

Title I School Selection Application

1. Grade Span Groupings

FY 2011-2012

District Name _____ District Code _____

Instructions: If the district has an enrollment of less than 1,000 students **OR** does not have any schools with overlapping grade levels, check the box below and click **Save. Screens 7 and 9 must be completed before submission.** Click **Save** and submit.

The Title I School Selection Application is not required for the district

Instructions: If the district has an enrollment of 1,000 or more students **and** has schools with overlapping grade levels, complete the following information boxes below.

Enter the grade span groupings that best fit the organization of schools in your district (e.g. K-5, 6-8, 9-12) and click Save. Enter the Grade Span Groupings in grade order, e.g. K-5 in the first Grade Span set, 6-8 in the second Grade Span set. To enter the grade span groupings, select the appropriate starting and ending grade levels for each groupings using the From and Through dropdown lists and click Save. Do not enter any overlapping grade levels.

From	Through
K	6
7	8
9	12

Title I School Selection Application
2. Data on Schools in the District
FY 2011-2012

District Name _____ District Code _____

Instructions:

- Select the most appropriate grade span grouping for each school from the dropdown menu. If a school has grade levels in more than one grouping, see Help for guidance on selecting the most appropriate grouping.
- Enter the most current and representative documented counts of resident children and children from low-income families.

Enter count date 9/29/2010

- Click Save and MEGS will calculate totals and percentages.

(1) ELIGIBLE PUBLIC SCHOOL ATTENDANCE AREAS	(2) GRADE SPAN GROUPING	ATTENDANCE AREA RESIDENTS						(9) COL 8 / COL 5
		RESIDENT CHILDREN			FROM LOW INCOME FAMILIES			
		(3) Public	(4) Private	(5) Total	(6) Public	(7) Private	(8) Total	
Adult/Alternative	9-12	123	0	123	35	0	35	28.46%
High School	9-12	405	0	405	294	0	294	72.59%
Middle Academy	7-8	217	0	217	188	0	188	86.64%
A Elementary School	K-6	458	0	458	377	0	377	82.31%
B Elementary School	K-6	341	0	341	316	0	316	92.67%
				0			0	0.00%
				0			0	0.00%
				0			0	0.00%
				0			0	0.00%
				0			0	0.00%
				0			0	0.00%
				0			0	0.00%

**Title I School Selection Application
2. Data on Schools in the District
FY 2011-2012**

District Name _____ **District Code** _____

				0			0	0.00%
				0			0	0.00%
				0			0	0.00%
				0			0	0.00%
				0			0	0.00%
				0			0	0.00%
				0			0	0.00%
				0			0	0.00%
Total		1,544	0	1,544	1,210	0	1,210	78.37%

Title I School Selection Application
3. Allocation Method
FY 2011-2012

District Name _____ District Code _____

Instructions:

- Check your selection method in Step 2 and Step 3, as applicable, and click **Save**. See **Help** for guidance on choosing selection methods.

Step 1: View the district totals.

District Resident and Low-Income Children	Grade Span Grouping					District Total
	K-6	7-8	9-12			
1. Public School Resident Children	799	217	528			1,544
2. Private School Resident Children	0	0	0			0
3. Total Number of Resident Children	799	217	528			1,544
4. Resident Children from Low-Income Families (Public and Private)	693	188	329			1,210
5. Percentage of Children from Low-Income Families (line 4 divided by line 3)	86.73 %	86.64 %	62.31 %	%	%	78.37 %

Step 2: Choose district-wide average or school grouping average method of school selection

- District-wide average -- schools with poverty percentages at or above the district-wide average are eligible and must be served in rank order regardless of grade span.
- School grouping average -- schools in each grade span grouping that have poverty percentages at or above the grade span grouping average are eligible; however, the district may choose which grouping(s) to serve, except for schools with more than 75% poverty, which must be served first regardless of grade span.

Which Grade Span Grouping(s) will be served?

- K-6
- 7-8
- 9-12
-
-

Step 3: If district-wide or school grouping average is at or above 35%, determine if 35% rule will be used to select additional schools.

- 35% rule -- schools with poverty percentages at or above 35% are eligible, even if they are below the district-wide or school grouping average.

Title I School Selection Application

4. Title I Eligible Schools

FY 2011-2012

District Name _____ District Code _____

Instructions:

- Select if school is Targeted Assistance or Schoolwide school
- Check any schools which will be grandfathered.

