

Activity #	FTE	Allowable Use Category	Object Code	1. Briefly describe the proposed activity (Column "E"). 2. Select the appropriate "Allowable Use Category" that best fits the activity from the drop down list (Column "C"). 3. Select the appropriate "Object Code" that best fits the activity from the dropdown list (Column "D"). If the desired object code is not listed, select "OTHER" and include a note in the justification narrative. 4. Enter FTE, if any is associated with the activity item (Column "B"). 5. Enter budgeted amount (Column "F"). 6. Provide a brief narrative justification for the activity and budgeted amount (Column "H"). The sheet will auto sum the budgeted amounts as long as an OBJECT code is selected.	\$ Amount
				Total Allocation	\$ 4,266,743.65
				Total Expenditures:	\$ 4,053,406.47
				Total Administrative Costs	\$213,337.18
				Unbudgeted Funds:	(\$0.00)

Budget Notes

[District Activities + Administrative Costs]
Budgeted Activities Exceed District Allocation

Proposed Activity

1		ADMIN			\$ 213,337.18
2	4.0	WRE	111	Allocate High Quality Staff to support STEM (Salary)	\$ 420,000.00
3		WRE	2xx	Allocate High Quality Staff to support STEM (Benefits)	\$ 140,000.00
4		WRE	13x	Professional Development for staff to support STEM with an increased focus on Math (Extended Time Salary)	\$ 8,955.00
5		WRE	2xx	Professional Development for staff to support STEM with an increased focus on Math (Extended Time Benefits)	\$ 2,985.00
6		WRE	34x	Professional Development for staff to support STEM with an increased focus on Math	\$ 5,000.00
7		WRE	4xx	Classroom and professional supplies, such and curriculum and technology to support STEM at each grade level	\$ 10,000.00
8		WRE	31x	Contract services, such as substitutues and transportation to support students access to STEM	\$ 5,000.00
9	1	WRE	111	Allocate Highly Quality Staff to support access to Fine Arts at the Elementary Level (Salary)	\$ 105,000.00
10		WRE	2xx	Allocate Highly Quality Staff to support access to Fine Arts at the Elementary Level (Benefits)	\$ 35,000.00
11		WRE	4xx	Classroom and professional supplies, such as curriculum and technology to support Fine Arts access at the elementary levels	\$ 20,000.00
12		WRE	13x	Professional Development for staff to support increased access to fine arts at the Elementary Level (Extended Time Salary)	\$ 3,750.00
13		WRE	2xx	Professional Development for staff to support increased access to fine arts at the Elementary Level (Extended Time Benefits)	\$ 1,250.00
14		WRE	34x	Professional Development for staff to support increased access to fine arts at the Elementary Level	\$ 3,500.00
15		WRE	31x	Contract services, such as substitutues and transportation to support students access to fine arts	\$ 1,500.00

Administrative Costs
Increase of classroom strategies to increase students growth and acheivement in science and math content as well as content specific academic language use through the use of modeling, co-teaching, and coaching with instructional coaching staff specializing in math and science.
See line 2
See line 2
See line 2
See line 2
Increase of classroom strategies and resources to increase students growth and acheivement in science and math content as well as content specific academic language.
See line 7
Increase access to holistic education to support students in their academic development, including culturally and linguistically responsive fine arts instruction.
See line 9
Increase access to holistic education and resources to support students in their academic development, including culturally and linguistically responsive fine arts instruction.
See line 9
See line 9
See line 9
See line 9

