

2019-20 Trustlands Budget			
Certified Salary		Estimated amount [1 (Actual monthly)]	
Reading Intervention (productivity)		12348	12300
Reading Intervention (productivity)		9335	9400
Digital Curriculum (productivity)		11202	11000
Student Success Skills (productivity)		0	
Student Success Skills (productivity)	[2]	10817	11000
Total Certified Salary		43702	43700
Hourly Teachers			
Guided Study/Digital Curriculum		0 [3]	
English hourly (class size reduction)		10000	10000
English hourly (class size reduction)		10000	10000
Student Advocate/Student Success		18000	18000
Math lab hourly (additional sections)		0 [4]	
Hourly Staff			
After School Math Lab [5]		0	
Remediation Coordinator? [6]		4000	4000
Math Hourly Aide			
Annette Bean		12000	12000
Summer Collaboration			
Summer collaboration time		7000	7000
Total Payroll		104702	104700
Benefits (.3209)		33599	33598.23

Intern or contract teacher insurance		0	
Total Payroll + Benefits		138301	138298.23
Software			
No Red Ink		9000	9000
Lexia (more licenses for screening)		3000	3000
Imagine Math Software		1000	1000
Total Software		13000	
Technology		0	
Total Software and Tech		13000	
Leadership			
PD		10200 [7]	12651
Social/Emotional		2000 [8]	2000
Other		0	
Total Other		0	
Grand Total Trustlands Expenditures		163501	165949.23
Trustlands Funds Available		163501 [9]	
Account Balance		0	
Other possible expenditures: additional collaboration, Leadership team stipends, additional CTL stipends, Team time subs, PD			

[1] Annual salary x 1/7 (.1428) + 8 days (.0432)= .1867

[2] Tell her this is her last year.

[3] Moved to drama teacher

[4] pd from FTE in 18-19

[5] Paid from IM Flash Math Initiative

[6] May or may not happen

[7] Additional team leader stipends, conferences, additional team collaboration

[8] Special assembly, and/or celebration activities during home room

[9] This figure is the amount shown on the Upcoming Plan (for SY 19-20) section of the state website