



<b>2016-2017 Budget Cycle</b>	<b>Allocated</b>
<b>Grants Requested</b>	<b>2016-2017</b>
Hayden Technology Staff	\$45,000
Hayden Technology Hardware	\$19,750
Hayden Technology Network	\$60,000
Hayden Technology Software	\$14,500
HDN Intervention Staff	\$30,000
<b>total Hayden</b>	<b>\$169,250</b>
SR Technology Staff	\$0
SR Technology Hardware	\$11,800
SR Technology Network	\$42,700
SR Technology Software	\$3,500
SR Elementary Math Curriculum	\$15,200
SR GT Coordinator (.44 FTE)	\$6,800
SR Science Teacher (.6 FTE)	\$0
SR Math Teacher (.3 FTE)	\$21,000
SR Instructional Coach (.5 FTE)	\$30,000
SR Technology/Business Teacher (.5 FTE in past, .6 new grant)	\$30,000
<b>total South Routt</b>	<b>\$161,000</b>
SSSD Academic Excellence (17 FTE)	\$1,280,000
4th Grade SPE Teacher	\$0
SSSD ELL	\$175,000
SSSD GT	\$100,000
SSMS French	\$7,500
SSSD Instructional Coaches (2 FTE)	\$150,000
SSSD Profesional Development	\$30,000
SSHS Adaptive PE	\$15,000
SSSD Mental Health Services Supports	\$100,000
STEM Enhancement SSMS	\$5,000
SSSD Curriculum Materials & Adoptions	\$125,000
SSSD Instrumental Music	\$5,000
14 Person Activity Bus	\$0
SSSD Technology Staff	\$65,000
SSSD Technology Hardware	\$300,000
SSSD Technology Network	\$227,500
SSSD Technology Software	\$150,000
NRCCS Instructional/Intervention/Data	\$43,000
NRCCS Math Instructional Aide	\$31,000
<b>total Steamboat Springs</b>	<b>\$2,809,000</b>
MVMCS Playground	\$0
MVMCS Business Manager (.5)	\$0
MVMCS Arts Coordinator	\$10,000



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MVMCS Literacy Coach/Interventionist	\$30,000
MVMCS Technology (Powerschool Software)	\$0
MVMCS ESL and Spanish Teacher	\$30,000
MVMCS Yampatika	\$0
<b>total Other District</b>	<b>\$70,000</b>
Yampatika Environmental Literacy	\$20,000
RMYC Science School	\$37,895
Partners Middle School Mentors	\$40,000
Steamboat Springs Ensemble	
Integrated Community	\$7,500
NW Colorado VNA Youth Resiliency	
Yampa Valely Autism Program	\$4,000
Strings Music Festival	
Routt County CEO	
Steamboat Arts Council Create Space	\$0
Junior Achievement	\$10,000
Innovation: Virtual Field Trips (Hayden)	\$7,700
Innovation: Mystery Science (SCE)	\$0
Innovation: Culinary Arts (Hayden)	\$0
Innovation: Designing Culture Intentionally (MVMCS)	\$3,350
Innovation: Power of Z (SSMS)	\$0
<b>total Community Groups &amp; Innovation</b>	<b>\$130,445</b>
All Day Kindergarten	
Grant Writer	\$75,920
i3 SEED Federal Match	\$38,000
<b>total Collaborative Grants</b>	<b>\$113,920</b>
Administrative Expenses	\$40,000
<b>total Admin Expenses</b>	<b>\$40,000</b>
Cash Cushion	\$420,000
<b>total Cash Cushion (formerly the "reserve")</b>	<b>\$420,000</b>
<b>Total Budget</b>	<b>\$3,913,615</b>