

























































## Title I 2022-23 (EA23) School Level Budget Detail

School	301	302	304	305	309	335
<b>Attendance Department Total</b>	-	0.12	0.66	1.62	0.22	-
<b>Cost</b>	-	8,640.00	47,520.00	116,640.00	15,840.00	-
<b>Benefits</b>	-	3,881.26	21,346.91	52,396.96	7,115.64	-
ATTENDANCE TEACHER	-	0.12	0.66	1.62	0.22	-
<b>Guidance Department Total</b>	0.50	0.50	-	-	-	-
<b>Cost</b>	37,050.00	37,050.00	-	-	-	-
<b>Benefits</b>	16,399.75	16,399.75	-	-	-	-
GUIDANCE COUNSELOR	0.50	0.50	-	-	-	-
<b>Coaches - Various Departments Total</b>	-	-	0.65	-	-	0.80
<b>Cost</b>	-	-	46,800.00	-	-	57,600.00
<b>Benefits</b>	-	-	21,023.47	-	-	25,875.04
DATA COACH	-	-	-	-	-	0.50
INSTRUCTIONAL COACH	-	-	0.65	-	-	0.30
INSTRUCTIONAL TECHNOLOGY COACH	-	-	-	-	-	-
MATH COACH	-	-	-	-	-	-
<b>Library Department Total</b>	-	-	-	-	-	-
<b>Cost</b>	-	-	-	-	-	-
<b>Benefits</b>	-	-	-	-	-	-
LIBRARY MEDIA SPECIALIST	-	-	-	-	-	-
<b>Multilingual Department Total</b>	-	-	-	-	-	-
<b>Cost</b>	-	-	-	-	-	-
<b>Benefits</b>	-	-	-	-	-	-
ENL TEACHER	-	-	-	-	-	-
<b>Program Support - Various Departments Total</b>	-	-	-	-	-	-
<b>Cost</b>	-	-	-	-	-	-
<b>Benefits</b>	-	-	-	-	-	-
COORDINATORS	-	-	-	-	-	-
GIFTED & TALENT RES TEACHER	-	-	-	-	-	-
<b>SST - Student Support Team Total</b>	-	-	1.00	-	-	-
<b>Cost</b>	-	-	88,800.00	-	-	-
<b>Benefits</b>	-	-	35,989.40	-	-	-
BILINGUAL SCHOOL PSYCHOLOGIST	-	-	-	-	-	-
SCHOOL PSYCHOLOGIST	-	-	1.00	-	-	-
SCHOOL SOCIAL WORKER	-	-	-	-	-	-
<b>Special Education &amp; Related Services Total</b>	-	-	-	-	-	-
<b>Cost</b>	-	-	-	-	-	-
<b>Benefits</b>	-	-	-	-	-	-
BEHAVIORAL INTERVENTION SPEC	-	-	-	-	-	-
<b>Supplies, Textbooks, etc. Total</b>	-	-	-	-	-	-
<b>Cost</b>	-	47.00	225.00	1,377.00	-	3,651.00
<b>Benefits</b>	-	-	-	-	-	-
ADMIN ANCILLARY ACT	-	-	-	-	-	-
DUES	-	-	-	-	-	-
FIELD TRIPS - PUPIL TRANSPORTATION	-	-	-	-	-	-
FIELD TRIPS NOT PUPIL TRANSPORTATION	-	-	-	685.00	-	-
INSTR SUPPLIES	-	47.00	225.00	692.00	-	3,651.00
LIBRARY MATERIALS	-	-	-	-	-	-
OVERTIME	-	-	-	-	-	-
POSTAGE	-	-	-	-	-	-

