

# Regular Allocation - Fund 420

## Chesney Elementary School

10/28/2011

### Title I- New SWP Operating Budget

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Budget	Fund	Account	Department	QBE	OU	Description	Earn Code	Pos Code	Explanation of Use	Calculations/Detail
<b>PS Department 102001</b>			<b>Title I Schoolwide Direct Instruction</b>							
10,530	420	199001	102001	1750	0xxx	Extended Learning Program-Teaching/Planning	PW6	1750	Extended Learning Program: Saturday School to support grades 3-5 in Math, Science, and Reading.	Saturday Sessions (8 sessions) 7 teachers x 5hrs x 8 days x \$32.50= \$9100 Director 1 x5.5 hrs x 8 days x \$32.50=\$1430
153	420	22009S	102001	1750	0xxx	Fringe Benefits-Medicare				
53	420	26009S	102001	1750	0xxx	Fringe Benefits-Workers' Comp				
536	420	28009S	102001	1750	0xxx	Fringe Benefits-GRS				
-	420	432001	102001	1750	0xxx	Maintenance-Technology Related				
753	420	595000	102001	1750	0xxx	Other Purchased Services			University of Georgia Writing Assessment for 4th and 5th grade students	4th grade 1 56 x \$2.50 per child=\$390.00 5th grade 145 x \$2.50 per child=\$362.50
193	420	610000	102001	1750	0xxx	Supplies & Materials			Supplies for Saturday School /Extended Learning Program such as notebook paper, notebooks, pencils, dry erase markers, note cards, highlighters, red ink pens	Classroom Supplies for 8 sessions of Extended Learning Total=\$200
-	420	610001	102001	1750	0xxx	Printing				
-	420	611000	102001	1750	0xxx	Technology Supplies				
6,500	420	612000	102001	1750	0xxx	Software			Instructional Site Licenses renewals to use with students in order to supplement the curriculum across content areas and grade levels	Brain Pop - Site License (1 yr x \$1100)= \$1100 Enchanted Learning-Site License(1 yr x \$400) = \$400.00 Renxulli Learning System- Site License (1 yr x \$5000)= \$5000.00
-	420	615000	102001	1750	0xxx	Expendable Equip Each unit must cost less than \$5,000.				
18,480	420	616000	102001	1750	0xxx	Expendable Comp Equip Each unit must cost less than \$5,000.			Mimeo Boards to support student engagement across content areas	30x \$616 = \$18480
-	420	642002	102001	1750	0xxx	Literacy Books for classroom or bookroom				
-	420	810000	102001	1750	0xxx	Registration for Students				
<b>Dept 102001 Subtotal</b>							<b>\$</b>			<b>37,198.00</b>
<b>PS Department 202001</b>			<b>Title I Schoolwide Media</b>							
-	420	642000	202001	1750	0xxx	Library Books				
-	420	642001	202001	1750	0xxx	Newspapers and Periodicals				
<b>Dept 202001 Subtotal</b>							<b>\$</b>			<b>-</b>
<b>PS Department 222001</b>			<b>Title I Schoolwide Instructional Support</b>							
9,760	420	113001	222001	1750	0xxx	Release Days	R78	1751	Grade Level Planning Days: We will provide half day collaborative planning for teachers to review assessment data, CQI data, and plan lessons to meet the needs of students; teacher planning & SIT leadership planning-Grade level teacher leaders from grades K-5 will meet to discuss and plan for instruction.	Release day subs for grade level half and full day planning sessions to include the following: 22 subs x \$80.00=1760 (full day) 34 subs x \$40.00 = \$1360 (half day) November 22subs x \$800=1760(full) 34 subs x \$40.00=\$1360 (half) March 56 subs x \$40.00=\$2240 (half) May 8 teachers x 2 days = 16 x 80= \$1280
142	420	22001R	222001	1750	0xxx	Fringe Benefits-Medicare				
49	420	26001R	222001	1750	0xxx	Fringe Benefits-Workers' Comp				
2,250	420	116000	222001	1750	0xxx	Stipends Prof Dev	SM5	1752	Math Institute- Six teachers from grades K-5 will attend the summer Math Institute in order to gain new ideas and strategies for teaching Math. Professional learning for teachers to provide instructional strategies for best practices with the ESOL population.	6 Teachers x \$300= \$1800(Math Institute) \$150 x 3 teachers =\$450= \$450(ESOL strategies class)
33	420	220016	222001	1750	0xxx	Fringe Benefits-Medicare				
11	420	260016	222001	1750	0xxx	Fringe Benefits-Workers' Comp				
115	420	280016	222001	1750	0xxx	Fringe Benefits-GRS				

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-	420	300000	222001	1750	0xxx	Consultant					
-	420	580000	222001	1750	0xxx	Local Travel					
-	420	580001	222001	1750	0xxx	Conference Travel					
-	420	595000	222001	1750	0xxx	Other Purchased Services					
-	420	610000	222001	1750	0xxx	Supplies					
-	420	610001	222001	1750	0xxx	Printing					
-	420	611000	222001	1750	0xxx	Technology Supplies					
400	420	612000	222001	1750	0xxx	Software			Software to support lesson planning and collaboration with teachers	On my Calendar 1 yr x \$400 = \$400	
-	420	615000	222001	1750	0xxx	Expendable Equip (per unit cost less than \$5,000)					
-	420	616000	222001	1750	0xxx	Expendable Comp Equip (per unit cost less than \$5,000)					
	420	810000	222001	1750	0xxx	Registration					
Dept 222001 Subtotal							\$			12,760.00	

