

Categorical Funding Budgeted for 2019-2020						
(Combined Categorical 20% allowable carryover)	1281	2281				
ESA	Crt Salary	Cls Salary	Fringe	Supplies/Materials	Budgeted Exp	Available
Carry Over						29,334.11
New Revenue						583,334.00
Transferred from ESA Match						-
Transferred from PD						
Primay - 030						
Susanna Gann - Dyslexia 1281 1565 030 012 61110 (.25%)	13,144.36		3,477.98	250.00		
Heather Franks - Dyslexia 1281 1565 030 012 61110 (.40%)	20,840.45		5,417.60			
Raise/Bonus			1,372.50			
90 Ipads and cases 2281 2230 030 013 00 66527				2,343.94		
Elementary - 027						
Susanna Gann - Dyslexia 1281 1565 027 012 61110 (.25%)	13,144.38		3,477.95	250.00		
Jennifer Holland - Imprv of Instr 1281 2210 027 013 61110 (.20%)	9,932.63		2,654.71			
Jessica Carter - Nurse 2281 2134 027 008 61120 (75%)		27,622.26	8,097.13			
Raise/Bonus			1,830.00			
Middle - 028						
Susanna Gann - Dyslexia 1281 1565 028 012 61110 (25%)	13,144.38		3,477.95	250.00		
Rosalynd Kelleybrew - Imprv of Instr 1281 2210 028 013 61110 (.20%)	13,958.50		3,066.04			
Nikeisha Ramey - Nurse 2281 2134 028 008 61120 (100%)		27,087.08	8,111.75			
Resource Officer (Malcolm Cole) - 2281 2661 028 013 63900				40,719.76		
Raise/Bonus 61520			2,211.25			
Supplies & Materials 2281 2213 028 013 00 63310				91.65		
High - 029						
Susanna Gann - Dyslexia 1281 1565 029 012 61110 (25%)	13,144.38		3,477.95	250.00		
Anna Moore - Dyslexia 1281 1565 029 012 61110 (.14%)	6,058.85		1,648.09			
Raegan Ellen - Guidance 1281 2120 029 008 61110 (.50%)	25,062.07		6,687.27			
Whitney Abdullah - Imprv of Instr 1281 2210 029 013 61110 (15%)	8,674.59		2,262.76			
Steven Wooten - Math Coach 1281 2294 029 001 61110 (.20%)	12,965.91		2,844.10			
Lesley "Paige" Anderson - Nurse 2282 2134 029 008 61120 (100%)		24,746.28	7,495.91			
Resource Officer (Byron Calhoun) - 2281 2661 029 013 63900				34,714.36		

Raise/Bonus				2,607.85		
Supplies & Materials						
PD				1,225.00		
Odysee Ware						
District Level - 000						
Melissa Edwards - Curriculum Director 1281 2210 000 009 00 (.55%)	37,019.65		9,293.46			
Amanda Rather - Suprv of Instr 1281 2211 000 014 61110 (.50%)	38,000.00		8,344.80			
Raise/Bonus				2,806.61		
Transfer to ALE 2281 5200 000 018 69320				82,983.18		
Transfer to ELL 2281 5200 000 019 69320				54,380.79		
15% Carry Over (2019-2020) \$91,900.22						
	225,090.15	79,455.62	85,249.20	222,873.14	612,668.11	-

	1275 Crt Salary	2275 Cls Salary	2275 Fringe	Supplies/Materials	Budgeted Exp	Available
ALE						
Carry Over						-
New Revenue						97,135.54
Revenue Transfer from PD						3,607.85
Revenue Transfer from NSLA						82,983.18
Primary - 030						
Jennifer Holland - ALE Director 1275 1950 030 438 61110 (.125%)	6,207.89		1,659.21			
Kala Raper - ALE 1275 1950 030 438 61110 (50%)	17,725.00		3,893.18	250.00		
Bonus/Raise 61520			953.13			
Elementary - 027						
Jennifer Holland - ALE Director 1275 1950 027 438 61110 (.125%)	6,207.89		1,659.21			
Kala Raper - ALE 1275 1950 027 438 61110 (50%)	17,725.00		3,893.18	250.00		
Bonus/Raise 61520			953.13			
Middle School - 028						
Jennifer Holland - ALE Director 1275 1950 028 438 61110 (.125%)	6,207.89		1,659.21	3,846.93		
Kelly Best - ALE 1275 1950 028 438 61110 (100%)	38,200.00		8,388.60	500.00		
Bonus/Raise 61520			1,715.63			

