

Proposed Common Core Expenditures SY 2015-2106 Through SY 2019-2020						
		15-16	16-17	17-18	18-19	19-20
	MATHEMATICS					
1	Silicon Valley Math Initiative Membership	5,000	5,000.00	5,000.00	5,000.00	TBD
2	High School Math Design Collaborative	200,000	200,000.00	100,000.00	7,000.00	TBD
3	Elementary Math PD	10,000	20,000.00	10,000.00	7,000.00	TBD
4	Middle School Math Class Size Reduction	150,000	75,000.00	0.00	0.00	TBD
5	Middle School Math PD	10,000	30,000.00	10,000.00	7,000.00	TBD
7	MATH TOTALS	375,000	330,000.00	125,000.00	26,000.00	#VALUE!
	ACADEMIC LITERACY and ELA					
8	K-5 Lead Literacy Coach (.4 FTE)	37,400	40,000.00	40,000.00	40,000.00	TBD
9	6-8 Literacy Coaches- 1.0, .6, .6	205,700	220,000.00	220,000.00	220,000.00	TBD
10	6-8 Literacy Professional Development (includes CM and Writing)	10,000	40,000.00	20,000.00	8,000.00	TBD
11	9-12 Lead Literacy and Program Design TSA	18,000	100,000.00	60,000.00	0.00	TBD
12	9-12 Literacy Professional Development and Constructing Meaning	7,000	20,000.00	10,000.00	5,000.00	TBD
13	K-5 Elementary Literacy Professional Development	20,000	40,000.00	10,000.00	5,000.00	TBD
14	Reading Support Programs 6-12	5,000	35,000.00	0.00	0.00	TBD
15	LITERACY TOTALS	303,100	495,000.00	360,000.00	278,000.00	0.00
	NEXT GENERATION SCIENCE STANDARDS (NGSS)					
16	NGSS Coach/TSA/Coordination K-8	56,100	80,000.00	60,000.00	60,000.00	TBD
17	NGSS Site Science Lead Stipends K-8	9,800	15,000.00	18,000.00	9,800.00	TBD
18	NGSS K-5 Professional Development and Materials	10,000	35,000.00	30,000.00	10,000.00	TBD
19	NGSS 6-8 Professional Development and Materials	10,000	35,000.00	30,000.00	10,000.00	TBD
20	NGSS 9-12 Professional Development and Materials	6,000	30,000.00	75,000.00	40,000.00	TBD
21	SCIENCE TOTALS	91,900	195,000.00	213,000.00	129,800.00	0.00
	PROFESSIONAL DEVELOPMENT COORDINATION					
22	Professional Development Coordinator	20,000	60,000.00	70,000.00	70,000.00	TBD

22b	Logistical and Clerical Support for Expanded PD			40,000.00	0.00	TBD
23	PD COORDINATION TOTALS	20,000	60,000.00	110,000.00	70,000.00	
	EVALUATION AND ASSESSMENT					
24	Assessment TSA CCSS/NGSS/All Content Assessment	74,400	113,000.00	113,000.00	0.00	TBD
25	Assessment Development Teacher Stipends (10 tchrs x2 days)x3	9,000	9,000.00	9,000.00	0.00	TBD
26	EVALUATION AND ASSESSMENT TOTALS	83,400	122,000.00	122,000.00	0.00	0.00
	TECHNOLOGY					
27	Instructional Technology Coordinator		124,000.00	124,000.00	0.00	TBD
28	Instructional Technology Planning TSA	58,000			0.00	TBD
29	Google Certification and Digital Citizenship for all 3,4, and 5 Teachers		35,000.00	0.00	0.00	TBD
30	Google Certification and Digital Citizenship (TBD)					TBD
31	TECHNOLOGY TOTALS	58,000	159,000.00	124,000.00	0.00	0.00
32	ALTERNATIVE ED AND CLASSIFIED SUPPORT					
33	Instructional Assistant (IA) Professional Development		4,000.00	2,000.00	1,000.00	TBD
34	BTA Professional Learning (Collaboration Time)		3,000.00	1,000.00	1,000.00	TBD
35	Independent Study Teachers (Collaboration Time)		3,000.00	1,000.00	1,000.00	TBD
36	Alignment Meetings between BHS PD Leads and Alt.Program Teachers		2,000.00	1,000.00	1,000.00	TBD
37	ALTERNATIVE TOTALS		12,000.00	5,000.00	4,000.00	0.00
38	Subtotals	931,400	1,373,000.00	1,059,000.00	503,800.00	TBD
39	Personnel Cost Variance (1%)		13,730.00	10,590.00	5,038.00	TBD
40	Totals	931,400	1,386,730.00	1,069,590.00	508,838.00	TBD