

Original SIA Allocation \$ 39,162,269  
 ODE Estimated Reduction (37.2%) \$ (14,568,364)  
 Revised Allocation \$ 24,593,905

Total Expenditures: \$ 39,162,269 \$24,593,906 \$14,568,363 \$ 5,905,000 \$ 6,289,193

Item #	Investment	SIA			General Fund 2020-21 Budget	M98 2020-21 Budget	Narrative	System Shift/Strategy	Strategic Plan		Board Goal			
		2020-21 Original	2020-21 Revised	HOLD					Category	Third Grade Reading	Fifth Grade Math	Eighth Grade Student Snapshot of Graduate Portrait	Post-secondary Readiness Ready for College & Career	
1	Schools prioritized as needing supports for improvement will receive Instructional Specialist FTE. (Planning Tool Item #1)	\$3,321,000	\$2,077,220	\$1,243,780			ORIGINAL: 27 Instructional Specialists based on performance gaps and should be accounted for in schools CIP's. 2.0 FTE per CSI, .50 FTE per K-5/K-8/MS TSI, plus Tubman REVISED: 19 FTE: 1.0 for CSI, 0.5 for TSI	B1	Increased academic supports and targeted interventions for our most vulnerable and historically underserved students	X	X	X		
3	Support and provide opportunities that call for engaging students of color in youth leadership activities, such as student-led conferences, community-building with affinity groups, and networking. (Planning Tool Item #2)	\$50,000	\$50,000	\$ -			Youth leadership activities, such as student-led conferences, community-building with affinity groups, and networking.	B1	Culturally-specific student & family supports and expanded community partnerships				X	
4	Support and resources for Community Engagement, such as translation services, supplies, food, and childcare. (Planning Tool Item #3)	\$25,000	\$25,000	\$ -			Support and resources for Community Engagement, such as translation services, supplies, food, and childcare.	A1	Culturally-specific student & family supports and expanded community partnerships					
5	More equitable funding formula for community based education agencies (CBOs) serving historically underserved students. (Planning Tool Item #4)	\$844,000	\$531,720	\$312,280			ORIGINAL: District's equity formula based on organization's qualifying students and student to teacher staffing. REVISED: Reduction based on total SIA formula reduction of 37.2%	B1	Increased academic supports and targeted interventions for our most vulnerable and historically underserved students			X	X	
6	Increase funding to RESJ Partnership contracts with culturally specific organizations in five strategy areas: 1. Culturally Specific Family Engagement 2. Culturally Specific Wrap Around Services 3. Culturally Specific Mentoring and Leadership Development 4. Culturally Specific Extended Day and Enrichment Activities 5. Culturally Specific Identity Development  Both the strategies as well as the service provision are focussed on researched based, effective services that improve academic success for students of color. Services are provided by racially diverse staff at partner organizations, significantly more reflective of the student population. (Planning Tool Item #5)	\$3,400,000	\$3,400,000	\$ -			Contracts with culturally specific organizations.	B1	Culturally-specific student & family supports and expanded community partnerships			X	X	
7	Add FTE for the second year of the Multi-tiered Systems of Support (MTSS) districtwide adoption and implementation. Includes coaching and supports through increases in FTE for MTSS TOSAs, soft start classrooms in two high schools for students with tier three needs, and additional restorative justice specialists to assist with restorative practices and harm reduction district wide. (Planning Tool Item #6.1)	\$977,258	\$109,733	\$867,525			ORIGINAL: MTSS Second year adoption: 1. \$560K = Implementation of BRYT programs @Roosevelt & Madison HS's (Total of 4 FTE plus \$100K contract/supplies) 2. \$225K = includes 2 Restorative Justice positions to support crisis response (racial/hate incidents) REVISED: 1 FTE for Roosevelt BRYT Classroom	E1	Increased social emotional, mental and behavioral health supports across the district	X	X	X	X	
9	Non personnel expenses for activity 7 (Planning Tool Item #6.1)	\$100,000		\$100,000			ORIGINAL: Contract, supplies etc REVISED: On Hold	E1	Increased social emotional, mental and behavioral health supports across the district	X	X	X	X	
