

DIRECTIONS: The Budget Worksheet will self populate from the earlier tabs.

TITLE I BUDGET SHEET

School Name:
Principal:
LEA:

DeKalb Academy of Tech/Envir
Dr. Maury L. Wills (Headmaster/CEO)
DeKalb County School District (644)

School Number: 638

Title I Allocation
\$173,553.06
Parent/Family Engagement Set-Aside
\$2,418.28
Budgeted Parent/Family Engagement
\$2,818.28
Great! You met your Parent/Family Engagement Set-Aside!

BudgetCode	Budget Category	Total
203-38-05-00-400203-638-1750	Teacher Salary	\$0.00
203-38-87-00-400203-638-1750	Teacher and Paraprofessional Group Health	\$0.00
203-38-74-00-400203-638-1750	Teacher and Paraprofessional Retirement	\$0.00
203-38-07-00-400203-638-1750	Paraprofessional Salary	\$0.00
203-38-16-00-400203-638-1750	Substitutes for Certified Teacher Salaries	\$0.00
203-38-17-00-400203-638-1750	Afterschool/Daytime Tutorial	\$0.00
203-38-89-00-400203-638-1750	Instructional Alternative Benefits (Teacher,Para,Subs,Tutor)	\$0.00
203-38-95-00-400203-638-1750	Instructional Contracted Services	\$0.00
203-38-95-10-400203-638-1750	Instructional Contracted Services Teacher Salary (Charter Schools Only)	\$41,600.00
203-38-53-00-400203-638-1750	Instructional Supplies	\$9,200.00
203-38-53-10-400203-638-1750	Instructional Technology Supplies	\$0.00
203-38-53-05-400203-638-1750	Instructional Computer Software	\$6,025.00
203-61-92-00-400203-638-1750	Instructional Equipment	\$2,539.63
203-61-92-05-400203-638-1750	Instructional Computers	\$6,250.00
203-38-62-00-400203-638-1750	Instructional Books and Periodicals	\$10,225.00
203-42-17-00-301203-638-1750	PFE Facilitator Extra Activity	\$0.00
203-42-89-00-301203-638-1750	PFE Facilitator & Liasion Alternative Benefits	\$0.00
203-42-07-00-301203-638-1750	Parent Liaison Salary	\$0.00
203-42-87-00-301203-638-1750	Parent Liaisons Group Health	\$0.00
203-42-74-00-301203-638-1750	Parent Liaisons Teacher Retirement	\$0.00
203-42-89-00-400203-638-1750	Parent Liaisons Alternative Benefits	\$0.00
203-42-95-00-301203-638-1750	PFE Contracted Services	\$420.00

203-42-97-00-301203-638-1750	PFE Communications	\$0.00
203-42-33-00-301203-638-1750	PFE Travel of Employees	\$0.00
203-42-36-00-301203-638-1750	PFE Registration Fees	\$0.00
203-42-95-05-301203-638-1750	PFE Other Purchased Services	\$0.00
203-42-53-00-301203-638-1750	PFE Supplies	\$1,998.28
203-42-53-05-301203-638-1750	PFE Computer Software	\$0.00
203-42-53-10-301203-638-1750	PFE Technology Supplies	\$0.00
203-61-92-00-301203-638-1750	PFE Expendible Equipment	\$0.00
203-61-92-05-301203-638-1750	PFE Expendible Computer Equipment	\$0.00
203-42-62-00-301203-638-1750	PFE Books and Periodicals	\$400.00
203-46-16-00-400203-638-1750	PL Substitutes for Certified Teacher	\$0.00
203-46-89-00-400203-638-1750	PL Alternative Benefits (Subs, Stips, Academic Coach, Data Clerk)	\$0.00
203-46-12-00-400203-638-1750	PL Stipends	\$0.00
203-46-19-10-400203-638-1750	Academic Coach Salaries	\$0.00
203-46-87-00-400203-638-1750	Academic Coach & Data Clerk Group Health	\$0.00
203-46-74-00-400203-638-1750	Academic Coach & Data Clerk Teacher Retirement	\$0.00
203-46-03-00-400203-638-1750	Data Clerk Salary	\$0.00
203-46-95-00-400203-638-1750	PL Contracted Services	\$92,770.15
203-46-33-00-400203-638-1750	PL Travel of Employees	\$0.00
203-46-36-00-400203-638-1750	PL Registration Fees	\$1,725.00
203-46-53-00-400203-638-1750	PL Supplies	\$400.00
203-46-53-05-400203-638-1750	PL Computer Software	\$0.00
203-46-62-00-400203-638-1750	PL Books and Periodicals	\$0.00
203-46-62-05-400203-638-1750	Educational Media Books and Periodicals	\$0.00
203-57-17-00-400203-638-1750	Custodian Extra Activity	\$0.00
203-57-89-00-400203-638-1750	Custodian Alternative Benefits	\$0.00
203-56-17-00-400203-638-1750	Transportation Bus Driver Extra Activity	\$0.00
203-56-89-00-400203-638-1750	Transportation Bus Driver Alternative Benefits	\$0.00
203-56-95-00-400203-638-1750	Transportation Gas or Diesel Fuel	\$0.00
203-56-95-10-400203-638-1750	Transportation for Parents	\$0.00
	TOTAL BUDGET	\$173,553.06
	DIFFERENCE	(\$0.00)
	(red)=overbudget	
	black=underbudget/balanced	