

111	AMEND: FY 23 & 24: Salary and benefits for approx 35 elementary teachers. approx 3,500,000 each school year	35.0 / 0	\$4,512,826	\$2,442,873					\$6,955,699
112	AMEND: Fy 23 & 24: Salary and benefits for approx 16 staff. Approx cost of 1,540,000 each school year	16.0 / 0	\$1,998,113	\$1,234,301					\$3,232,414
113	AMEND: Fy 23 & 24: Salary and benefits for approx 30 teachers. Approx cost of 3,260,000 each year	37.0 / 0	\$4,154,907	\$2,291,585					\$6,446,492
110	Sub-Total	88.0 / 0	\$10,665,846	\$5,968,759					\$16,634,605
	Other Activities Necessary to Maintain the Operation/Continuity of Services in the LEA	88.0 / 0	\$10,665,846	\$5,968,759					\$16,634,605
	Sub-Total								
	Administering and Using High-Quality Assessments								
280	Central Support Services								
284	'Amend' FY 23 & 24: Fastbridge Assessment Software to assist with identifying and assessing students for additional intervention opportunities. total cost \$31,680 or 15,840 each school year.	0.0 / 0			\$31,680				\$31,680
280	Sub-Total	0.0 / 0			\$31,680				\$31,680
	Administering and Using High-Quality Assessments	0.0 / 0			\$31,680				\$31,680
	Sub-Total								
	Implementing Evidence-Based Activities								
110	Basic Programs								
111	'Amend' Updating outdated ELA curriculum for all K-5 buildings	0.0 / 0				\$856,461			\$856,461
111	AMEND: FY 23 and 24. Elementary music curriculum license costs. \$5,040 year 1. \$5,400 year 2 for a total of \$10,440	0.0 / 0			\$10,440				\$10,440
111	NEW: FY 24. Math curriculum for grades K-5	0.0 / 0				\$716,515			\$716,515
112	'AMEND' FY 23 & 24; AVID instructional strategies to train staff for building consistency in addressing learning loss due to COBID-19 Pandemic annual membership fee approx \$4,200 each year	0.0 / 0						\$8,548	\$8,548

112	<u>'AMEND' FY 23 & 24; AVID instructional strategies to train staff for building consistency in addressing learning loss due to COVID-19 Pandemic Annual professional staff development approx \$6,500 each school year</u>	0.0 / 0			\$12,940				\$12,940
112	<u>AMEND FY 23 & 24; AVID instructional strategies to train staff for building consistency in addressing learning loss due to COVID-19 Pandemic One time curriculum supply purchase of approx \$1,600 ea year.</u>	0.0 / 0				\$3,160			\$3,160
112	<u>AMEND: Updating outdated secondary math curriculum for middle school (grades 6-8)</u>	0.0 / 0				\$122,826			\$122,826
112	<u>FY 23 & 24; AVID instructional strategies to train staff for building consistency in addressing learning loss due to COVID-19 Pandemic PD teacher stipends 7ppl \$24/hr: 20hrs 3360 each year, plus benefits</u>	0.0 / 280	\$6,720	\$3,755					\$10,475
112	<u>New: Updating outdated secondary social studies curriculum for middle school (grades 6-8)</u>	0.0 / 0				\$157,275			\$157,275
113	<u>'Amend' Updating outdated Social Studies curriculum for secondary education (grades 6-12)</u>	0.0 / 0				\$253,526			\$253,526
113	<u>AMEND FY 23 & 24; AVID instructional strategies to train staff for building consistency in addressing learning loss due to COVID-19 Pandemic Annual membership fee of 4200 each school year</u>	0.0 / 0						\$8,548	\$8,548
113	<u>AMEND: FY 23 and 24 Avid instructional strategies to train staff for building consistency in addressing leaning loss due to COVID-19 professional staff development</u>	0.0 / 0			\$32,545				\$32,545
113	<u>AMEND: FY 23 and 24 AVID instructional strategies to train staff for building consistency in addressing learning loss due to COVID-19. Curriculum supply purchase</u>	0.0 / 0				\$3,770			\$3,770

113	AMENDED: FY 23 & 24 Updating secondary ELA curriculum to address learning loss related to the COVID-19 pandemic and align with state standards. approx 11,400 ea year	0.0 / 0			\$29,966			\$29,966	
113	FY 23 & 24; AVID instructional strategies to train staff for building consistency in addressing learning loss due to COVID-19. Pandemic PD staff stipends for 9 staff members \$24/hr 20 hours each school year. Total cost \$14,000	0.0 / 370	\$8,886	\$4,965				\$13,851	
110	Sub-Total	0.0 / 650	\$15,606	\$8,720	\$85,891	\$2,113,533		\$17,096	\$2,240,846
120	Instruction - Added Needs								
122	'New' 22/23 school year only. MCEC annual conference topics revolve around advancing education for students with special needs. costs include registration hotel/mileage/food for 11 staff March 1-3, 2023 Grand Rapids, MI	0.0 / 0			\$10,250			\$10,250	
122	'New' 23/24 school year only. MCEC annual conference topics revolve around advancing education for students with special needs. costs include registration hotel/mileage/food for 17 staff February 29-March1, 2024 Grand Rapids, MI	0.0 / 0			\$12,890			\$12,890	
122	AMEND: FY23; Hire and/or retain approx 3-5 special ed staff in each of the district's 9 buildings to help address learning loss in the special ed underserved population.	5.0 / 0	\$160,273	\$114,645				\$274,918	
122	NEW: FY 24, Everyday Speech licenses for grades 6-12 sp ed programs (ASD, RR and CI) to assist in Gen ed classroom integration.	0.0 / 0			\$11,250			\$11,250	
122	NEW: FY 24, Goalbook IEP data tracking software with goal/objective support, to better meet and track IEP goals. Grades k-12	0.0 / 0			\$28,900			\$28,900	

122	NEW: FY 24, registration for 69 TA's to the ParaEducators council for exceptional children, focused webinar trainings on how best to assist special ed students in the classroom. \$25 ea, total cost \$1,725	0.0 / 0						\$1,725	\$1,725
122	NEW: FY 24, Special education curriculum for grades 6-12	0.0 / 0				\$156,261			\$156,261
122	NEW: FY 24, Special education curriculum for grades K-5	0.0 / 0				\$558,266			\$558,266
125	NEW 23-24: Approx 46 para professionals to assist in classrooms to assist with instruction delivery in small group settings, behavior mgt. to help students transition back to school routines due to the COVID-19 pandemic	46.0 / 0	\$815,561	\$455,736					\$1,271,297
120	Sub-Total	51.0 / 0	\$975,834	\$570,381	\$63,290	\$714,527		\$1,725	\$2,325,757
280	Central Support Services								
284	'Amend' FY 23 and 24: Seesaw software subscription to assist with virtual and in person learning. Software is used both in the classroom and at home to help combat enrollment declines and address learning loss due to the COVID-19 pandemic. total cost \$13,680; \$6,840 each school year.	0.0 / 0			\$15,048				\$15,048
284	'Amend' Fy 23 & 24: Kami software subscription. This is used in conjunction with google classroom to provide a more efficient learning experience both in the classroom and remotely for grades k-12, as the district becomes more flexible with learning options as a result of the COVID-19 pandemic. total cost \$30,500, or \$15,250 each school year	0.0 / 0			\$31,720				\$31,720
284	'Amend' Fy 23 & 24: Grade transfer software to allow teachers to transfer grade information from google classroom to district SIS software system. total cost \$13,057.56, or \$6,528.78 each school year.	0.0 / 0			\$13,058				\$13,058