10	This funding will support social emotional learning (SEL) curriculum, coaching and PD throughout the district, align priorities of infusing trauma informed care into our classrooms and an additional administrator and TOSA for oversight to support capacity building, training, supervision and SEL vision. With the district's move toward incorporating trauma informed care into all programs, there is a need for Social Emotional Learning (SEL) to be integrated in all levels, from Central Office to specialized classrooms. This investment in SEL will also include curriculum and professional development for staff. (Planning Tool Item #6.2)	\$322,829	\$322,829	\$ -			\$150K = SEL curriculum & PD, ~\$600k = combination of MTSS/SEL TOSA's / admin FTE (recruit for bilingual, diverse candidates)	E1	Increased social emotional, mental and behavioral health supports across the district	X	X	X	X	
12	Non personnel expenses for activity 10 (Planning Tool Item #6.2)	\$150,000	\$150,000	\$ -			SEL Curriculum	E1	Increased social emotional, mental and behavioral health supports across the district	X	X	X	X	
13	Additional FTE and resources to expand SPED programming due to increased numbers. Includes para-educator support for students with the highest needs as well as staffing and resources for new learning center, communication behavior, and intensive skills classrooms. (Planning Tool Item #7)	\$1,000,000	\$1,000,000	\$ -			FTE and resources to expand SPED programming	E1	Increased academic supports and targeted interventions for our most vulnerable and historically underserved students	X	X	X	X	
14	Provide Mental Health, Substance Use (SUD) & Behavioral Health supports, including: (Planning Tool Item #8) - culturally specific contracts for mental health and drug and alcohol specialists, - dual diagnosis clinicians for student experiencing mental health and SUD challenges, - transition support for students returning to school from treatment centers, - an increase in school psychologists to help support MTSS implementation and behavior support plans, - additional qualified mental health specialists throughout the district. All of the increases in services, social worker and other personnel will be supported by an additional administrator.	\$1,590,000	\$1,590,000	\$ -			\$200k =MH contracts with cult-specific orgs \$140k =(1 FTE) Social Worker admin to lead site-based network \$100k =for contracted social services coordination w/ cult-specific orgs (Native & AA) \$360k =(2 FTE) CADC HS plus (1 FTE) CADC MS \$200k -MH/drug treatment supports \$450k=(4 FTE) floating Sch Psychologists \$550k =combination of 4 FTE QMHP, BCBA's, Title IX, or Behavior Specialists	E1	Increased social emotional, mental and behavioral health supports across the district	X	X	X	X	
16	Non personnel expenses for activity 14 (Planning Tool Item #8)	\$410,000	\$410,000	\$ -			Contracts, drug treatment supports	E1	Increased social emotional, mental and behavioral health supports across the district	X	X	X	X	
17	Provide specialized supports for students on 504 plans and medical equipment for accommodation needs. Supports include: (Planning Tool Item #9) - educational assistants (EA) - contracts with culturally specific organizations for assistance with racial / hate related crisis response and recovery needs throughout our district, - additional professional development around investigations support Title IX requirements - an additional discipline coordinator.	\$287,000	\$287,000	\$ -			Specialized supports for students: 1. \$175K 2 FTE 504 EA's and medical supplies 2. \$75K contracts w/ culturally specific organizations for collaboration on racial/hate crisis response 3. \$25K Title IX PD 4. \$112K 1 FTE Discipline Coordinator	E1	Increased social emotional, mental and behavioral health supports across the district	X	X	X	X	

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19	Non personnel expenses for activity 17 (Planning Tool Item #9)	\$100,000	\$100,000	\$ -			Contracts	E1	Increased social emotional, mental and behavioral health supports across the district	X	X	X	X
20	Support the development and implementation of curricular resources for K-12 Social Studies/Ethnic Studies, K-12 Multilingual Literacy System which include Reading, Writing and Speaking, and K-3 Foundational Skills. (Planning Tool Item #10)	\$600,000	\$600,000	\$ -	\$ 2,455,000		Curriculum and instructional materials	D1	Curriculum Materials & Professional Development for Educators	X		X	X
