

DRAFT BUDGET: POSITIVE BEHAVIOR SUPPORT PROJECT

	COST IF GRANT FUNDED	COST IF DISTRICT FUNDED	NOTES
TRAINING EXPENSES			
Initial Training of Core Team at IU#5 (5 days, 16 staff)	\$ 10,000	\$ 10,000	Without the grant, the district would use existing staff development funds. Attendance at the annual conference would be eliminated.
Follow-up trainings for key leaders of team (8 sessions, approx. 4 staff)	\$ 1,000	\$ 1,000	
Attendance at Annual Conference (approximately 6 staff)	\$ 5,000	\$ -	
PERSONNEL EXPENSES			
Stipends for Staff participation in team meetings	\$ 9,000	\$ 9,000	Options include existing Special Education or ACCESS funds. External Coord. duties would be shared by existing departmental staff.
External Coordinator of program	\$ 10,000	\$ -	
MATERIALS & INCENTIVES			
South Street Early Learning Center	\$ 1,500	\$ 1,500	The district will approach PTO's/community partners for support. If necessary, the district would support remaining needs in this category, but possibly at a reduced level.
Warren Area Elementary Center	\$ 2,500	\$ 2,500	
Beaty Warren Middle School	\$ 2,000	\$ 2,000	
ASSESSMENT/DATA COLLECTION			
General collection of data	\$ 800	\$ 800	
TOTALS	\$ 41,800	\$ 26,800	