

This document contains:

- Outcomes and Strategies
- 2023-24 Budget
- 2024-25 Budget
- Additional and Tiered Planning

Some columns were hidden, e.g. FTE Type, Object Code, CTE Function Code, area of allowable expenses, for ease of creating PDFs and for ease of reading.

ODE encouraged applicants to include items with dollar amounts for additional and tiered planning in case programs experience barriers to implementation and/or want to address identified needs in a different way. This will allow staff to quickly pivot and alleviate the need to get additional ODE approvals for our Plan. Ultimately, programs will need to stay within their allocated amounts.

Outcome and Strategy	Proposed Activity	FTE	CSI/TSI	CTE	EIIS	HSS	SIA	Total
			Activity Budget (23-24)	Activity Budget (23-24)	Activity Budget (23-24)	Activity Budget (23-24)	Activity Budget (23-24)	Activity Budget (23-24) (Autosum)
--	<b>Total Allocation 2023-24:</b>	--	\$ 416,694.31	\$ 156,879.40	\$ 26,048.91	\$ 2,913,886.60	\$ 7,734,973.78	\$11,248,483.00
--	<b>Total Budgeted Amounts (Autosum):</b>	--	\$ 416,694.31	\$ 156,879.40	\$ 26,048.91	\$ 2,913,886.60	\$ 7,734,973.78	\$11,248,483.00
--	<b>Unbudgeted (Autocalculate):</b>	--	\$ -	\$ (0.00)	\$ -	\$ -	\$ (0.00)	\$ (0.00)
	<b>SIA EXPENSES</b>							
D2	<b>Counselors (all buildings), Salary</b>	14.5					\$ 1,128,499.00	\$ 1,128,499.00
D2	Counselors, Benefits						\$ 630,439.00	\$ 630,439.00
D2	Counselors, Extra Duty						\$ 28,783.00	\$ 28,783.00
A1	<b>Teachers, Salary</b>	1					\$ 63,400.00	\$ 63,400.00
A1	Teachers, Benefits						\$27,200.00	\$ 27,200.00
A1	Teachers, Subs						\$2,920.00	\$ 2,920.00
A1	<b>Kindergarten Instructional Assistants (IAs), salary</b>	20.25					\$ 602,867.00	\$ 602,867.00
A1	Kindergarten IAs, benefits						\$ 615,572.00	\$ 615,572.00
A1	Kindergarten IAs, extra duty						\$ 21,498.00	\$ 21,498.00
A1	<b>Special Education IAs for Structured Learning Classrooms (elementary and middle school), salary</b>	9.63					\$ 379,523.00	\$ 379,523.00
A1	Special Education IA, benefits						\$ 326,553.00	\$ 326,553.00
A1	Special Education IA, extra duty						\$ 11,489.00	\$ 11,489.00
A1	Special Education IA, subs						\$ 14,950.00	\$ 14,950.00
A1	<b>IAs to balance class sizes, salary</b>	12.25					\$ 361,643.00	\$ 361,643.00
A1	IAs, benefits						\$ 451,581.00	\$ 451,581.00
A1	IAs, extra duty						\$ 7,277.00	\$ 7,277.00
A2	<b>IA Training Program, salary</b>	2					\$ 163,768.00	\$ 163,768.00
A2	IA Training Program, benefits						\$ 103,971.00	\$ 103,971.00
A2	IA Training Program, extra duty						\$ 17,809.00	\$ 17,809.00
A2	IA Training Program, benefits						\$ 28,640.00	\$ 28,640.00
A2	IA Training Program, extra duty						\$ 78,635.00	\$ 78,635.00
A2	IA Training Program, travel/PL						\$ 6,000.00	\$ 6,000.00
A2	IA Training Program, supplies						\$ 38,000.00	\$ 38,000.00
D2	<b>Elementary PE Teachers, Salary</b>	10.39					\$ 764,586.00	\$ 764,586.00
D2	Elementary PE Teachers, Benefits						\$ 423,029.00	\$ 423,029.00
D2	Elementary PE Teachers, Extra Duty						\$ 2,542.00	\$ 2,542.00
D2	Elementary PE Teachers, Subs						\$ 31,117.00	\$ 31,117.00
D2	<b>Middle School PE/Health Teachers, Salary</b>	4.23					\$ 291,842.00	\$ 291,842.00
D2	Middle School PE/Health Teachers, Benefits						\$ 149,896.00	\$ 149,896.00
D2	Middle School PE/Health Teachers, Extra Duty						\$ 375.00	\$ 375.00

