

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	\$ 2,518,873.75
				Total Expenditures:	\$ 2,449,873.75
				Total Administrative Costs	\$69,000.00
				Unbudgeted Funds:	(\$0.00)

Budget Notes
[District Activities + Administrative Costs] <b>Budgeted Activities Exceed District Allocation</b>

Proposed Activity					
1		ADMIN		Indirect Costs	\$ 69,000.00
2	5.0	H&S	111	Continued funding for Sequoia Falls Academy, therapeutic educational placement for students grades 6-12.	\$ 350,000.00
3	1.0	H&S	112	Continued funding for Sequoia Falls Academy, therapeutic educational placement for students grades 6-12.	\$ 46,500.00
4	1.0	H&S	113	Continued funding for Sequoia Falls Academy, therapeutic educational placement for students grades 6-12.	\$ 133,300.00
5		H&S	2xx	Continued funding for Sequoia Falls Academy, therapeutic educational placement for students grades 6-12.	\$ 319,673.75
6		H&S	12x	Continued funding for Sequoia Falls Academy, therapeutic educational placement for students grades 6-12.	\$ 6,000.00
7		H&S	4xx	Continued funding for Sequoia Falls Academy, therapeutic educational placement for students grades 6-12.	\$ 20,000.00
8		H&S	640	Continued funding for Sequoia Falls Academy, therapeutic educational placement for students grades 6-12.	\$ 72,000.00
9	4.0	H&S	111	Continued funding and additional funding for mental health support staff - social workers, psychologists, counselors.	\$ 280,000.00
10		H&S	2xx	Continued funding and additional funding for mental health support staff - social workers, psychologists, counselors.	\$ 172,400.00
11	3.0	WRE	112	Creating a welcome center for all families who need help navigating systems, including communication in home languages, social/emotional and academic support.	\$ 120,000.00
12		WRE	2xx	Creating a welcome center for all families who need help navigating systems, including communication in home languages, social/emotional and academic support.	\$ 100,000.00
13		WRE	4xx	Adopt and purchase a K-5 culturally responsive, developmentally appropriate Literacy curriculum.	\$ 500,000.00
14		OCG	4xx	Provide for ongoing student, parent, educator and community engagement including Youth Truth and ongoing listening sessions.	\$ 40,000.00
15		WRE	31x	Provide District Wide professional development for all staff to increase educational equity and trauma informed practices.	\$ 290,000.00

Indirect Costs
Licensed Staff Members - Salaries
Classified Staff Member wages - Secretary/Homeless Support
SFA Director Salary
Benefits (ER Taxes, PERS, Insurance, WC) for all SFA staff members
Substitute Costs
Supplies
Building Rent & Utilities
Licensed Salaries - Mental support staff.
Benefits for mental health support staff.
Community Liaison positions to support students and families.
Benefits for community liaison positions.
Literacy materials.
Stakeholder engagement - including transportation, interpretation, food, facilitators, and other needs.
Professional development from multiple consultants.