

FY 19 Discretionary Compensatory Fund Usage

| Site | Discretionary Dollars Allocated | Uses | | | | | |
|--------------|---------------------------------|---------|-----------|--------------------------|------------|--------------------------|-----------------|
| | | FTE Bud | FTE Assgn | Description | Std Cost | Non-Labor Budget | Non-Labor Spent |
| Denfeld | \$ 514,708.00 | 2.80 | 2.30 | Teacher/Interventionists | 268,800.00 | | |
| | | | 0.35 | Parent involvement coord | 17,500.00 | | |
| | | 0.21 | 0.21 | Dean to Asst Principal | 20,749.00 | | |
| | | | 1.00 | School Counselor | 96,000.00 | | |
| | | 0.40 | | BARR Coordinator | 38,400.00 | | |
| | | | 0.10 | Supervisory Para | 5,500.00 | | |
| | | | | Career Center | | 6,600.00 | 0.00 |
| | | | | School/Family Events | | 5,300.00 | 2,829.28 |
| | | | | Materials or Unallocated | | 55,859.00 | 3,953.86 |
| | | East | 85,740.00 | 0.80 | 0.40 | Teacher/Interventionists | 76,800.00 |
| | Staff Development | | | | | 8,574.00 | 0.00 |
| | Materials or Unallocated | | | | | 366.00 | 0.00 |
| Lincoln Park | 601,100.00 | 4.65 | 3.75 | Teacher/Interventionists | 446,400.00 | | |
| | | | 1.00 | School Counselor | 96,000.00 | | |
| | | | | Leadership stipends | 24,000.00 | | |
| | | | | WIN Curriculum | | 2,000.00 | 2,000.00 |
| | | | | Materials or Unallocated | | 32,700.00 | 2,989.46 |
| Ordean East | 95,701.00 | 0.80 | | Teacher/Interventionists | 76,800.00 | | |
| | | | 0.10 | Social worker | 9,600.00 | | |
| | | | | Staff Development | | 9,301.00 | 0.00 |
| Congdon | 57,773.00 | 0.40 | | Teacher/Interventionists | 38,400.00 | | |
| | | | | Stipends/Subs | 1,755.00 | | |
| | | | | Monitor support | 1,933.00 | | |
| | | | | 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 | Teacher/Interventionists | 33,600.00 | | |
| | | | | Materials or Unallocated | | 3,562.00 | 0.00 |
| Lakewood | 42,065.00 | 0.43 | 0.43 | Teacher/Interventionists | 41,280.00 | | |
| | | | | Materials or Unallocated | | 785.00 | 0.00 |
| Lester Park | 28,848.00 | 0.20 | 0.20 | Social/Emotional Teacher | 19,200.00 | | |
| | | | | Materials or Unallocated | | 9,648.00 | 0.00 |
| Lowell | 172,131.00 | 1.80 | 1.28 | Teacher/Interventionists | 171,631.00 | | |
| | | | | Materials or Unallocated | | 500.00 | 0.00 |

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| | | FTE Bud | FTE Assgn | Description | Std Cost | Non-Labor Budget | Non-Labor Spent |
| L. MacArthur | 639,334.00 | 2.90 | | Teacher/Interventionists | 278,400.00 | | |
| | | 0.50 | 0.50 | EBD Teacher | 48,000.00 | | |
| | | 1.00 | | Dean | 96,000.00 | | |
| | | 1.00 | | Social Worker | 96,000.00 | | |
| | | | 0.25 | Clerical | 14,250.00 | | |
| | | | | Mastery Connect | | 4,000.00 | |
| | | | | LLI Material | | 25,000.00 | 26,860.40 |
| | | | | Staff Development | | 77,184.00 | 669.43 |
| | | | | Materials or Unallocated | | 500.00 | 99.98 |
| Myers-Wilkins | 739,670.00 | 2.25 | 2.25 | Teacher/Interventionists | 216,000.00 | | |
| | | 0.50 | 0.50 | SPED Resource Tchr | 48,000.00 | | |
| | | 1.00 | 1.00 | Dean | 96,000.00 | | |
| | | 1.00 | 1.00 | Social Worker | | | |
| | | 1.00 | 1.00 | Paraprofessional | 58,000.00 | | |
| | | | | Community Sch Coord | | 63,000.00 | 14,488.12 |
| | | | | Staff Development | | 74,000.00 | |
| | | | | Materials or Unallocated | | 88,670.00 | 1,052.17 |
| Piedmont | 537,886.00 | 4.00 | 2.00 | Teacher/Interventionists | 384,000.00 | | |
| | | | 0.125 | Monitor | 3,245.00 | | |
| | | | 1.00 | Social Worker | 96,000.00 | | |
| | | | | Classroom Materials | | 20,464.00 | 5,440.04 |
| | | | | Materials or Unallocated | | 34,186.00 | 353.50 |
| Stowe | 338,976.00 | 3.00 | 3.475 | Teacher/Interventionists | 288,000.00 | | |
| | | | | Subs/Stipends | 26,000.00 | | |
| | | | | Elem Club Supplies | | 3,000.00 | 0.00 |
| | | | | Materials or Unallocated | | 21,975.00 | 0.00 |