D2	Middle School PE/Health Teachers, Subs						\$ 12,667.00	\$ 12,667.00
D1	<b>Community Sports, extra duty</b>						\$ 16,825.00	\$ 16,825.00
D1	Community Sports, benefits						\$ 5,494.00	\$ 5,494.00
D1	Community Sports, subs						\$ 6,500.00	\$ 6,500.00
D1	Community Sports, supplies						\$ 8,000.00	\$ 8,000.00
D1	Community Sports, dues and fees						\$ 100.00	\$ 100.00
D1	<b>Community Recreation, salary</b>	1					\$ 88,277.00	\$ 88,277.00
D1	Community Recreation, benefits						\$ 92,833.00	\$ 92,833.00
D1	Community Recreation, extra duty						\$ 151,847.00	\$ 151,847.00
D1	Community Recreation, subs						\$ 19,677.00	\$ 19,677.00
D1	Community Recreation, supplies						\$ 18,000.00	\$ 18,000.00
D1	Community Recreation, fees						\$ 500.00	\$ 500.00
D1	<b>Schools Uniting Neighborhoods (SUN) for all grade levels</b>						\$ 296,376.00	\$ 296,376.00
	<b>SIA: INDIRECT COSTS</b>						\$ 243,473.78	\$ 243,473.78
	<b>EIIS EXPENSES</b>							\$ -
B3	Data Analyst, salary	0.25			\$ 15,629.00			\$ 15,629.00
B3	Data Analyst, benefits				\$ 10,419.91			\$ 10,419.91
	<b>CTE (PERKINS) EXPENSES</b>							\$ -
C4	CTE Teachers, add'l salary: HS, Business POS. Curriculum enhancement. \$79/hr x 6 hrs x 3 staff			\$ 1,422.00				\$ 1,422.00
C4	CTE Teachers, add'l salary: HS, Construction/Metals POS. Curriculum development for intro course woods/metals. \$79/hr x 6 hrs x 2 staff. Curriculum expansion/enhancement with new equipment (CNC machine). \$79/hr x 6 hrs x 1 staff			\$ 1,422.00				\$ 1,422.00
C4	CTE Teachers, add'l salary: HS, Engineering POS. Integrate electronics unit into POS. \$79/hr x 6 hrs x 3 staff. Integrate Computer Design to lead to Intro Engineering. \$79/hr x 6 hrs x 1 staff. Integrate Robot Algebra into Engineering. \$79/hr x 12 hrs x 2 staff			\$ 3,792.00				\$ 3,792.00
C4	CTE Teachers, add'l salary: HS, Health Sciences POS. Curriculum enhancement. \$79/hr x 12 hrs x 2 staff			\$ 1,896.00				\$ 1,896.00
C4	CTE Teachers, add'l salary: HS, Metals/Manufacturing. Curriculum enhancement for Design Studio. \$79/hr x 30 hrs x 1 staff. Curriculum enhancement for Design Studio and other. \$79/hr x 6 hrs x 1 staff			\$ 2,844.00				\$ 2,844.00
C4	CTE Teachers, add'l salary: HS, Technical Theatre POS. Curriculum enhancement and equipment training \$79/hr x 12 hrs x 1 staff			\$ 948.00				\$ 948.00
C4	CTE Subs: HS, Automotive POS. Industry Job Shadow. \$291/day x 1 day x 1 person			\$ 291.00				\$ 291.00
C4	CTE Subs: HS, Construction POS. Shadow/visit other Construction & Woodshop Programs (\$291/day x 4 days x 1 person)			\$ 1,164.00				\$ 1,164.00
C4	CTE Subs: HS, Culinary Arts POS. Curriculum Enhancement. \$291/day x 2 days x 4 people			\$ 2,328.00				\$ 2,328.00
C4	CTE Subs: HS, Education POS. Curriculum Enhancement - implementation during school year. (\$291/day x 2 days x 3 people). Advisory Board. (\$291/day x 2 days x 3 people). NAEYC (\$291/day x 8 days)			\$ 5,820.00				\$ 5,820.00

