

FY 19 Discretionary Compensatory Fund Usage

Site	Discretionary Dollars Allocated	Uses								
		FTE Bud	FTE Assgn	Description	Std Cost	Non-Labor Budget	Non-Labor Spent as of 12/21/2018			
Denfeld	\$ 514,708.00	1.20	1.20	Teachers	115,200.00					
			1.00	1.00	MTSS PLC Coordinator	96,000.00				
			1.00	1.00	MTSS SEB Coordinator	96,000.00				
			0.15	0.15	Parent involvement coord	7,500.00				
			0.21	0.21	Dean to Asst Principal	20,749.00				
			1.00	1.00	School Counselor	96,000.00				
			0.18		BARR Coordinator	17,280.00				
			0.10		Supervisory Para	5,500.00				
			0.13		Career Center Coordinator	6,600.00				
					Professional Dev/Materials		50,000.00	8,222.79		
					Materials		3,879.00			
East	85,740.00	0.80	0.80	Interventionists	76,800.00					
				Staff Development		8,574.00	0.00			
				Materials		366.00	0.00			
Lincoln Park	601,100.00	4.65	2.45	Teachers	235,200.00					
					1.80	SEL Interventionists	172,800.00			
						Substitute teachers	4,000.00			
					0.40	SPED Resource Teacher	38,400.00			
					1.00	1.00	School Counselor	96,000.00		
							Leadership stipends	24,000.00		
							WIN Curriculum		2,000.00	2,000.00
			Materials		28,700.00	2,776.90				
Ordean East	95,701.00	0.80		Teacher	76,800.00					
					0.10	Social worker	9,600.00			
						Staff Development		9,301.00	0.00	
Congdon	57,773.00	0.35		Interventionists	33,600.00					
						Stipends/Subs	3,055.00			
						Monitor support	1,933.00			
						Tutors		3,500.00	1,750.00	
						Curriculum		3,800.00	0.00	
						Staff Development		8,885.00	1,100.00	
						Transportation		3,000.00	0.00	
Homecroft	37,162.00	0.35	0.35	Interventionist	33,600.00					
						Materials		3,562.00	0.00	
Lakewood	42,065.00	0.43	0.43	Teacher	41,280.00					
						Materials		785.00	0.00	

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Lester Park	28,848.00	0.20	0.20	Social/Emotional Teacher	19,200.00		
				Substitute teacher	3,132.00		
				Materials		6,516.00	0.00
Lowell	172,131.00	1.80	1.80	Teachers	171,631.00		
				Materials		500.00	90.00
L. MacArthur	639,334.00	1.00		Teacher	96,000.00		
		2.00		Interventionists	192,000.00		
		0.50	0.50	EBD Teacher	48,000.00		
		1.00		Dean	96,000.00		
		1.00		Social Worker	96,000.00		
		0.40		Paraprofessional	20,000.00		
			0.25	Clerical	14,250.00		
				Mastery Connect		4,000.00	3,950.00
				LLI Material		25,000.00	26,860.40
				Staff Development		47,584.00	1,088.75
				Materials		500.00	99.98
Myers-Wilkins	739,670.00	0.25	0.25	Phy Ed Teacher	24,000.00		
		1.00	1.00	Reading Interventionist	96,000.00		
		1.00	1.00	Math Interventionist	96,000.00		
		0.50	0.50	SPED Resource Tchr	48,000.00		
		1.00	1.00	Dean	96,000.00		
		1.00	1.00	Social Worker	96,000.00		
		1.00	1.00	Paraprofessional	58,000.00		
				Community Sch Coord		63,000.00	19,960.65
				Staff Development		74,000.00	2,500.00
				Materials		88,670.00	6,360.12
Piedmont	537,886.00	3.00	2.00	Classroom Teachers	288,000.00		
		1.00	1.00	Interventionist	96,000.00		
			0.125	Monitor	3,245.00		
			1.00	Social Worker	96,000.00		
				Classroom Materials		20,464.00	5,440.04
				Materials		34,177.00	1,103.38
Stowe	338,976.00	3.00	3.00	Classroom teachers	288,000.00		
				Subs/Stipends	16,000.00		
				Elem Club Supplies		3,000.00	0.00
				Materials		31,976.00	451.72