

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 Expenditures:	\$ 3,113,084.65
				Allowable Administrative Costs:	\$ 155,654.23
				Unbudgeted Funds:	\$0.00

**Budget Justification Narrative**

Proposed Activity

1		WRE	4xx	Activity 1: Adopt a K-5 culturally responsive, developmentally appropriate Literacy curriculum.	\$ 465,000.00
1		WRE	13x	1:1 Professional Development for K-5 Literacy and Intervention teams	\$ 12,084.00
2	3.5	H&S	111	Activity 2: Hire additional mental health staff for K-12 for mental and behavioral health support. (Salary)	\$ 319,200.00
2		H&S	2xx	2:2 Hire additional mental health staff for K-12 mental and behavioral health support. (Benefits)	\$ 136,800.00
3		H&S	OTHER	Activity 3: Fund Therapeutic Education Model opportunities of SFSD highest needs students grades 6-12 (Space)	\$ 60,000.00
3		H&S	31x	Activity 3: Fund Therapeutic Education Model opportunities of SFSD highest needs students grades 6-12 (Instructional Services)	\$ 65,000.00
3		H&S	4xx	Activity 3: Fund Therapeutic Education Model opportunities of SFSD highest needs students grades 6-12 (Classroom Supplies)	\$ 175,164.00
3	1	H&S	111	Activity 3: Fund Therapeutic Education Model opportunities of SFSD highest needs students grades 6-12 (Teacher Salary)	\$ 70,000.00
3		H&S	2xx	Activity 3: Fund Therapeutic Education Model opportunities of SFSD highest needs students grades 6-12 (Teacher Benefits)	\$ 30,000.00
3		H&S	112	Activity 3: Fund Therapeutic Education Model opportunities of SFSD highest needs students grades 6-12 (Clerical/EA Support Salary)	\$ 51,000.00
3		H&S	2xx	Activity 3: Fund Therapeutic Education Model opportunities of SFSD highest needs students grades 6-12 (Clerical/EA Support Benefits)	\$ 23,000.00
3	0.5	H&S	13x	Activity 3: Fund Therapeutic Education Model opportunities of SFSD highest needs students grades 6-12 (Program Director Salary)	\$ 65,000.00
3		H&S	2xx	Activity 3: Fund Therapeutic Education Model opportunities of SFSD highest needs students grades 6-12 (Program Director Benefits)	\$ 25,000.00
4		RCS	112	Activity 4: Hire and train additional Educational Assistants to be placed in highest needs classrooms K-8 to be determined by class size and student profile. (Salary)	\$ 360,000.00
4		RCS	2xx	Activity 4: Hire and train additional Educational Assistants to be placed in highest needs classrooms K-8 to be determined by class size and student profile. (Benefits)	\$ 240,000.00
5		WRE	31x	Activity 5: Expand CTE and College Readiness Programs including Pax Patterson Labs for all students 6-8, College Course Support Class grades 10-12, and CTE Regional High School Program. (Regional CTE Investment)	\$ 80,000.00
	0.5	WRE	111	Paxton Patterson and College Support Class Teacher (Salary)	\$ 36,000.00
		WRE	2xx	Paxton Patterson and College Support Class Teacher (Benefits)	\$ 15,300.00

Ensure pedagogy and standards based curriculum integrates the respectful consideration of culture, disability, race, gender, and language with equitable learning supports and opportunities. - Purchase of program and publisher training.
Additional time for K-5 Literacy Team and Interventionists to train on new program and literacy practice.
3 Mental Health Professionals and 1 School Psychologist
3 Mental Health Professionals and 1 School Psychologist
Fund Therapeutic Education Model opportunities for SFSD highest needs students grades 6-12
Online courses
Program set-up/ non-consumable supplies, consumable Classroom Supplies
Additional classroom teacher to support educational placement.
Additional classroom teacher to support educational placement.
Clerical support for educational placement.
Clerical support for educational placement.
Administrative support for educational placement.
Administrative support for educational placement.
Additional Educational Assistant Support Hours: Training and Placement
Additional Educational Assistant Support Hours: Training and Placement
Regional CTE buy in
Paxton Patterson and College Support Teacher
Paxton Patterson and College Support Teacher