C4	CTE Subs: HS, Health Sciences POS. NCHSE. \$291/day x 2 days x 3 people			\$ 1,746.00			\$ 1,746.00
C4	CTE Subs: HS, Natural Resources POS. Field Trip Coverage for field experience. \$291/day x 15 days x 3 people. Conference sub days \$291/day x 3 days x 3 people. CTE training sub days \$291/day x 8 days			\$ 18,042.00			\$ 18,042.00
C4	CTE Subs: HS, Technical Theatre POS. USITT Subs \$291/day x 3 days			\$ 873.00			\$ 873.00
C4	CTE Travel: HS, Teachers. PL for conferences, e.g. NAEYC, NCHSE, Nat. Resources, CareerVision, USITT, CareerVision and District-Wide PL			\$ 45,264.58			\$ 45,264.58
C4	Professional membership dues/fees, e.g. ACTE for discount on conferences			\$ 250.00			\$ 250.00
C3	Non-consumables: HS, Health Sciences POS. Dissection Unit Bundle			\$ 580.00			\$ 580.00
C3	Non-consumables: HS, Metals/Manufacturing POS. Flash Forge. 10 x \$849			\$ 8,490.00			\$ 8,490.00
C3	Non-consumables: HS, Natural Resources POS. Aquaponic Unit Bundle (1 x \$6,809), Fungi Unit Bundle (1 x \$3,331), Drone (1 x \$759), Fish Hachery Unit (1 x \$425)			\$ 11,324.00			\$ 11,324.00
C3	Non-consumables: HS, Technical Theatre POS. ETC colorsource par and spots with assoicated equipment 10 x \$1,100), Relay module (1 x \$550)			\$ 11,550.00			\$ 11,550.00
C3	Computer Software: HS, Automotive POS. Electude subscription (1 x \$4,000), ProDemand Shop Managment System (1 x \$2,800)			\$ 6,800.00			\$ 6,800.00
C3	Computer Software: HS, Engineering POS. VEX PD+ Year subscription (1 x \$999)			\$ 999.00			\$ 999.00
C3	Computer Software: HS, Health Sciences POS. Gizmo Subscription (1 x \$4,000)			\$ 4,000.00			\$ 4,000.00
C3	Computer Software: HS, Admin. Creative Cloud (1 x \$4,000)			\$ 4,000.00			\$ 4,000.00
C3	Initial/Additional Equipment: HS, Automotive POS. On-car brake lathe (1 x \$15,000)			\$ 15,000.00			\$ 15,000.00
	<b>CTE/PERKINS: INDIRECT COSTS</b>			\$ 6,033.82			\$ 6,033.82
	<b>HSS EXPENSES</b>						\$ -
B2	<b>HSS Coordinator, salary</b>	0.5			\$ 42,775.00		\$ 42,775.00
B2	HSS Coordinator, benefits				\$ 28,516.00		\$ 28,516.00
B2	HSS Coordinator, extra duty				\$ 2,120.00		\$ 2,120.00
B2	<b>Grad Mentors, salaries: 4.0 FTE HS, 0.5 FTE alternative HS (Fir Ridge Campus)</b>	4.5			\$ 227,235.00		\$ 227,235.00
B2	Grad Mentors, benefits				\$ 151,490.00		\$ 151,490.00
B2	<b>TOSA On-Track Specialist, salary</b>	0.5			\$ 42,886.00		\$ 42,886.00
B2	TOSA On-Track Specialist, benefits				\$ 28,590.00		\$ 28,590.00
B2	<b>College and Career Center Secretary II, salary</b>	0.125			\$ 5,689.00		\$ 5,689.00
B2	College and Career Secretary II, benefits				\$ 3,792.00		\$ 3,792.00