21	Partially fund an instructional material adoption and professional learning to support students who are emergent bilingual in language development throughout our core curriculum. (Planning Tool Item #11)	\$150,000	\$150,000	\$ -	\$ 870,000		Instructional materials and professional learning	D1	Increased academic supports and targeted interventions for our most vulnerable and historically underserved students	X			
22	Provide central office support (4 FTE TOSA, 1 FTE Administrator) to plan and implement the K-12 math redesign and curriculum adoption. Additionally, a portion will fund the initial instructional materials adoption. (Planning Tool Item #12)	\$615,000	\$615,000	\$ -	\$ 698,000		Pk-12 Math Adoption: 4 FTE TOSA, 1 FTE Admin and \$487K for curriculum	D1	Curriculum materials & Professional Development for educators		X	X	X
24	Curriculum for activity 22 (Planning Tool Item #12)	\$487,000	\$487,000	\$ -			Curriculum	D1	Curriculum materials & Professional Development for educators		X	X	X
25	Increasing equitable and coherent arts programming and staffing in the Roosevelt and Jefferson K-12 clusters. This will also include central office support (Visual and Performing Arts TOSA) to support the implementation of the Master Arts Education Plan and funds for music and arts supplies. (Planning Tool Item #13)	\$560,000	\$548,665	\$11,335	\$ 529,000		<b>ORIGINAL:</b> Arts Pathways focused at Roosevelt & Jefferson Clusters K-12: 1. 4 FTE towards arts pathways in Jefferson & Roosevelt Clusters 2. 1FTE VAPA TOSA to support Master Arts Education Plan 3. \$100K instruments sheet music arts materials <b>REVISED:</b> Change due to costing true up	B1	More equitable access to arts education, especially in historically underserved school communities			X	X
27	Instruments, sheet music and arts materials activity 25 (Planning Tool Item #13)	\$100,000	\$100,000	\$ -			Instructional materials	B1	More equitable access to arts education, especially in historically underserved school communities			X	X
28	Supports the development and implementation of a standards-based, culturally-responsive Physical Education curriculum, an additional Teacher on Special Assignment to coordinate professional learning to implement quality PE instruction (including Erin's Law instruction). (Planning Tool Item #14)	\$123,000	\$ -	\$123,000	\$ 109,733		<b>ORIGINAL:</b> 1 FTE Teacher on Special Assignment <b>REVISED:</b> On Hold	D1	Curriculum Materials & Professional Development for Educators			X	X
30	Non-personnel for activity 28 (Planning Tool Item #14)	\$225,129	\$ -	\$225,129	\$ 194,767		teachers, includes materials, substitutes, and extended hours. <b>REVISED:</b> On Hold	D1	Curriculum Materials & Professional Development for Educators			X	X
31	Provide professional learning for wellness leads, Health materials for schools, and 1.0 Program Manager for Health (Planning Tool Item #15)	\$321,000	\$ -	\$321,000	\$ 87,500		<b>ORIGINAL:</b> 1 FTE Program Manager, professional learning, instructional resources <b>REVISED:</b> On Hold	D1	Curriculum Materials & Professional Development for Educators			X	X
33	Supports for Native students and after school programs, includes collaboration with culturally specific community partners to support student success and also supports implementation of Senate Bill 13. (Planning Tool Item #16)	\$149,000	\$149,000	\$ -	\$ 75,000		Increase direct support for our Native students. Includes FTE for Student Support Specialist and Community Agent and Student Success Advocate. Also includes resources and supports for after school, spring break, and summer school programs.	B1	Increased academic supports and targeted interventions for our most vulnerable and historically underserved students			X	X
35	Add FTE to address unexpected enrollment and high class sizes. (Planning Tool Item #28)	\$74,525	\$1,823,523	(\$1,748,998)			<b>ORIGINAL:</b> Equivalent of 1 FTE <b>REVISED:</b> Equivalent of 16.7 FTE	D1	More optimal student-teacher ratios & class sizes across many grade levels	X	X	X	
