

# LWJES 2021-2022 Title I Budget Worksheet

FINAL 2/10/2021

\$149,400.00

Item	Cost
Grade 5 Class Size Reduction Teacher	\$84,046.00
Renaissance Software (STAR, AR, myON)	\$16,557.18
ST Math	\$3,750.00
Extra Duty Licensed - Collaboration Hours (250 X \$23/hr)	\$5,750.00
Extra Duty Licensed - Tutoring Program (250 hours X \$23/hr)	\$5,750.00
Substitute Coverage (42 X \$134 gen ed   12 X \$167, sp ed)	\$7,632.00
Extra Duty Licensed - Family Events, Additional Hours to PISA (100 X \$23/hr)	\$2,300.00
Extra Duty Licensed - Title I Liasion (22 x \$23/hr)	\$506.00
Extra Duty Support Staff - Family Events (Hourly Rate; 50 hours X \$20/hr)	\$1,001.44
Supplies - Paper for Student Copies (2 pallets X \$1,169.08)	\$2,338.16
Supplies - Toner TK-6307 for Copier (12 X \$116.61)	\$1,399.32
Supplies - Toner TK717 for Copier (6 X \$116.61)	\$699.66
Supplies - Toner TK6727 for Copier (8 X \$143.78)	\$1,150.24
Media Cart - 30 Bays (14 X \$1,030)	\$14,420.00
Media Cart - 36 Bays (2 X \$1,050)	\$2,100.00
<b>Total</b>	<b>\$149,400.00</b>
Balance	\$0.00

PISA: Extra Duty Pay for Teachers at Family Events (64 hours X \$23/hr)	\$1,494.00
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