

NSLA	Salary	Cls/All Fringe	Supplies	Materials	Budgeted Exp	Available
Carry Over						37,258.15
Matatching grant						13,205.84
New Revenue						598,588.00
PRIMARY SCHOOL						
PK Supplies 2281 1550 030 005 00				\$2,000.00		
Robotic Program 2281 2210 030 013 00 66100				\$750.00		
After-School 2281 1511 030 004 00 61110	\$14,400.00	\$3,500.00				
Afterschool supplies 2281 1511 030 004 00 66100				\$500.00		
Dyslexia Intervention 1281 1565 030 012 00 61110	\$12,700.00	\$2,755.50				
Dyslexia Intervention 1281 1565 029 012 00 61110	\$12,700.00	\$2,755.50				
Dyslexia Intervention 1281 1565 028 012 00 61110	\$12,700.00	\$2,755.50				
Dyslexia Intervention 1281 1565 027 012 00 61110	\$12,700.00	\$2,755.50				
Dyslexia Supplies 2281 1565 030 012 00 66100				\$2,000.00		
Dyslexia PD 2281 1565 030 012 00 63310				\$500.00		
Dyslexia PD meals 2281 1565 030 012 00 65880				\$300.00		
Dyslexia PD lodg 2281 1565 030 012 00 65890				\$400.00		
Dyslexia Travel 2281 1565 030 012 00 65810				\$100.00		
PD 2281 2213 030 013 00 63310				\$3,000.00		
2281 2213 030 013 00 Lodging 65890				\$1,500.00		
2281 2213 030 013 00 Meals 65880				\$1,000.00		
Par Inv Stipend 1281 2170 030 010 00 61110	\$1,000.00	\$250.00				
ELEMENTARY SCHOOL						
027 000 00 61110	\$6,918.00	\$1,504.50				
Interventionist 40% 1281 1591 027 000 00 61110	\$18,960.00	\$4,931.20				
School nurse 100% 2281 2134 027 008 00 61120	\$23,560.00	\$7,065.00				
Interventionist 50% 1281 1591 027 000 00 61110	\$25,191.00	\$6,527.00				
Robotic Program 2281 2210 027 013 00 66100				\$1,000.00		
After School 2281 1511 027 004 00 61110	\$14,400.00	\$3,500.00				
AS Supp 2281 1511 027 004 00 66100				\$500.00		
PD 2281 2213 027 013 11 63310				\$3,000.00		
2281 2213 027 013 11 Lodging 65890				\$1,500.00		
2281 2213 027 013 11 Meals 65880				\$1,000.00		
Par Inv Stipend 1281 2170 027 010 00 61110	\$1,000.00	\$250.00				
MIDDLE SCHOOL						
School Improvement Coordinator (20%) 1281 2210 028 013 00	\$13,460.00	\$2,925.25				
School Nurse (100%) 2281 2130 028 008 00	\$25,878.00	\$7,560.00				
Robotic Program 2281 2210 028 013 00 66100				\$2,000.00		
After School 2281 1511 028 004 00 61110	\$9,600.00	\$2,600.00				
AS supp 2281 1511 027 004 00 66100				\$500.00		
Par Inv Stipend 1281 2170 028 010 00 61110	\$1,000.00	\$250.00				
PD 2281 2213 028 013 11 63310				\$3,000.00		
2281 2213 028 013 11 Lodging 65890				\$1,500.00		
2281 2213 028 013 11 Meals 65880				\$1,000.00		

NSLA	Salary	Cls/All Fringe	Supplies	Materials	Budgeted Exp	Available
HIGH SCHOOL						
School Improvement Coordinator(15%) 1281 2210 029 013 00	\$8,860.00	\$2,230.00				
Counselor (50%) 1281 2120 029 008 00	\$23,777.00	\$6,128.00				
Nurse (75%) 2281 2134 (2130) 029 008 00	\$26,430.00	\$6,806.00				
Math Coordinator(18%) 1281 2294 029 001 00	\$11,395.00	\$2,473.00				
Critical Reading (85%) 1281 1591 029 000 00 61110	\$45,685.00	\$10,957.00				
after school 2281 1511 029 004 00 61110	\$2,400.00	\$650.00				
AS supp 2281 1511 029 004 00 66100				\$200.00		
PD 2281 2213 029 013 11 63310				\$3,000.00		
2281 2213 029 013 11 Lodging 65890				\$1,500.00		
2281 2213 029 013 11 Meals 65880				\$1,000.00		
Par Inv Stipend 1281 2170 029 010 00 61110	\$1,000.00	\$250.00				
Robotic Program 2281 2210 029 013 00 66100				\$2,000.00		
DISTRICT						
SRO 2281 2660 028/029 013 00 63900 (\$47,082.50 @ LHS, \$47,082.50 @ LMS)	\$94,165.00					
District Coordinator(25%) 1281 2170 000 013 00	\$13,550.00	\$3,497.00				
District AfterSchool Coordinator 2281 1511 000 004 00 61110	\$3,200.00	\$800.00				
AfterSchool Trans 2281 1511 000 004 00 61120	\$7,200.00	\$1,800.00		\$4,200.00		
PD 2281 2213 000 013 00 63310				\$6,296.54		
2281 2213 000 013 11 Travel Expenses 65810				\$1,000.00		
2281 2213 000 013 11 Lodging 65890				\$1,500.00		
2281 2213 000 013 11 Meals 65880				\$1,000.00		
Transfer to ELL				12,000.00		
Transfer to ALE				\$57,000.50		
	443,829.00	87,475.95		117,747.04	649,051.99	-