
-	420	300000	292249	1750	0xxx	Consultant					
-	420	530000	292249	1750	0xxx	Postage					
-	420	580001	292249	1750	0xxx	Conference Travel					
1,000	420	595000	292249	1750	0xxx	Other Purchased Services			Computer drop cable installation for parent center laptops and printer	Computer drop cable installation for parent center (3) laptops and (1) printer = \$1000 page 6 (l)	

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5,001	420	610000	292249	1750	0xxx	Materials/Refresh Parent Inv			Light refreshments for parent workshops held during lunch times (juice, soda, cookies, chips), 3 cases of paper for parent center printer and parent communications, parenting books for check-out, language dictionaries for parent resources, reading bags for parent check-out, educational games and resources in multiple languages for Math & Reading for parents to support their children in reading and math	Light refreshments for 8 parent meetings during lunch times (8 X \$62.50) = \$500; paper and print resources for parents = \$90; Books for parent check out ( <u>Positive Discipline A-Z: 1001 Solutions to Everyday Parenting Problems</u> by Jane Nelson) in English, Spanish and Korean (6-8 copies each X \$26) and language dictionaries (10 X \$12 each) which promote academic achievement = \$328, Read Together Take-Home Packs & Holder = \$600, Educational games and resources in multiple languages for Math & Reading = \$3183, Laser toner cartridges for parent printer = \$300/TAS Plan page 1 (A), 6 (I)
-	420	610001	292249	1750	0xxx	Printing-Parent Inv				
2,630	420	612000	292249	1750	0xxx	Software			Rosetta Stone to be used on laptops in Parent Center to promote language acquisition, SuccessMaker at Home kits for parents to support their children in reading and math.	Rosetta Stone 3 computers x \$510 = \$1530, SME at Home kits \$10 per kit X 110 students = \$1100 /TAS Plan page 6 (I)
-	420	615000	292249	1750	0xxx	Expendable Equip (per unit cost less than \$5,000)				
-	420	615001	292249	1750	0xxx	Expendable Furniture				
1,550	420	616000	292249	1750	0xxx	Expendable Comp Equip (per unit cost less than \$5,000)			Computers and printer for the parent center.	3 laptops 3 x \$450 = \$1350, 1 printer = \$200/TAS Plan page 6 (I)
-	420	810000	292249	1750	0xxx	Registration-Parent Involvement				
<b>Dept 292249 Subtotal</b>						<b>\$</b>			<b>10,181.00</b>	

38,951 Budget Total

School Allocation		Title I Targeted Assistance Positions - Explanation	
Title 1-Allocation	\$	152,306	
<b>Total School Allocation:</b>	<b>\$</b>	<b>152,306</b>	\$148,995 + \$3311 (PI) Title I Targeted Assistance Positions -
Less Salary / Benefits:	\$	113,355	Jackie Dodd/Teacher (Reading & Math support Grades 1-3), Elise Sheppard/Teacher (Reading & Math support Grades 4-5), Susan Jordan/part-time teacher (Reading & Math support Grades 4-5)
Less Operating Budget:	\$	38,951	
<b>Unallocated Budget:</b>	<b>\$</b>	<b>-</b>	