

**Final Budget 2018-2019****Approved 4/19/18**

Please note that the following expenditures were approved by SSC for the 2018-2019 fiscal year.

The "RREF Budget" is funded by RREF fundraising. Please refer to the RREF webpage for the full RREF budget of income and all these expenditures for the full RREF operating budget.

The "Site Discretionary" budget is paid for with funds from the district.

**RREF****Personnel**

Reading Intervention Specialist (4 Days per Week)	\$88,444
Technology Specialist (3 Days per Week)	\$66,333
Classroom Paras (8 Paras)	\$133,022
Computer Systems Asst (4 hrs+16hrs District)	\$7,605
Reading Instructional Assistant (18 hrs)	\$24,763
Senior Primary Intervention Para (4.75hrs/15 hrs District)	\$3,682
Art Instructional Assistant (19.75 hrs)	\$19,033
Music Instructional Assistant (19.75 hrs)	\$18,935
Library Media Coord. (10 hrs+12 hrs District)	\$19,784
School Office Clerk (8 hrs+11.84 hrs Site)	\$7,491

**Total Personnel \$389,091**

**Materials**

Equipment Rental/Lease	\$9,650
Art Supplies	\$2,500
Music Supplies	\$750
Duplicating	\$1,750

**Total Materials \$14,650**

**Overall Total \$403,741**

**Approved Initial RREF Budget \$420,000**

**Budget Deficit/Surplus \$16,259**

**One Time Spend**

Intervention TSA (1 day per week)	\$22,111
NY Readers/Writers Workshop (\$2,200/day, 5 days, + travel costs)/Professional Development	\$16,000
One-on-One Sports (3 days/wk 2nd-5th grades)	\$10,200
Soul Shoppe	\$9,000
Unallocated	\$3,948

**Total One Time Spend \$61,259**

**Approved RREF One Time Spent \$45,000**

**Budget Deficit/Surplus -\$16,259**

**Total Approved Budget \$465,000**

**Total Approved RREF Budget for SSC \$465,000**

**Budget Deficit/Surplus \$0**

**Site Discretionary****Personnel**

Teacher Assessments Days/ Professional Development (Sub Release)	\$11,100
Noon Duty Supervisors	\$15,319
School Office Clerk (11.84 hrs)	\$11,312
GATE	\$750

**Total Personnel \$38,481**

**Materials**

Materials/Supplies	\$8,000
Custodial Supplies	\$7,439
Wilson Language	\$1,500
Utilities (Phone, Postage)	\$1,000
Equipment Repair	\$350

**Total Materials \$18,289**

**Overall Total \$56,770**

**Approved Site Discretionary \$56,770**

**Budget Deficit/Surplus \$0**

4/17/2018