

Title I & II

Position	FTE	School	Org	Obj	Project	Salary	KTRS	Medicare	Unem	Work. Comp	State Admin Fee	TOTAL	Health	Total	Adjustments
Teacher				0110	310K		16.11%	1.45%	1%	0.30%	8.28/Month				
Fed. Prog. Director	0.25	D	0002117	0110	310K	<del>\$22,528.00</del>	\$3,627.01	\$326.66	\$225.28	\$67.58	\$99.36	\$26,873.89	\$4,500.00	\$31,373.89	General Fund
Instructional Coach	1	MS/UE	0052118 & 0062118	0110	310K	<del>\$67,500.00</del>	\$10,870.88	\$978.75	\$675.00	\$202.50	\$99.36	\$80,227.13	\$9,044.52	\$89,271.65	
RTI Specialist	1	UE	0062118	0110	310K	<del>\$22,865.00</del>	NA	\$331.54	\$228.65	\$68.60	\$99.36	\$23,493.79	NA	\$23,493.79	
RTI Specialist	1	UE	0062118	0110	310K	<del>\$23,027.00</del>	NA	\$333.89	\$230.27	\$69.08	\$99.36	\$23,660.24	NA	\$23,660.24	
RTI Specialist	1	LE	0102118	0110	310K	<del>\$24,410.00</del>	NA	\$353.95	\$244.10	\$73.23	\$99.36	\$25,081.28	NA	\$25,081.28	
STEM Teacher	1	UE/LE	0102118	0110	310K	<del>\$60,300.00</del>	<del>\$9,708.30</del>	<del>\$874.35</del>	<del>\$603.00</del>	<del>\$180.90</del>	<del>\$99.36</del>	<del>\$71,666.55</del>	<del>\$2,211.36</del>	<del>\$73,877.91</del>	ESSER
Instructional Coach	1	LE	0052118	110	310K	<del>\$72,330.00</del>	\$11,645.13	\$1,048.79	\$723.30	\$216.99	\$99.36	\$85,964.21	\$16,856.40	\$102,820.61	
Instructional Coach	0.25	HS	0202118	110	310K	<del>\$20,000.00</del>	\$3,220.00	\$290.00	\$200.00	\$60.00	\$99.36	\$23,770.00	\$4,000.00	\$27,770.00	General Fund
ESL Certified Teacher	1	LE	0102118	0110	310K	<del>\$45,000.00</del>	\$7,245.00	\$652.50	\$450.00	\$135.00	\$99.36	\$53,482.50	\$6,000.00	\$59,482.50	Cut
															456831.85

Position			Org	Obj	Project	Salary	Medicare	FICA	CERS	Unem	State Admin Fee	Work. Comp	TOTAL	Health	Total
Instr. Aide				130	310K		1.45%	6.20%	24.06%	1%	8.28/Month	0.30%			
Instr. Aide	1	UE	0062118	130	310K	<del>\$31,160.00</del>	\$451.82	\$1,931.92	\$7,497.10	\$311.60	\$99.36	\$93.48	\$41,545.28	\$15,338.60	\$56,883.88
Instr. Aide	1	UE	0062118	130	310K	<del>\$27,373.00</del>	\$396.91	\$1,697.13	\$6,585.94	\$273.73	\$99.36	\$82.12	\$36,508.19	\$15,375.00	\$51,883.19
Instr. Aide	1	HS	0202118	130	310K	<del>\$25,000.00</del>	\$362.50	\$1,550.00	\$6,015.00	\$250.00		\$75.00	\$33,252.50	\$2,500.00	\$35,752.50
							\$0.00	\$0.00	\$0.00			\$0.00	\$0.00		\$0.00
															\$108,767.06

<b>Total Personnel</b>	<b>\$565,598.92</b>	<b>Adjusted Personnel</b>	<b>\$373,094.62</b>
iReady	\$65,207.50	iReady	\$65,207.50
Parent Involvement Coordinators	\$2,000.00	Parent Involvement Cor.	\$2,000.00
General Supplies	<del>\$1,000.00</del>		
Indirect Costs	<del>\$4,000.00</del>		
Homeless Support	\$5,000.00	Homeless	\$5,000.00
Travel	<del>\$1,000.00</del>		
	\$643,806.42		\$445,302.12
Title I Allocation	\$436,186.00	Title I Allocation	\$436,186.00
Title II Allocation	\$35,369.31	Title II Allocation	\$35,369.31
Overage	<del>-\$172,251.11</del>	Adjusted Difference	\$26,253.19

\* Move Fed. Prog. Director and HS Instructional Coach salaries to general fund. This needs to be done regardless.  
 \* Move STEM teacher salary to ESSER funding in place of retired Reading RTI position. This means the STEM position will end after SY24. This will leave a void in the Lower and Upper Elementary Schools that will have ripple effects.  
 \* This leaves an unmet need in our ESL program. Maybe consider adding one certified position at some point. In the past we needed the extra support for our ELA students, therefore, we provided the extra help while we had the federal funding to do that. The need is still great, however, the federal funding well is dry. Again, the fault with this plan is that it does not provide the needed staff for our 100+ ESL students.  
 \* Could possibly move LE Instructional Coach to General Fund allowing for ESL or STEM.

\*\*Total Title II Allocation is \$62,412. \$35,369.31 is allocated for the plan above. The remaining will be used for on-boarding programs for new teachers and other teacher professional learning.