



Lame Deer School District
 Budget Breakout
 As of October 29, 2010

Personnel Services (providing on-site job-embedded support and PD)

- On-site OPI
 - Transformational Leader
 - Community Liaison
 - Instructional Leader
 - School Board Coach
- + Support Staff
 - Field Consultant
 - SIG School Advocate
 - Community & Youth Coordinator

Salaries and benefits \$329,421

Operating Costs (Associated cost for OPI on site staff and Supplies/curriculum for Schools)

| | |
|-------------------------------|------------------|
| Phones/ Travel/ Miscellaneous | \$ 14,600 |
| Training Costs | \$ 84,088 |
| *Supplies | \$ 4,627 |
| *Curriculum & Textbooks | \$187,500 |
| *Computers | \$ 75,000 |
| Subtotal | \$365,815 |

Contracts (all contracted work including Committee meetings)

| | |
|------------------------------------|---|
| SIG Team Meetings | \$ 25,000 |
| On-site P D/contracted services | \$288,167 |
| Community Events & Meetings | \$187,886 |
| IERS/Mental Health PD | \$ 50,000 |
| District Action Plan (DAP) | \$ 46,000 |
| Additional staff hours | \$168,000 (2 hr/wk X \$30 X 40wks X 70) |
| Subtotal | \$ 765,053 |
| Total Operating + Contracts | \$1,130,238 |

Indirect Costs \$ 246,829

Grand total **\$1,376,527**

*these are the totals as of today and are not all expenditures are in for the * items.