

**Q Comp Budget
2015-16 DRAFT**

6.1 Career Ladder Expenditures

	FTE	Days	Stipend/Amount	Total	FICA	TRA	BENEFITS	Total	
Core-Committee	6		\$ 200.00	\$ 1,200.00	\$ 91.80	\$ 90.00		\$ 1,381.80	
Substitutes for Core	6	2.5	\$ 158.07	\$ 2,371.05				\$ 2,371.05	Kelly Services
Q Comp Advisor (TM)	1			\$ 28,095.00	\$ 2,149.27	\$ 2,107.13	\$ 4,030.00	\$ 36,381.39	
5 Days Additional @ Teacher's Daily Rate				\$1,842	\$ 140.94	\$ 138.17	\$ -	\$ 2,121.40	
Sub Pay 8 Days (8 half days)	1			\$632				\$ 632.28	
PLC Leaders	17		\$ 400.00	\$ 6,800.00	\$ 520.20	\$ 510.00		\$ 7,830.20	
Substitutes for PLC Leaders Obs		28	\$ 158.07	\$ -				\$ 4,425.96	Kelly Services
Observation Coaches	19		\$ 400.00	\$ 7,600.00	\$ 581.40	\$ 570.00		\$ 8,751.40	
Substitutes for Observation Coaches		55	\$ 158.07	\$ -				\$ 8,693.85	Kelly Services
Mentor/Mentee Program-Yr 1 mentor	11		\$ 400.00	\$ 4,400.00	\$ 336.60	\$ 330.00		\$ 5,066.60	*Stipend-not payment for time
Yr 2 mentor	5		\$ 400.00	\$ 2,000.00	\$ 153.00	\$ 150.00		\$ 2,303.00	*Stipend-not payment for time
Substitutes for Mentor/Mentee	16	6	\$ 158.07	\$ 15,174.72				\$ 948.42	Kelly Services
								\$ 77,655.94	

6.2 Other Career Ladder Expenditures

\$ -
\$ -

6.3 Job-Embedded Professional Development

Mentor/Mentee Program- mentee	11		\$ 200.00	\$ 2,200.00	\$ 168.30	\$ 165.00		\$ 2,533.30	*Stipend-not payment for time
PLC Materials (Books)								\$1,100.00	
Q Comp Network Membership	1		\$235					\$ 235.00	
								\$ 3,868.30	

6.4 Teacher Evaluation/Observation Expenditures

\$0

6.5 Performance Pay Expenditures

Schoolwide student achievement goals (15%)	114.35		\$ 327.00	\$ 37,392.45	\$ 2,860.52	\$ 2,804.43		\$ 43,057.41	
Measurese of Student Achievement (15%)	114.35		\$ 327.00	\$ 37,392.45	\$ 2,860.52	\$ 2,804.43		\$ 43,057.41	

Teacher Evaluation Observation (35%)	114.35	\$	767.00	\$	87,706.45	\$	6,709.54	\$	6,577.98	\$	100,993.98
Other PLC- Teacher Grown (35%)	114.35	\$	767.00	\$	87,706.45	\$	6,709.54	\$	6,577.98	\$	100,993.98
											\$ 288,102.77

6.6 Other

NWEA Testing										\$	16,400.00
5% Allowable Administrative										\$	21,606.00 *\$40,000 district
430 AND 433 OBJECT Supply/Copies/Materials-cognos costs										\$	18,394.00
											\$ 56,400.00

6.7 Grand Total Expenditures 2014-15

\$ 426,027.00

6.8 Revenue

1662 Students on 10/1	
State Aid	\$ 305,497.22
Local Levy	\$ 126,622.78
	\$ 432,120.00