

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	Budget Justification Narrative
				Total Expenditures:	\$ 39,162,269.14	
				Allowable Administrative Costs:	\$ 500,000.00	
				Unbudgeted Funds:	\$0.00	
For ODE Use			Proposed Activity			
1	27	WRE	111	Schools prioritized as needing supports for improvement will receive Instructional Specialist FTE. (Planning Tool Item #1)	\$2,223,393	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
2	0	OCG	2xx	Fringe for activity 1 (Planning Tool Item #1)	\$1,097,607	Fringe
3	0	OCG	34x	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	Youth leadership activities, such as student-led conferences, community-building with affinity groups, and networking.
4	0	OCG	31x	Support and resources for Community Engagement, such as translation services, supplies, food, and childcare. (Planning Tool Item #3)	\$25,000	Support and resources for Community Engagement, such as translation services, supplies, food, and childcare.
5	0	WRE	31x	More equitable funding formula for community based education agencies (CBOs) serving historically underserved students. (Planning Tool Item #4)	\$844,000	District's equity formula based on organization's qualifying students and student to teacher staffing.
6	0	OCG	31x	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	Contracts with culturally specific organizations.
7	6	H&S	111	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)	\$674,622	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)
8	0	H&S	2xx	Fringe for activity 7	\$302,636	Fringe
9	0	H&S	4xx	Non personnel expenses for activity 7	\$100,000	Contract, supplies etc
10	2	H&S	111	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)	\$222,856	\$150k = SEL curriculum & PD, ~\$600k = combination of MTSS/SEL TOSA's / admin FTE (recruit for bilingual, diverse candidates)
11	0	H&S	2xx	Fringe for activity 10 (Planning Tool Item #6.2)	\$99,973	Fringe
12	0	H&S	4xx	Non personnel expenses for activity 10 (Planning Tool Item #6.2)	\$150,000	SEL Curriculum
13	0	H&S	31x	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	FTE and resources to expand SPED programming
14	12	H&S	111	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.	\$1,097,611	\$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
15	0	H&S	2xx	Fringe for activity 14 (Planning Tool Item #8)	\$492,389	Fringe
16	0	H&S	31x	Non personnel expenses for activity 14 (Planning Tool Item #8)	\$410,000	Contracts, drug treatment supports
17	3	H&S	112	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.	\$188,589	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
18	0	H&S	2xx	Fringe for activity 17 (Planning Tool Item #9)	\$98,411	Fringe
19	0	H&S	31x	Non personnel expenses for activity 17 (Planning Tool Item #9)	\$100,000	Contracts
20	0	WRE	4xx	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	Curriculum and instructional materials
21	0	WRE	4xx	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	Instructional materials and professional learning
22	5	WRE	111	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)	\$411,739	PK-12 Math Adoption: 4 FTE TOSA, 1 FTE Admin and \$487K for curriculum
23	0	WRE	2xx	Fringe for activity 22 (Planning Tool Item #12)	\$203,261	Fringe
24	0	WRE	4xx	Curriculum for activity 22 (Planning Tool Item #12)	\$487,000	Curriculum
25	5	WRE	111	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)	\$368,724	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
26	0	WRE	2xx	Fringe for activity 25 (Planning Tool Item #13)	\$191,276	Fringe
27	0	WRE	4xx	Instruments, sheet music and arts materials activity 25 (Planning Tool Item #13)	\$100,000	Instructional materials
28	1	WRE	111	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)	\$82,348	1 FTE Teacher on Special Assignment
29	0	WRE	2xx	Fringe for activity 28 (Planning Tool Item #14)	\$40,652	Fringe
30	0	WRE	4xx	Non-personnel for activity 28 (Planning Tool Item #14)	\$225,129	Districtwide professional development for PE teachers, includes materials, substitutes, and extended hours.
