

**2017 – 2018 Proposed Budget For
School Land Trusts
March 13, 2017**

| | <u>Salary</u> | <u>Benefits</u> |
|---|---------------|-----------------|
| Kindergarten aides | \$25,500 | \$6,375 |
| Kindergarten extension | \$2,200 | \$550 |
| Tracker grades 4 – 6 DIBELS grades 1-3 | \$14,310 | \$3,578 |
| Double Dose | \$5,250 | \$1,313 |
| Stipends | | |
| • Summer Grant | \$7,200 | ----- |
| • Double Dose Coordinators | \$1,200 | ----- |
| | \$55,600 | \$11,816 |
| Total | | \$67,476 |

| | | |
|---------------------------------------|--|-----------------|
| Technology | | |
| • iPad | | |
| ○ 4 – 10 pack at \$3,740 each | | \$14,960 |
| ○ iPad charging cart | | \$1,725 |
| ○ 40 Management Licenses at \$30 each | | \$1,200 |
| Total | | \$17,885 |

Or

| | | |
|---------------------------------------|--|-----------------|
| • iPad mini 2 | | |
| ○ 4 – 10 pack at \$2,540 each | | \$10,160 |
| ○ iPad charging cart | | \$1,725 |
| ○ 40 Management Licenses at \$30 each | | \$1,200 |
| Total | | \$13,085 |

Or

| | | |
|-------------------------------|--|---------|
| • HP Chrome Books | | |
| ○ 40 at \$230 each 14" screen | | \$9,200 |

- 40 Management Licenses at \$24.50 each \$980
- Chrome Book Cart \$1,450

Total **\$11,630**

Or

- Dell Touch Screen Chrome Book
 - 40 – 11” Dell Touch Screen at \$247 each \$9,880
 - 40 Management Licenses at \$24.50 each \$980
 - Chrome Book Cart \$1,450

Total **\$12,310**

Summary:

| | |
|---|----------|
| Salary and Benefits | \$67,476 |
| iPads/Chrome Books | \$17,885 |
| Sound systems (Light Speed Access 955, \$894 each; Epson Power Lite 98 LCD Projectors \$547 each) | \$848 |
| Professional Conferences | \$1,700 |
| Substitutes | \$300 |

Grand Total **\$88,209**