

Title I - \$1,574,118

Reading Specialists

Carver	\$	81,270	
Church	\$	66,164	
Joyner	\$	68,719	
Parkway	\$	69,570	
Thomas	\$	54,544	
2 Positions	\$	143,129	
	\$	483,396	
	\$	(70,000)	less one positions
	\$	413,396	now funds six polsitions

ECEC		
Teachers	\$	632,626
PT Counselor	\$	20,608
Assistants	\$	187,029
Secretaries	\$	22,046
Data Entry	\$	25,069
	\$	887,378

Off the Top

Neglected and delinquent	\$ 45,313
Professional development t	\$ 78,706
Private schools	\$ 15,741
Administration	\$ 164,823
	<u>\$ 304,583</u>

Title I Project	\$ 1,574,118
Less Off the top	\$ 304,583
Less Pre K	\$ 887,395
Left for RS	\$ 382,140
Difference	\$ (31,256)

Money Generated per school - \$381 per child

					Left
Carver	\$	47,668	.5 Clegg	\$	40,635 \$ 7,033
Church	\$	60,960	1 Hazel	\$	66,164 \$ (5,204)
Joyner	\$	101,346	1.5 TBH/Jones	\$	34,360 \$ 66,987
Parkway	\$	116,967	1.5 Lazore/Clegg	\$	110,205 \$ 6,762
Thomas	\$	85,725	1.5 Jordan/Jones	\$	88,904 \$ (3,179)
					<u>\$ 72,399</u>

Reading Specialists Grades 3-5

Revenue - current Spanish assistants salary and fringes	\$	232,000		
	\$	-	already on payroll	
Harrell	\$	77,013		
Pike	\$	66,114		
Collins	\$	37,439	Franks on payroll	
Franks/ Shepard	\$	51,434	revenue over expenses	\$ 51,434

Assistant Principals Grades 3-5

Revenue - \$32,000 Linder, \$50,000 current budget	\$	82,000		
	\$	70,000		
Lawhon	\$	-	on payroll	
Lawndale-Harris	\$	70,000		
Rankin	\$	70,000		
Pierce	\$	(128,000)	needed	\$ (128,000)
				\$ (76,566)

Title II - \$326,658

08/09 Revenue	\$ 408,323
09/10 Revenue (80%)	<u>\$ 326,658</u>
Amount reduced	\$ 81,665

Classroom reduction teachers cost (7)	\$ 337,107
Hopkins - Milam	\$ 63,780
Private School	<u>\$ 2,000</u>
	\$ 402,887

Title II dollars short \$ (76,229)

Title IV - \$29,678

08/09 Revenue	\$ 29,678
09/10 Revenue (80%)	<u>\$ 23,742</u>
Amount reduced	\$ 5,936

	<u>FY 08/09</u>	<u>FY 09/10</u>
Safe and Drug Free School	\$ 8,000	\$ 8,000
Academic interventions	\$ 23,000	\$ 15,742