

Regular Allocation - Fund 410

Budget Template and Narrative

Chesney ES

Put School Revision Date Here

Title I- New SWP Operating Budget

Amounts can only be entered in the yellow shaded cells

Fringe benefits will be automatically calculated.

Budget	Fund	Account	Dept.	QBE	OU	Account Description	Explanation	Calculations/Detail
PS Department 102001			Title I Schoolwide Direct Instruction					
-	410	199001	102001	1750	0xxx	Extended Learning Program-Teaching/Planning Position Code 1750		
-	410	22009S	102001	1750	0xxx	Fringe Benefits-Medicare		
-	410	26009S	102001	1750	0xxx	Fringe Benefits-Workers' Comp		
-	410	28009S	102001	1750	0xxx	Fringe Benefits-GRS		
-	410	300000	102001	1750	0xxx	Consultant		
-	410	595000	102001	1750	0xxx	Other Purchased Services		
	410	610000	102001	1750	0xxx	Supplies & Materials		
-	410	610001	102001	1750	0xxx	Printing		
300	410	611000	102001	1750	0xxx	Technology Supplies	Toner: Toner for computer labs and classroom computers which will support students in grades 1-5 in all content areas.	Toner: 3 x \$100 = \$300
-	410	612000	102001	1750	0xxx	Software		
-	410	615000	102001	1750	0xxx	Expendable Equip (Each unit must cost less than \$5,000.)		
-	410	616000	102001	1750	0xxx	Expendable Comp Equip (Each unit must cost less than \$5,000.)		
	410	642000	102001	1750	0xxx	Library Books		
	410	642001	102001	1750	0xxx	Newspapers and Periodicals		
-	410	642002	102001	1750	0xxx	Literacy Books for classroom or bookroom		
-	410	810000	102001	1750	0xxx	Registration for Students		
Dept 102001 Subtotal						\$	300.00	
PS Department 202001			Title I Schoolwide Media					
-	410	612000	202001	1750	0xxx	Software		
Dept 202001 Subtotal						\$	-	
PS Department 222001			Title I Schoolwide Instructional Support					
2,720	410	113001	222001	1750	0xxx	Release Days Position Code 1751 Sub Code 3Y	Release Days: Provide half-day and full day planning sessions for teachers to review daily assesment data and CQI data. Teachers will plan lessons and create common assessments to meet the learning needs of their students.	Release Days = \$2,560 + \$50.00 Fringe = \$2,610 2nd grade half day planning, 8 teachers x \$40 = \$320; 3rd grade full day planning, 6 teachers x \$80 = \$480; 4th grade full day planning(September), 6 teachers x \$80 = \$480; 4th grade full day planning(January/February), 6 teachers x \$80 = \$480; 5th grade full day planning(September), 6 teacher x \$80 = \$480; 5 grade full day planning(January/February), 6 teachers x \$80 = \$480
39	410	22001R	222001	1750	0xxx	Fringe Benefits-Medicare		
14	410	26001R	222001	1750	0xxx	Fringe Benefits-Workers Comp		
2,704	410	116000	222001	1750	0xxx	Stipends Prof Dev		
39	410	220016	222001	1750	0xxx	Fringe Benefits-Medicare	Stipends for Teacher and instructor participation in staff development: ESOL and Readers and Writers Workshop staff development.	ESOL Training Program: 10 teachers x \$150 = \$1,500; ESOL instructors: 2 instructors x \$300 = \$600; Readers/Writers Workshop instructors: 2 X \$300 = \$600
14	410	260016	222001	1750	0xxx	Fringe Benefits-Workers' Comp		
132	410	280016	222001	1750	0xxx	Fringe Benefits-GRS		
-	410	300000	222001	1750	0xxx	Consultant		
-	410	580000	222001	1750	0xxx	Local Travel		
-	410	580001	222001	1750	0xxx	Conference Travel		
-	410	595000	222001	1750	0xxx	Other Purchased Services		
	410	610000	222001	1750	0xxx	Supplies		
-	410	610001	222001	1750	0xxx	Printing		
-	410	611000	222001	1750	0xxx	Technology Supplies		
-	410	612000	222001	1750	0xxx	Software		
-	410	615000	222001	1750	0xxx	Expendable Equip (per unit cost less		

