

<i>Bucket</i>	FY2020	FY2021	FY2022	FY2023	FY2024	5 year total
Enrollment Growth	\$1,408,000	\$994,500	\$1,253,750	\$461,250	\$382,000	\$4,499,500
Close Achievement Gap	\$1,117,500	\$448,000	\$707,500	\$170,000	\$70,000	\$2,513,000
Attract and develop talented staff	\$100,000	\$250,000	\$400,000	\$275,000	\$325,000	\$1,350,000
Improve instruction for students	\$530,000	\$180,000	\$185,000	\$110,000	\$110,000	\$1,115,000
Safe and Supportive Schools	\$119,000	\$147,000	\$112,000	\$60,000	\$0	\$438,000
Grand Total	\$3,274,500	\$2,019,500	\$2,658,250	\$1,076,250	\$887,000	\$9,915,500

Enrollment Growth

- Expecting growth of 600+ students over next five years - classroom and specialist teachers
- Additional student support - Nurses, reading teacher, school counselor, ELL teacher, occupational therapist
- Additional administrative support - half-time principals to all elementary schools, fourth High School Dean, registrar

Close Achievement Gap

- Improve interventions and student support - add literacy coaches, math coach and interventionist at each elementary school, create Harbor and Shortstop programs at Ottoson (for students with school avoidance or students returning from extended absences)
- Strengthen curriculum leadership and student data systems - full time directors in Science, Music, Art, add K-5 Social Studies coach and Science coach, administrative support to curriculum directors, Data Manager/Testing Coordinator and create student data dashboard
- Create common grade level planning time at Elementary School by having dedicated Art and Music teachers at each school
- Enhance Special Education Services - Increase number of inclusion teachers, Supported Learning Center (SLC) staffing, create additional programming at OMS and AHS, upgrade SLC Teaching Assistants to Behavior Support Professionals, add high school team chair, add Assistant Director of Special Education

Improve instruction for students

- Create library expense budgets at all levels, increase funding for curriculum materials, add elementary librarians/digital learning specialists, add computer science teacher to Ottoson

Create safe and supportive schools

- Add three social workers/school counselors, Fund District Safe and Supportive Schools teams, Fund social emotional learning professional development and programming, add high school lead school counselor, add back part-time elementary school administrative assistant

Attract and develop talented staff

- Professional development and future contract adjustments

Funding the Plan

	FY2020	FY2021	FY2022	FY2023	FY2024	5 year total
Plan changes	\$3,264,500	\$2,034,500	\$2,673,250	\$1,091,250	\$887,000	\$9,950,500
enrollment growth factor	\$1,078,440	\$677,128	\$727,320	\$727,320	\$481,536	\$3,691,744
general budget growth	\$175,314	\$175,000	\$175,000	\$175,000	\$175,000	\$875,314
Chapter 70 increase above LRP	\$1,933,201	???	???	???	???	\$1,933,201
Remaining gap	\$77,545	\$1,182,372	\$1,770,930	\$188,930	\$230,464	\$3,450,241