

TITLE I REGULAR ALLOCATION BUDGET NARRATIVE

Fund 420

MATCHING YOUR NEEDS ASSESSMENT TO YOUR BUDGET

W.C. Britt Elementary School-FY 2009-2010

Title I School Wide Positions= \$145,476

We are funding two and a half supplemental classroom teachers in support of our School Wide Plan.

- 1 Fourth Grade Teacher
- 1 Fifth Grade Teacher
- ½ Special Education- Collaborative Teacher

The above examples equal two and one half teachers and will match the names listed on the Highly Qualified Title I Funded Personnel form submitted on August 7, 2009 as well as components 2 and 8 of the School Wide Plan.

Title I School Wide Direct Instruction= \$14,925

This year we will place funds for the following initiatives:

1. Extended Learning Program= \$14,367 (\$13,311 +fringe benefits \$1,056)
 - a. Stipends for Before School Program targeting Retained Students in Reading and Mathematics in Fall 2009 and Winter 2010
 - i. Teachers: 1 teacher for 1 hour per week, for 19 weeks at a rate of \$32.50 per hour = \$618.00
 - ii. Planning Time: 1 teacher for 3 hours at a rate of \$32.50 per hour= \$98.00
 - iii. Fringe: Medicare, Workman Compensation, Georgia Retirement System= \$57.00
 - b. Stipends for Before School Program targeting Fourth Grade Mathematics in Fall 2009
 - i. Teachers: 6 teachers for 2 hours a week for 7 weeks at a rate of \$32.50 per hour =\$2,730.00
 - ii. Director: 1 Director for 2 hours a week for 7 weeks at a rate of \$32.50 per hour = \$455.00
 - iii. Planning Time: 6 Teachers and 1 Director, 2 hours at a rate of \$32.50 per hour =\$455.00 (1 hour of planning for each 6 hours of program)
 - iv. Fringe: Medicare, Workman Compensation, Georgia Retirement System= \$290.00

- c. Stipends for Afterschool Program for Third Grade in Reading and Mathematics in Winter of 2010
 - i. Teachers: 6 teachers for 3.75 hours per week for 9 weeks at a rate of \$32.50 per hour = \$6582.00
 - ii. Director: 1 Director for 3.75 hours per week for 9 weeks at a rate of \$32.50 per hour = \$1,097.00
 - iii. Planning Time: 6 Teachers and 1 Director, 5.5 hours of planning time at a rate of \$32.50 per hour = \$1,276.00
 - iv. Fringe: Medicare, Workman Compensation, Georgia Retirement System= \$709.00

2. Supplies and Materials=\$558.00

Extended Learning Time Supplies for all Extended Learning Time Programs
(Basic Instructional Supplies for Student Use (see attachment))

Title I School Wide School Wide Media=\$0

We will not use Title I funds in this category.

Title I School Wide Instructional Support= \$1,331

This year we will place funds for the following initiatives:

- 1. Release Days=\$1,305.00 + \$26 for fringe benefits = \$1,331
 - a. 7 teachers for 1 full day planning at a substitute daily rate of \$87.00 per full day for all content areas= \$609.00
 - b. 8 teachers for 1 full day planning at substitute daily rate of \$87 per full day for all classroom and collaborative teachers for all content areas=\$696.00
 - c. Fringe—Medicare and Workers Compensation=\$26.00

Title I School Wide Administration=\$1,543

This year we will place funds for the following initiatives:

- 1. Salary—Clerical= \$1,543 (\$1,433 + fringe benefits \$110)
 - a. Fall Before School Program, 1 clerk for 2 hours per week for 7 weeks at a rate of \$30.00 per hour =\$420.00
 - b. Spring After School Program, 1 clerk for 3.75 hours per week for 9 weeks at a rate of \$30.00 per hour =\$1,013.00
 - c. Fringe: Medicare, Workman Compensation, Georgia Retirement System= \$110.00

Title I School Wide Transportation= \$0

We will not use Title I funds in this category.

Title I School Wide Parent Involvement=\$0

We will not use Title I funds in this category

Total Fund 420 Expenditures - \$163,275

Total Fund 420 Allocation - \$163,275