

NSLA Budget 2017-2018

NSLA	Salary	Cls/All Fringe	Supplies/Materials	Budgeted Exp	Available
Carry Over					88,537.56
Mataching grant					14,536.13
New Revenue					552,300.00
Dean Campbell(25%) 1281 2210 030 013 00	\$17,650.00	\$4,700.00			
PK Supplies 2281 1550 030 005 00			\$9,000.00		
Robotic Program 2281 2210 030 013 00 66100			\$1,000.00		
After-School 2281 1511 030 004 00 61110	\$14,900.00	\$3,000.00			
Afterschool supplies 2281 1511 030 004 00 66100			\$500.00		
Dyslexia Supplies 2281 1565 030 012 00 66100			\$2,000.00		
Dyslexia PD 2281 1565 030 012 00 63310			\$2,200.00		
Dyslexia PD meals 2281 1565 030 012 00 65880			\$300.00		
Dyslexia PD lodg 2281 1565 030 012 00 65890			\$500.00		
PD Classified 63320			\$1,000.00		
PD 2281 2213 030 013 11 63310			\$14,000.00		
Orton-Gillingham Training			\$26,100.00		
Par Inv Stipend 1281 2170 030 010 00 61110	\$1,000.00	\$275.00			
Robin Dollinger (25%) 1281 2210 027 013 00	\$15,300.00	\$3,100.00			
Paige Anderson 2281 2134 (2130) 027 008 00 100%	\$24,400.00	\$6,300.00			
Science Enrichment 2281 1120 027 000 00 66411			\$7,411.25		
Tech to assist w/RTI 2281 2213 027 013 00 66100			\$2,000.00		

Robotic Program 2281 2210 027 013 00 66100			\$1,000.00		
After School 2281 1511 027 004 00 61110	\$14,400.00	\$3,900.00			
AS Supp 2281 1511 027 004 00 66100			\$1,500.00		
Science Enrichment 2281 1120 027 000 00 66100			\$1,000.00		
2281 2210 027 013 000 66100 lit lab			\$3,000.00		
PD 2281 2213 027 013 00 63310/63320			\$14,000.00		
2281 2213 027 013 00 63320			\$1,000.00		
Par Inv Stipend 1281 2170 027 010 00 61110	\$1,000.00	\$275.00			
Rosalynd Kelleybrew (50%) 1281 2210 028 013 00	\$34,300.00	\$8,300.00			
Robotic Program 2281 2210 028 013 00 66100			\$2,000.00		
After School 2281 1511 028 004 00 61110	\$4,800.00	\$1,300.00			
AS supp 2281 1511 027 004 00 66100			\$1,000.00		
Materials 2281 2210 028 013 000 66100			\$4,000.00		
Par Inv Stipend 1281 2170 028 010 00 61110	\$1,000.00	\$275.00			
PD 2281 2213 028 013 00 63310			\$15,000.00		
2281 2213 028 013 00 63320			\$1,000.00		
Michael Strother (25%) 1281 2210 029 013 00	\$15,600.00	\$4,400.00			
Raegan Ellen (50%) 1281 2120 029 008 00	\$23,100.00	\$4,950.00			
Lydia Williams (75%) 2281 2134 (2130) 029 008 00	\$27,900.00	\$5,850.00			
Parental 1281 2170 029 010 00			\$1,500.00		
classroom libraries 2281 2210 029 013 00 66100			\$3,250.00		
Tech to assist w/ELA 2281 2213 029 013 00 66100			\$1,500.00		

materials for 7th period 2281 2210 029 013 00 66100			\$2,000.00		
math 2281 2210 029 013 00 66100			\$1,500.00		
after school 2281 1511 029 004 00 61110	\$2,400.00	\$650.00			
AS supp 2281 1511 029 004 00 66100			\$500.00		
science 2281 2210 029 013 00 66100			\$9,500.00		
PD 2281 2213 029 013 00 63310			\$10,350.00		
2281 2213 029 013 00 63320			\$1,000.00		
travel 2281 2213 029 013 00 65810			\$3,000.00		
AIMS 2281 2213 029 013 00 63900			\$4,400.00		
Par Inv Stipend 1281 2170 029 010 00 61110	\$1,000.00	\$275.00			
Robotic Program 2281 2210 029 013 00 66100			\$4,000.00		
Officer Page and Cole 2281 2660 028/029 013 00 63900 (\$35,560 @ LHS, \$35560 @ LMS)	\$81,120.00				
Julia Shoemaker (25%) 1281 2170 000 013 00	\$14,200.00	\$3,400.00			
AfterSchool 2281 1511 000 004 00 61110	\$3,200.00	\$875.00			
AfterSchool Trans 2281 1511 000 004 00 61120	\$7,200.00	\$1,800.00	\$4,200.00		
PD 2281 2213 000 013 00 63310/63320			\$2,046.44		
Dues 2281 2213 000 013 00 68100			\$500.00		
Transfer to ELL			\$8,000.00		
Transfer to ALE			\$129,521.00		
	304,470.00	53,625.00	297,278.69	655,373.69	-

