

Out of state travel	Travel	\$10,000.00		Achievement	Travel for lead teachers to attend Math and ELA conferences ie. National Council of Teachers of mathematics and National Council of teachers of English		
Professional/Educational Contr	Consultants PD	\$20,000.00		Achievement	Improve achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups Increase the number of ELLs who reclassify Differentiate Tier I instruction Teacher and support staff are requesting certification and materials The Leader in Me to shift the school culture which will address student social and emotional needs. Our benchmark school CE Rose has experienced success implementing this program.	Inventory PLC Logs	
ESI Substitutes	Substitutes	\$4,500.00	0	Achievement	Improve achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups Increase the number of ELLs who reclassify Differentiate Tier I instruction Substitutes will help cover classes while certified staff review and plan task analysis	Time Clock Logs	
Capital	Capiatal Equipment	\$30,000.00	0		Improve campus security to address concerns raised by potential paretns during recruitment.	Inventory	
Tech Related Hardware & Software less than \$5,000	Computers / laptops	\$40,000.00	0	Achievement	Improve achievement for all students Improve achievement for L25 Reduce achievement gap between subgroups Increase the number of ELLs who reclassify Differentiate Tier I instruction Differentiate Tier II instruction Technology will be used by students to create a one-to-one environment for interventions and enrichment before, during and after school in reading and math.	Inventory Lesson plans	REALLOCATE TO 16-17 SY
Added Duty	Added Duty - Recruitment	\$3,000.00	0	Integration	To increase ethnic diversity, Holladay staff will focus recruitment activities at targeted TUSD schools, private schools, and charter schools. Certified staff will participate in district sponsored magnet events and encourage current parents to also serve as representatives.	Recruitment Log School lists Time Edit Forms Event fliers	
Employee Benefits	Benefits	\$105,061.25					
TOTAL		\$649,332.25	9.5				
Accelerated Expenditures into FY17		\$40,000.00					
Remaining 2017/18 BUDGET		\$609,332.25					

Professional Education Consultants PD	\$20,000.00	<p>Improve overall achievement for all students [G2(A-E)] Increase the number of ELLs who reclassify [G2(A)] Demonstrate academic growth in reading and math [G2(C)] Improve achievement for L25 [G2(D)] Reduce achievement gap between subgroups [G2(E)]</p> <p>Teacher and support staff are requesting certification and materials The Leader in Me to shift the school culture, which will address student social and emotional needs. Our benchmark school CE Rose has experienced success implementing this program.</p>	2: Effective Teachers and Instruction 4: Effective Curriculum	Deseg
Substitutes: PLC	\$4,500.00	<p>Improve overall achievement for all students [G2(A-E)] Increase the number of ELLs who reclassify [G2(A)] Demonstrate academic growth in reading and math [G2(C)] Improve achievement for L25 [G2(D)] Reduce achievement gap between subgroups [G2(E)]</p> <p>Substitutes will help cover classes while certified staff review and plan task analysis</p>	2: Effective Teachers and Instruction 4: Effective Curriculum	Deseg
Capital Equipment	\$17,600.00	<p>Recruitment and Retention Support Recruitment and retention [G1]</p> <p>Improve campus security to address concerns raised by potential parents during recruitment.</p>	Integration: Providing Diversity, Excellence and Equity	Deseg
Added Duty - Recruitment	\$3,000.00	<p>Support Recruitment and retention [G1]</p> <p>To increase ethnic diversity, Holladay staff will focus recruitment activities at targeted TUSD schools, private schools, and charter schools. Certified staff will participate in district sponsored magnet events and</p>	Integration: Providing Diversity, Excellence and Equity	Deseg