

NSLA Budget 2014-2015

Cash on Hand	\$110,972.09
14-15 Allotment	\$1,602,183
14-15 Transfer out ALE	\$391,465
14-15 Transfer out to PD	\$100,000
14-15 Funds Available	\$1,221,690.09
Total Budgeted	\$1,221,690.09

District Plan – Total \$382,291.09

2212 (S) \$65,663 (B) 15,841.09 (.75 Curriculum)

1511 (S) \$60,000 (B) \$15,600 (After School)

2130 (S) \$35,937(B) \$9,950 (Human Resource Worker)

2170 (MS) \$25,000 (Back to School Bash)

1511 (MS) \$2,000 (after school)

2660 (PS) \$75,000 (2.00 School Resource Officer)

2240 (PS) \$13,000 NWEA (Progress Monitoring)

2230 CO) \$25,300 Computer1 @ \$2400; LDC Monitors 5 @ 2,500; Rack Display 1 @ \$2,000; Multi-Media Cameras 2 @ \$1,500; Wireless Touch Panel 1 @ \$2,500; Dual Bus Control 1 @ \$2,500

2230 (MS) \$39,000 Computer Hardware

MES Building Plan - Total \$232,891.50

2210 (S) \$18,540 (B) \$4,555.50 (School Improvement .25)

1230 (S) \$18,128 (B) \$4,273 (Instructional Assistant)

1170 (S) \$5,973 (B) \$1,510 (summer school .10)

1171 (MS) \$50 Summer Boost

1920 (S) \$21,018 (B) \$4,899 (1.00 Computer IA)

2130 (S) \$52,696 (B) \$15,747 (2.00 Nurses)

1560 (MS) \$11,000.00 Quickreads

1120 (MS) \$11,457 Wireless Generation (DIBELS NEXT)

2230 (CO) \$6,000 Box Lights (5) @ \$1200

2230 (MS) \$2,100 Projectors (3) @ \$700

2330 (MS) \$19,300 Chrome books (50) @ \$386

2230 (PS) \$2,950 SRI Tech Support

2230 (PS) \$19,908 Computer upgrades (120 @\$158)

1120 (MS) \$6,000 IREADS (RTI)

2230 (MS) \$1,487 (Remediation/Enrichment Server) (server 665; software 185; hard drives 490)

1560 (MS) \$300 Writing Portfolios

2230 (MS) \$5,000 Technology Upgrades

Wilson Building Plan - \$169,036.50

2210 (S) \$18,540 (B) \$4,555.50 (School Improvement .25)

1920 (S) \$19,452 (B) \$6,381 (1.00 Computer IA)

1560 (S) \$51,319 (B) \$12,976 (Read 180 FTE .86)

1560 (S) \$9,284 (B) \$2,010 (Read 180 IA .5)

1120 (MS) \$7,076 Springboard

1120 (MS) \$3,500 LDC Projectors 5 @ \$700

1560 (MS) \$1,405 (Read 180)

1560 (MS) \$500 Classroom Libraries

2230 (PS) \$2,950 Read 180 Tech Support

2230 (CO) \$2,400 Box Lights (2) @ \$1200

2230 (MS) \$2,370 (Computer upgrades 15 @ \$158)

2230 (MS) \$1,487 (Remediation/Enrichment Server) (server 665; software 185; hard drives 490)

2230 (MS) \$5,000 Technology Upgrades

2330 (MS) \$17,831 Chrome books (46)

MMS Building Plan- Total \$200,617.50

2210 (S) \$18,540 (B) \$4,555.50 (School Improvement .25)
1230 (S) \$38,020 (B) \$10,749 (SPED IA 2.00)
1560 (S) \$34,242 (B) \$9,040 (Read 180 .75)
2297 (S) \$21,034 (B) \$5,248 (.32 Instructional Facilitator)
1130 (MS) \$7,372 Springboard (Supplemental Reading Materials)
2230 (MS) \$9,480 Computer Upgrades (60 @ \$158)
2330 (MS) \$19,300 Chrome books (50) @ \$386
1130 (MS) \$4,200 (6) @\$700 LCD Projector
2230 (MS) \$1,487 Remediation/Enrichment Server (server 665; software 185; hard drives 490)
1560 (MS) \$2,000 (Read180)
2230 (PS) \$2,950 READ 180 Tech Support
2230 (MS) \$5,000 Technology Upgrades
1560 (MS) \$5,000 Classroom Libraries
2230 (CO) \$2,400 Box lights 2 @ \$1,200

MHS Building Plan – Total \$236,853.50

2210 (S) \$18,540 (B) \$4,555.50 (School Improvement .25)
1230 (S) \$19,452 (B) \$6,381 (SPED IA 1.00)
1920 (S) \$19,304 (B) \$6,349 (Computer IA 1.00)
2297 (S) \$42,725 (B) \$10,660 (Instructional Facilitator .65)
1140 (MS) \$14,400 Springboard (Supplemental Reading Material)
1140 (PS) \$12,000 COTO (IMT Remediation) 6.07.24
1140 (PS) \$13,000 COTO (Tuition Support Post Secondary Program) 6.07.28
2230 (MS) \$1,487 (Remediation/Enrichment Server) (server 665; software 185; hard drives 490)
2330 (MS) \$19,300 Chrome books (50) @ \$386
2230 (MS) \$9,950 Computer Upgrades (63 @ \$158)
1560 (PS) \$350 (SRI) Tech Support

1560 (MS) \$500 Classroom Libraries (upfront Scholastic) Close Reading

2230 (MS) \$5,000 Technology Upgrades

2230 (CO) \$7,200 Box lights 6 @ \$1,200

1140 (MS) \$4,900 Whiteboards (interactive) 7 @ \$700

2230 (CO) \$1,600 Printer (ML)

2230 (MS) \$8,800 Computers 11 @ \$800 (ML)

2230 (MS) \$10,400 Computers 13@ \$800 (ML)

Budget subject to change pending approval and ammendments