

# Blueprint 2030

## Redirecting Resources

	<u>Code</u>	<u>School</u>	<u>FY24</u>		<u>FY25</u>		<u>FY27</u>		<u>TOTAL</u>	
			<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
1	1200	Central HS	29.80	3,113,462					29.80	3,113,462
2	4700	James	13.79	1,174,253					13.79	1,174,253
3	4880	Longfellow	12.75	1,087,786					12.75	1,087,786
4	5580	Troost	14.19	1,325,820					14.19	1,325,820
1	5700	Whittier			16.97	1,423,934			16.97	1,423,934
2	4750	King			19.86	1,479,164			19.86	1,479,164
3	5660	Wheatley			19.12	1,580,937			19.12	1,580,937
	<b>OPEN -Southwest MS</b>				(44.50)	(3,752,716)			(44.50)	(3,752,716)
1	1340	Northeast HS					34.95	3,017,560	34.95	3,017,560
2	5020	Melcher					17.22	1,478,338	17.22	1,478,338
3	4450	Faxon					14.99	1,294,408	14.99	1,294,408
<b>NET ESTIMATED RESOURCES REDIRECTED</b>			<u>70.53</u>	<u>6,701,321</u>	<u>11.45</u>	<u>731,319</u>	<u>67.16</u>	<u>5,790,306</u>	<u>149.14</u>	<u>13,222,946</u>

# BP2030 Academic Plan Redirecting Resources

	FY24	
	<u>FTE</u>	<u>Amount</u>
<b>Projected Resources</b>		<u><b>\$ 6,701,321</b></u>
<b>Less: Academic Plan Use of Resources</b>		
Instrumental Music Program @ Elementary Schools		
Instrumental Music Teachers	21.00	1,519,485
Supplies		200,000
Equipment Repairs & Maintenance		<u>50,000</u>
Subtotal		1,769,485
"Beyond The Four Walls" (Field Trips)		850,000
Project Based Learning Professional Development		<u>600,000</u>
<b>Total Projected Cost</b>		<u><b>\$ 3,219,485</b></u>
<b>Available Balance Carry-over to Next Fiscal Year</b>		<u><b>\$ 3,481,836</b></u>