B2	<b>Media Specialists, salary:</b> HS (0.5 FTE) and FRC, alternative HS (0.5 FTE)	1				\$ 80,624.00	\$ 80,624.00
B2	Media Specialists, benefits					\$ 53,749.00	\$ 53,749.00
B2	<b>Social Workers, salaries</b>	1.5				\$ 93,182.00	\$ 93,182.00
B2	Social Workers, benefits					\$ 62,121.00	\$ 62,121.00
B2	<b>Re-Engagement Specialist, salary</b>	1				\$ 96,488.00	\$ 96,488.00
B2	Re-Engagement Specialist, benefits					\$ 64,326.00	\$ 64,326.00
B2	Re-Engagement Specialist, extra duty					\$ 7,420.00	\$ 7,420.00
B2	<b>Math Mentor (TOSA), Salary</b>	1				\$ 91,264.00	\$ 91,264.00
B2	Math TOSA benefits					\$ 60,843.00	\$ 60,843.00
B2	<b>Math Teacher, Salary</b>	1				\$ 64,957.00	\$ 64,957.00
B2	Math Teacher, benefits					\$ 43,304.00	\$ 43,304.00
C4	<b>CTE, Culinary Arts/Family and Consumer Studies Teacher, salary</b>	1				\$ 76,250.00	\$ 76,250.00
C4	CTE, Culinary Arts/Family and Consumer Studies Teacher, benefits					\$ 50,834.00	\$ 50,834.00
C4	CTE, Culinary Arts/Family and Consumer Studies Teacher, extra duty					\$ 1,060.00	\$ 1,060.00
C4	<b>CTE, Technical Theatre/Drama Theatre, salary</b>	1				\$ 78,949.00	\$ 78,949.00
C4	CTE, Technical Theatre/Drama Theatre, benefits					\$ 52,632.00	\$ 52,632.00
C4	<b>CTE Teacher - Sustainability Class, salary</b>	0.5				\$ 35,586.00	\$ 35,586.00
C4	CTE Teacher - Sustainability Class, benefits					\$ 23,724.00	\$ 23,724.00
B2	<b>Level Up Learning (FKA Digital Literacy) Instructor, salary</b>	2.5				\$ 140,798.00	\$ 140,798.00
B2	Level Up Learning (FKA Digital Literacy) Instructor, benefits					\$ 93,866.00	\$ 93,866.00
B2	Level Up, subs					\$ 1,500.00	\$ 1,500.00
C4	<b>Career Education Teacher, salary</b>	0.16				\$ 12,296.00	\$ 12,296.00
C4	Career Education Teacher, benefits					\$ 8,198.00	\$ 8,198.00
B2	<b>Counselor, salary</b>	1				\$ 64,260.00	\$ 64,260.00
B2	Counselor, benefits					\$ 42,840.00	\$ 42,840.00
B1	<b>Middle School Transition Mentors, salaries</b>	3				\$ 153,481.00	\$ 153,481.00
B1	Middle School Transition Mentors, benefits					\$ 102,321.00	\$ 102,321.00
B1	<b>Middle School Advanced Math, salary</b>	0.5				\$ 44,851.00	\$ 44,851.00
B1	Middle School Advanced Math, benefits					\$ 29,900.00	\$ 29,900.00
	<b>HSS MISCELLANEOUS EXTRA DUTY</b>						\$ -
B2	<b>Advisory, extra duty</b>					\$ 3,180.00	\$ 3,180.00
B2	<b>Link Crew</b> (ninth grade mentoring), extra duty					\$ 9,540.00	\$ 9,540.00
A4	<b>Summer Learning</b> extra duty: administrator; secretary; academic and mental health counseling; special education, English language development; and core credit recovery including math and ELA					\$ 86,000.00	\$ 86,000.00
B1	Middle School WEB 8th grade leadership mentoring program, extra duty					\$ 16,960.00	\$ 16,960.00
B1	Middle School CTE Summer Camp, Extra Duty. On site at HS w/HS instructors					\$ 15,900.00	\$ 15,900.00
	<b>HSS SUBS</b>						\$ -
C1	Advanced Placement, subs					\$ 1,500.00	\$ 1,500.00

