		Northwoods Middle School Schoolwide Plan FY27
Object Description	**Preliminary Total**	**Narrative Description**
Salaries	$39,686.00	Employ **1 Middle School teacher @ .50 FTE to provide a Career and Technology courses** so all students have access to an enriched curriculum and educational experience.
Employee Benefits	$3,390.00	Health/Dental
	$9,787.00	Retirement
	$3,036.00	FICA
	$40.00	Unemployment
	$496.00	Wkrs. Comp
Salaries	$97,123.00	Employ **1 teacher @ 1.0 FTE as a Instructional Coach** to conduct ongoing professional development at the school level, facilitate teacher curriculum teams, provide instructional coaching and feedback, and support lesson planning for effective classroom instruction.
Employee Benefits	$9,748.00	Health/Dental
	$23,951.00	Retirement
	$7,430.00	FICA
	$97.00	Unemployment
	$1,214.00	Wkrs. Comp
Salaries	$154,809.00	Employ **2 Middle School teachers @ 1.0 FTE each to provide a college and career readiness courses in Physical Education/Health, and Spanish** so all students have access to an enriched curriculum and educational experience.
Employee Benefits	$16,531.00	Health/Dental
	$38,176.00	Retirement
	$11,843.00	FICA
	$155.00	Unemployment
	$1,935.00	Wkrs. Comp
PD Conferences Out of State Travel	$14,130.00	Support teachers to attend instructional conferences to support schoolwide academic programs to include Jostens Renaissance Global Conference for 9 staff (5 teachers and 4 coach/amin) in Denver, CO in June 2027. Expenditures include registration ($500), hotel ($420), travel ($500), and meals ($150) for each teacher. Costs adhere to GSA travel allowances and state rates for meals.
PD Conferences In-State Travel	$4,264.00	Support teachers to attend instructional conferences to support schoolwide academic programs to include SCAMLE for 4 staff (3 teachers and 1 coach/amin) in Myrtle Beach, SC in February 2027. Expenditures include registration ($285), hotel ($546), travel ($130), and meals ($105) for each teacher. Costs adhere to GSA travel allowances and state rates for meals.

		Northwoods Middle School Schoolwide Plan FY27
Object Description	**Preliminary Total**	**Narrative Description**
Supplies & Materials	$142,743.00	Purchase **instructional materials and supplies for 36 teachers @ $3965.09** per teacher. Expenditures may include notebooks, student binders, student pocket folders, highlighters, sticky notes, chart paper, index cards, student whiteboards, copy paper, math manipulatives, ELA/Literacy games, STEM lab manipulatives, summer and learning at home materials.
Purchased Services	$10,000.00	Contracted service for **printing costs with CCSD RICOH/HERALD** for classroom instruction for 36 teachers in grades 6-8.
Supplies- Parenting Software	$3,500.00	Purchase **software license** school to home communication platform to strengthen family engagement through a unified communication system that provides text messaging, email and phone notifications, and a mobile app. Platform will enable schools to share announcements, attendance updates, classroom information, surveys, and emergency notifications through two-way communications available in over 190 languages ensuring all families ave equitable access to informaiton and opportunities for involvement in their child's education.
Supplies & Materials- Postage	$500.00	Purchase **postage** for 6-8 teachers to communicate with parents.
Supplies & Materials- Snacks	$6,056.00	Purchase **snacks and refreshments for Family Reading/Math/STEAM nights** to encourage attendance for approximately 60 families (10 nights x 60 families **@ $10.10**/family) of students in grades 6-8.
Supplies- Software	$5,000.00	Purchase **software license** to increase student accountability and reduce the loss of instructional time by providing a comprehensive digital record of student information to include behavior monitoring, out of class time, scheduling, communication across classrooms, and monitoring of student movement throughout the building.
Totals	**$ 605,640.00**	

FY27 1% Parenting Budget
SUPPLIES- $7,355.88