

Nemo Vista Federal Budget 2018-2019 School Year

Title 1

Allocation:	\$103,245.25
COH:	12,030.15
Title IIA:	<u>15,960.76</u>
TOTAL:	\$131,236.16

Certified Tutor	FTE .2262	\$10,337	\$2,781
Certified Tutor	FTE .3333	14,245	3,244
Certified Tutor	FTE .0714	2,980	1,041
Parapro AR	FTE .7619	16,289	5,371
Parapro Tutor	FTE .2857	4,394	1,022
Parapro Tutor	FTE .1881	3,721	855
Parapro Tutor	FTE .2381	3,662	851

Homeless \$5,000.00

Renaissance learning: Math/Literacy 2,279.00

Brain Pop Jr./Brain Pop 2,300.00

Discovery Education 1,300.00

IXL Math & Literacy(K-5) 2,900.00

Star Fall (K-2) 270.00

Spell City Membership 540.00

Weekly Readers (K-5) 1,250.00

A-Z Learning 99.95

Mystery Science 749.00

Library Books 1,500.00

Christmas/Summer Reading Packs 3,000.00

Audio Books 2,000.00

Charlie may Simon/Diamond Books	600.00
Typesy Edu Subscription	800.00
Individual Marker Boards	1,300.00
Paper and ink	2,111.16
Makerspace (STEM)	1,000.00
Math-Addition Program	500.00
Tradebooks	1,600.00
Headphones (130)	2,500.00
Smart TVs	20,000.00
Chromebooks (12)	3,692.00

REAP Title VI

Allocation:	\$31,038.00
COH:	<u>6,174.93</u>
Total:	\$37,212.93

IF Math (K-2)	FTE .0905	\$3,868.00	\$881.00
IF Math (3-5)	FTE .1667	6,956.00	1,927.00
IF Lit (K-2)	FTE .0881	3,765.00	857.00
IF Lit (3-5)	FTE .1905	8,706.00	2,348.00

Reading materials for R.I.S.E.	\$2,000.00
Math Manipulatives	904.93
Chromebooks (20)	5,000.00

Title IV Part A

Allocation:	\$10,000.00
Reserve:	<u>5,667.57</u>
Total:	\$15,667.57

Concurrent Credit	\$6,700.00
Art Supplies	3,167.00
Musical Instruments	2,500.00
PE Equipment	2,000.00
Smart TV	1,300.00

Nemo Vista State Categorical Funds 2016-2017

NSLA

Allocation:	\$154,118.00
Reserve:	4,054.76
Transferred to ALE:	<u>(21,841.00)</u>
Total:	\$136,331.76

PreK Parapro	FTE .4167	\$8,242	\$1,893
PreK Instructor	FTE .9286	20,903	6,807
PreK Parapro	FTE .9286	15,025	3,492
PreK Director	FTE .3872	17,927	4,018
IF Math (6-8)	FTE .1547	6,456	1,785
IF Literacy (6-8)	FTE .1024	4,924	1,323
MS Universal Screener		\$1,034.00	
HS Universal Screener		1,504.00	
Elem Universal Screener		940.00	
HS/MS Hosting Fees		1,270.00	
UACCM		12,880.76	

H.S. Library Books	1,419.93
M.S. Library Books	1,300.00
M.S. Tradebooks	3,000.00
IXL Math/Lit (HS)	1,375.00
IXL Math/Lit (MS)	1,200.00
Smart TV (MS- 3) (HS -3)	6,500.00
Interactive TV (MS)	5,400.00
TV Brackets	1,200.00
Access Link w/flex Mics	525.00
Voice Recorders (4)	200.00
High Noon Books (MS)	200.00
MS Scholastic (Weekly Readers)	300.00
Chromebooks (13-HS)	3,289.00

ALE

Allocation:	\$22,797.00
Reserve:	600.76
Transferred from	
NSLA:	<u>21,841.00</u>
Total:	\$45,238.76

ALE Instructor (K-6)	\$34,230.00	\$9,908.00
Materials & Supplies	1,100.76	

Professional Development

Allocation:	\$12,343.00
Reserve:	<u>388.55</u>
Total:	\$12,731.55
PD (Certified)	\$11,381.55
Meals	250.00
Travel	100.00
Lodging	700.00
Materials and Supplies	300.00