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-	410	616000	222001	1750	0xxx	Expendable Comp Equip (per unit cost less than \$5,000)		
1,712	410	810000	222001	1750	0xxx	Registration	Teachers As Leaders: registration for teacher participant to attend program. Differentiated Instruction professional learning workshop: stipends for two teachers to attend this workshop. Parent Involvement Coordinator (PIC) Networking Conference: registration for parent coordinator to attend conference.	Teacher As Leaders program participant: 1 teacher x \$450 = \$450; Differentiated Instruction professional learning workshop participants: 2 teachers x \$626 = \$1,252; Parent Involvement Coordinator (PIC) Networking Conference participant: 1 teacher x \$10 = \$10.
Dept 222001 Subtotal						\$	7,374.00	

PS Department 242001

Title I Schoolwide School Administration

-	410	142008	242001	1750	0xxx	Salary-Clerical Position Code 1753		
-	410	220000	242001	1750	0xxx	Fringe Benefits-Medicare		
-	410	260000	242001	1750	0xxx	Fringe Benefits-Workers' Comp		
-	410	280000	242001	1750	0xxx	Fringe Benefits-GRS		
-	410	199001	242001	1750	0xxx	Salary-Other Stipends		
-	410	22009S	242001	1750	0xxx	Fringe Benefits-Medicare		
-	410	26009S	242001	1750	0xxx	Fringe Benefits-Workers' Comp		
-	410	28009S	242001	1750	0xxx	Fringe Benefits-GRS		
-	410	530000	242001	1750	0xxx	Postage		
-	410	530001	242001	1750	0xxx	Telephone Service		
-	410	610000	242001	1750	0xxx	Supplies		
-	410	610001	242001	1750	0xxx	Printing		
-	410	612000	242001	1750	0xxx	Software		
-	410	615000	242001	1750	0xxx	Expendable Equip (per unit cost less than \$5,000)		
-	410	616000	242001	1750	0xxx	Expendable Comp Equip (per unit cost less than \$5,000)		
Dept 242001 Subtotal						-		

PS Department 272001

Title I Schoolwide Transportation

-	410	595001	272001	1750	0xxx	Field Trips		
-	410	595002	272001	1750	0xxx	Afterschool Transportation		
Dept 272001 Subtotal						\$	-	

PS Department 292001

Title I Schoolwide Other (Parent Involvement)

-	410	199001	292001	1750	0xxx	Salary-Parent Inv Position Code 1755		
-	410	22009S	292001	1750	0xxx	Fringe Benefits-Medicare		
-	410	26009S	292001	1750	0xxx	Fringe Benefits-Workers' Comp		
-	410	28009S	292001	1750	0xxx	Fringe Benefits-GRS		
-	410	300000	292001	1750	0xxx	Consultant		
-	410	530000	292001	1750	0xxx	Postage		
-	410	580001	292001	1750	0xxx	Conference Travel		
-	410	595000	292001	1750	0xxx	Other Purchased Services		
290	410	610000	292001	1750	0xxx	Materials/Refresh Parent Inv	Parent involvement resource materials to support and educate parents.	Parent Education books: Breaking the Spirit of Average - 12 books X \$15=\$180; Parent education books: Parent Homework Dictionary - 5 books X \$22=\$110
-	410	610001	292001	1750	0xxx	Printing-Parent Inv		
-	410	612000	292001	1750	0xxx	Software		
-	410	615000	292001	1750	0xxx	Expendable Equip (per unit cost less than \$5,000)		

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	410	615001	292001	1750	0xxx	Expendable Furn Equip (per unit cost less than \$5,000) NEW SCHOOLS ONLY		
	410	616000	292001	1750	0xxx	Expendable Comp Equip (per unit cost less than \$5,000)		
-	410	810000	292001	1750	0xxx	Registration-Parent Involvement		

Dept 292001 Subtotal \$ 290.00

7,964 Budget Total

School Allocation		Title I Schoolwide Positions (Salary/Benefits) - Explanation	
Title I Allocation	\$ 213,752	Title 1 Schoolwide Positions (Salary/Benefits): 4 additional teachers at 2nd - 4th grade. These are supplemental positions in support of our school plan. These positions will allow us to lower class size. Positions include: (2) third grade teacher, (1) second grade teacher, and (1) fourth grade teacher).	
Total School Allocation:	\$ 213,752		
Less Salary / Benefits:	\$ 205,788		
Less Operating Budget:	\$ 7,964		
Unallocated Budget:	\$ -		