## Title I 2022-23 (EA23) School Level Budget Detail

School	301	302	304	305	309	335
SOFTWARE PUBLIC	-	-	-	-	-	-
SUBSCRIPTIONS	-	-	-	-	-	-
TCHR ANCILLARY ACT	-	-	-	-	-	-
<b>Parent Involvement (7X) Total</b>	-	-	-	-	-	-
<b>Cost</b>	-	-	-	-	-	-
<b>Benefits</b>	-	-	-	-	-	-
ADDITIONAL PARENT ENGAGEMENT FACILITATOR	-	-	-	-	-	-
DISCUSSION LEADER	-	-	-	-	-	-
INSTR SUPPLIES	-	-	-	-	-	-
MEETING EXP	-	-	-	-	-	-
OVERTIME	-	-	-	-	-	-
<b>ELT Saturday Program Total</b>	-	-	-	-	-	-
<b>Cost</b>	-	-	-	-	963.00	-
<b>Benefits</b>	-	-	-	-	-	-
CONTRACT SERVICES	-	-	-	-	-	-
FIELD TRIP - PUPIL TRANSPORTATION	-	-	-	-	-	-
FIELD TRIPS NOT PUPIL TRANSPORTATION	-	-	-	-	963.00	-
INSTR SUPPLIES	-	-	-	-	-	-
<b>Professional Development (4F) Total</b>	-	-	-	-	-	-
<b>Cost</b>	-	-	-	-	-	-
<b>Benefits</b>	-	-	-	-	-	-
ADMIN ANCILLARY ACT	-	-	-	-	-	-
ADMIN ANCILLARY ACT	-	-	-	-	-	-
CONTRACT SERVICES	-	-	-	-	-	-
DISCUSSION LEADER	-	-	-	-	-	-
TCHR ANCILLARY ACT	-	-	-	-	-	-
TEACHER STUDENT	-	-	-	-	-	-
<b>Curriculum Development (4E) Total</b>	-	-	-	-	-	-
<b>Cost</b>	-	-	-	-	-	-
<b>Benefits</b>	-	-	-	-	-	-
CURR COM MEMBER	-	-	-	-	-	-
SUBSTITUTE TEACHER	-	-	-	-	-	-
<b>School Initiative Total</b>	80,983.87	77,425.87	209,520.70	174,161.03	52,882.44	59,940.19
PARENT ENGAGEMENT LIAISON	4,540.00	4,540.00	4,540.00	4,540.00	4,540.00	4,540.00
SOFTWARE	44,300.00	42,100.00	118,400.00	98,000.00	27,800.00	32,000.00
INSTRUCTINAL TECHNOLOGY COACH	15,661.87	14,884.08	41,859.26	34,647.03	9,828.44	11,313.31
DISTRICT SUPPORT TEACHERS	16,482.00	15,901.79	44,721.44	36,974.00	10,714.00	12,086.87
LITERACY COACH	-	-	-	-	-	-

