

BJH

NSLA 2017-18 Budget

	TOTAL: \$ 254,950.00	
Materials & Supplies (2281 2210 010 013)	My Lesson Planner-to insure standards based curriculum-\$4,618.25 ABE- system to keep students in class-\$3,250.00	\$7,868.25
Technology (2281 2230 010 013)	laptop computers for teacher and student use, projectors, document cameras, tv's, cameras for selective instruction, ink and toner, etc.	\$29,508.56
Math Instructional Facilitator (1281 2210 010 001)	\$29,506.59-Salary \$8,527.54 Benefits	\$38,034.13
Literacy Instructional Facilitator (1281 2210 010 001)	\$37,010.51-Salary \$10,152.14-benefits \$12,306.34-Salary \$4,803.68-benefits	\$64,272.67
Math Supplies (2281 1570 010 013)	Resource books, math games, subscriptions, flip charts, ink, colored paper etc-\$7,500.00 \$2000.00 for schoolwide projects	\$9,500.00
Literacy Supplies (2281 1555 010 013)	Resource books, project boards, subscriptions, paper ,tag board, ink, classroom books,& etc	\$7,500.00

Summer School (1281 1170 010 011)	Salaries-\$14,800.00 Benefits-\$5,200.00 (Waiting to Excel)	\$20,000.00
Transportation (2281 2790 010 011)	Waiting to Excel Transportation-\$5,000.00	\$5,000.00
Improvement of Instruction (PD) (2281 2210 010 002)	Professional development to improve math and literacy skills, primarily in struggling learners. ASCD conference and FET conferences	\$19,000.00
Interventionist during school day for small group student support in literacy.(2281 1510 010 003)	Under the guidance of the literacy coach, a certified teacher will work with students not proficient in literacy to provide support. Salary: 42,850.00 Benefits: 11,416.39	\$54,266.39