

TRUSTLAND EXPENDITURE REPORT 2014-15

Description	Planned Expenditures (entered by the school)	Actual Expenditures (entered by the District Business Administrator)
Remaining Funds (Carry-Over to 2015-2016)	\$702	\$5,566
Carry-Over from 2013-2014	\$702	\$0
Distribution for 2014-2015	\$67,593	\$70,048
Total Available for Expenditure in 2014-2015	\$68,295	\$75,614
Salaries and Employee Benefits (100 and 200)	\$45,593	\$32,391
Employee Benefits (200)	\$0	\$5,438
Professional and Technical Services (300)	\$22,000	\$15,563
Repairs and Maintenance (400)	\$0	\$0
Other Purchased Services (Admission and Printing) (500)	\$0	\$0
Travel (580)	\$0	\$0
General Supplies (610)	\$0	\$11,090
Textbooks (641)	\$0	\$0
Library Books (644)	\$0	\$0
Periodicals, AV Materials (650-660)	\$0	\$0
Software (670)	\$0	\$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$0	\$0
Total Expenditures	\$67,593	\$64,482

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	Lakeridge will spend funds on the following to support our plan 1. Math aide to support struggling students \$9,800. 2. Aide to support Math, English, Science, FLEX, and Mastery Connect Data to support struggling students. \$8,400 3. Benefits on salaries \$9,347	\$27,547	\$28,934	<p>1. We paid for two Math aides to support struggling students \$11,775</p> <p>2. We paid teachers to collaborate during the summer. \$11,616</p> <p>3. Benefits on salaries \$5,538</p>
Professional and Technical Services (300)	<p>1. Substitute teachers to support teachers in implementation \$4,000</p> <p>2. Summer Collaboration \$8,000 3. Conferences to drive change and improvement \$10,000</p>	\$22,000	\$17,708	<p>Substitute Teachers \$5,544</p> <p>PLC Conference in Las Vegas for Math Department. \$10,020</p> <p>Travel \$ 2,144</p>
Salaries and Employee Benefits (100 and 200)	Collaborative team leaders will be paid to lead the team and assist each teacher in identifying their two lowest areas and lead out on lesson design and instructions strategies.	\$9,000	\$9,000	Paid curriculum team leaders to lead their content team and attend CTL meetings \$9,000
Salaries and Employee Benefits (100 and 200)	Teaching aide \$9046	\$9,046	\$9,046	Paid two teachers to teach LEAP and Leadership classes.
	TOTAL	\$67,593 0	\$64,482	