High School - 029						
Jennifer Holland - ALE Director 1275 1950 029 438 61110 (.125%)	6,207.89		1,659.21			
Lonnie Davis - ALE 1275 1950 029 438 61110 (100%)	40,850.00		11,148.76	250.00		
Bonus/Raise 61520			1,715.63			
	139,331.56	-	39,298.08	5,096.93	183,726.57	(0.00)
	2223		2223			
Professional Development	Salary		Cls/All Fringe	Supplies/Materials	Budgeted Exp	Available
Carry Over						25,880.33
New Revenue						47,144.17
Primary - 030						
Summer PD				567.66		
Phonix 1st PD				438.90		
AAEA Conference PD				530.00		
CGI Training						
Elementary - 027						
Summer PD				800.00		
Middle - 028						
Summer PD				276.25		
Hearing Officer PD - Kelleybrew				1,067.16		
High - 029						
Summer PD						
AAEA Conference PD				265.00		
District - 000						
Leadership Team Stipends	12,500.00		2,750.00			
Summer Admin Retreat - PD				6,719.69		
School of Innovation - Grover						
Open General Session - Speaker						
Phonix 1st Training (2 Dist, 1 ES, 2 PS)				2,250.00		
School of Innovation Conference				4,000.00		
WD Mills PD 2223 2211 000 63310				15,500.00		
Transfer to ESA						
Transfer to ALE				3,607.85		

	12,500.00		2,750.00	36,022.51	51,272.51	21,751.99
	1282	2282	2282			
ESA Match Grant	Crt Salary	Cls Salary	Fringe	Supplies/Materials	Budgeted Exp	Available
Carry Over						27,741.97
Allotment						-
Before/After School/Summer School				27,741.97		
	-	-	-	27,741.97	27,741.97	-
	1276	2276	2276			
ELL	Crt Salary	Cls Salary	Fringe	Supplies/Materials	Budgeted Exp	Available
Carry Over						
Allotment						30,705.00
Transfer from ESA						54,380.79
Primary - 030						
Melissa Edwards - ELL 1276 1930 030 61110 (.05%)	3,365.43		844.86	500.00		
Heather Franks - ELL 1276 1930 030 61110 (.10%)	5,210.11		1,354.40			
Lucia Mendoza - ELL Para 2276 1930 030 61120 (100%)		16,888.38	5,706.15			
Bonus/Raise			749.75			
Elementary - 027						
Melissa Edwards - ELL 1276 1930 027 61110 (.05%)	3,365.43		844.86	500.00		
Jamie Henley - ELL 1276 1930 027 61110 (25%)	19,722.88		5,163.63			
Bonus/Raise			457.50			
Middle School - 028						
Melissa Edwards - ELL 1276 1930 028 61110 (.05%)	3,365.43		844.86	500.00		
Amy Lothian - ELL 1276 1930 028 61110 (.10%)	4,497.75		987.29			
Bonus/Raise			228.75			
High School - 029						

Melissa Edwards - ELL 1276 1930 029 61110 (.05%)	3,365.43		844.86	500.00		
Ashli Stivers - ELL 1276 1930 029 61110 (.10%)	3,969.00		1,080.29			
Bonus/Raise			228.75			
	46,861.46	16,888.38	19,335.95	2,000.00	85,085.79	-

	6501	6501	6501			
Title 1 (15% allowable carryover end of September)	Crt Salary	Cls Salary	All Fringe	Supplies/Materials	Budgeted Exp	Available
Carry Over:						
Carry Over:						76,429.41
New Revenue						477,409.42
Transferred from Title II A						57,102.61
Transferred from Title IV						34,531.88
Primary - 030						
Lanette Hayes 6501 1591 030 61110 (.50%)	20,895.00		4,587.41			
Linda Smothers - Para 6501 1591 030 61120 (100%)		19,297.98	6,344.85			
Margaret Hirscheider - Para 6501 1591 030 61120 (100%)		20,771.87	6,682.88			
Lori Bevill - Para 6501 1591 030 61120 (100%)		18,697.98	6,228.69			
Deborah Debord - Para 6501 1591 030 61120 (100%)		18,697.98	6,102.45			
Bonus/Raise			2,846.50			
Parent Involvement - 6501 2170 030 66100				1,610.00		
Phonics 1st Training PD 6501 2213 030 000 63310				5,180.00		
Learning A-Z Renewal 6501 2230 030 000 63550				549.75		
Imagination Station 6501 2230 030 000 63550				11,444.51		
Phonics 1st Supplies 6501 1591 030 000 66100				1309.80		
Brainspring Supplies 6501 1591 030 000 66100				249.73		
Nicky's Folders 6501 1591 030 000 66100				837.00		
Grandparents Day Supplies 6501 1591 030 000 66100				740.90		
Parent Communication 6501 1591 030 000 66100				710.10		
Scholastic Magazine Subscription 6501 1591 030 000 66430				805.00		
6 Traits of Writing				1,400.00		
Elementary - 027						
Cathy Flenor - Remediation 6501 1591 027 61110 (50%)	25,936.54		6,747.04			
Kristina Johnson - Remediation 6501 1591 027 61110 (100%)	39,290.00		10,681.00			
Glenda Barnes - Para 6501 1591 027 61120 (100%)		19,871.87	4,374.74			
Cheryl Fugatt - Para 6501 1591 027 61120 (100%)		18,294.78	5,973.36			
Debra Riba - Para 6501 1591 027 61120 (100%)		17,793.18	5,904.31			