Eligible Public School Attendance Area	Grade Span Grouping	Percent Low Income	Title I Eligible?	Targeted Assistance or Schoolwide School	Grandfathered?
B Elementary School	K-6	92.67%	Yes	Schoolwide	<input type="checkbox"/>
A Elementary School	K-6	82.31%	Yes	Schoolwide	<input type="checkbox"/>
Middle School Academy	7-8	86.64%	Yes	Schoolwide	<input type="checkbox"/>
High School	9-12	72.59%	Yes	Targeted	<input type="checkbox"/>
Adult/Alternative	9-12	28.46%	No		<input type="checkbox"/>
			No		<input type="checkbox"/>
			No		<input type="checkbox"/>
			No		<input type="checkbox"/>
			No		<input type="checkbox"/>
			No		<input type="checkbox"/>
			No		<input type="checkbox"/>
			No		<input type="checkbox"/>
			No		<input type="checkbox"/>
			No		<input type="checkbox"/>
			No		<input type="checkbox"/>
			No		<input type="checkbox"/>
			No		<input type="checkbox"/>
			No		<input type="checkbox"/>
			No		<input type="checkbox"/>

	Grade Span Grouping					District Total
	K-6	7-8	9-12			
Percentage of Children from Low-Income Families (from 3. Allocation Method)	86.73%	86.64%	62.31%	%	%	78.37%

Title I School Selection Application
5. Allocation Amounts
FY 2011-2012

District Name Beecher Community School District

District Code _____

Determine amount per low-income child to be allocated to each school attendance area. If any school served by Title I has a poverty percentage of less than 35%, the minimum amount is determined as follows:

Enter the district Title I, Part A allocation amount: \$2,234,354.00

+ Current year Funds Transferred into Title I, Part A from Other Grant Sources:

/ District low-income Count 1,210

* 1.25

= Minimum amount per low-income child \$2,308.22

If all schools served have a poverty percentage of 35% or more, the district may determine the appropriate amount(s) to allocate per low-income child.

Check if this applies.

If it applies, enter the minimum amount used. \$900.00

The district may allocate different amounts per low-income child to different school attendance areas. However, a higher amount per low-income child may not be allocated to a lower-poverty school. The district may also reduce a school's Title I allocation by the amount of Section 31a used for programs that meet Title I requirements.

- Enter the district level costs that will be set aside from the district total Title I allocation. ***Carryover amounts for each set-aside must be entered separately.*** District level costs include the set-asides for transportation for the transfer option and supplemental education services. District set-asides also include any Title I district administrative costs, as well as any set-asides for salary and fringe benefit differentials, additional professional development, homeless children, parent involvement, and district-level instructional programs. If the total Title I allocation is equal to or greater than \$500,000, at least 1% must be set aside for parent involvement. **At least 95% of this set-aside must be distributed to schools, either as part of the school allocations or in another manner.** See **Help** for more information.

- Enter the private school share of the set-asides subject to equitable services. Private schools must receive equitable services based on both the per-pupil allocations and district set-asides for salary and fringe benefit differentials, additional professional development (except for the portion of the 10 percent set-aside for districts identified for improvement that is not included in the allocations of schools identified for improvement), parent involvement and district-level instructional programs. If there are homeless children living in non-Title I attendance areas in the district and attending private schools, these children must receive equitable services from the district set-aside for homeless children.

Click **Save**.

Title I School Selection Application

5/3/2011

5. Allocation Amounts

FY 2011-2012

District Name _____ **School District** _____ **District Code** _____

FUNDS AVAILABLE		
1	District Allocation	\$2,234,354
1a	Current Year Funds Transferred into Title I, Part A from Other Grant Sources	\$0
1b	Prior Year Carryover Funds Transferred into Title I, Part A, from Other Grant Sources	\$0.00
1c	Total amount of private school encumbered funds from prior year's allocation	\$0.00
1d	Title I carryover to be redistributed to Title I schools in accordance with the Title I School Selection per-pupil formula or allocated to schools with the highest concentration of poverty	\$0.00
1e	Title I Carryover to revert back to the budget of each school of origin that did not expend its total school level allocation in the prior project year	\$0.00
1f	Title I Carryover to be used for additional costs for required and/or optional district set-asides.	\$0.00
1g	Total Funds Available (1 + 1a + 1b + 1d + 1e + 1f)	\$2,234,354