16	1	WRE	111	Allocate Highly Quality Staff to support access to Career and Technology Education (Salary)	\$ 131,250.00	Increase access to a variety of career and technology courses so that students have equitable access to engage in the academic pathway that best supports them to achieve the district mission of students being prepared to learn and lead in society.
17		WRE	2xx	Allocate Highly Quality Staff to support access to Career and Technology Education (Benefits)	\$ 43,750.00	See 16
18		WRE	13x	Professional Development for staff to support increased access to Career and Technology Education	\$ 3,750.00	Increase access to a variety of career and technology courses so that students have equitable access to engage in the academic pathway that best supports them to achieve the district mission of students being prepared to learn and lead in society. Teachers supported to provide language rich, culturally and linguistically responsive instruction through the use of modeling, co-teaching, and coaching with instructional coaching staff and coordinators specializing in CTE.
19		WRE	2xx	Professional Development for staff to support increased access to Career and Technology Education	\$ 1,250.00	See line 18
20		WRE	34x	Professional Development for staff to support increased access to Career and Technology Education	\$ 5,000.00	See line 18
21		WRE	4xx	Classroom and professional supplies, such as curriculum and technology to support access to Career and technology education	\$ 8,500.00	Increase access to a variety of career and technology courses and resources so that students have equitable access to engage in the academic pathway that best supports them to achieve the district mission of students being prepared to learn and lead in society.
22		WRE	31x	Contract services, placement costs at regional CTEC programs, such as substitutes and transportation to support students access to career and technology education	\$ 1,500.00	Increase access to a variety of career and technology courses and resources so that students have equitable access to engage in the academic pathway that best supports them to achieve the district mission of students being prepared to learn and lead in society.
23	1	WRE	111	Allocate Highly Quality Staff to support access to learning, counseling in grades 6-8 to connect to college and careers (Salary)	\$ 105,000.00	Increase access to a variety of career and technology resources so that students have equitable access to engage in the academic pathway that best supports them to achieve the district mission of students being prepared to learn and lead in society.
24		WRE	2xx	Allocate Highly Quality Staff to support access to learning, counseling in grades 6-8 to connect to college and careers (Benefits)	\$ 35,000.00	Increase access to a variety of career and technology courses and resources so that students have equitable access to engage in the academic pathway that best supports them to achieve the district mission of students being prepared to learn and lead in society.
25		WRE	4xx	Classroom and professional supplies, such as curriculum and technology to support access to learning, counseling in grades 6-8 to connect to college and careers	\$ 50,000.00	Increase access to a variety of career and technology courses and resources so that students have equitable access to engage in the academic pathway that best supports them to achieve the district mission of students being prepared to learn and lead in society.
26		WRE	13x	Professional Development for staff to support increased access to learning, counseling in grades 6-8 to connect to college and careers including extended time for staff to update the counseling framework, as well as attend conference such as AVID. (Extended Time Salary)	\$ 5,625.00	Increase access to a variety of career and technology courses and resources so that students have equitable access to engage in the academic pathway that best supports them to achieve the district mission of students being prepared to learn and lead in society.
27		WRE	2xx	Professional Development for staff to support increased access to learning, counseling in grades 6-8 to connect to college and careers including extended time for staff to update the counseling framework, as well as attend conference such as AVID. (Extended Time Benefits)	\$ 1,875.00	Increase access to a variety of career and technology courses and resources so that students have equitable access to engage in the academic pathway that best supports them to achieve the district mission of students being prepared to learn and lead in society.

28		WRE	34x	Professional Development for staff to support increased access to learning, counseling in grades 6-8 to connect to college and careers including extended time for staff to update the counseling framework, as well as attend conference such as AVID.	\$ 4,600.00	Increase access to a variety of career and technology courses and resources so that students have equitable access to engage in the academic pathway that best supports them to achieve the district mission of students being prepared to learn and lead in society.
29		WRE	31x	Contract services, such as substitutes and transportation to support students access to learning, counseling in grades 6-8 to connect to college and careers	\$ 1,500.00	Increase access to a variety of career and technology courses and resources so that students have equitable access to engage in the academic pathway that best supports them to achieve the district mission of students being prepared to learn and lead in society.
30	1.75	WRE	111	Allocate Highly Quality Staff to support access to developmentally and culturally responsive programs and practices, including early literacy (Salary)	\$ 183,750.00	Increase of classroom strategies and assessment practices to increase students growth and achievement in two languages in all content areas, by providing instruction that is grounded in culturally and linguistically sustaining practices.
31		WRE	2xx	Allocate Highly Quality Staff to support access to developmentally and culturally responsive programs and practices, including early literacy (Benefits)	\$ 61,250.00	See line 30
32		WRE	13x	Professional Development for staff to support increased access to developmentally and culturally responsive programs and practices, including early literacy and identifying proficiency and growth markers for students learning to reach in two languages (Extended Time Salary)	\$ 126,288.75	See line 30
33		WRE	2xx	Professional Development for staff to support increased access to developmentally and culturally responsive programs and practices, including early literacy and identifying proficiency and growth markers for students learning to reach in two languages (Extended Time Benefits)	\$ 42,096.25	See line 30
34		WRE	34x	Professional Development for staff to support increased access to developmentally and culturally responsive programs and practices, including early literacy and identifying proficiency and growth markers for students learning to reach in two languages	\$ 5,000.20	See line 30
35		WRE	4xx	Supplies, technology and curriculum to support staff and students increasing access to developmentally and culturally responsive programs and practices, including early literacy and identifying proficiency and growth markers for students learning to reach in two languages	\$ 5,000.00	Increase availability of culturally and linguistically responsive supplies, technology and curricular materials to support the implementation of classroom strategies and assessment practices to increase students growth and achievement in two languages in all content areas.
36		WRE	31x	Contract Services, such as consultants to facilitate increasing access to developmentally and culturally responsive programs and practices, including early literacy and identifying proficiency and growth markers for students learning to reach in two languages	\$ 10,000.00	Increase of classroom strategies and assessment practices to increase students growth and achievement in two languages in all content areas, by providing instruction that is grounded in culturally and linguistically sustaining practices.
37		WRE	13x	Extended Time for staff to support school transitions (Salary)	\$ 75,000.00	Support students as they transition from elementary to middle school and middle school to high school in a way that provides them with the skills and knowledge to be prepared for the academic, linguistic and social emotional demands for the next phase of their college and career pathway.
38		WRE	2xx	Extended Time for staff to support school transitions (Benefits)	\$ 25,000.00	See line 37
39		WRE	31x	Contract services, such as substitutes and transportation to support students in school transitions	\$ 75,000.00	See line 37
40		WRE	4xx	Classroom and professional supplies, such as curriculum and technology to support school transitions	\$ 25,000.00	Provide multiple college and career pathways for students that will prepare them for a variety of post-secondary opportunities.
41		WRE	13x	Professional Development for staff to improve school transitions (Extended Time Salary)	\$ 11,250.00	See lines 37 and 40
42		WRE	2xx	Professional Development for staff to improve school transitions (Extended Time Benefits)	\$ 3,750.00	See lines 37 and 40
43		WRE	34x	Professional Development for staff to improve school transitions		See lines 37 and 40
44	8	RCS	112	Allocate High Quality Instructional Assistants (Salary)	\$ 375,000.00	Increase of students growth, achievement and social emotional learning for all kindergartners through small group instruction and increased individualized support utilizing high leverage instructional practices.
45		RCS	2xx	Allocate High Quality Instructional Assistants (Benefits)	\$ 125,000.00	See line 44