Bonus/Raise			3,850.50		
Parent Involvement - 6501 2170 027 66100				1,610.00	
Phonics 1st Training 6501 2213 027 000 63310				2,590.00	
Imagination Station 6501 2230 027 000 63550				7,316.99	
Mobey Max Renewal 6501 2230 027 000 63550				2,745.00	
Renaissance Renewal 6501 2230 027 000 63550				5,608.50	
Typing Program (Henley) 6501 1591 027 000 66100				816.20	
Chromebooks (replacement) 6501 2230 027 000 66527				18,395.00	
Middle - 028					
Barbara McGraw - Para 6501 1591 028 61120 (100%)		17,089.98	3,750.26		
Kimberly Richardson - Para 6501 1591 028 61120 (100%)		15,077.18	3,324.71		
Bonus/Raise			1,042.00		
Parent Involvement 6501 2170 028 66100				1,610.00	
Iready Renewal 6501 2230 028 000 63550				4,800.00	
Iready Instructional Tools				13,250.00	
8th Grade Chromebooks 6501 2230 028 000 66527				40,950.00	
High - 029					
April Manning - Remediation 6501 1591 029 61110 (33%)	16,991.74		4,512.31		
Carla Rolax - Para 6501 1591 029 61120 (100%)		14,673.98	5,347.44		
Bonus/Raise			1,024.25		
Parent Involvement *6501 2170 029 66100				1,610.00	
Summer PD 6501 2213 029 000 63310				237.02	
onFire Learning 6501 1591 029 63530				11,250.00	
District Wide - 000					
Karen Gibbs - Federal Coordinator 6501 2324 000 61110 (100%)	75,623.38		16,607.12		
Amanda Rather - Supervisor 6501 2324 000 61110 (10%)	7,600.00		1,668.96		
Bonus/Raise			1,677.50		
Phonics 1st Training 6501 2213 000 000 63310				1,295.00	
AAEA Conference 6501 2213 000 000 63310				255.00	

AAFC Fall Conference 6501 2213 000 000 63310				528.12		
Supplies & Materials 6501 2324 000 000 66100				92.48		
Homeless *6501 3355 000 66100				2,000.00		
Indirect Cost 6501 5500 000 68400 *0.0450				27,795.50		
15% Allowable Carryover: \$ (taken out of revenue)						
	186,336.66	180,266.78	109,278.28	169,591.60	645,473.32	(0.00)
Title 1 Migrant						
	6502		6502			
	Salary		Cls/All Fringe	Supplies/Materials	Budgeted Exp	Available
Carry Over						
New Revenue						29,728.45
Maria Ramirez 6502 1120 027 61120			23,036.46	2,050.00		
	-	-	23,036.46	2,050.00	25,086.46	4,641.99
Title IIA						
	6756		6756			
	Salary		Cls/All Fringe	Supplies/Materials	Budgeted Exp	Available
Carry Over						
New Revenue						57,102.61
Professional Development *6756 2213 000 63310						
Transfer to Title I *6756 5200 000 69360					57,102.61	
	-	-	-	-	57,102.61	-
Title III						
	6761		6761			
	Salary		Cls/All Fringe	Supplies/Materials	Budgeted Exp	Available
Carry Over						-
New Revenue						232.63
ELL Interpreter 6761 2170 (Building Loc) 000 63900						
PD 6761 2210 000 000 63310						
General Supplies 6761 2210 000 66100						
InDirect Cost (.0450) 6761 5500 000 68400				-		

	-		-	-	-	232.63
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Title IV	Salary		Cls/All Fringe	Supplies/Materials	Budgeted Exp	Available
Carry Over						-
New Revenue						34,531.88
Transfer to Title I 6786 5200 000 69360				34,531.88		
InDirect Cost (.0450) 6786 5500 000 68400						
	-		-	34,531.88	34,531.88	-