	DISTRICT LEVEL COSTS	Current Year Available Funds	Title I, Part A Prior Year Carryover	Total Amount
2	Set-asides for transportation for Transfer options and Supplemental Educational Services	\$446,871.00		\$446,871.00
3	Administrative Costs	\$216,724.00		\$216,724.00
4	Salary & Fringe Benefit Differentials			\$0.00
5	Additional Professional Development (do not include set-aside for districts identified for improvement)			\$0.00
Skip lines 6 and 7 if your district has not been identified for improvement				
6	Professional Development set-aside for districts identified for improvement			\$0.00
7	Professional Development for districts identified for improvement included in school allocations (if any)			\$0.00
8	Balance of Professional Development set-aside for districts identified for improvement (6 minus 7)	\$0.00	\$0.00	\$0.00
9	Homeless Children			\$0.00
10	Parent Involvement (1% required if the district's allocation is equal to or greater than \$500,000)	\$22,344.00		\$22,344.00
11	A minimum of 95% of the 1% (or more) returned to schools.	\$22,344.00		\$22,344.00
12	Balance of Parent Involvement amount (10 minus 11)	\$0.00	\$0.00	\$0.00
13	District-level instructional programs	\$145,000.00		\$145,000.00

Title I School Selection Application
5. Allocation Amounts
FY 2011-2012

District Name _____ **District Code** _____

EQUITABLE PRIVATE SCHOOL SERVICES				
14	Set-asides subject to equitable services for student instruction (4+13)	\$145,000.00	\$0.00	\$145,000.00
15	Private School share for student instruction (from row 14): Use PNP calculation instruction on Help screen			
16	Set-aside subject to equitable services for professional development (5)	\$0.00	\$0.00	\$0.00
17	Private School share for professional development (from row 16): Use PNP calculation instruction on Help screen			
18	Set-aside subject to equitable services for parent involvement (10)	\$22,344.00	\$0.00	\$22,344.00
19	Private School share for parent involvement (from row 18): Use PNP calculation instruction on Help screen			
20	TOTAL DISTRICT COSTS	\$808,595.00	\$0.00	
21	BALANCE AVAILABLE FOR SCHOOL ALLOCATIONS	\$1,425,759.00	\$0.00	\$1,425,759.00

Assurance

The district assures that all prior year's unspent funds entered in Row 1e have been returned to the correct school of origin. The district must retain documentation to verify the accuracy of the return of prior year's unspent funds to each school of origin.

Read the assurance statement and check the box. **Click SAVE**

Title I School Selection and Allocation of Funds 6. Allocation to School Attendance Areas FY 2011-12

District Name _____

District Code _____

Instructions:

- If Section 31a will be used to replace all or part of a school's Title I allocation, enter the funding source and amount in the last two columns entitled, "Other Funding: Section 31a." Click Save to allow MEGS to calculate "Other Funding Per Child."
- The district must enter the amount per low income child from the current year allocation in the Column 4a, "Current Year Per Pupil Amount" and an amount per low income child in Column 4b "Redistributed Carryover Per Pupil Amount," from carryover, if applicable. "The Current Year Per Pupil Amount" entered should include the "Other Funding Per Child" amount. The amounts allocated to each eligible school attendance area in both Columns 4a and 4b must be allocated in rank order. See Help for assistance.

Will not see Title I set-asides in school budgets!

Eligible Public School Attendance Area (1)	Grade Span Grouping (2)	Percent Low Income (3)	Total Amount Per Low Income Child Minimum Amount: \$900.00			Title I Allocation to School Attendance Area								Other Funding Section 31a Amount (6)
			Current Year Per Pupil Amount (4a)	Redistrib. Carryover Per Pupil Amount (4b)	Total Per Pupil Amount (4c)	Public Low Income Count (5a)	Other Funding Per Child (5b)	Public Amount (5c)	Carryover Reverted to School of Origin (5d)	Parent Involvement Setaside (5e)	Total Public Amount (5f)	Private Low Income Count (5g)	Private Amount (5h)	
B Elementary School	K-6	92.67%	1240		\$1,240.00	316	\$0	\$391,840		\$5,586	\$397,426	0	\$0	
Middle School Academy	7-8	86.64%	1225.33		\$1,225.33	188	\$0	\$230,362		\$5,586	\$235,948	0	\$0	
A Elementary School	K-6	82.31%	1205		\$1,205.00	377	\$0	\$454,285		\$5,586	\$459,871	0	\$0	
High School	9-12	72.59%	1188		\$1,188.00	294	\$0	\$349,272		\$5,586	\$354,858	0	\$0	
					\$0.00		\$0	\$0			\$0		\$0	
					\$0.00		\$0	\$0			\$0		\$0	
					\$0.00		\$0	\$0			\$0		\$0	
					\$0.00		\$0	\$0			\$0		\$0	

