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| Basic Plan 1 | | | |
| | | | Goal: ELA increase from 55% to 60% |
| In | | | Goal: Math increase from 41.5% to 51.5% |
| 406 x \$6,844.07 | \$2,778,692.42 | | Goal: Improve Chronic Absenteeism from 33% to 31% |
| Custodians = | \$255,853.00 | | Goal: Improve student connectedness from 28% to 38% |
| Small School = | \$181,315 | | |
| Carryover = | \$230,000.00 | | |
| EL/High Risk | \$52,779.00 | | |
| Total | | \$3,498,639.42 | |
| Out | | | |
| People | \$3,176,282.71 | | |
| Teacher requests | \$42,350.00 | | |
| School Materials | \$162,000.00 | | |
| Daily Operations | \$50,000.00 | | |
| Total | | \$3,430,632.71 | |
| In | | \$3,498,639.42 | |
| Out | | \$3,430,632.71 | |
| Total Left | | \$68,006.71 | Would like to include a Library/ Teacher Aide 9 months 6hours \$23,000 |
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| Basic Plan Details | | | | | |
|---------------------|---|----------------------|----------------------|------------------|----------------|
| 1. People | 22 teachers | includes Library/Art | Learning Strategists | 22 x \$94,938.48 | \$2,088,646.56 |
| | Includes extra hours to cover bell to bell coverage | | | | |
| | Includes a banker | | | | |
| | Includes In-house | | | | \$749,889.93 |
| | Prep Buy-out 180 days Robotics | | | | |
| | Prep Buy-out 90 days Yearbook | | | | |
| | Prep Buy-out 180 days Elective | | | | \$25,000 |
| | Admin | | | | \$312,746.22 |
| 2. School Material | Complete Painting/Gym | | | \$24,000 | |
| | Replace Smartboards with Interactive Monitors 14@\$5000 | | | \$70,000 | |
| | Teacher set of Chromebooks | | | \$12,000 | |
| | 6th Grade Set of Chromebooks | | | \$50,000 | |
| | Custodians | | | \$6,000 | \$162,000 |
| 3. Teacher Reque | Support material Sprinboard | | | \$9,000 | |
| | Support material IXL | | | \$9,000 | |
| | Typing Club | | | \$300 | |
| | Library Books | | | \$3,000 | |
| | AR- System 44 | | | \$3,500 | |
| | PE material | | | \$1,000 | |
| | Gizmo | | | \$1,800 | |
| | Robotics | | | \$1,500 | |
| | Smart Music | | | \$1,800 | |
| | Field Trips | | | \$6,000.00 | |
| | Screen Castify/ Kami/ Wevideo | | | \$3,200 | |
| | Science Supplies | | | \$1,000 | |
| | Spanish Supplies | | | \$250 | |
| | SPED Curriculum | | | \$1,000 | \$42,350 |
| 4. Daily Operations | | | | | \$50,000.00 |

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| Basic Plan 2 | | | |
| | | | Goal: ELA increase from 55% to 60% |
| In | | | Goal: Math increase from 41.5% to 51.5% |
| 406 x \$6,844.07 = | \$2,778,692.42 | | Goal: Improve Chronic Absenteeism from 33% to 31% |
| Custodians = | \$255,853.00 | | Goal: Improve student connectedness from 28% to 38% |
| Small School = | \$181,315 | | |
| Carryover = | \$230,000.00 | | |
| EL/High Risk | \$52,779.00 | | |
| Total | | \$3,498,639.42 | |
| | | | |
| Out | | | |
| People | \$3,261,221.19 | | |
| Teacher requests | \$42,350.00 | | |
| School Materials | \$118,250.00 | | |
| Daily Operations | \$50,000.00 | | |
| Total | | \$3,471,821.19 | |
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| In | | \$3,498,639.42 | |
| Out | | \$3,471,821.19 | |
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| Total Left | | \$26,818.23 | Would like to include a Library/ Teacher Aide 9 months 6hours \$23,000 |
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| Basic Plan Details 2 | | | | | |
|----------------------|---|----------------------|----------------------|-----------------|----------------|
| 1. People | 23 teachers | includes Library/Art | Learning Strategists | 23x \$94,938.48 | \$2,183,585.04 |
