

Goal 1

1. Class size reduction

Budgeted	Fund	Purpose	To date expenditures
\$3,451,942.00	Supplemental Concentration	Certificated Personnel salaries	\$3,424,117.00
\$274,429.44	Supplemental Concentration	Transfer of Direct Costs	

2. The \$2000 addition to step and column has continued. School sites will continue with SMART days for teacher collaboration along with the five days of professional development throughout the school year.

Budgeted	Fund	Purpose	To date expenditures
\$1,355,490.00	Supplemental Concentration	Certificated Personnel salaries	\$1,229,874.00
\$107,761.46	Supplemental Concentration	Transfer of Direct Costs	

Goal 2

1. A schedule of vertical articulation.

Budgeted	Fund	Purpose	To date expenditures
\$90,000.00	Supplemental Concentration	Consulting Services	\$0.00

2. Eighteen (18) permanent substitute teachers

Budgeted	Fund	Purpose	To date expenditures
\$747,268.00	Supplemental Concentration	Certificated Personnel salaries	\$644,159.00
\$59,407.80	Supplemental Concentration	Transfer of Direct Costs	

3. Four elementary intervention teachers. Two intervention teachers for Nicolet Middle School.

Budgeted	Fund	Purpose	To date expenditures
\$685,231.00	Supplemental Concentration	Certificated Personnel salaries	\$660,727.00
\$54,475.86	Supplemental Concentration	Transfer of Direct Costs	

4. Additional library hours

Budgeted	Fund	Purpose	To date expenditures
\$47,570.00	Supplemental Concentration	Classified Personnel salaries	\$51,508.00
\$21,789.99	Supplemental Concentration	Transfer of Direct Costs	

5. Instructional aides for the TK/K classes.

Budgeted	Fund	Purpose	To date expenditures
\$274,088.00	Supplemental Concentration	Classified Personnel salaries	\$196,513.00
\$107,761.46	Supplemental Concentration	Transfer of Direct Costs	

6. Four MFT (Marriage and Family Therapist)

Budgeted	Fund	Purpose	To date expenditures
\$146,200.00	Supplemental Concentration	Certificated Personnel salaries	\$120,528.00
\$11,622.90	Supplemental Concentration	Transfer of Direct Costs	

7. Two Technology Technicians in the Technology Department.

Budgeted	Fund	Purpose	To date expenditures
\$148,588.00	Supplemental Concentration	Classified Personnel salaries	\$143,883.00
\$11,812.74	Supplemental Concentration	Transfer of Direct Costs	

8. Two additional Special Education teachers

Budgeted	Fund	Purpose	To date expenditures
\$177,821.00	Supplemental Concentration	Certificated Personnel salaries	\$164,789.00
\$14,136.76	Supplemental Concentration	Transfer of Direct Costs	

9. Annual purchase of one-to-one technology devices and cases for incoming freshman

Budgeted	Fund	Purpose	To date expenditures
\$100,000.00	Supplemental Concentration	Books & Supplies	\$133,890.75
\$7,950.00	Supplemental Concentration	Transfer of Direct Costs	\$10,644.31

10. One Principal on Special Assignment

Budgeted	Fund	Purpose	To date expenditures
\$138,267.00	Supplemental Concentration	Certificated Personnel salaries	\$171,946.00
\$10,992.22	Supplemental Concentration	Transfer of Direct Costs	

11. One Coordinator of Assessment and Student Information.

Budgeted	Fund	Purpose	To date expenditures
\$151,668.00	Supplemental Concentration	Certificated Personnel salaries	\$157,521.00
\$12,057.60	Supplemental Concentration	Transfer of Direct Costs	

12. Elementary and middle summer school.

Budgeted	Fund	Purpose	To date expenditures
\$110,000.00	Supplemental Concentration	Certificated Personnel salaries	\$70,799.31
\$8,745.00	Supplemental Concentration	Transfer of Direct Costs	\$5,628.55

13. An additional half hour will be given to 38 special education Paraeducator I

Budgeted	Fund	Purpose	To date expenditures
\$138,250.00	Supplemental Concentration	Classified Personnel salaries	\$122,399.00
\$10,990.87	Supplemental Concentration	Transfer of Direct Costs	

14. Technology training

Budgeted	Fund	Purpose	To date expenditures
\$5,000.00	Supplemental Concentration	Consulting services	\$0.00
\$397.50	Supplemental Concentration	Transfer of Direct Costs	

Goal 3

1. ELs will receive appropriate school based services such as counseling, supplemental instruction, and/or after school services.

