

| MLO Expenditure Description | YEAR 1 (16-17) | | YEAR 2 (17-18) | | YEAR 3 (18-19) | | YEAR 4 (19-20) | | YEAR 5 (20-21) | |
|--|----------------|------------|-----------------|------------|----------------|------------|----------------|------------|----------------|------------|
| Beginning Balance | | \$ 322,000 | | \$ 322,350 | | \$ 330,950 | | \$ 322,000 | | \$ 322,000 |
| Recruitment/Retention Bonus (New teachers for 17-18) | \$ 17,000 | \$ 305,000 | \$ 17,000 | \$ 305,350 | \$ - | \$ 330,950 | \$ - | \$ 322,000 | \$ - | \$ 322,000 |
| Teacher Debit cards (classroom supplies) | \$ 6,900 | \$ 298,100 | \$ 6,900 | \$ 298,450 | \$ 6,450 | \$ 324,500 | \$ 6,450 | \$ 315,550 | \$ 6,450 | \$ 315,550 |
| Literacy Coach | \$ 41,200 | \$ 256,900 | \$ 42,000 | \$ 256,450 | \$ 45,500 | \$ 279,000 | \$ 46,000 | \$ 269,550 | \$ 46,500 | \$ 269,050 |
| Tech equipment purchases | \$ 25,000 | \$ 231,900 | \$ 25,000 | \$ 231,450 | \$ 25,000 | \$ 254,000 | \$ 25,000 | \$ 244,550 | \$ 25,000 | \$ 244,050 |
| Program budget increases | \$ 27,000 | \$ 204,900 | \$ 27,000 | \$ 204,450 | \$ 27,000 | \$ 227,000 | \$ 27,000 | \$ 217,550 | \$ 27,000 | \$ 217,050 |
| Professional development | \$ 11,000 | \$ 193,900 | \$ 8,000 | \$ 196,450 | \$ 10,000 | \$ 217,000 | \$ 10,000 | \$ 207,550 | \$ 10,000 | \$ 207,050 |
| Pathway teacher for HS | \$ 37,000 | \$ 156,900 | \$ 37,500 | \$ 158,950 | \$ 39,000 | \$ 178,000 | \$ 39,700 | \$ 167,850 | \$ 40,400 | \$ 166,650 |
| Textbook reserves | \$ 56,550 | \$ 100,350 | \$ 50,000 | \$ 108,950 | \$ 50,000 | \$ 128,000 | \$ 50,000 | \$ 117,850 | \$ 50,000 | \$ 116,650 |
| 1 FTE music or art or .5 music and .5 art | \$ 37,000 | \$ 63,350 | \$ 37,500 | \$ 71,450 | \$ 39,700 | \$ 88,300 | \$ 40,400 | \$ 77,450 | \$ 41,100 | \$ 75,550 |
| .5 café employee/JMHS | \$ 11,000 | \$ 52,350 | \$ 11,500 | \$ 59,950 | \$ 13,000 | \$ 75,300 | \$ 13,500 | \$ 63,950 | \$ 14,000 | \$ 61,550 |
| Capital Improvement | \$ 26,000 | \$ 26,350 | \$ 25,000 | \$ 34,950 | \$ 49,300 | \$ 26,000 | \$ 37,950 | \$ 26,000 | \$ 35,550 | \$ 26,000 |
| Transportation | \$ 26,000 | \$ 350 | \$ 26,000 | \$ 8,950 | \$ 26,000 | \$ - | \$ 26,000 | \$ - | \$ 26,000 | \$ - |
| Remaining Balance | \$ 350 | | \$ 8,950 | | \$ - | | \$ - | | \$ - | |

1. Replacing educational materials, outdated textbooks and technology to enhance student learning
2. Maintaining current educational programs and restore programs suspended due to cuts in state funding including but not limited to career and technical programs, gifted and talented programs, music and art education, core electives and counseling
3. Providing preventative maintenance and upkeep to existing facilities, grounds and the bus fleet
4. Attracting and retaining highly qualified teachers and staff for educational programs