Title I, Part A - Improving Basic Programs 2012 Budget Detail

Sample 1 - Schoolwide Participating in Consolidation
School Level Budget - Page 1*A Elementary School***110 - Instruction - Basic Programs**

Function Code	Description	FTE / Hours	Salaries 1000	Benefits 2000	Purchased Services 3000, 4000	Supplies & Materials 5000	Capital Outlay 6000	Other Expenses 7000, 8000	Total
111 - Basic Program -- Elementary	Classroom teachers	2	\$138,666	\$61,861					\$200,527
Comments:									
	Sub-Total	2	\$138,666	\$61,861					\$200,527

120 - Instruction -- Added Needs

Function Code	Description	FTE / Hours	Salaries 1000	Benefits 2000	Purchased Services 3000, 4000	Supplies & Materials 5000	Capital Outlay 6000	Other Expenses 7000, 8000	Total
125 - Compensatory Education	- Title I Teachers	1.5	\$69,333	\$30,930					\$100,263
Comments:									
125 - Compensatory Education	Instructional materials					\$4,500			\$4,500
Comments:									
125 - Compensatory Education	Paraprofessionals	3	\$68,000	\$29,477					\$97,477
Comments:									
	Sub-Total	4.5	\$137,333	\$60,407		\$4,500			\$202,240

210 - Pupil Support Services

Function Code	Description	FTE / Hours	Salaries 1000	Benefits 2000	Purchased Services 3000, 4000	Supplies & Materials 5000	Capital Outlay 6000	Other Expenses 7000, 8000	Total
216 - Social Work Services	Social Worker	140h			\$14,591				\$14,591
Comments:									
	Sub-Total	140h			\$14,591				\$14,591

Title I, Part A - Improving Basic Programs 2012 Budget Detail (cont'd)

**Sample 1 – Schoolwide Participating in Consolidation
School Level Budget – Page 2**

220 - Instructional Staff Services

Function Code	Description	FTE / Hours	Salaries 1000	Benefits 2000	Purchased Services 3000, 4000	Supplies & Materials 5000	Capital Outlay 6000	Other Expenses 7000, 8000	Total
221 - Improvement of Instruction	Professional deveelpment				\$6,000				\$6,000
Comments:									
	Sub-Total				\$6,000				\$6,000

Function Code	Description	FTE / Hours	Salaries 1000	Benefits 2000	Purchased Services 3000, 4000	Supplies & Materials 5000	Capital Outlay 6000	Other Expenses 7000, 8000	Total
227 - Academic Student Assessments	academic assessments				\$7,125				\$7,125
Comments:									
	Sub-Total				\$7,125				\$7,125

260 - Operation and Maintenance

Function Code	Description	FTE / Hours	Salaries 1000	Benefits 2000	Purchased Services 3000, 4000	Supplies & Materials 5000	Capital Outlay 6000	Other Expenses 7000, 8000	Total
261 - Operating Building Services	Computer maintenance				\$5,000				\$5,000
Comments:									
	Sub-Total				\$5,000				\$5,000

330 - Community Activities

Function Code	Description	FTE / Hours	Salaries 1000	Benefits 2000	Purchased Services 3000, 4000	Supplies & Materials 5000	Capital Outlay 6000	Other Expenses 7000, 8000	Total
331 - Community Activities	Parent involvement supplies					\$5,000			\$5,000

Title I, Part A - Improving Basic Programs 2012 Budget Detail (cont'd)

**Sample 1 - Schoolwide Participating in Consolidation
School Level Budget - Page 3**

Comments:

331 - Community Activities	Parent involvement facilitator	800h	\$9,800	\$4,000			\$13,800
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Comments:

Sub-Total		800h	\$9,800	\$4,000		\$5,000	\$18,800
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Sub Total		6.5/940h	\$285,799	\$126,268	\$32,716	\$9,500	\$454,283
Indirect Cost (Max Allowed: 0%)							\$0
Grand Total							\$454,283
Availability							\$0

Title I, Part A - Improving Basic Programs 2012 Budget Detail

Sample 2 - Schoolwide Participating in Consolidation
School Level Budget - Page 1

