

Burke High-FY20 Title I Preliminary Plan-GEMS Budget Detail-July 2019

Function	Function Description	Object	Object Description	Quantity	Total	Narrative Description
100	Instruction	100	Salaries	1	\$ 80,091.00	Employ two certified teachers at 1.0 FTE to reduce class size from 1:29 to 1:24 to provide departmentalized, high quality ELA and Science instruction to students in grades 9-12.
100	Instruction	100	Salaries	1	\$ 5,040.00	Employ 2 teachers to provide additional academic assistance in core content areas in an after school program to students who are performing below grade level in grades 9-12. Program will run Oct. 2019-April 2020 (2 teachers X 1.5 hours per day X 2 days per week 24 weeks X \$35 per hour)
100	Instruction	200	Employee Benefits	1	\$ 39,576.00	Benefits for two certified teachers at 2.0 FTE.
100	Instruction	200	Employee Benefits	1	\$ 1,543.00	Benefits for 2 teachers employed in after school program
100	Instruction	400	Supplies and Materials	1	\$ 9,731.15	Purchase supplemental supplies and materials for 17 core content area teachers @ \$572.42 each, grades 9-12. Supplies to include student notebooks, binders, folders, pens, and pencils.
210	Pupil Services	100	Salaries	1	\$ 27,153.00	Employ one paraprofessional at a 1.0 FTE as a Student Concern Specialist to work with teachers, parents and students to provide behavior interventions that assist students who struggle with social and emotional challenges that impede their learning. The paraprofessional is highly qualified and works under the direct supervision of a certified teacher.
210	Pupil Services	200	Employee Benefits	1	\$ 15,383.00	Benefits for 1.0 FTE Student Concern Specialist
210	Pupil Services	300	Purchased Services	1	\$ 25,000.00	Contracted Services with Communities in Schools for a full-time Student Support Specialist who will provide wrap around services for students and their families to assist in meeting needs, providing information and resources, establishing community partnerships and creating opportunities for involvement to include mentoring 5 days a week from August 2019 to June 2020 at a daily rate of \$131.58 for students in grades 9-12. This contract is matched with GOF and community funds. This contract has been approved by CCSD according to state and federal procurement requirements.

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210	Pupil Services	300	Purchased Services	1	\$ 10,000.00	Contracted services with the Department of Mental Health for one part-time Counselor 2 days a week who will provide school-based support for the physical, emotional, personal and social well-being of students in grades 9-12 at a daily rate of \$138.88. This contract has been approved by CCSD according to state and federal procurement requirements.
223	Supervision of Special Programs	300	Purchased Services	1	\$ 6,545.00	Contracted services with Karen Williams to maintain and manage the Title I Crate to ensure compliance with federal regulations. 7 hours per month X 11 months X \$85 per hour
TOTAL					\$ 220,062.15	

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