

Title III Budget Breakdown 2015 - 2016

Line #	strategic plan	Activity	15-16 Initial Budget	Notes/Number of Positions	Expenditures through	Expenditures through	Remaining Balance	Additional Notes:
1		Printing	\$ 500.00	Printing costs for parent newsletters, surveys and PAC meeting agenda.				
2		Supplies	\$ 8,131.93	Supplies for classroom materials to support instruction in math, science, reading and writing for ELL students				
3		Web Subscriptions	\$ 25,000.00	ELLlevation (20 schools), BrainPop (20 sites), Imagination Learning (50 students), DynEd (75 licenses)				
4		Other Purchased Services	\$ 390.40	Medicare for Parent Coordinator/Liason				
5		Other Purchased Services	\$ 44.06	Workman's Compensation benefits for Parent				
6		Parent Involvement	\$ 1,750.00	Supplies for parental involvement meetings/activities (during school/night time) and parent workshops				
7		Parent Coordinator/Liason	\$ 8,813.00	additional novels, middle school supplemental curriculum, LearningA-Z registration				
8		Instructional Curriculum/Software for non-English speaking ELL students	\$ 220.00	Computer Software purchase DYNED USB sticks for content for non-English speaking ELL students in junior high and high schools				
9		Other Certified Personnel	\$ 21,509.70	District ESOL Specialist. This certified personnel will be responsible for planning, implementing and training teachers with best teaching practices for ELL students; how to utilize the ELLlevation plans, how to increase parental involvement with ELL parents at their respective school.				
10		Retirement for Other Certified Personnel	\$ 107.55	Retirement benefits for District ESOL Specialist				
11		Social Security fo Other Certified Personnel	\$ 952.88	Social Security for District ESOL Specialist				
12		Workman's Comp for Other Certified Personel	\$ 1,645.50	Workman's Compensation benefits for District ESOL Specialist				
13		Other Purchased Services	\$ 750.00	Professional consultant to train teachers to use DynEd software with non-English speaking students				
14		Other Purchased Services	\$ 5,200.00	Group Insurance. Insurace Benefits for District ESOL Specialsit				
15		Travel	\$ 3,000.00	Travel Travel for Parent Coordinator/Liason, District ESOL Specialsit and District Administrative Assistant to support teachers and parents of ELL students. Includes travel to leadership conference pertaining to ESOL/Title III.				
16		Administrative Indirect Costs	\$ 2,100.44	Administrative indirect costs capped at 3% for Title III to cover cost of administering program.				
		Total	\$ 80,115.46		\$ -	\$ -		

Projected Revenue-2015-2016	\$ 72,115.46
Difference	
Projected Roll	\$ 8,000.00
Total Including Roll	\$ 80,115.46
Balance Remaining	