



Coordination of Resources - Comprehensive Budget

**North Mobile County K-8
Mobile County Board of Education**

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Introduction

List all federal, state, and local monies that the school uses to run its program.

I. State Foundation Funds:

	FTE's Earned	Units Placed	Total Salaries
FTE Teacher Units	32.86	32.00	1,462,332.00
Administrator Units	1.00	1.00	79,263.00
Assistant Principal	0.50	.50	36,076.00
Counselor	1.00	1.00	50,223.00
Librarian	1.00	1.00	51,371.00
Career and Technical Education Administrator	0.00	0.0	0.00
Career and Technical Education Counselor	0.00	0.0	0.00
Technology	0.00	0	2,424.00
Professional Development	0.00	0	2,424.00
State ELL Funds	0.00	0	0.00
Instructional Supplies	0.00	0	14,204.00
Library Enhancement	0.00	0	808.00
Totals			1,699,125.00

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Title I

Label	Question	Value
1.	Improving the Academic Achievement of the Disadvantaged Provide the total.	124921.0

Provide a brief explanation and breakdown of expenses.

Remediation Teacher Salary/Benefits--\$5667.00

Substitutes Salary/Benefits---\$1500.00

Carryover -\$5328

PD Stipends - \$10,230

Property Services (Xerox copier contract)--\$8,000.00

Stipends (Parenting)-- \$2,063.00

Non-Capitalized Equipment -\$8656.00

Computers - \$83,477

Label	Question	Value
1.	ARRA Funds Provide the total.	0.0

Provide a brief explanation and a breakdown of expenses.

n/a

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Title II

Label	Question	Value
1.	Professional Development Activites Provide the total.	5000.0

Provide a brief explanation and a breakdown of expenses.

Substitutes--\$1439.00

Employee Benefits--\$111.00

Educational Services (PD)--\$3450.00

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Title III

Label	Question	Value
1.	For English Language Learners Provide the total.	0.0

Provide a brief explanation and a breakdown of expenses.

n/a

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Title IV

Label	Question	Value
1.	Safe and Drug-Free Schools Provide the total.	0.0

Provide a brief explanation and a breakdown of expenses.

n/a

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Title VI

Label	Question	Value
1.	For Rural and Low-income Schools Provide the total.	0.0

Provide a brief explanation and a breakdown of expenses.

n/a

Career and Technical Education-Perkins IV

Label	Question	Value
1.	Basic Grant (Title I) Provide total.	0.0

Provide a brief explanation and breakdown of expenses.

n/a

Label	Question	Value
1.	Tech Prep (Title II) Provide the total.	0.0

Provide a brief explanation and breakdown of expenses.

n/a

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Other

Label	Question	Value
1.	21st Century, Learn and Serve, Even Start, School Improvement Grant Provide the total.	0.0

Provide a brief explanation and a breakdown of expenses.

n/a

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Local Funds

Label	Question	Value
1.	Provide the total	384193.42

Provide a brief explanation and breakdown of expenses

Teacher (2) --\$94,514.00

Asst. Principal (.5) --\$36,076.00

Aide (1) --\$18,760.00

Suppl/OT/Other --\$16,894.00

Employee Benefits --\$65,409.00

Property Services --\$1397.93

Utilities --\$149,142.49

Instruction Supplies --\$2,000.00