

MAUPIN ELEMENTARY 2016-17 ADD-ON BUDGET

The current 2016-17 add-on budget for the Catalpa Model Program at Maupin Elementary is \$454,975. This includes:

Contractual Services	\$60,000
Substitute Teacher Salaries	\$92,700
Itinerant Teacher Salary	\$61,900
Instructor Salaries (2)	\$71,600
Extended Time Certified/Classified	\$165,775
Dues and Fees	\$3,000
Mental Health Counselor	<u>\$45,800</u>
Total	\$454,975

Additional approved budget requests for the 2017-18 school year are:

3.5 Teachers	\$168,169
6.0 Instructional Assistants	<u>\$157,920</u>
Total	\$326,089