| | Includes extra hours to cover bell to bell coverage | | | | |
| | Includes a banker | | | | |
| | Includes In-house | | | | \$749,889.93 |
| | Prep Buy-outs Includes 180 days Robotics | | | | |
| | Includes 90 days Yearbook | | | | |
| | | | | | \$15,000 |
| | Admin | | | | \$312,746.22 |
| 4.School Materials | Complete Painting/Gym | | | \$24,000 | |
| | Replace Smartboards with Interactive Monitors 7 @\$5000 | | | \$35,000 | |
| | Teacher set of Chromebooks | | | \$12,000 | |
| | 6th Grade Set of Chromebooks 130 | | | \$42,250 | |
| | Custodians | | | \$6,000 | \$118,250 |
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| 5. Teacher Requests | Support material Sprinboard | | | \$9,000 | |
| | Support material IXL | | | \$9,000 | |
| | Typing Club | | | \$300 | |
| | Library Books | | | \$3,000 | |
| | AR- System 44 | | | \$3,500 | |
| | PE material | | | \$1,000 | |
| | Gizmo | | | \$1,800 | |
| | Robotics | | | \$1,500 | |
| | Smart Music | | | \$1,800 | |
| | Field Trips | | | \$6,000.00 | |
| | Screen Castify/ Kami/ Wevideo | | | \$3,200 | |
| | Science Supplies | | | \$1,000 | |
| | Spanish Supplies | | | \$250 | |
| | SPED Curriculum | | | \$1,000 | \$42,350 |
| | | | | | \$50,000 |

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| Basic Plan 3 | | | |
| | | | Goal: ELA increase from 55% to 60% |
| In | | | Goal: Math increase from 41.5% to 51.5% |
| 406 x \$6,844.07 | \$2,778,692.42 | | Goal: Improve Chronic Absenteeism from 33% to 31% |
| Custodians = | \$255,853.00 | | Goal: Improve student connectedness from 28% to 38% |
| Small School = | \$181,315 | | |
| Carryover = | \$230,000.00 | | |
| EL/High Risk | \$52,779.00 | | |
| Total | | \$3,498,639.42 | |
| | | | |
| Out | | | |
| People | \$3,209,282.71 | | |
| Teacher requests | \$42,350.00 | | |
| School Materials | \$162,000.00 | | |
| Daily Operations | \$50,000.00 | | |
| Total | | \$3,463,632.71 | |
| | | | |
| In | | \$3,498,639.42 | |
| Out | | \$3,463,632.71 | |
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| Total Left | | \$35,006.71 | |
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| Basic Plan Details 3 | | | | | |
|----------------------|---|-----------------------|----------------------|------------------|----------------|
| 1. People | 22 teachers | includes Library/Art | Learning Strategists | 22 x \$94,938.48 | \$2,088,646.56 |
| | Includes extra hours to cover bell to bell coverage | | | | |
| | Includes a banker | | | | |
| | Includes In-house | Includes Library Aide | | | \$772,889.93 |
| | Prep Buy-out 180 days Robotics | | | | |
| | Prep Buy-out 180 days 6th grade elective | | | | |
| | Prep Buy-out 90 days Yearbook | | | | |
| | Prep Buy-out Math 180 days | | | | \$35,000 |
| | Admin | | | | \$312,746.22 |
| 2. School Materials | Complete Painting/Gym | | | \$24,000 | |
| | Replace Smartboards with Interactive Monitors 14@\$5000 | | | \$70,000 | |
| | Teacher set of Chromebooks 30 | | | \$12,000 | |
| | 6th Grade Set of Chromebooks 150 | | | \$50,000 | |
| | Custodians/ Supplies | | | \$6,000 | \$162,000 |
| 3. Teacher Request | Support material Sprinboard | | | \$9,000 | |
| | Support material IXL | | | \$9,000 | |
| | Typing Club | | | \$300 | |
| | Library Books | | | \$3,000 | |
| | AR- System 44 | | | \$3,500 | |
| | PE material | | | \$1,000 | |
| | Gizmo | | | \$1,800 | |
| | Robotics | | | \$1,500 | |
| | Smart Music | | | \$1,800 | |
| | Field Trips | | | \$6,000.00 | |
| | Screen Castify/ Kami/ Wevideo | | | \$3,200 | |
| | Science Supplies | | | \$1,000 | |
| | Spanish Supplies | | | \$250 | |
| | SPED Curriculum | | | \$1,000 | \$42,350 |
| 4. Daily Operations | | | | | \$50,000.00 |