	Levy, State Aid, Enrollment, Rollover						\$406,900.00
Q Comp Revenue	Total Revenue						\$406,900.0
	Building Instructional Leadership Team Members	19	\$1,750.00	\$33,250.00	\$2,543.63	\$2,909.38	\$38,703.00
	Instructional Strategy Facilitators/Transition Support	3	\$2,500.00	\$7,500.00	\$573.75	\$656.25	\$8,730.00
	Observation Coaches	17	\$500.00	\$8,500.00	\$650.25	\$743.75	\$9,894.00
	Mentor Training (August, 1 day)	15	\$260.00	\$3,900.00	\$298.35	\$341.25	\$4,539.60
	Mentor Annual	15	\$500.00	\$7,500.00	\$573.75	\$656.25	\$8,730.00
	Mentor: Partial year, LTS	3	\$500.00	\$1,500.00	\$114.75	\$131.25	\$1,746.00
	New Staff Training (August, 2 days)	15	\$520.00	\$7,800.00	\$596.70	\$682.50	\$9,079.2
	New Staff Annual	15	\$200.00	\$3,000.00	\$229.50	\$262.50	\$3,492.0
Q Comp Leadership, New Staff Stipends	Total Stipend Costs						\$84,913.80
	Revenue Remaining						\$321,986.20
	Subs for BILT members	17	\$255.00	\$4,335.00	\$0.00	\$0.00	\$4,335.00
	BILT additional 2 hours for completing observation cycle	17	\$65.00	\$1,105.00	\$84.53	\$96.69	\$1,286.22
	Subs for Observation coaches	34	\$255.00	\$8,670.00	\$0.00	\$0.00	\$8,670.00
	Observation Coaches additional 2 hours for completing obs cycle	34	\$65.00	\$2,210.00	\$169.07	\$193.38	\$2,572.44
	Subs for Mentors (2 rounds, one hour each round, internal coverage)	30	\$42.50	\$1,275.00	\$0.00	\$0.00	\$1,275.00
	Subs for New Staff	15	\$42.50	\$637.50	\$0.00	\$0.00	\$637.50
	Total Observation Costs						\$18,776.16
Observation Costs	Revenue Remaining						\$303,210.04
Payout Cost (6/15 each	Observations (35%)	110	\$787.50	\$86,625.00	\$6,626.81	\$7,579.69	\$100,831.50
	Individual Goals (30%)	110	\$675.00	\$74,250.00	\$5,680.13	\$6,496.88	\$86,427.00
	Job-embedded PD: PLCs (30%)	110	\$675.00	\$74,250.00	\$5,680.13	\$6,496.88	\$86,427.00
	Site student achievement goal (5%)	110	\$112.50	\$12,375.00	\$946.69	\$1,082.81	\$14,404.50
	Total Payout Costs						\$288,090.00
year)	Revenue Remaining						\$15,120.04
	FAST Testing	1	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$13,392.00
	Other? Salary?	1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Total Payout Costs						\$13,392.00
Other	Revenue Remaining						\$1,728.04
Total Program Cost							\$ 405,171.96
Total Revenue Remaining							\$ 1,728.04