

NSL Funding for 2016 – 2017

The total District budget for NSLA is \$615891.29. The funds are allocated in the following ways:

- Elementary Budget - \$204,644.75
- High School Budget - \$204,132.40
- Hire a .5 FTE School Improvement Specialist: (2210) Salary - \$35,475.25, Benefits - \$7,785.00, M/S - \$1,000, Travel - \$350.00
- Hire a 1.0 FTE Curriculum Coordinator: (2212) Salary - \$58,449.67, Benefits - \$14,480.00, Technology - \$2,000.00, M/S - \$1,000.00
- Purchase Materials and Supplies to support instruction: (2210) M/S - \$500.00
- Support Instructional Technology: (2230) P/S - \$18,000.00 (Program 003) , M/S (Program 003) - \$2,000.00, P/S - \$7,000.00 (Program 014), M/S - \$1,721.75 (Program 014)
- Math Coach Purchase Services: (2294) P/S - \$283.14
- Pay school portion of Provision II Lunches: (3120) - \$13,000.00
- Transfer to ALE: - \$36,500.00
- Transfer to PD: - \$7,569.33

NSLA total Budget for Dermott Elementary is \$204,644.75. Funds will be utilized in the following manner:

- Hire a .5 FTE Dyslexia Therapist: (1565) Salary - \$19,262.50, Benefits - \$5,135.00, M/S - \$500.00
- Hire 2.5 FTE Paraprofessionals: (1590) Salaries - \$35,400.00, Benefits - \$10,560.00, M/S - \$1000.00
- Hire a .5 FTE Counselor: (2122) Salaries - \$21,986.25, Benefits - \$5,797.00, M/S - \$250.00
- Pay matching on Priority School Retention Bonuses: (2210) Benefits - \$9,500.00
- Purchase materials, supplies, and purchase services to increase instruction: (2210) P/S - \$13,000.00; M/S - \$7,500.00
- Purchase materials, supplies, and purchase services to support instructional technology: (2230) P/S - \$3,500.00, M/S - \$5,000.000

- Hire a .5 FTE Math Instructional Facilitator: (2294) Salary - \$25,185.00, Benefits - \$7,442.00, M/S - \$500.00
- Hire a .5 FTE Literacy Instructional Facilitator: (2294) Salary - \$25,185.00, Benefits - \$7,442.00, M/S - \$500.00

NSLA total Budget for Dermott High School is \$204,132.40. Funds will be utilized in the following manner:

- Hire a teacher to teach summer school during July of 2016: (1170) Salary - \$600.00, Benefits - \$129.90
- Hire a .5 FTE Dyslexia Therapist: (1565) Salary - \$19,262.50, Benefits - \$5,135.00, M/S - \$500.00
- Hire 2.5 FTE Paraprofessionals: (1590) Salaries - \$38,200.00, Benefits - \$12,970.00
- Hire a .5 FTE Counselor: (2122) Salaries - \$23,850.00, Benefits - \$6,035.00, M/S - \$250.00
- Enter into a Purchase Service Agreement for a Career Coach to be shared with Lake Village: (2122) \$10,000.00
- Pay matching on Priority School Retention Bonuses: (2210) Benefits - \$16,500.00
- Purchase materials, supplies, and purchase services to increase instruction: (2210) P/S - \$10,000.00; M/S - \$7,500.00
- Purchase materials, supplies, and purchase services to support instructional technology: (2230) P/S - \$11,000.00, M/S - \$5,000.00
- Hire a .5 FTE Literacy Instructional Facilitator: (2294) Salary - \$28,485.00, Benefits - \$8,215.00, M/S - \$500.00