

<b>2023-24 Trustlands Budget Draft</b>				
<b>Certified Salary</b>	<b>Estimated Amount</b>			
	[1]			
Rad Time Stipends and Lesson Creation	8,000.00			
Summer Collaboration Time	6,000.00	Only \$5650.00/Updated from \$15,000 9/6		
Teacher Leadership Structure	20,000.00	District is paying for 9		
<b>Total Certified Salary</b>	<b>34,000.00</b>			
<b>Teacher FTE</b>				
1/7ths for 5 Teachers	55,000.00	Bailey, Baller, Lake, Thomas, Rawson		
Hourly Math	18,000.00	Lorien Anderton--Math Lab		
Hourly English	21,000.00	Michelle Allan Eng. 7/RuthAnn English Skills		
<b>Total Teachers</b>	<b>94,000.00</b>			
<b>Hourly Aides</b>				
Dalton Stewart	21,000.00	Annette Bean--EARS		
Ashley Boice/Partner	21,000.00	Janessa Fronce--Office Tech		
Hannah Purcell	21,000.00	Tiffany Cook--SPED		
<b>Total Hourly Aides</b>	<b>63,000.00</b>			
<b>Total Payroll</b>	<b>191,000.00</b>			

<b>Sotware and Tech</b>			
No Red Ink		Textbook Budget for 23-24	
Lexia (licenses for Rapid screening)	0.00	Not needed because of Growth Measure	
Next Gen Startup			
<b>Total Software and Tech</b>	<b>0.00</b>		
<b>Teacher Leadership and PD</b>			
PD	[2]		
<b>Total Teacher Leadership and PD</b>	<b>0.00</b>		
<b>Benefits</b>			
Certified Benefits		See Above	
Classified and Hourly TeacherBenefits			
Intern or contract teacher insurance			
<b>Total Benefits</b>	<b>0.00</b>		
<b>Other</b>			
Grand Total Trustlands Expenditures	191,000.00		
Trustlands Budget and Carry Over	208,890.00	187289 + 21600 Extra	
Account Balance	17890	Pay for a 4th Advocate	

[1]  $1/7 + 10 \text{ days} = .1929$  of salary

Next year: make the %  $.1645$  ( $1/7 + 4 \text{ days}$ ). Remember to change in FTE doc

[2] Teacher conferences, additional team collaboration