C1	Dual Credit and AP Teachers during MHCC PL meetings, subs					\$ 5,000.00	\$ 5,000.00
C4	CTE teachers for PL, subs					\$ 6,000.00	\$ 6,000.00
B2	Link Crew Mentoring Program PL, subs					\$ 1,500.00	\$ 1,500.00
	<b>HSS TRAVEL</b>						\$ -
B2	College and Career Center Coordinator, PL					\$ 312.00	\$ 312.00
B2	Freshmen Success, PL					\$ 5,000.00	\$ 5,000.00
B2	Link Crew Mentoring Program, Virtual, PL					\$ 4,000.00	\$ 4,000.00
C4	CTE, Natural Resources, PL					\$ 300.00	\$ 300.00
B2	Social Workers, PL					\$ 400.00	\$ 400.00
A3	Equity Work, PL					\$ 12,090.00	\$ 12,090.00
B1	Middle School CTE Summer Camp Transportation--from MS to HS. Programming at HS with w/HS instructors.					\$ 2,120.00	\$ 2,120.00
	<b>HSS SUPPLIES AND EQUIPMENT</b>						\$ -
C1	Advanced Placement, supplies and test materials					\$ 1,352.00	\$ 1,352.00
C3	CTE, supplies and equipment, various (all programs of study)					\$ 62,100.00	\$ 62,100.00
C2	CTE supplies for annual business/industry community event					\$ 3,000.00	\$ 3,000.00
D3	Supplies for family engagement/community events					\$ 1,000.00	\$ 1,000.00
B2	Link Crew Mentoring, College and Career Center, Grad Mentor supplies and equipment					\$ 8,204.00	\$ 8,204.00
B2	Level Up Learning (previously Digital Literacy) supplies and equipment					\$ 1,560.00	\$ 1,560.00
D1	Textbooks, e.g. gender studies, Black and Latinx studies					\$ 1,208.00	\$ 1,208.00
C3	Textbooks, CTE					\$ 416.00	\$ 416.00
C1	Textbooks, Advanced Placement					\$ 2,080.00	\$ 2,080.00
B1	Middle School CTE summer camp supplies--On site at HS w/HS instructors					\$ 1,056.00	\$ 1,056.00
	<b>HSS PURCHASED SERVICES</b>						\$ -
C2	Contract/partnership for outside placement					\$ 92,000.00	\$ 92,000.00
C2	Contracts and partnerships with culturally responsive guidance svcs/organizations					\$ 107,214.00	\$ 107,214.00
C2	Contract/partnership with youth development organization (alternative HS, Fir Ridge Campus)					\$ 1,000.00	\$ 1,000.00
C2	Contract/partnership with post-secondaries for students' tuition assistance					\$ 55,000.00	\$ 55,000.00
C3	CTE equipment, repair and maintenance					\$ 4,160.00	\$ 4,160.00
C1	CTE, tuition assistance for CTE programs of study: First Aid cards, Food Handlers' cards					\$ 1,976.00	\$ 1,976.00
	<b>HSS COMPUTER SOFTWARE</b>						\$ -
D2	Supplementary SEL and other supplementary curriculum					\$ 18,809.00	\$ 18,809.00
C3	Career Safe Badges for Alternative HS (Fir Ridge Campus)					\$ 1,000.00	\$ 1,000.00
C1	Supplementary Advanced Placement curriculum, licenses					\$ 4,160.00	\$ 4,160.00
	<b>High School Success (HSS) - Measure 98 INDIRECT COSTS</b>					\$ 112,072.60	\$ 112,072.60
	<b>CSI/TSI EXPENSES</b>						\$ -

A3	Contracted services: Leadership Coaching for principals of the four schools identified as CSI/TSI. Provide ongoing and school-level coaching on instructional leadership and how to drive data discussions and decisions to improve student achievement.		\$ 80,000.00					\$ 80,000.00
A4	High School (HS) certified teacher to support Native Hawaiian/Pacific Islander students with overall achievement and attendance through specially designed credit earning course, weekly family contacts, attendance monitoring, home visits and SEL	1	\$ 60,000.00					\$ 60,000.00
A4	HS certified teacher: benefits		\$ 40,000.00					\$ 40,000.00
D3	HS Facilitator to design, plan and implement afterschool enrichment curriculum and Club especially for Native Hawaiian/Pacific Islander youth and their families. Communicate daily with school staff regarding individual student needs, and with families for resources and academic support.	1	\$ 70,000.00					\$ 70,000.00
D3	HS Facilitator: benefits		\$ 28,000.00					\$ 28,000.00
C2	HS 2-week summer program (June) for Native Hawaiian/ Pacific Islander students that exposes students to culturally relevant speakers, career opportunities, college visits, developing a culturally specific resume, and a variety of other career related activities: extra duty for curriculum development and planning		\$ 2,181.00					\$ 2,181.00
B3	Ron Russell Middle School (RRMS) math teachers: extra duty for collaborative time/data analysis to develop common assessments and leveled assignments, and create engaging "high ceiling" and culturally specific activities for target populations		\$ 11,850.00					\$ 11,850.00
B3	RRMS ELA/culturally responsive teachers: extra duty for collaborative time to develop and implement use of more diverse texts, research and develop differentiated lessons to meet needs of all learners (especially target populations) and better		\$ 11,850.00					\$ 11,850.00
D2	RRMS PBIS Green Team extra duty: licensed staff meet for one hour twice per month during the school year to learn how to develop, implement and enforce PBIS strategies as well as gain peer and leadership support.		\$ 12,640.00					\$ 12,640.00
D2	RRMS classified additional salary for PBIS Green Team		\$ 3,160.00					\$ 3,160.00
D2	RRMS Advisory teachers: extra duty to review CharacterStrong SEL curriculum and develop lesson plans, especially for target populations, 30 minutes per month during school year		\$ 15,800.00					\$ 15,800.00
D2	RRMS supplies: For Green Team and/or Advisory extra duty above		\$ 670.00					\$ 670.00
A3	West Powellhurst Elementary School (WP) K-2 teachers: subs to observe and collaborate with master teachers teaching Enhanced Core Reading Instruction (ECRI)		\$ 1,165.00					\$ 1,165.00
D3	WP family sessions (reading and math nights/mornings, Back To School, attendance meetings, etc.): supplies		\$ 1,750.00					\$ 1,750.00
D3	WP family sessions (reading and math nights/mornings, Back To School, etc.): interpreters		\$ 450.00					\$ 450.00