Budgeted	Fund	Purpose	To date expenditures
\$1,200.00	Title III	Certificated Personnel salaries	\$0.00

2. One part time ELD Specialist.

Budgeted	Fund	Purpose	To date expenditures
\$57,000.00	Title III	Certificated Personnel salaries	\$62,665.94
\$4,537.50	Title III	Transfer of Direct Costs	

3. Professional development for site administrators and counselors

Budgeted	Fund	Purpose	To date expenditures
\$1,000.00	Title III	Books and supplies	\$0.00

4. Professional development for teachers

Budgeted	Fund	Purpose	To date expenditures
\$1,000.00	Title III	Books and supplies	\$0.00

5. Monitoring of LTELS and RFEPS

Budgeted	Fund	Purpose	To date expenditures
\$1,000.00	Title III	Books and supplies	\$0.00

Goal 4

1. On line CTE courses, CTE teacher, Advanced placement test fees, HyperDuino

Budgeted	Fund	Purpose	To date expenditures
\$20,000.00	Supplemental concentration	Books and supplies	\$0.00
\$1,590.00	Supplemental concentration	Transfer of Direct Costs	
\$85,000.00	Supplemental concentration	Certificated Personnel salaries	\$91,650.00
\$6,757.50	Supplemental concentration	Transfer of Direct Costs	
\$25,000.00	Supplemental concentration	Books and supplies	\$0.00
\$1,987.50	Supplemental concentration	Transfer of Direct Costs	
\$5,000.00	Supplemental concentration	Books and supplies	\$0.00
\$397.50	Supplemental concentration	Transfer of Direct Costs	

2. One counselor BHS, four elementary counselors, two counselors Nicolet, one counselor Coombs/Florida

Budgeted	Fund	Purpose	To date expenditures
\$714,032.00	Supplemental concentration	Certificated Personnel salaries	\$644,909.00
\$56,765.54	Supplemental concentration	Transfer of Direct Costs	

3. Athletic programs

Budgeted	Fund	Purpose	To date expenditures
\$75,000.00	Supplemental concentration	Books and supplies	\$16,531.98
\$5,962.50	Supplemental concentration	Transfer of Direct Costs	\$1,314.29

4. Robotics instructor Nicolet

Budgeted	Fund	Purpose	To date expenditures
\$31,179.00	Supplemental concentration	Certificated Personnel salaries	\$31,310.00
\$2,478.73	Supplemental concentration	Transfer of Direct Costs	

5. One section of drama at Nicolet.

Budgeted	Fund	Purpose	To date expenditures
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\$22,740.00	Supplemental concentration	Certificated Personnel salaries	\$31,310.09
\$1,786.36	Supplemental concentration	Transfer of Direct Costs	

6. Physical education specialist

Budgeted	Fund	Purpose	To date expenditures
\$121,778.00	Supplemental concentration	Certificated Personnel salaries	\$123,886.00
\$9,681.35	Supplemental concentration	Transfer of Direct Costs	

7. Adaptive PE specialist

Budgeted	Fund	Purpose	To date expenditures
\$110,598.00	Supplemental concentration	Certificated Personnel salaries	\$112,667
\$8,792.00	Supplemental concentration	Transfer of Direct Costs	

8. Music programs

Budgeted	Fund	Purpose	To date expenditures
\$30,000.00	Supplemental concentration	Certificated Personnel salaries	\$35,024.00
\$2,385.00	Supplemental concentration	Transfer of Direct Costs	\$2,784.00
\$84,568.00	Supplemental concentration	Certificated Personnel salaries	\$84,568.00

9.

Academic field trips

Budgeted	Fund	Purpose	To date expenditures
\$15,000.00	Supplemental concentration	Books and supplies	\$5,183.40
\$1,192.00	Supplemental concentration	Transfer of Direct Costs	\$412.09
\$24,512.00	Supplemental concentration	Services	
\$1,948.70	Supplemental concentration	Transfer of Direct Costs	

Goal 5

1. Facilities

Budgeted	Fund	Purpose	To date expenditures
\$300,000.00	Supplemental Concentration	Books and supplies	\$12,848.00

2. \$200 a teacher for class environment

Budgeted	Fund	Purpose	To date expenditures
\$52,000.00	Supplemental Concentration	Books and supplies	\$28,610.00
\$4,134.00	Supplemental Concentration	Transfer of Direct Costs	\$2,274.00

