

2023-2024 Staff Development Budget needs
Approximately \$115,000

	Proposed Budget	"Actual Budget"
Certified staff workshops/book studies (Unused funds carry over)	\$30,000	\$30,000
Other staff (Unused funds carry over)	\$4,000	\$4,000
Coaches	\$5,000	\$5,000
District SD Days	\$120,000	\$54,500
District SD Day Activities	\$10,000	\$10,000
Curriculum writing \$35/hour with benefits \$30.21 pay	\$3,500	\$3,500
Mentor program Staff daily rate of pay (2 days) Mentor Stipend (\$500 each)	\$8,000	\$8,000
Anticipated Total	\$180,500	\$115,000
Anticipated Funds	\$115,000	\$115,000
Surplus/Deficit	(\$65,500)	\$0

Staff Development funds carried over may not exceed a reserve balance of \$30,000 unless a plan explaining the need for extra funds is submitted to the Superintendent.

The Staff Development reserve balance as of July 1, 2023, is **\$30,000**

Carry-over funds that exceed the max reserve budget, will be used to cover the funding deficit of the District Staff Development Days.

Recommendations:

\$1500 cap per person per event

\$2000 cap per person per school year (does not include funds used from another SD category)

\$500 transportation max per event

If the national conference will be held in the state within two years, and the cost of attending the in-state conference is substantially less expensive, the out-of-state conference request will be denied with the understanding that the in-state conference will be approved if requested.

Meal reimbursement guidelines:

Breakfast - \$10

Lunch - \$12

Supper - \$18

We understand that these meal prices may be difficult to follow. Staff are encouraged to use these amounts as a guideline and submit their receipts for the actual cost of the meal.