

IMPROVEMENT PLAN 24-25

- ▶ Math Coordinator (Data Analysis, Curr Adjustment)
- ▶ Literacy Coach K - 8
- ▶ Continue with LA Series Consumables WMS
- ▶ Social Studies Curriculum Alignment
- ▶ Science Curriculum Alignment
- ▶ Technology Refresh (Smart displays, laptops, tablets, iPads)

IMPROVEMENT PLAN 25-26

- ▶ Health and Wellness Teacher WES
- ▶ 2nd Math Instructional Coach
- ▶ 2nd Literacy Coach
- ▶ Spanish Teacher
- ▶ Literacy Coordinator K- 8
- ▶ Social Studies Series WMS
- ▶ Year 2 of Technology Refresh
Installment

KNOWN INCREASES

- ▶ Special Education
- ▶ Contractual Obligations
- ▶ Technology Refresh
- ▶ State Partnership Health Insurance
- ▶ Education Recovery Plan Staffing

Special Education			
Salaries	\$ 2,217,009		
Insur/Payroll taxes	\$ 627,194		
Tuition	\$ 2,894,457		
Transportation	\$ 454,497		
Contracted Services	\$ 220,333		
Supplies	\$ 21,425		
Excess Cost Reimbursement	\$ (200,000)		
		\$ 6,234,915	

MANDATED PROGRAMS

SRBI (Scientific Researched Based Interventions)			
	Salaries	\$	355,259
	Insur/Payroll taxes	\$	98,667
	Software		41,700
		\$	495,626

MANDATED PROGRAMS

ELL (English Language Learner)			
	Salaries	\$ 26,909	
Technology		\$ 177,960	
Health		\$ 87,980	
Physical Education		\$ 110,087	
Nursing		\$ 128,000	
	Insur/Payroll taxes	\$ 221,020	
			\$ 751,956

MANDATED PROGRAMS

Transportation		
K-8/ High Schools		\$ 1,313,279
High School Tuitions		
VoAg/QMC/Adult Ed/WA		\$ 6,048,514
Heat/Electricity/internet/WPCA other utilities for bldg		373,998
Property/Liability/Comp		129,453
Administration Principals/Superintendent		520,599
Software : Student data base, teacher eval, Ct library, we		56415
		\$ 15,924,755

MANDATED COSTS

Contractual Increases		225,842.00
Teaching positions to cover planning time		374,064
Classroom Teachers Mandated but not class sizes		4,186,330
Custodial/Maintenance/Facilities Staff		878,782
Medical Insurance for all other staff not mentioned		483,919
Payroll taxes for all other staff not mentioned		536,850
		\$ 22,610,542

CONTRACTUAL OBLIGATIONS

Technology Refresh		150,000
Business Manager Assistant		133,377
Language Facilitator		120,143
2 Paraprofessionals		83,872
		\$ 23,097,934

NEW ITEMS

\$23,396,128

TOTAL
COSTS

\$298,194

LEAVING A
DISCRETIONARY
AMOUNT OF
1.27%