B Elementary School

110 - Instruction - Basic Programs

Function Code	Description	FTE / Hours	Salaries 1000	Benefits 2000	Purchased Services 3000, 4000	Supplies & Materials 5000	Capital Outlay 6000	Other Expenses 7000, 8000	Total
111 - Basic Program - Elementary	Elementary Classroom Teachers	2	\$137,844	\$60,000					\$197,844
Comments:									
	Sub-Total	2	\$137,844	\$60,000					\$197,844

120 - Instruction -- Added Needs

Function Code	Description	FTE / Hours	Salaries 1000	Benefits 2000	Purchased Services 3000, 4000	Supplies & Materials 5000	Capital Outlay 6000	Other Expenses 7000, 8000	Total
125 - Compensatory Education	- HQ teacher aides	3			\$45,756				\$45,756
Comments:									
125 - Compensatory Education	HQ Title I Teachers	1.5	\$68,948	\$30,000					\$98,948
Comments:									
125 - Compensatory Education	Instructional materials					\$4,500			\$4,500
Comments:									
	Sub-Total	4.5	\$68,948	\$30,000	\$45,756	\$4,500			\$149,204

220 - Instructional Staff Services

Function Code	Description	FTE / Hours	Salaries 1000	Benefits 2000	Purchased Services 3000, 4000	Supplies & Materials 5000	Capital Outlay 6000	Other Expenses 7000, 8000	Total
221 - Improvement of Instruction	Professional Development				\$6,000				\$6,000
Comments:									
	Sub-Total				\$6,000				\$6,000

Title I, Part A - Improving Basic Programs 2012 Budget Detail (cont'd)

**Sample 2 – Schoolwide Participating in Consolidation
School Level Budget – Page 2**

Function Code	Description	FTE / Hours	Salaries 1000	Benefits 2000	Purchased Services 3000, 4000	Supplies & Materials 5000	Capital Outlay 6000	Other Expenses 7000, 8000	Total
222 - Educational Media Services	: Destiny library management system				\$3,000				\$3,000
Comments:									
	Sub-Total				\$3,000				\$3,000

Function Code	Description	FTE / Hours	Salaries 1000	Benefits 2000	Purchased Services 3000, 4000	Supplies & Materials 5000	Capital Outlay 6000	Other Expenses 7000, 8000	Total
225 - Computer-Assisted Instruction	Software license renewals				\$6,000				\$6,000
Comments:									
	Sub-Total				\$6,000				\$6,000

Function Code	Description	FTE / Hours	Salaries 1000	Benefits 2000	Purchased Services 3000, 4000	Supplies & Materials 5000	Capital Outlay 6000	Other Expenses 7000, 8000	Total
227 - Academic Student Assessments	academic assessments				\$5,940				\$5,940
Comments:									
	Sub-Total				\$5,940				\$5,940

260 - Operation and Maintenance

Function Code	Description	FTE / Hours	Salaries 1000	Benefits 2000	Purchased Services 3000, 4000	Supplies & Materials 5000	Capital Outlay 6000	Other Expenses 7000, 8000	Total
261 - Operating Building Services	Computer maintenance and copier rental				\$5,000				\$5,000
Comments:									
	Sub-Total				\$5,000				\$5,000

Title I, Part A - Improving Basic Programs 2012 Budget Detail

**Sample 3 - Schoolwide NOT Participating in Consolidation
School Level Budget - Page 1**

Middle School

120 - Instruction - Added Needs

Function Code	Description	FTE / Hours	Salaries 1000	Benefits 2000	Purchased Services 3000, 4000	Supplies & Materials 5000	Capital Outlay 6000	Other Expenses 7000, 8000	Total
125 - Compensatory Education	: 1 HQ paraprofessional tutors to work with 7th and 8th grade students in all core areas during the school day. Provided through our contracted provider PESG. The tutors will assist struggling students during core classes to better understand the academics being presented.	2			\$34,259				\$34,259
Comments:									
125 - Compensatory Education	: Field trip admission for grades 7 and 8 to Mackinaw Island, local universities, science center, African American Museum, and Whiting. 227 students + 20 adults x two trips - avg per person = \$14.00				\$6,916				\$6,916
Comments:									
125 - Compensatory Education	: Highly qualified reading intervention teacher to work with the highest needs students (grades 7-8) in reading, incorporating reading across all content areas and writing with leveled readers and Star testing for evaluation. They will work with students in groups of three to five students in blocks according to school schedules with both pull out (outside of content area time) and push in.	1	\$62,500	\$31,250					\$93,750
Comments:									
125 - Compensatory Education	: supplemental supplies for science, social studies, math, and literacy support. Writing materials, writing journals, charts, tables, writing tools for word studies, reading materials for tying the content areas together. These supplies will be used by both intervention and classroom teachers to supplement instruction in the regular classroom. 227 students x \$73.50 for entire year.					\$16,685			\$16,685
Comments:									
125 - Compensatory Education	Academic incentives (to include books, math supplies, card decks, shirts) for students that have demonstrated data documented growth through the intervention program. 227 students x \$13.42 each					\$3,047			\$3,047