## Title I 2022-23 (EA23) School Level Budget Detail

School	355	357	363	366	367	Total
<b>\$ Allocation</b>	211,288	73,843	204,281	106,722	-	<b>14,270,025.00</b>
<b>\$ Budgeted</b>	211,288	73,843	204,281	106,722	-	<b>14,270,018.21</b>
<b>FTEs Budgeted</b>	1.33	0.42	1.28	0.59	-	<b>101.44</b>
<b>Assistants &amp; Aides Total</b>	-	-	-	-	-	<b>6.50</b>
<b>Cost</b>	-	-	-	-	-	<b>189,800.00</b>
<b>Benefits</b>	-	-	-	-	-	<b>140,578.10</b>
TITLE I ASSISTANT	-	-	-	-	-	6.50
<b>English Department Total</b>	-	-	0.80	-	-	<b>7.66</b>
<b>Cost</b>	-	-	57,600.00	-	-	<b>551,520.00</b>
<b>Benefits</b>	-	-	25,875.04	-	-	<b>247,764.51</b>
AIS ELA TEACHER	-	-	-	-	-	1.60
ENGLISH TEACHER	-	-	0.80	-	-	6.06
<b>Math Department Total</b>	1.00	-	0.48	0.40	-	<b>18.71</b>
<b>Cost</b>	72,000.00	-	34,560.00	28,800.00	-	<b>1,347,120.00</b>
<b>Benefits</b>	32,343.80	-	15,525.02	12,937.52	-	<b>601,842.42</b>
AIS MATH TEACHER	1.00	-	-	-	-	3.31
MATH TEACHER	-	-	0.48	0.40	-	3.49
SUPPORT MATH TEACHER	-	-	-	-	-	11.91
<b>Science Department Total</b>	-	-	-	-	-	<b>1.64</b>
<b>Cost</b>	-	-	-	-	-	<b>118,080.00</b>
<b>Benefits</b>	-	-	-	-	-	<b>47,595.52</b>
SCIENCE TEACHER	-	-	-	-	-	1.64
<b>Social Studies Department Total</b>	0.20	-	-	-	-	<b>1.32</b>
<b>Cost</b>	14,400.00	-	-	-	-	<b>95,040.00</b>
<b>Benefits</b>	6,468.76	-	-	-	-	<b>42,693.82</b>
SOCIAL STUDIES TEACHER	0.20	-	-	-	-	1.32
<b>Reading Department Total</b>	-	-	-	-	-	<b>30.21</b>
<b>Cost</b>	-	-	-	-	-	<b>2,175,120.00</b>
<b>Benefits</b>	-	-	-	-	-	<b>976,946.20</b>
AIS READING TEACHER	-	-	-	-	-	1.00
SUPPORT READING TEACHER	-	-	-	-	-	29.21
<b>Art Department Total</b>	0.13	-	-	-	-	<b>0.89</b>
<b>Cost</b>	9,360.00	-	-	-	-	<b>64,080.00</b>
<b>Benefits</b>	4,204.69	-	-	-	-	<b>28,785.98</b>
ART TEACHER	0.13	-	-	-	-	0.89
<b>Music Department Total</b>	-	-	-	-	-	<b>2.89</b>
<b>Cost</b>	-	-	-	-	-	<b>208,080.00</b>
<b>Benefits</b>	-	-	-	-	-	<b>93,001.58</b>
MUSIC TEACHER (INSTRUMENTAL)	-	-	-	-	-	2.55
MUSIC TEACHER (CLASRM/CHOR)	-	-	-	-	-	0.34
<b>Physical Education Department Total</b>	-	-	-	-	-	<b>1.70</b>
<b>Cost</b>	-	-	-	-	-	<b>122,400.00</b>
<b>Benefits</b>	-	-	-	-	-	<b>54,984.46</b>
HEALTH EDUCATION TEACHER	-	-	-	-	-	0.40
PHYSICAL EDUCATION TEACHER	-	-	-	-	-	1.30
<b>World Languages Department Total</b>	-	-	-	-	-	<b>1.10</b>
<b>Cost</b>	-	-	-	-	-	<b>79,200.00</b>
<b>Benefits</b>	-	-	-	-	-	<b>35,578.18</b>
SPANISH TEACHER	-	-	-	-	-	1.10
<b>Jr. High CTE Department Total</b>	-	-	-	-	-	<b>0.40</b>
<b>Cost</b>	-	-	-	-	-	<b>28,800.00</b>
<b>Benefits</b>	-	-	-	-	-	<b>12,937.52</b>
HOME & CAREERS TEACHER	-	-	-	-	-	0.20
TECHNOLOGY TEACHER	-	-	-	-	-	0.20

## Title I 2022-23 (EA23) School Level Budget Detail

School	355	357	363	366	367	Total
<b>Attendance Department Total</b>	-	-	-	-	-	3.06
Cost	-	-	-	-	-	220,320.00
Benefits	-	-	-	-	-	98,972.03
ATTENDANCE TEACHER	-	-	-	-	-	3.06
<b>Guidance Department Total</b>	-	0.42	-	-	-	3.25
Cost	-	31,122.00	-	-	-	240,825.00
Benefits	-	13,775.79	-	-	-	106,598.38
GUIDANCE COUNSELOR	-	0.42	-	-	-	3.25
<b>Coaches - Various Departments Total</b>	-	-	-	0.19	-	15.62
Cost	-	-	-	13,680.00	-	1,124,640.00
Benefits	-	-	-	6,145.32	-	505,210.16
DATA COACH	-	-	-	-	-	0.50
INSTRUCTIONAL COACH	-	-	-	-	-	10.82
INSTRUCTIONAL TECHNOLOGY COACH	-	-	-	0.19	-	2.90
MATH COACH	-	-	-	-	-	1.40
<b>Library Department Total</b>	-	-	-	-	-	0.50
Cost	-	-	-	-	-	36,000.00
Benefits	-	-	-	-	-	16,171.90
LIBRARY MEDIA SPECIALIST	-	-	-	-	-	0.50
<b>Multilingual Department Total</b>	-	-	-	-	-	0.60
Cost	-	-	-	-	-	43,200.00
Benefits	-	-	-	-	-	19,406.28
ENL TEACHER	-	-	-	-	-	0.60
<b>Program Support - Various Departments Total</b>	-	-	-	-	-	1.42
Cost	-	-	-	-	-	102,240.00
Benefits	-	-	-	-	-	45,928.20
COORDINATORS	-	-	-	-	-	1.37
GIFTED & TALENT RES TEACHER	-	-	-	-	-	0.05
<b>SST - Student Support Team Total</b>	-	-	-	-	-	3.51
Cost	-	-	-	-	-	267,763.00
Benefits	-	-	-	-	-	116,791.07
BILINGUAL SCHOOL PSYCHOLOGIST	-	-	-	-	-	-
SCHOOL PSYCHOLOGIST	-	-	-	-	-	1.00
SCHOOL SOCIAL WORKER	-	-	-	-	-	2.51
<b>Special Education &amp; Related Services Total</b>	-	-	-	-	-	0.46
Cost	-	-	-	-	-	33,120.00
Benefits	-	-	-	-	-	14,878.15
BEHAVIORAL INTERVENTION SPEC	-	-	-	-	-	0.46
<b>Supplies, Textbooks, etc. Total</b>	-	-	-	-	-	-
Cost	106.00	687.00	566.00	6,145.00	-	125,361.00
Benefits	-	-	-	195.59	-	195.59
ADMIN ANCILLARY ACT	-	-	-	160.00	-	160.00
DUES	-	-	-	-	-	385.00
FIELD TRIPS - PUPIL TRANSPORTATION	-	-	-	2,000.00	-	13,949.00
FIELD TRIPS NOT PUPIL TRANSPORTATION	-	-	-	2,000.00	-	2,685.00
INSTR SUPPLIES	106.00	687.00	566.00	1,229.00	-	94,199.00
LIBRARY MATERIALS	-	-	-	-	-	-
OVERTIME	-	-	-	76.00	-	76.00
POSTAGE	-	-	-	-	-	1,500.00