37	P-3 Plan Implementation. This investment develops a more comprehensive approach to effectively support preK to K transitions for students, families, and staff. In addition, it will allow us to implement more developmentally appropriate, inclusive, and aligned learning experiences and environments from PK-1st grade. (Planning Tool Item #18)	\$800,000	\$ -	\$800,000	\$ 886,000		K TOSA, extended day childcare at 3 sites, summer clerical support for PreK-K transitions, support for transition models (i.e., home visits), EA substitutes to maintain adult classroom supports, professional development for PreK-K teams. <b>REVISED:</b> Funding will come from other sources	D1	Increased academic supports and targeted interventions for our most vulnerable and historically underserved students	X	X		
40	Provide supports to reduce the digital divide and promote technology-enhanced learning opportunities at five middle school. The funds will be matched with the middle schools' Verizon Innovative Learning Schools grant and will include 5 FTE Instructional Specialist/Coaches, instructional Specialist funding is subsidized in part by the grant and reflected. (Planning Tool Item #20)	\$235,540	\$235,540	\$ -			5 FTE Instructional Specialists/Coaches with positions subsidized in part by Verizon Innovative Learning Schools grant NOTE: This is a match so Grant will pay for half	D1	Increased academic supports and targeted interventions for our most vulnerable and historically underserved students			X	
42	Add 22.5 FTE for counselors to lower the counselor to student ratio to 250:1 for all middle schools, Title/CSI K-5s, and K-8s. By lowering the ratio to 250:1, we meet the American School Counselor Association (ASCA) recommendations. (Planning Tool Item #21)	\$2,754,563	\$1,528,375	\$1,226,188			<b>ORIGINAL:</b> 22.5 FTE Counselors <b>REVISED:</b> 13.5 FTE: Improved Counselor ratio for Middle Schools only	E1	Increased social emotional, mental and behavioral health supports across the district	X	X	X	
44	Provide 43.0 FTE for social work / social workers in schools, including district FTE and contracted culturally-specific services. (Planning Tool Item #22) - 0.5 FTE for each K-5 and K-8 schools - 1 FTE for each High Schools - 5.0 FTE to MPG programs, - 0.5 FTE for Pioneer - 0.5 FTE for Community Transition Program (CTP)	\$4,802,500	\$3,846,170	\$956,330			<b>ORIGINAL:</b> 43 FTE (or contracted equivalent) for social work / social workers <b>REVISED:</b> 42.5 FTE	E1	Increased social emotional, mental and behavioral health supports across the district	X	X	X	X
46	Add 3.5 FTE for College and Career Coordinator for Multiple Pathways to Graduation (MPG). MPG serves students districtwide who need additional support in the form of: re-engagement in their education, enrollment in alternative education, day and residential treatment (DART) school placement, district wide credit recovery opportunities, Teen Parent Services, and MPG School social work services, as well as other schools and programs. (Planning Tool Item #23)	\$430,500	\$320,255	\$110,245			<b>ORIGINAL:</b> 3.5 FTE College and Career Coordinators <b>REVISED:</b> Change due to costing true up	B1	Increased social emotional, mental and behavioral health supports across the district			X	X
48	Add FTE to create more optimal student-teacher ratios and class sizes across K-5 classrooms. (Planning Tool Item #24)	\$5,170,000	\$443,739	\$4,726,261			<b>ORIGINAL:</b> 47 FTE <b>REVISED:</b> 4 FTE: K-2 CSI Schools only	D1	More optimal student-teacher ratios & class sizes across many grade levels	X			
50	Add 26.4 FTE to reduce class sizes in grades 6-8. (Planning Tool Item #25)	\$2,904,000	\$ -	\$2,904,000			<b>ORIGINAL:</b> 26.4 FTE <b>REVISED:</b> On Hold	D1	More optimal student-teacher ratios & class sizes across many grade levels			X	
52	Add 10.5 FTE to increase elective opportunities for grades 6-8 in K-8s and middle schools. (Planning Tool Item #26)	\$1,155,000	\$987,597	\$167,403			<b>ORIGINAL:</b> 10.5 FTE <b>REVISED:</b> 9 FTE	D2	Expansion of elective courses at comprehensive middle schools and K-8's			X	
54	Add 8 FTE to improve high school class size and ensure students can be fully scheduled. (Planning Tool Item #27)	\$880,000	\$ -	\$880,000			<b>ORIGINAL:</b> 8 FTE <b>REVISED:</b> On Hold	D3	More optimal student-teacher ratios & class sizes across many grade levels				X
