

Costs Surrounding MS Improvement Plan

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