### PS Department 242001 Title I Schoolwide School Administration

1,934	420	142008	242001	1750	0xxx	Salary-Clerical	PW4	1753	Additional time needed for bookkeeper to do payroll, inventory support, purchases, copying, keeping up with Title I paperwork and working with Kindercamp during the Summer.	2 hrs per week x \$31.20 per hour x 31 days = \$1934	
28	420	220000	242001	1750	0xxx	Fringe Benefits-Medicare					
10	420	260000	242001	1750	0xxx	Fringe Benefits-Workers' Comp					
98	420	280000	242001	1750	0xxx	Fringe Benefits-GRS					
-	420	199001	242001	1750	0xxx	Salary-Other Stipends	PW7	1754			
-	420	22009S	242001	1750	0xxx	Fringe Benefits-Medicare					
-	420	26009S	242001	1750	0xxx	Fringe Benefits-Workers' Comp					
-	420	28009S	242001	1750	0xxx	Fringe Benefits-GRS					
-	420	530000	242001	1750	0xxx	Postage					
-	420	530001	242001	1750	0xxx	Telephone Service					
-	420	610000	242001	1750	0xxx	Supplies					
-	420	610001	242001	1750	0xxx	Printing					
-	420	612000	242001	1750	0xxx	Software					
-	420	615000	242001	1750	0xxx	Expendable Equip (per unit cost less than \$5,000)					
-	420	616000	242001	1750	0xxx	Expendable Comp Equip (per unit cost less than \$5,000)					
Dept 242001 Subtotal							\$			2,070.00	

### PS Department 272001 Title I Schoolwide Transportation

-	420	595001	272001	1750	0xxx	Field Trips					
-	420	595002	272001	1750	0xxx	Afterschool Transportation					
Dept 272001 Subtotal							\$			-	

### PS Department 292001 Title I Schoolwide Other (Parent Involvement)

3,540	420	199001	292001	1750	0xxx	Salary-Parent Inv	PW8	1755	Kindercamp Planning Session in June; kindercamp Session in June; T1 Orientation classified Interpreter; Kindergarten Orientation Interpreter	Kindercamp Preplanning Session: 1 director x 32.50 x 2 hrs x 1 day= \$65 4 teachers x 2 hours x 15 x 1 day = \$120 Interpreter 1 x 2 hrs x 15 x 1 day= \$30 Kindercamp Director 1 x 3.5 hrs x \$32.50 x 4 days = \$455 4 teachers x 3.5 hrs x \$32.50 x 4 days= 1820 4 paraprofessionals x 3.5 hrs x \$15 x 4 days= \$840 1 Translator x 3.5 hrs x \$15.00 x 4days= \$210.00
35	420	26009S	292001	1750	0xxx	Fringe Benefits-Workers' Comp				
51	420	22009S	292001	1750	0xxx	Fringe Benefits-Medicare				
180	420	28009S	292001	1750	0xxx	Fringe Benefits-GRS				
-	420	300000	292001	1750	0xxx	Consultant				
60	420	530000	292001	1750	0xxx	Postage			Postage	\$60.00
-	420	580001	292001	1750	0xxx	Conference Travel				

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-	420	595000	292001	1750	0xxx	Other Purchased Services				
1,701	420	610000	292001	1750	0xxx	Materials/Refresh Parent Inv			Light refreshments ( donut holes, muffins, grapes, fruit snacks, crackers,cheese, coffee and paper products) and parent involvement supplies. Kindercamp Student Books, Kindrcamp Basic Class and office supplies such as #2 pencils, pens, pencil sharpener, 3 hole punch, crayon boxes, construction paper, manilla envelopes, business size envelopes, tape, expo markers, large paper clips, white out liquid paer, highlighters, flash drives, address labels for family centn/workshops, paper, file folders, folders, staples) Parent resources to support academic instruction across the four core content areas.	Light refreshments during meal times for parent meetings = \$490 Kindercamp books \$3.50 x 5 books= \$228; Kindercamp basic class supplies-\$30 x 4 classes = \$120 Family Center Basic Office Suppplies= \$465.00 Parent resources for checkout = \$398
-	420	610001	292001	1750	0xxx	Printing-Parent Inv				
200	420	612000	292001	1750	0xxx	Software			Web hosting site license to maintain and provide additional support and communication thru the school website for Chesney parents.	1 yr x \$200= \$200;
900	420	615000	292001	1750	0xxx	Expendable Equip (per unit cost less than \$5,000)			Leap Frogs to be checked out by Chesney Parents in the Family Center.	30.00x 30= \$900
-	420	615001	292001	1750	0xxx	Expendable Furniture				
-	420	616000	292001	1750	0xxx	Expendable Comp Equip (per unit cost less than \$5,000)				
-	420	810000	292001	1750	0xxx	Registration-Parent Involvement				
<b>Dept 292001 Subtotal</b>						<b>\$</b>	<b>6,667.00</b>			

58,695 Budget Total

School Allocation	
Title 1-Allocation	
<b>Total School Allocation:</b>	<b>\$ 266,805</b>
Less Salary / Benefits:	\$ 208,110
Less Operating Budget:	\$ 58,695
<b>Unallocated Budget:</b>	<b>\$ -</b>

Title I Schoolwide Positions (Salaries and Benefits)
Supplemental teachers will be purchased in order to lower class size (Grades 1, 2, 3, and 5): Kara Cowdrick, Lacy Kight, Diane Park, Emily Evans (4 Teachers)

Chesney Elementary School has developed, revised/updated and will implement a FY 2011-2012 Title I Schoolwide Plan which will clearly demonstrate "conceptual pooling" by the coordination of all funding sources. The school's Title I Program through its SWP Plan and SWP Budget will be identified as a "single cost objective" evidenced through supporting documentation. Reference: Non-Regulatory Guidance, Title I Fiscal Issues, Revised February 2008, Sections E-2 and E-18, Pages 50, 51, and 64.