58	Add 13 FTE to add a 7th period at 4 middle schools. This is a pilot to allow students more choice and opportunities for electives, which will include visual and performing arts. The MS included are Ockley Green, Tubman, George & Beaumont. (Planning Tool Item #29)	\$1,441,000	\$877,862	\$563,138			<b>ORIGINAL:</b> 13 FTE <b>REVISED:</b> 8 FTE: 2.0 to each MS	D2	Expansion of elective courses at comprehensive middle schools and K-8's			X	

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		2020-21 Original	2020-21 Revised	HOLD				System Shift/Strategy	Category	Third Grade Reading	Fifth Grade Math	Eighth Grade Student Snapshot of Graduate Portrait	Post-secondary Readiness Ready for College & Career
60	Charter School Funding (Planning Tool Item #30)	\$1,166,938	\$735,171	\$431,767			ORIGINAL: Based on weighted ADM. REVISED: Reduction based on total SIA formula reduction of 37.2%	A1	Increased academic supports and targeted interventions for our most vulnerable and historically underserved students				
61	Community based education agency (CBO) Funding (Planning Tool Item #31)	\$940,487	\$592,507	\$347,980			ORIGINAL: Based on weighted ADM. REVISED: Reduction based on total SIA formula reduction of 37.2%	A1	Increased academic supports and targeted interventions for our most vulnerable and historically underserved students				
62	Grant Indirect	\$500,000	\$500,000	\$ -			Grant Indirect	C1					
63	Foster a healthy and equitable school climate and culture: 8.5 FTE for Student Attendance Coaches at Alliance and comprehensive high schools.					\$785,200		E1	Increased academic supports and targeted interventions for our most vulnerable and historically underserved students				X
64	Systematically implement interdisciplinary grade level instructional teams: Freshman Success Teams - FTE allocated to comprehensive and alternative schools to create release time for Freshman/Student Success Teams					\$1,680,000		D1	Curriculum Materials & Professional Development for Educators				X
65	Systematically implement interdisciplinary grade level instructional teams: Pathways Pilot - FTE to support implementation of a Perkins Innovation Grant-funded Pathways pilot. Provided common release time for interdisciplinary teams of core academic and CTE teachers					\$245,700		D1	Curriculum Materials & Professional Development for Educators				X
66	Implement Culturally Sustaining Pedagogy and Curriculum; Systematically implement interdisciplinary grade level instructional teams: 1.0 TOSA to support Freshman Success Teams, Instructional Coach/FST Lead - FTE allocated to comprehensive and alternative schools for Instructional Coaches and FST leads. Instructional coaches are responsible for building capacity of schools to implement culturally sustaining instructional practices.					\$1,433,250		D1	Curriculum Materials & Professional Development for Educators				X
67	Foster a healthy and equitable school climate and culture; Prepare all students for post-secondary success: FTE for .50 counselor for Virtual Scholars; .75 support staff at MLC; .75 support staff at Alliance; .5 support staff at DART, MPG (DART, Alliance, MLC, CBOs) SAC conversion discretionary supplement					\$502,267		E1	Increased academic supports and targeted interventions for our most vulnerable and historically underserved students				X
68	Enhance CTE quality & integrate with core academics: 3.45 CTE teaching school-based FTE to support the expansion of CTE programs					\$350,000		D1	Increased academic supports and targeted interventions for our most vulnerable and historically underserved students				X
69	Implement Culturally Sustaining Pedagogy and Curriculum; Systematically implement grade level instructional teams; Enhance CTE quality & integrate with core academics: 1.0 CTE Assistant Director, 2.0 CTE TOSA, CTE Expansion					\$554,386		D1	Increased academic supports and targeted interventions for our most vulnerable and historically underserved students				X
70	Prepare all students for postsecondary success: FTE for a 1.0 COSA, PSU Senior Inquiry, College Possible, Dual Credit, PD					\$407,750		D1	Increased academic supports and targeted interventions for our most vulnerable and historically underserved students				X
71	Foster a healthy and equitable school climate and culture: Center for High School Success Regional Trainings, Indian Education 8th Grade Bridge, Peace in Schools, Hatching Results, ABL contract					\$330,640		E1	Culturally-specific student & family supports and expanded community partnerships			X	X