

Mercer Island School District No. 400

Budget Design and Status

Description: Budgeted expenditures for diversity programming were written into the budgets of existing programs and were considered an essential part of the existing functions and intent of the programs and were tracked as part of each intended program's progress.

Budget Category :	Object	Expenditures FY15/16	Projected to be incurred, FY16/17
	DAT Curriculum	\$ 12,912	\$ 12,912
	DAT stipends	\$ 28,224	\$ 28,224
	Professional Development	\$ 6,306	\$ 63,952
	Salaries, Civil Rights Coordinator and Mentoring	\$ 45,024	\$ 57,419
	Food	\$ 1,205	\$ 1,200
	Estimated Cost, Proposed SIP Programming, 2016-2017	\$ -	\$ 28,740
	Professional Development, Superintendent and Leadership team	\$ 1,785	\$ 1,000
	Recruiting	\$ 1,700	\$ 1,900
	Diversity Advisory Committee, Parent /Community Outreach	\$ 1,864	\$ 2,100
	Professional Services	\$ 3,600	\$ 4,000
		<u>\$ 102,620</u>	<u>\$ 201,447</u>