6	1	WRE	111	Activity 6: Hire a STEAM TOSA to support K-8 schools as they integrate STEAM practices to increase engagement, attendance, and problem solving skills. (TOSA Salary)	\$ 62,000.00
6		WRE	2xx	Hire a STEAM TOSA to support K-8 schools as they integrate STEAM practices to increase engagement, attendance, and problem solving skills. (TOSA Salary)	\$ 40,000.00
6		WRE	4xx	Hire a STEAM TOSA to support K-8 schools as they integrate STEAM practices to increase engagement, attendance, and problem solving skills. (TOSA supplies and materials)	\$ 40,000.00
7		WRE	112	Activity 7: Create a welcome center for bilingual families to provide social/emotional and academic support, systems navigation, and translation services. (Bilingual systems navigator salary)	\$ 46,000.00
7		WRE	2xx	Create a welcome center for bilingual families to provide social/emotional and academic support, systems navigation, and translation services. (Bilingual systems navigator benefits)	\$ 24,000.00
7		WRE	4xx	Create a welcome center for bilingual families to provide social/emotional and academic support, systems navigation, and translation services. (Materials and Supplies)	\$ 40,000.00
8		H&S	31x	Activity 8: Provide District Wide Professional Development in the areas of Mental Health and Equity including Trauma Informed Compassionate Classrooms: Strategies to Reduce Challenging Behavior, Improve Learning Outcomes, and Increase Student Engagement as well as work with Equity Consultant Elizabeth Denevi: Teaching While White (Consultant Fees)	\$ 50,000.00
8		H&S	13x	Provide District Wide Professional Development in the areas of Mental Health and Equity including Trauma Informed Compassionate Classrooms. (Staff time)	\$ 25,000.00
8		H&S	4xx	Provide District Wide Professional Development in the areas of Mental Health and Equity including Trauma Informed Compassionate Classrooms. (Materials and supplies)	\$ 5,000.00
9		H&S	113	Activity 9: Form a work group and contract a coordinator to explore implementation of a student health and wellness center in partnership with Legacy Health Services, Sheltering Silverton, SACA and Silverton Community Partners (Coordinator Salary)	\$ 27,400.00
9		H&S	2xx	Form a work group and contract a coordinator to explore implementation of a student health and wellness center in partnership with Legacy Health Services, Sheltering Silverton, SACA and Silverton Community Partners (Coordinator Benefits)	\$ 11,760.00
9		H&S	4xx	Form a work group and contract a coordinator to explore implementation of a student health and wellness center in partnership with Legacy Health Services, Sheltering Silverton, SACA and Silverton Community Partners (Supplies and Materials)	\$ 10,840.00
10		WRE	13x	Activity 10: Form a work group and contract a coordinator to explore expanded well rounded education opportunities for K-8 students district wide including Music, Arts, CTE, TAG, and Language Acquisition (Coordinator Contracted Costs)	\$ 45,000.00
		WRE	4xx	Form a work group and contract a coordinator to explore expanded well rounded education opportunities for K-8 students district wide including Music, Arts, CTE, TAG, and Language Acquisition	\$ 5,000.00
11		IIT	31x	Provide District Wide Pre-K -7th summer school for students identified at risk academically and/or social/emotionally as well as as students who did not access Preschool programs. (Staff Stipends)	\$ 45,000.00
11		IIT	33x	Provide District Wide Pre-K -7th summer school for students identified at risk academically and/or social/emotionally as well as as students who did not access Preschool programs. (Transportation)	\$ 15,000.00
11		IIT	4xx	Provide District Wide Pre-K -7th summer school for students identified at risk academically and/or social/emotionally as well as as students who did not access Preschool programs. (Supplies)	\$ 20,000.00
12		OCG	35x	Provide for ongoing student, parent, educator, and community engagement including Youth Truth and ongoing listening sessions.	\$ 35,000.00
13		ADMIN	ADMIN	Administrative and Business office costs to district.	\$ 155,000.65
14			OTHER	Charter School Flow-Through Funding CR	\$ 88,176.00
15			OTHER	Charter School Flow-Through Funding BCS	\$ 94,360.00
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STEAM TOSA
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Supplies and Materials for STEAM work
Bilingual Systems Navigator/ Translator
Bilingual Systems Navigator/ Translator
Materials and Supplies for Family Welcome/Navigation
Consultant Fees
Extra Time for staff participating in training
Supplies and Materials for Focused PD
School Based Support Center Program Administration
School Based Support Center Program Administration
School Based Support Center Supplies and Materials
Contracted Coordinator
Materials and supplies
Summer School Staff
Summer School Bussing (Shared with ESD Migrant and High School Success)
Summer School Materials and Supplies
Youth Truth and Community Focus Groups
Community Roots Charter School
Bethany Charter School