Title I, Part A - Improving Basic Programs 2012 Budget Detail (cont'd)

**Sample 3 - Schoolwide NOT Participating in Consolidation
School Level Budget - Page 2**

Comments:

Sub-Total	3	\$62,500	\$31,250	\$41,175	\$19,732				\$154,657
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210 - Pupil Support Services

Function Code	Description	FTE / Hours	Salaries 1000	Benefits 2000	Purchased Services 3000, 4000	Supplies & Materials 5000	Capital Outlay 6000	Other Expenses 7000, 8000	Total
216 - Social Work Services	- Social Worker salary and benefits to work with five students (grades 7-8) who are identified with low academic performance and identify to work with students in group intervention. The social worker will work with the identified students to help them to be academically successful in the classroom. The goal is to remove obstacles that interfere in the students learning and achievement. This cost is shared 50% with the high school.	0.5	\$22,500	\$8,000					\$30,500

Comments:

Sub-Total	0.5	\$22,500	\$8,000						\$30,500
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220 - Instructional Staff Services

Function Code	Description	FTE / Hours	Salaries 1000	Benefits 2000	Purchased Services 3000, 4000	Supplies & Materials 5000	Capital Outlay 6000	Other Expenses 7000, 8000	Total
222 - Educational Media Services	Destiny library management system: A web based on-line library system which is a classroom / curriculum connection to be used in class or at home. It transforms libraries into knowledge centers that drive information literacy, strengthen the library to classroom connection, expand scope beyond operating hours. Allows for interaction from teacher to teacher, student to student, etc. Encourages literacy, reading, and writing.				\$3,000				\$3,000

Comments:

Sub-Total					\$3,000				\$3,000
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Function Code	Description	FTE / Hours	Salaries 1000	Benefits 2000	Purchased Services 3000, 4000	Supplies & Materials 5000	Capital Outlay 6000	Other Expenses 7000, 8000	Total
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Title I, Part A - Improving Basic Programs 2012 Budget Detail (cont'd)

Sample 3 - Schoolwide NOT Participating in Consolidation
School Level Budget - Page 3

227 - Academic Student Assessments	Purchase of academic assessments to review student growth: NWEA for entire building. 227 x \$15.00. Electronic assessment that can be completed 4 times a year if desired to evaluate student growth in content areas.								\$3,405	\$3,405
Comments:										
227 - Academic Student Assessments	Software renewals of Exam View (a supplemental assessment), Study Island (assessment), and Star testing (assessment) for assessing students in all content areas. Used by classroom teachers on an ongoing basis in the classroom to adjust / modify instruction as needed.								\$6,000	\$6,000
Comments:										
	Sub-Total								\$9,405	\$9,405

260 - Operation and Maintenance

Function Code	Description	FTE / Hours	Salaries 1000	Benefits 2000	Purchased Services 3000, 4000	Supplies & Materials 5000	Capital Outlay 6000	Other Expenses 7000, 8000	Total
261 - Operating Building Services	Copier rental costs - for running off copies from supplemental materials / activities for student academic achievement.				\$1,000				\$1,000
Comments:									
261 - Operating Building Services	Outside contracted services: Through GISD that provides up with tech support needed to maintain computers / printers in labs equipped with title funded computers. The cost for the district is \$200,000. A portion is allocated to each building (5%) for the time the provider works on, updates, fixes, and touches the only the title funded computers (122 computers).				\$10,000				\$10,000
Comments:									
	Sub-Total				\$11,000				\$11,000

Title I, Part A - Improving Basic Programs 2012 Budget Detail (cont'd)