3. Attendance incentives

Budgeted	Fund	Purpose	To date expenditures
\$25,000.00	Supplemental Concentration	Services	\$2,119.50
\$1,987.50	Supplemental Concentration	Transfer of Direct Costs	\$168.50

4. Security cameras

Budgeted	Fund	Purpose	To date expenditures
\$10,000.00	Supplemental Concentration	Books and supplies	\$9,655.00

5. MFT

Budgeted	Fund	Purpose	To date expenditures
\$106,706.00	Supplemental Concentration	Certificated Personnel salaries	\$0.00
\$8,483.12	Supplemental Concentration	Transfer of Direct Costs	

6. Security

Budgeted	Fund	Purpose	To date expenditures
\$565,825.00	Supplemental Concentration	Classified Personnel salaries	\$480,754.00
\$44,983.08	Supplemental Concentration	Transfer of Direct Costs	

7. BHS attendance clerk

Budgeted	Fund	Purpose	To date expenditures
\$49,745.00	Supplemental Concentration	Classified Personnel salaries	\$31,484.00
\$3,954.72	Supplemental Concentration	Transfer of Direct Costs	

8. Site allocations \$10 per enrollment

Budgeted	Fund	Purpose	To date expenditures
\$46,000.00	Supplemental Concentration	Books and supplies	\$31,665.00
\$3,657.00	Supplemental Concentration	Transfer of Direct Costs	\$2,517.00

9. SRO

Budgeted	Fund	Purpose	To date expenditures
\$113,289.00	Supplemental Concentration	Classified Personnel salaries	\$50,980.00
\$9,006.47	Supplemental Concentration	Transfer of Direct Costs	\$4,053.00

12. Title IX Coordinator

Budgeted	Fund	Purpose	To date expenditures
\$151,137.00	Supplemental Concentration	Certificated Personnel salaries	\$157,521.00
\$12,015.39	Supplemental Concentration	Transfer of Direct Costs	

13. PAR

Budgeted	Fund	Purpose	To date expenditures
\$32,000.00	Supplemental Concentration	Certificated Personnel salaries	\$0.00
\$2,544.00	Supplemental Concentration	Transfer of Direct Costs	

14. Athletic director and clerk for BHS

Budgeted	Fund	Purpose	To date expenditures
\$139,333.00	Supplemental Concentration	Classified Personnel salaries	\$143,749.00
\$11,076.97	Supplemental Concentration	Transfer of Direct Costs	

15. Nicolet opportunity, ATS at BHS and Nicolet, increased hours for ISI BHS

Budgeted	Fund	Purpose	To date expenditures
\$266,936.00	Supplemental Concentration	Certificated Personnel salaries	\$242,353.00
\$21,221.41	Supplemental Concentration	Transfer of Direct Costs	
\$42,863.00	Supplemental concentration	Classified Personnel salaries	\$25,886.00
\$3,407.60	Supplemental concentration	Transfer of Direct Costs	

16. ASB release period BHS and Nicolet

Budgeted	Fund	Purpose	To date expenditures
\$48,936.00	Supplemental Concentration	Certificated Personnel salaries	\$28,068.00
\$3,890.41	Supplemental Concentration	Transfer of Direct Costs	

18. Additional vehicle

Budgeted	Fund	Purpose	To date expenditures
\$90,000.00	Supplemental Concentration	Capital Outlay	\$0.00

Goal 6

2. Eight hour language specialist

Budgeted	Fund	Purpose	To date expenditures
\$68,173.00	Supplemental Concentration	Classified Personnel salaries	\$72,019.00
\$5,419.75	Supplemental Concentration	Transfer of Direct Costs	

3. Parents trained in parent portal

Budgeted	Fund	Purpose	To date expenditures
\$5,000.00	Title I	Certificated Personnel salaries	\$0.00

4. Parent information outreach

Budgeted	Fund	Purpose	To date expenditures
\$2,000.00	Title I	Books and supplies	\$0.00

5. Committee of unduplicated parents

Budgeted	Fund	Purpose	To date expenditures
\$2,000.00	Supplemental Concentration	Books and supplies	\$0.00

6. Bilingual parent outreach consultant

Budgeted	Fund	Purpose	To date expenditures
\$71,175.00	Supplemental Concentration	Classified Personnel salaries	\$73,976.00
\$5,658.41	Supplemental Concentration	Transfer of Direct Costs	