

Costs Surrounding MS Improvement Plan

| Strategy | School | FTE | Cost | Budget Code | Deseg |
|------------------|-----------|-----|--------------|--|-------|
| Seven Period Day | Dodge | 2 | 110,000.00 | 001.511.1000.6112/6220.1502.80415.DEPT | Y |
| Seven Period Day | Doolen | 4 | 220,000.00 | 001.511.1000.6112/6220.1505.80415.DEPT | Y |
| Seven Period Day | Magee | 4 | 220,000.00 | 001.511.1000.6112/6220.1515.80415.DEPT | Y |
| Seven Period Day | Pistor | 5 | 275,000.00 | 001.511.1000.6112/6220.1527.80415.DEPT | Y |
| Seven Period Day | Secrist | 3 | 165,000.00 | 001.511.1000.6112/6220.1537.80415.DEPT | Y |
| Seven Period Day | Valencia | 6 | 330,000.00 | 001.511.1000.6112/6220.1557.80415.DEPT | Y |
| Empower Math | Doolen | NA | 7,000.00 | 001.511.2213.6321.1505.80514.5060 | Y |
| Empower Math | Secrist | NA | 7,000.00 | 001.511.2213.6321.1537.80514.5060 | Y |
| Empower Math | Utterback | NA | 10,000.00 | 001.511.2213.6321.1550.80514.5060 | Y |
| Arts Expansion | Utterback | 1 | 62,140.00 | 013.100.1000.6112/6220.1550.00000.5047 | N |
| Arts Expansion | Secrist | 0.2 | 11,000.00 | 013.100.1000.6112/6220.1537.00000.5047 | N |
| Arts Expansion | Magee | 0.8 | 44,000.00 | 013.100.1000.6112/6220.1515.00000.5047 | N |
| Arts Expansion | Vail | 0.6 | 33,000.00 | 013.100.1000.6112/6220.1555.00000.5047 | N |
| Arts Expansion | Doolen | 0.6 | 33,000.00 | 013.100.1000.6112/6220.1505.00000.5047 | N |
| Arts Expansion | Gridley | 0.4 | 22,000.00 | 013.100.1000.6112/6220.1511.00000.5047 | N |
| Arts Expansion | Pistor | 0.6 | 33,000.00 | 013.100.1000.6112/6220.1527.00000.5047 | N |
| Total Cost | | | 1,582,140.00 | | |
| Deseg Total | | | 1,344,000.00 | | |

