

Atkinson Elementary Reach Implementation Revised Proposed Budget

	2015-16	2016-17	2017-18	2018-19
Proposal Presented to the Board on 10/13/2014	K-5	K-6	K-7	K-8
Extended Day Teachers	\$184,400	\$184,400	\$184,400	\$184,400
After hour enrichment - Inst Assts	\$27,200	\$27,200	\$27,200	\$27,200
LEXIA Program (year 1 free)	\$0	\$50,000	\$50,000	\$50,000
Telemed Start-up	\$19,800			
Telemed Norton Maintenance Fee	\$25,000	\$25,000	\$25,000	\$25,000
Childcare for NCFL families	\$20,000	\$20,000	\$20,000	\$20,000
Total Projected Cost	\$276,400	\$306,600	\$306,600	\$306,600

Revised Proposal	2015-16	2016-17	2017-18	2018-19
	K-5	K-6	K-7	K-8
1 Resource Teacher/Home-School-Services Coord	\$67,800	\$67,800	\$67,800	\$67,800
3.5 Instructional Assistants	\$69,700	\$69,700	\$69,700	\$69,700
1 Mental Health Counselor	\$47,400	\$47,400	\$47,400	\$47,400
Extended Services School Year	\$72,600	\$72,600	\$72,600	\$72,600
(Teachers, Inst Assts, Coord, Security)				
Est Transportartion - extended day	\$25,000	\$25,000	\$25,000	\$25,000
Summer Extended Services	\$89,400	\$89,400	\$89,400	\$89,400
(Teachers, Inst Assts, Coord, Principal, AP, Nurse, Clerk Security)				
Est Transportartion - Summer	\$25,000	\$25,000	\$25,000	\$25,000
Family Literacy (Support to be pursued through a grant)	\$0	\$0	\$0	\$0
Computer Lab with 15 New Computers (donation)	\$0	\$0	\$0	\$0
8 Smart Boards moved from Maupin Elementary	\$0	\$0	\$0	\$0
Total Projected Cost	\$396,900	\$396,900	\$396,900	\$396,900