31	1	WRE	111	Provide professional learning for wellness leads, Health materials for schools, and 1.0 Program Manager for Health (Planning Tool Item #15)	\$237,205	1 FTE Program Manager, professional learning, instructional resources
32	0	WRE	2xx	Fringe for activity 31 (Planning Tool Item #15)	\$83,795	Fringe
33	1	WRE	111	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)	\$102,683	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.
34	0	WRE	2xx	Fringe for activity 33 (Planning Tool Item #16)	\$46,317	Fringe
35	1	WRE	111	Add FTE to address unexpected enrollment and high class sizes. (Planning Tool Item #28)	\$74,525	Equivalent of 1 FTE
37	0	H&S	34x	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	1 FTE Student Support Coordinator, .5 FTE PK-K TOSA, extended day childcare at 3 sites, summer clerical support for Pre-K-K transitions, support for transition models (i.e., home visits), EA substitutes to maintain adult classroom supports, professional development for Pre-K-K teams.
40	5	WRE	111	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)	\$166,037	5 FTE Instructional Specialists/Coaches with positions subsidized in part by Verizon Innovative Learning Schools grant
41	0	WRE	2xx	Fringe for activity 40 (Planning Tool Item #20)	\$69,503	Fringe
42	22.5	H&S	111	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)	\$1,842,709	22.5 FTE Counselors
43	0	H&S	2xx	Fringe for activity 42 (Planning Tool Item #21)	\$911,854	Fringe
44	43	H&S	111	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)	\$3,167,390	43 FTE (or contracted equivalent) for social work / social workers
45	0	H&S	2xx	Fringe for activity 44 (Planning Tool Item #22)	\$1,635,110	Fringe
46	3.5	H&S	112	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 Social school work services, as well as other schools and programs. (Planning Tool Item #23)	\$294,842	3.5 FTE College and Career Coordinators
47	0	H&S	2xx	Fringe for activity 46 (Planning Tool Item #23)	\$135,658	Fringe
48	47	RCS	111	Add FTE to create more optimal student-teacher ratios and class sizes across K-5 classrooms. (Planning Tool Item #24)	\$3,392,484	47 FTE
49	0	RCS	2xx	Fringe for activity 48 (Planning Tool Item #24)	\$1,777,516	Fringe
50	26.4	RCS	111	Add 26.4 FTE to reduce class sizes in grades 6-8. (Planning Tool Item #25)	\$1,905,565	26.4 FTE
51	0	RCS	2xx	Fringe for activity 50 (Planning Tool Item #25)	\$998,435	Fringe
52	10.5	WRE	111	Add 10.5 FTE to increase elective opportunities for grades 6-8 in K-8s and middle schools. (Planning Tool Item #26)	\$757,895	10.5 FTE
53	0	WRE	2xx	Fringe for activity 52 (Planning Tool Item #26)	\$397,105	Fringe
54	8	RCS	111	Add 8 FTE to improve high school class size and ensure students can be fully scheduled. (Planning Tool Item #27)	\$577,444	8 FTE
55	0	RCS	2xx	Fringe for activity 54 (Planning Tool Item #27)	\$302,556	Fringe
58	13.1	WRE	111	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)	\$945,565	13 FTE
59	0	WRE	2xx	Fringe for activity 58 (Planning Tool Item #29)	\$495,435	Fringe
60	0	WRE	31x	Charter School Funding (Planning Tool Item #30)	\$1,166,938	Based on weighted ADM.
61	0	WRE	31x	Community based education agency (CBO) Funding (Planning Tool Item #31)	\$940,487	Based on weighted ADM.
62	3	ADMIN	ADMIN	Human Resources - 2 Recruiters & 1 Class Comp Analyst (Planning Tool Item #68)	\$224,137	2 FTE Recruiters, 1 FTE Class and Compensation Analyst
63	0	ADMIN	ADMIN	Fringe for activity 62 (Planning Tool Item #68)	\$109,191	Fringe
64	0	ADMIN	ADMIN	Holding for Admin	\$166,672	Additional costs associated with SIA administration

