



Northwest Educational Service District 189

Together We Can

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Larry Francois, *Superintendent*

NWESD Highly Capable Cooperative - Budget Ballot

District Name: _____

Based on the HiCap Cooperative budget as proposed below there is a balance of \$3,750 that can be used as the Council determines appropriate. Please mark your preference below for use of the \$3,750 available funds.

		Budget	Year to Date	Balance
Revenue				
Fund Balance		\$8,400		
Cooperative Fees:	14 Districts x \$2500 ea	\$35,000		
Total Revenue:		\$43,400		
Expenses				
Salary & Benefits (Kim - ELA)		\$4,012	\$0	\$4,012
Salary, Benefits (Anita)		\$8,976	\$0	\$8,976
Salary & Benefits (Jen)		\$1,693	\$0	\$1,693
Purchased Services (Contractors)		\$15,570	\$0	\$15,570
Instructional Materials		\$700	\$0	\$700
Food for Cooperative Council Meetings		\$850	\$0	\$850
TBD		\$3,750	\$0	\$3,750
Misc: Copies, Room Fees, Registration Fees, etc.		\$1,200	\$0	\$1,200
		\$36,751	\$0	\$36,751
Indirects	9%	\$3,308	\$0	\$3,308
Total Expenses:		\$40,059	\$0	\$40,059

Total Net Revenue: Projected Carryover \$3,341

- **Option A:** Use the \$3,750 to pay for Concept-based Curriculum & Instruction workshop on October 24-25, 2016.
- **Option B:** Each member district is provided a \$250 allowance to use for upcoming professional development at NWESD.
- **Option C:** Increase the amount allocated to instructional materials/resources to add an additional \$1,000. This would leave \$2,500 for purposes to be determined at a later date.