## Title I 2022-23 (EA23) School Level Budget Detail

School	355	357	363	366	367	Total
SOFTWARE PUBLIC	-	-	-	-	-	2,727.00
SUBSCRIPTIONS	-	-	-	-	-	9,000.00
TCHR ANCILLARY ACT	-	-	-	680.00	-	680.00
<b>Parent Involvement (7X) Total</b>	-	-	-	-	-	-
<b>Cost</b>	-	-	-	-	-	7,786.00
<b>Benefits</b>	-	-	-	-	-	1,086.72
ADDITIONAL PARENT ENGAGEMENT FACILITATOR	-	-	-	-	-	-
DISCUSSION LEADER	-	-	-	-	-	5,000.00
INSTR SUPPLIES	-	-	-	-	-	2,570.00
MEETING EXP	-	-	-	-	-	64.00
OVERTIME	-	-	-	-	-	152.00
<b>ELT Saturday Program Total</b>	-	-	-	-	-	-
<b>Cost</b>	-	-	-	-	-	2,863.00
<b>Benefits</b>	-	-	-	-	-	-
CONTRACT SERVICES	-	-	-	-	-	538.00
FIELD TRIP - PUPIL TRANSPORTATION	-	-	-	-	-	558.00
FIELD TRIPS NOT PUPIL TRANSPORTATION	-	-	-	-	-	963.00
INSTR SUPPLIES	-	-	-	-	-	804.00
<b>Professional Development (4F) Total</b>	-	-	-	-	-	-
<b>Cost</b>	-	-	-	-	-	124,192.00
<b>Benefits</b>	-	-	-	-	-	10,305.72
ADMIN ANCILLARY ACT	-	-	-	-	-	14,124.00
ADMIN ANCILLARY ACT	-	-	-	-	-	464.00
CONTRACT SERVICES	-	-	-	-	-	75,000.00
DISCUSSION LEADER	-	-	-	-	-	1,077.00
TCHR ANCILLARY ACT	-	-	-	-	-	20,427.00
TEACHER STUDENT	-	-	-	-	-	13,100.00
<b>Curriculum Development (4E) Total</b>	-	-	-	-	-	-
<b>Cost</b>	-	-	-	-	-	11,396.00
<b>Benefits</b>	-	-	-	-	-	2,387.46
CURR COM MEMBER	-	-	-	-	-	7,646.00
SUBSTITUTE TEACHER	-	-	-	-	-	3,750.00
<b>School Initiative Total</b>	72,405.23	28,258.21	70,154.60	38,818.87	-	3,730,432.28
PARENT ENGAGEMENT LIAISON	4,540.00	4,540.00	4,540.00	4,540.00	-	258,780.00
SOFTWARE	39,200.00	13,700.00	37,900.00	19,800.00	-	801,693.00
INSTRUCTINAL TECHNOLOGY COACH	13,858.81	4,843.51	13,399.21	7,000.11	-	925,760.17
DISTRICT SUPPORT TEACHERS	14,806.42	5,174.69	14,315.39	7,478.75	-	953,150.11
LITERACY COACH	-	-	-	-	-	791,049.00