

2024 TITLE I, PART A SCHOOL BASED BUDGET  
 DUE TO TITLE I PROGRAM SPECIALIST ON APRIL 29, 2022  
 COST CENTER 3106108410 MCNAB E  
 PLAN VERSION S8 POFR - Budget Off. Revisions

SECTION A: ALLOCATION (Grant C98300001.YYYY Funded Pgm C9830000101.XXXX)

| Functional Area  | Pers. No | Employee                | Position | Job                                      | Acnt % | % FT   | Std Hry | Cal | Hrs  | Equiv Pos | Annual Salary | Fixed Fringe | Variable Fringe | Total Salary & Fringe |
|------------------|----------|-------------------------|----------|------------------------------------------|--------|--------|---------|-----|------|-----------|---------------|--------------|-----------------|-----------------------|
| 5101000000000000 | 135225   | MADERA-SANCHEZ,LIONYMAR | 80222741 | 15930065 TEACHER ASSISTANT-TI-ELEMENTARY | 100.00 | 100.00 | 16.07   | 187 | 7.50 | 1.00      | \$ 22,538     | 9,042        | \$ 4,512        | 36,092                |
| 5102000000000000 | 121011   | MCCARTHA,TAMARA LYNN    | 80006030 | 12900105 TEACHER-GRADE 5                 | 69.26  | 100.00 | 41.08   | 196 | 7.50 | 0.69      | \$ 41,824     | 6,262        | \$ 8,373        | 56,459                |
| 5102000000000000 | 136570   | SAINTUS,KYARA JAHLAINE  | 80222742 | 15930065 TEACHER ASSISTANT-TI-ELEMENTARY | 100.00 | 100.00 | 16.07   | 187 | 7.50 | 1.00      | \$ 22,538     | 9,042        | \$ 4,512        | 36,092                |
| 6400000000000000 | #        | Not assigned            | 80193606 | 13900276 TEACHER-MATH COACH ELEMENTARY   | 100.00 | 100.00 | 41.08   | 196 | 7.50 | 1.00      | \$ 60,388     | 9,042        | \$ 12,089       | 81,519                |
|                  |          |                         |          |                                          |        |        |         |     |      | 3.69      | \$ 147,288    | 33,388       | \$ 29,487       | 210,163               |

SECTION B: SPARKS (Grant C98300001.YYYY Funded Pgm C9830000103.XXXX)

| Functional Area | Pers. No | Position | Job | Acnt % | % FT | Std Hry | Cal | Hrs | Equiv Pos | Annual Salary | Fixed Fringe | Variable Fringe | Total Salary & Fringe |
|-----------------|----------|----------|-----|--------|------|---------|-----|-----|-----------|---------------|--------------|-----------------|-----------------------|
|-----------------|----------|----------|-----|--------|------|---------|-----|-----|-----------|---------------|--------------|-----------------|-----------------------|

SECTION C: VERIZON INNOVATIVE LEARNING INITIATIVE (Grant C98300001.YYYY Funded Pgm C9830000104.XXXX)

| Functional Area | Pers. No | Position | Job | Acnt % | % FT | Std Hry | Cal | Hrs | Equiv Pos | Annual Salary | Fixed Fringe | Variable Fringe | Total Salary & Fringe |
|-----------------|----------|----------|-----|--------|------|---------|-----|-----|-----------|---------------|--------------|-----------------|-----------------------|
|-----------------|----------|----------|-----|--------|------|---------|-----|-----|-----------|---------------|--------------|-----------------|-----------------------|

SECTION D: EARLY CHILDHOOD EDUCATION (Grant C98300001.YYYY Funded Pgm C9830000116.XXXX)

| Functional Area | Pers. No | Employee | Position | Job | Acnt % | % FT | Std Hry | Cal | Hrs | Equiv Pos | Annual Salary | Fixed Fringe | Variable Fringe | Total Salary & Fringe |
|-----------------|----------|----------|----------|-----|--------|------|---------|-----|-----|-----------|---------------|--------------|-----------------|-----------------------|
|-----------------|----------|----------|----------|-----|--------|------|---------|-----|-----|-----------|---------------|--------------|-----------------|-----------------------|

