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:	$ 730,690.07	
				Allowable Administrative Costs:	$ 114,698.88	
				Unbudgeted Funds:	$0.00	
				Proposed Activity		
1	5.063	RCS	111	K-3 class size support	$ 230,429.00	Classified Instructional Support (EA's,Youth Advocates) includes K-8 schools
2		OCG	111	K-5 increased (including K-8 schools) specialist in Arts, PE, Math or Reading for teacher collaboration		
3	0.9	RCS	111	K-5 increased FTE for Child Development Specialists	$ 99,000.00	.30 FTE for elementary schools
4		OCG	111	Increased focused teacher collaboration time (PCAT) for middle school		
5	0.35	WRE	111	MTSS student success coach/instructor in math and reading for the middle school	$ 37,372.00	.35 Certified FTE
6	1.5	H&S	111	Mental health therapist for middle school and high school	$ 165,000.00	1.5 Certified FTE
7		RCS	111	Increased instructional support for high school alternative programs	$ 30,000.00	Summer School for on-track graduation
8	0.2	RCS	111	9-12 MTSS behavioral/social emotional learning support and implementation	$ 20,000.00	MTSS behavioral/social emotional learning support and implementation for Restorative Justice/Trauma/ PBIS practices
9	0.2	RCS	111	MTSS High school instructional support	$ 20,000.00	MTSS for for Response to Intervention (RTI) in humanities and math/science
10		WRE	112	Extend high school library hours (M-F: 4-6 PM)		to support on track to graduation
11		WRE	111	Increase support at the high school tutor center		.20 TOSA for on track to gradutation and to close achievement & opportunity gaps
12		WRE	112	Increase support at the high school tutor center		1.0 Classified for on track to gradutation and to close achievement & opportunity gaps
13		RCS	111	Increase 9-12 teacher FTE		for tiered support and/or class size reduction
14		H&S	111	Increase counselors at the high school		Increase will provide a total of 4 counselors at the high school
15		WRE	31x	Professional development for MTSS (PBIS/RTI/Trauma)	$ 5,273.00	9-12 implementation
16		WRE	31x	Increased ELL resources district-wide	$ 45,513.00	District wide resources including contracted interpreter and translation services
17	0.25	WRE	4xx	Teaching and learning administrator to support curriculum, ELL, TAG, instruction, MTSS and assessment (.25 FTE)	$ 35,000.00	District-wide appointment
18		OCG	31x	District-wide equity diversity and inclusion committee	$ 15,000.00	Subsitute, consultant costs, extra hours
19		ADMIN	ADMIN	4% Indirect Cost	$ 28,103.07	