**Sample 3 - Schoolwide NOT Participating in Consolidation
School Level Budget - Page 4**

270 - Pupil Transportation Services

Function Code	Description	FTE / Hours	Salaries 1000	Benefits 2000	Purchased Services 3000, 4000	Supplies & Materials 5000	Capital Outlay 6000	Other Expenses 7000, 8000	Total
271 - Pupil Transportation Services	Transportation cost for field trips- driver and mileage together if in 100 mile radius of district (\$5.50 per mile and \$16/hour for driver) if outside a charter company is brought in and fees are based upon mileage and hours. 2 trips x 3 busses x approx \$500 per bus =				\$3,000				\$3,000
Comments:									
	Sub-Total				\$3,000				\$3,000

330 - Community Activities

Function Code	Description	FTE / Hours	Salaries 1000	Benefits 2000	Purchased Services 3000, 4000	Supplies & Materials 5000	Capital Outlay 6000	Other Expenses 7000, 8000	Total
331 - Community Activities	Parent involvement supplies for parent meetings to include: books for parents on reading / working with students, paper products for meetings, tables and chairs for meeting location, basis meeting supplies including paper, pens, folders, note taking supplies, and computer supplies for printing invitations / flyers. 18 meetings					\$2,300			\$2,300
Comments:									
331 - Community Activities	Parent involvement facilitator to work 20 hours a week x \$12.25 x 40 weeks = \$9,800 + benefits. They are to assist with coordinating parent involvement activities / meetings for the Title 1 parents in the building.	800h	\$9,800	\$4,000					\$13,800
Comments:									
331 - Community Activities	Parent involvement meeting supplies. 18 meetings to be held (2 a month). This is for speaker fees, food, daycare, and snacks. 18 meetings x \$150 each meeting = \$ 2700				\$2,700				\$2,700

Title I, Part A - Improving Basic Programs 2012 Budget Detail (cont'd)

**Sample 3 - Schoolwide NOT Participating in Consolidation
School Level Budget - Page 5**

Comments:

Sub-Total	800h	\$9,800	\$4,000	\$2,700	\$2,300	\$18,800
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Sub Total	3.5/800h	\$94,800	\$43,250	\$70,280	\$22,032	\$230,362
Indirect Cost (Max Allowed: 0%)						\$0
Grand Total						\$230,362
Availability						\$0

Title I, Part A - Improving Basic Programs 2012 Budget Detail

**Sample 4 - Targeted
School Level Budget - Page 1**

High School

110 - Instruction - Basic Programs

Function Code	Description	FTE / Hours	Salaries 1000	Benefits 2000	Purchased Services 3000, 4000	Supplies & Materials 5000	Capital Outlay 6000	Other Expenses 7000, 8000	Total
119 - Basic Program - Summer School	BHS extended Summer School Students will receive targeted instruction in the areas of ELA, Mathematics, or other core areas. Classes will be taught using a ratio of 14:1. Additional requirements of the summer school program include a home to school connection where parents. 6 weeks x 4 hours/day x 10 staff members x union hourly rate (avg = \$40/hour) = \$9,600.		\$9,600	\$3,648					\$13,248
Comments:									
119 - Basic Program - Summer School	BHS summer school credit recovery offered to students in grades 9-12 that have not passed core content subjects. 2 teachers x pay at contract rate (avg= 40/hour) x 10 weeks x 5 hours per day.	100h	\$4,000	\$1,520					\$5,520
Comments:									
119 - Basic Program - Summer School	BHS- summer school supplies to include consummable books(all core areas) for student use (150 students x \$45=each) + general supplies (150 students X 20)= \$9,750					\$9,750			\$9,750
Comments:									
119 - Basic Program - Summer School	BHS-Incentives for participation, attendance and performance that will occur at the end of each week of summer school. Incentives to include backpack, calculator, books, and educational supplies. 150 students x \$75 each = \$11,250					\$11,250			\$11,250
Comments:									
119 - Basic Program - Summer School	BHS-Summer School-breakfast and lunch for the students. 10 weeks X 150 students x \$4.25=6375				\$6,375				\$6,375
Comments:									
	Sub-Total	100h	\$13,600	\$5,168	\$6,375	\$21,000			\$46,143

Title I, Part A - Improving Basic Programs 2012 Budget Detail (cont'd)