SECTION E: PARENTAL INVOLVEMENT (Grant C98300001.YYYY Funded Pgm C9830000124.XXXX)

| Functional Area  | Commitmen | Activity                 | Description                                                                                 | Travel                                                       | Quantity | Amount   |
|------------------|-----------|--------------------------|---------------------------------------------------------------------------------------------|--------------------------------------------------------------|----------|----------|
| 6150000000000000 | 55110000  | ##                       | DECREASE ALLOC.#                                                                            | DECREASE PARENTAL INVOLVEMENT - THIS LINE CANNOT BE DELETED# | 2        | \$ 0     |
| 6150000000000000 | 55110000  | ##                       | INCREASE ALLOC.#                                                                            | INCREASE PARENTAL INVOLVEMENT - THIS LINE CANNOT BE DELETED# | 2        | \$ 0     |
| 6150000000000000 | 55110000  | SCHOOL SUPPLIES#         | MATERIALS AND SUPPLIES TO FACILITATE PARENT AND FAMILY ENGAGEMENT WORKSHOPS AND ACTIVITIES. | NA#                                                          | 1        | \$ 900   |
| 6150000000000000 | 55110000  | STUDENT AGENDAS#         | PARENT-TEACHER COMMUNICATION#                                                               | NA#                                                          | 650      | \$ 1,809 |
| 6150000000000000 | 57330000  | PARENT SEMINAR REQUIRED# | REQUIRED PARENT SEMINAR#                                                                    | NA#                                                          | 2        | \$ 80    |
|                  |           |                          |                                                                                             |                                                              | 657      | \$ 2,789 |

SECTION F: SUPPLEMENTAL ACTIVITIES (Grant C98300001.YYYY Funded Pgm C9830000125.XXXX)

| Functional Area  | Commitmen | Activity                                                                                    | Description                                                    | Travel | Quantity | Amount |
|------------------|-----------|---------------------------------------------------------------------------------------------|----------------------------------------------------------------|--------|----------|--------|
| 5101000000000000 | 55110000  | MATERIAL AND SUPPLIES TO ENHANCE INSTRUCTIONAL LEARNING IN THE CLASSROOM AND DURING ELO FOR | MATERIAL AND SUPPLIES TO ENHANCE INSTRUCTIONAL LEARNING FORK-5 | NA#    | 6        | 325    |

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|                  |          |                                                                                                         |                                                                                               |                                                               |    |        |
|------------------|----------|---------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|---------------------------------------------------------------|----|--------|
| 5102000000000000 | 55160000 | ##                                                                                                      | DECREASE ALLOC.#                                                                              | INCREASE AND DECREASE IN<br>SUPPLEMENTAL ACTIVITIES;THIS LINE | 3  | 0      |
| 5102000000000000 | 55160000 | ##                                                                                                      | INCREASE ALLOC.#                                                                              | INCREASE AND DECREASE IN<br>SUPPLEMENTAL ACTIVITIES;THIS LINE | 3  | 0      |
| 5102000000000000 | 55160000 | INSTRUCTIONAL MATERIALS WILL BE UTILIZED TO ENHANCE<br>STUDENT LEARNING WITHIN THE CLASSROOM AND DURING | PURCHASE INSTRUCTIONAL MATERIALS FOR READING AND<br>MATH TO IMPROVE STUDENT ACADEMIC PROGRESS | NA#                                                           | 8  | 18,221 |
| 5102000000000000 | 55160000 | READY INSTRUCTIONAL MATERIAL#                                                                           | READY INSTRUCTIONAL MAGNETIC READING STUDENT AND<br>TEACHER GUIDES                            | NA#                                                           | 1  | 5,049  |
|                  |          |                                                                                                         |                                                                                               |                                                               | 21 | 23,595 |

Revenue 239,289  
Total School Appropriations 239,289  
Difference

|                                   |                           |                              |                      |                                 |
|-----------------------------------|---------------------------|------------------------------|----------------------|---------------------------------|
| Principal                         | Name <u>Darys Palacio</u> | Signature <u>[Signature]</u> | Date <u>6/6/2023</u> | Telephone # <u>754-322-7050</u> |
| Budgetkeeper                      |                           |                              |                      |                                 |
| Payroll Contact                   | <u>Donna Banger</u>       | <u>[Signature]</u>           | <u>6/6/23</u>        | <u>754-322-7050</u>             |
| School Title I Liaison            | <u>Kim Rohloff</u>        | <u>[Signature]</u>           | <u>6/6/2023</u>      | <u>754-322-7050</u>             |
| Title I Program Specialist        | <u>Linda L. Howard-</u>   | <u>[Signature]</u>           | <u>06/08/2023</u>    | <u>754-321-1427</u>             |
| Title I Budget Support Specialist |                           |                              |                      |                                 |

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