46		RCS	13x	Provide professional development to support the professional efficacy of instructional assistants (Extended Time Salary)	\$ 3,750.00	See line 44
47		RCS	2xx	Provide professional development to support the professional efficacy of instructional assistants (Extended Time Benefits)	\$ 1,250.00	See line 44
48		RCS	34x	Provide professional development to support the professional efficacy of instructional assistants	\$ 1,000.00	See line 44
49		RCS	4xx	Classroom and professional supplies, such as curriculum and technology to support the Instructional Assistants during instruction	\$ 14,000.00	Increase of students growth, achievement and social emotional learning for all kindergartners through small group instruction and increased individualized support utilizing culturally and linguistically responsive curricular materials and technology.
50	2	RCS	111	Hire High Quality Staff to ensure appropriate caseloads for students in special programs, such as Special Education, ESOL, Migrant, Homeless/ STEP, Foster (Salary)	\$ 285,000.00	Increase special education staff and ESOL staff with funds to be braided from the General Fund, to increase supports and access for students with disabilities and students who are English Language Learners.
51		RCS	2xx	Hire High Quality Staff to ensure appropriate caseloads for students in special programs, such as Special Education, ESOL, Migrant, Homeless/ STEP, Foster (Benefits)	\$ 95,000.00	See line 50
52		RCS	4xx	Classroom and professional supplies, such as curriculum and technology to support appropriate caseloads related to students in special programs	\$ 15,000.00	Increase supports and access for students with disabilities and students who are English Language Learners.
53	1	IIT	111	Hire High Quality Staff to support increased access to before and after school programs (Salary)	\$ 105,000.00	Increase Licensed FTE by 1.0 to increase access to before and after/night school programs to support a well rounded education and increase instructional time.
54		IIT	2xx	Hire High Quality Staff to support increased access to before and after school programs (Benefits)	\$ 35,000.00	See line 53
55		IIT	4xx	Classroom and professional supplies, such as curriculum and technology to support access to before and after school programs	\$ 15,000.00	
56		IIT	33x	Contract services, such as substitutes and transportation to support access to after school programs	\$ 25,000.00	Increase supports for students in accessing before and after programs, such as transportation
57		IIT	640	After School Club Student Fees	\$ 125,000.00	Support students who lack access to the after school club activities due to being unable to afford the fees. This will be braided with support from Title IA and 21st CLCC
58	5	H&S	111	Hire High Quality Staff to support student mental and behavioral health, such as behavior specialists, social workers, counselors and coordinators (Salary)	\$ 526,797.62	Enhance systems of support for student with mental and behavioral health and safety needs, and to implement a system for Social and Emotional Learning that is culturally responsive and supports academic learning in the classroom, K-12
59		H&S	2xx	Hire High Quality Staff to support student mental and behavioral health, such as behavior specialists, social workers, counselors and coordinators (Benefits)	\$ 175,599.21	See line 58
60		H&S	13x	Extended time to improve an integrated MTSS for SEL, behavior and mental health (Salary)	\$ 112,500.00	See line 58
61		H&S	2xx	Extended time to improve an integrated MTSS for SEL, behavior and mental health (Benefits)	\$ 37,500.00	See line 58
62		H&S	4xx	Consult, supplies, curriculum and professional development to improve an integrated MTSS for SEL, behavior and mental health	\$ 97,750.00	See line 58
63		OCG	13x	Extended time for staff to host Family Engagement meetings related to the educational process (Salary)	\$ 11,250.00	Extended time for staff to host family meetings to engage the community in the educational process
64		OCG	2xx	Extended time for staff to host Family Engagement meetings related to the educational process (Benefits)	\$ 3,750.00	See line 64
65		OCG	4xx	Supplies to host Family Engagement meetings related to the educational process	\$ 5,000.00	Supplies for be able to support family engagement meetings
66		WRE	OTHER	Charter School - Hire an additional 1.0 FYE small groups teacher to allow for smaller instruction groups in the K-6 classrooms	\$ 54,334.44	Charter School - Hire an additional 1.0 FYE small groups teacher to allow for smaller instruction groups in the K-6 classrooms
67		WRE	OTHER			
		RCS	34x			
		RCS	34x			
		RCS	34x			
		RCS	34x			