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 aide 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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