

WT FY19 Allocations: Total \$78,000

Source	Original Bud	Current Budget	Spent	Obligated	Funds Availa	Current Allocation	Notes
WT	\$42,500	\$42,500	\$42,500		\$ -	Four new chromebook carts	
WT	\$4,750	\$4,750	\$4,750		\$ -	New color printers/scanners	
WT	\$5,000	\$5,000	\$4,414		\$586	Essential Class Supplies (\$1000 per program)	
WT	\$5,500	\$5,500	\$2,429		\$3,071	Steam Materials (as identified by the STEAM team)	
WT	\$4,000	\$4,000	\$ -		Reallocated	Subs for ILT to lead the GLTM PLC	
WT	\$9,000	\$8,250	\$8,250	\$ -	Reallocated	Coach stipends (\$750 per coach per team)	
WT	\$4,500	\$8,625	\$8,625	\$ -	\$ -	Afterschool Clubs	
WT	\$2,750	\$2,750	\$352		\$2,398	Items on the 2018 spring non-tech wish list	
Total	\$78,000	\$78,000	\$71,320			\$6,055	

WT FY20 Allocations (Tentative): Total Available \$153000

Source	Original Bud	Current Budget	Reallocated	Spent	Obligated	Funds Availa	Current Allocation	Notes
WT	\$43,383	\$43,383	\$11,793	\$55,176		\$0	RAS	Increase to RAS in line with contractual index, provided by T. Kipp
WT	\$47,146	\$47,146				\$47,146	1/2 Music	Increase to cost in line with contractual index, provided by T. Kipp
WT	\$55,000	\$15,000				\$15,000	New Technology	Reduced from FY19 given significant spend in recent years
WT	\$0	\$0				\$0	New color printers/scanners	Not required after spend in FY19
WT	\$10,000	\$10,000				\$10,000	Essential Class Supplies	Doubled from last year based on need
WT	\$2,500	\$2,500				\$2,500	STEAM Materials (as identified by the STEAM team)	Reduced from last year based on usage
WT	\$20,000	\$20,000				\$20,000	Nature-Adventure Play Space Design and Construction	New agreement, WT to match spend from contingency fund
WT	\$9,000	\$0				\$0	Coach stipends (\$750 per coach per team)	Now to be paid through internal accounts
WT	\$9,000	\$0				\$0	Afterschool Clubs	Now to be paid through internal accounts
WT	\$0	\$15,000	(\$11,793)			\$3,207	Contingency/Unallocated	Could be used to add recess coach if needed
Total	\$196,029	\$153,029	\$0	\$55,176		\$97,853		

Bold Serves All Students

Other Considerations

Digital Subsc	\$4,400	Student Fees		Flocabulary/Brain Pop, Others?
Diverse Learn	\$2,500			
ELL Tutoring	TBD			
SEL/Counsel	TBD			
Technology	f TBD			
CWHC Sex Ed	TBD			
Additional re	\$11,794			