

SY 2015-2016		110	120	211-290	211-290	311-319	440	510-593	611-689	710-748	910	
Account Number	Expenditure Account	Salary		Benefits		Professional Services	Rentals	Other Purchase Services	General Supplies	Property	Transfer	Line Totals
		Cert	Noncert	Cert	Non Cert							
11000	Instruction		\$15,750.00		\$1,210.00					\$115,000.00		\$131,960.00
21000	Support Services - Student					\$45,000.00						\$45,000.00
22100	Improvement of Instruction (Professional Development)	\$63,550.00		\$10,715.00		\$24,800.00		\$11,925.00				\$110,990.00
22900	Other Support Services											\$0.00
25191	Refund of Revenue											\$0.00
26000	Operation and Maintenance											\$0.00
27000	Transportation											\$0.00
33000	Community Service Operations								\$1,000.00			\$1,000.00
60100	Transfers (interfund)											\$0.00
	Column Totals	\$63,550.00	\$15,750.00	\$10,715.00	\$1,210.00	\$69,800.00	\$0.00	\$11,925.00	\$1,000.00	\$115,000.00	\$0.00	
											Total Budget	\$288,950.00

Supplies	Property: Technology
Refreshments and snacks, meeting supplies, educational materials for monthly Parent workshops.	2 mobile iPad carts for K-1st grade including 30 each with protective cases. 2 mobile MS Surface Pro carts for Grades 2 and 3, including MS Office.
Property: Equipment	Other Purchase Services (travel, communication)
	1) \$11,250 Registration, hotel, meals and airfare for 5 staff for New Tech Annual Conference 2) \$675 Smekens' consultant's travel expenses
Professional Services	Staffing
1) \$45,000 Home-School Coordinator/Social Worker will provide individual and group student sessions, monthly parent workshops, and classroom interventions. 2) \$20,000 New Tech Network and Project-Based Learning coaching and facilitation. 3) \$4,800 Smekens On-site 6+1 Writing PD	1) Data coach/mentor will work to analyze data, make data visible and student-owned, translate to instructional implications for classroom teachers and mentor new staff. 2) A paraprofessional will provide additional Tier 3 interventions in literacy using the Leveled Literacy Intervention program. She will be in the line of sight of a certified Title 1 teacher. 3) Substitute teachers for classroom teachers attending Professional Development.

\$0.00