

## Proposed Common Core Expenditures SY 2016-2017 Through SY 2017-2018

	Need	15-16	16-17	17-18	3-Year Total
	<b>MATHEMATICS</b>				
1	Silicon Valley Math Initiative Membership	5,000	5,000.00	5,000.00	15,000.00
2	High School Math Design Collaborative	200,000	200,000.00	200,000.00	600,000.00
3	Elementary Math PD	10,000	20,000.00	20,000.00	50,000.00
4	Middle School Math Class Size Reduction	150,000	75,000.00	0.00	225,000.00
5	Middle School Math PD	10,000	30,000.00	30,000.00	70,000.00
6					
7	<b>MATH TOTALS</b>	<b>375,000</b>	<b>330,000.00</b>	<b>255,000.00</b>	<b>960,000.00</b>
	<b>ACADEMIC LITERACY and ELA</b>				
8	K-5 Lead Literacy Coach (.4 FTE)	37,400	40,000.00	40,000.00	117,400.00
9	6-8 Literacy Coaches- 1.0, .6, .6	205,700	220,000.00	220,000.00	645,700.00
10	6-8 Literacy Professional Development (includes CM and Writing)	10,000	40,000.00	45,000.00	95,000.00
11	9-12 Lead Literacy and Program Design TSA	18,000	100,000.00	100,000.00	218,000.00
12	9-12 Literacy Professional Development and Constructing Meaning	7,000	20,000.00	20,000.00	47,000.00
13	K-5 Elementary Literacy Professional Development	20,000	40,000.00	45,000.00	105,000.00
14	Reading Support Programs 6-12	5,000	35,000.00	35,000.00	75,000.00
15	<b>LITERACY TOTALS</b>	<b>303,100</b>	<b>455,000.00</b>	<b>505,000.00</b>	<b>1,303,100.00</b>
	<b>NEXT GENERATION SCIENCE STANDARDS (NGSS)</b>				
16	NGSS Coach/TSA/Coordination K-8	56,100	80,000.00	80,000.00	216,100.00
17	NGSS Site Science Lead Stipends K-8	9,800	15,000.00	27,000.00	51,800.00
18	NGSS K-5 Professional Development and Materials	10,000	35,000.00	50,000.00	95,000.00
19	NGSS 6-8 Professional Development and Materials	10,000	35,000.00	50,000.00	95,000.00
20	NGSS 9-12 Professional Development and Materials	6,000	30,000.00	50,000.00	86,000.00
21	<b>SCIENCE TOTALS</b>	<b>96,000</b>	<b>195,000.00</b>	<b>257,000.00</b>	<b>543,900.00</b>
	<b>PROFESSIONAL DEVELOPMENT COORDINATION</b>				
22	Professional Development Coordinator	20,000	60,000.00	70,000.00	150,000.00

23	<b>PD COORDINATION TOTALS</b>	<b>20,000</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>140,000.00</b>
	<b>EVALUATION AND ASSESSMENT</b>				
24	Assessment TSA CCSS/NGSS/All Content Assessment	74,400	113,000.00	113,000.00	<b>300,400.00</b>
25	Assessment Development Teacher Stipends (10 tchrs x2 days)x3	9,000	9,000.00	9,000.00	27,000.00
26	<b>EVALUATION AND ASSESSMENT TOTALS</b>	<b>83,400</b>	<b>122,000.00</b>	<b>122,000.00</b>	<b>327,400.00</b>
	<b>TECHNOLOGY</b>				
27	Instructional Technology Coordinator		124,000.00	124,000.00	248,000.00
28	Instructional Technology Planning TSA	58,000			58,000.00
29	Google Certification and Digital Citizenship for all 3,4, and 5 Teachers		35,000.00		35,000.00
30	Google Certification and Digital Citizenship (TBD)			40,000.00	40,000.00
31	<b>TECHNOLOGY TOTALS</b>	<b>58,000</b>	<b>159,000.00</b>	<b>124,000.00</b>	<b>381,000.00</b>
32	<b>ALTERNATIVE ED AND CLASSIFIED SUPPORT</b>				
33	Instructional Assistant (IA) Professional Development		4,000.00	8,000.00	12,000.00
34	BTA Professional Learning (Collaboration Time)		3,000.00	3,000.00	6,000.00
35	Independent Study Teachers (Collaboration Time)		3,000.00	3,000.00	6,000.00
36	Alignment Meetings between BHS PD Leads and Alt.Program Teachers		2,000.00	2,000.00	4,000.00
37	<b>ALTERNATIVE TOTALS</b>		<b>12,000.00</b>	<b>16,000.00</b>	<b>28,000.00</b>
38	Subtotals	<b>935,500</b>	<b>1,333,000.00</b>	<b>1,323,000.00</b>	<b>3,655,400.00</b>
39	Personnel Cost Variance (1%)		<b>13,330.00</b>	<b>13,230.00</b>	<b>26,560.00</b>
40	Totals	935,500	1,346,330.00	1,336,230.00	<b>3,618,060.00</b>