

CENTER CASS DASHBOARD (Abbreviated)			New \$	New \$	New \$
May 2024			FY 24	FY 25	FY 26
	FY 24 Details	Referendum Sub Costs Approx	Approx Year End Cost	Planned	Planned
Learning	Future	0	0		
Instructional Env	ELA 6-8	10,000	10,000		
Personalize Learning	3rd Grade Cycle Computers	35,000	35,000		
Demonstration of Learning A	Future	0	0		
Demonstration of Learning B	Future	0	0		
Communications	Future	0	0		
On-Going Partnerships	Future	0	0		
Student Activities	Future	0	0		
Value	Future	0	0		
SEL	Future	0	0		
Adequate Revenue	Future	0	0		
Financial Stability	Future	1,400,000	1,400,000		
Recruit and Retain	Future	0	0		
Operations - Personnel	2 Class Size Reduction Teachers	140,000			
	2 Social Workers (Shared)	140,000			
	2 Interventionists (Shared)	140,000			
	1 STEM Teacher-Coach (Shared)	70,000			
	1 Special Education (Shared)	70,000			
	1 EL Teacher (Shared)	70,000			
	1 ECE (Instructional Coach Covered FY 23)	35,000			
	Additional Nursing Hours (Done)	10,000			
	SRO (Not Filled Yet)	0			
	Custodian (Not Filled Yet)	0	675,000		
Facilities - Safety	LV Intercom	235,000			
	PV Gym Floor	120,000			
	Window/Door Work	13,000	368,000		
Innovation	Future	0	0		
Systems	Future	0	0		
Professional Dev	Future	0	0		
			2,488,000		