Sample 4 - Targeted
School Level Budget - Page 2

120 - Instruction -- Added Needs

Function Code	Description	FTE / Hours	Salaries 1000	Benefits 2000	Purchased Services 3000, 4000	Supplies & Materials 5000	Capital Outlay 6000	Other Expenses 7000, 8000	Total
125 - Compensatory Education	BHS: Highly qualified math intervention teacher to work with the highest needs students in math- grades 9-12, incorporating math concepts across all content areas and writing with leveled readers and Star testing for evaluation. They will work with students in groups of three to five students in blocks according to school schedules with both pull out (outside of content area time) and push in.	1	\$70,274	\$22,500					\$92,774
Comments:									
125 - Compensatory Education	BHS: Highly qualified reading intervention teacher to work with the highest needs students in reading, incorporating reading across all content areas and writing with leveled readers and Star testing for evaluation. They will work with students in groups of three to five students in blocks according to school schedules with both pull out (outside of content area time) and push in.	1	\$70,275	\$22,500					\$92,775
Comments:									
	Sub-Total	2	\$140,549	\$45,000					\$185,549

210 - Pupil Support Services

Function Code	Description	FTE / Hours	Salaries 1000	Benefits 2000	Purchased Services 3000, 4000	Supplies & Materials 5000	Capital Outlay 6000	Other Expenses 7000, 8000	Total
216 - Social Work Services	BHS- Social Worker salary and benefits to work with title students who are identified with low academic performance and identify to work with students in group intervention. The social worker will work with the identified students (9-12) to help them to be academically successful in the classroom. The goal is to remove obstacles that interfere in the students learning and achievement. This cost is shared 50% with the middle school (HS has higher numbers, but MS students have more concerns.)	0.5	\$22,500	\$8,000					\$30,500

Title I, Part A - Improving Basic Programs 2012 Budget Detail (cont'd)

**Sample 4 – Targeted
School Level Budget – Page 3**

Comments:

Sub-Total	0.5	\$22,500	\$8,000						\$30,500
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220 - Instructional Staff Services

Function Code	Description	FTE / Hours	Salaries 1000	Benefits 2000	Purchased Services 3000, 4000	Supplies & Materials 5000	Capital Outlay 6000	Other Expenses 7000, 8000	Total
225 - Computer-Assisted Instruction	BHS: Licensing for Plato Learning- a credit recovery for 9-12 grade students, to be used both after school and during the summer for title student support, after they have failed a required course. License is for 25 students at a time, 2 licenses are required. The total number of students that are able to participate includes the entire high school (400+). Highly Qualified teacher from district will lead the class.					\$60,500			\$60,500

Comments:

Sub-Total						\$60,500			\$60,500
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Function Code	Description	FTE / Hours	Salaries 1000	Benefits 2000	Purchased Services 3000, 4000	Supplies & Materials 5000	Capital Outlay 6000	Other Expenses 7000, 8000	Total
227 - Academic Student Assessments	BHS: Purchase of academic assessments to review student growth: NWEA for entire building. 430 x \$15.00. Electronic assessment that can be completed 4 times a year if desired to evaluate student growth in content areas.				\$6,450				\$6,450

Comments:

Sub-Total					\$6,450				\$6,450
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330 - Community Activities

Function Code	Description	FTE / Hours	Salaries 1000	Benefits 2000	Purchased Services 3000, 4000	Supplies & Materials 5000	Capital Outlay 6000	Other Expenses 7000, 8000	Total
331 - Community Activities	BHS: Parent involvement facilitator to work 20 hours a week x \$12.25 x 40 weeks = \$9,800 + benefits. They are to assist with coordinating parent involvement activities / meetings for the Title 1 parents in the building.	800h	\$9,800	\$4,000					\$13,800

Title I, Part A - Improving Basic Programs 2012 Budget Detail (cont'd)

Sample 4 - Targeted
School Level Budget - Page 4

Comments:							
331 - Community Activities	BHS: Parent involvement meeting supplies. 18 meetings to be held (2 a month). This is for speaker fees, food, daycare, and snacks. 18 meetings x \$250 each meeting = \$ 4500				\$4,500		\$4,500
Comments:							
331 - Community Activities	BHS: Parent involvement supplies for parent meetings to include: books for parents on reading / working with students, paper products for meetings, tables and chairs for meeting location, basic meeting supplies including paper, pens, folders, note taking supplies, and computer supplies for printing invitations / flyers. 18 meetings					\$1,830	\$1,830
Comments:							
	Sub-Total	800h	\$9,800	\$4,000	\$4,500	\$1,830	\$20,130
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	Sub Total	2.5/900h	\$186,449	\$62,168	\$17,325	\$83,330	\$349,272
	Indirect Cost (Max Allowed: 0%)						\$0
	Grand Total						\$349,272
	Availability						\$0