A3	WP math and reading teachers: subs for PL		\$ 27,960.00					\$ 27,960.00
A3	WP Leadership Team (principal cost not included) collaboration/extra duty: ELA Achievement, ELA Change, Math Change, and Participation Targets		\$ 3,950.00					\$ 3,950.00
D3	WP partnership with culturally specific CBO: contracted services to improve attendance, academics, and overall school culture and participation		\$ 2,000.00					\$ 2,000.00
A3	WP professional contracted services: coaching to improve ELA and Math instructional practices		\$ 949.00					\$ 949.00
A3	Gilbert Heights Elementary School (GH) grade level teacher teams: subs for: a) PL on data literacy with SAS and MESD literacy coach to inform and improve ELA instruction; b) support for K-2 staff to observe ECRI instruction and coplan with SAS to improve foundational ELA literacy skills at primary and intermediate levels; and c) data dive on new math curriculum and planning with SAS and math TOSA to improve math instructional practices		\$ 14,854.00					\$ 14,854.00
A3	GH classified instructional assistants: optional paid PL on new math curriculum and instructional practices (small and whole group with focus on impact and intentional instructional support). Partner with paraeducator mentors and/or district Math TOSA)		\$ 1,433.00					\$ 1,433.00
D3	GH extra duty, including interpretation for family events: Three intentional, culturally specific (with focus on Black/AA) family outreach events to build relationships and highlight importance of home-school partnership.		\$ 1,145.00					\$ 1,145.00
D3	Supplies for family events above		\$ 300.31					\$ 300.31
B3	GH teachers: subs for release time for teachers at all grade levels, Title 1 staff person and leadership team to compile data to inform school improvement decisions		\$ 2,039.00					\$ 2,039.00
A3	GH contracted services: Build a cohort of GH educators fluent in early literacy and the science of reading, through LETRS training, to improve ELA instructional practices		\$ 17,640.00					\$ 17,640.00
D2	GH subs: Release time for teams to do PBIS classroom alignment with Tier 1,2,3 supports lead by our AP and Student Behavior Specialist		\$ 4,908.00					\$ 4,908.00



Outcome and Strategy	Proposed Activity	FTE	CSI/TSI Activity Budget (24-25)	CTE Activity Budget (24-25)	EIIS Activity Budget (24-25)	HSS Activity Budget (24-25)	SIA Activity Budget (24-25)	Total Activity Budget (24-25) (Autosum)
--	Total Allocation 2024-25:	--	\$0.00	\$156,879.40	\$26,048.91	\$3,032,820.74	\$8,050,687.10	\$11,266,436.15
--	Total Budgeted Amounts (Autosum):	--	\$0.00	\$156,879.40	\$26,048.91	\$3,032,820.74	\$8,050,687.10	\$11,266,436.15
--	Unbudgeted (Autocalculate):	--	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>SIA EXPENSES</b>							
D2	<b>Counselors (all buildings), Salary</b>	14.5					\$ 1,151,069.00	\$ 1,151,069.00
D2	Counselors, Benefits						\$ 644,598.00	\$ 644,598.00
D2	Counselors, Extra Duty						\$ 28,783.00	\$ 28,783.00
A1	<b>Teachers, Salary</b>	1					\$63,400.00	\$ 63,400.00
A1	Teachers, Benefits						\$27,200.00	\$ 27,200.00
A1	Teachers, Subs						\$2,920.00	\$ 2,920.00
A1	<b>Kindergarten Instructional Assistants (IAs), salary</b>	20.25					\$ 651,096.00	\$ 651,096.00
A1	Kindergarten IAs, benefits						\$ 664,769.00	\$ 664,769.00
A1	Kindergarten IAs, extra duty						\$ 21,498.00	\$ 21,498.00
A1	<b>Special Education IAs for Structured Learning Classrooms (elementary and middle school), salary</b>	9.63					\$ 409,885.00	\$ 409,885.00
A1	Special Education IA, benefits						\$ 352,501.00	\$ 352,501.00
A1	Special Education IA, extra duty						\$ 11,489.00	\$ 11,489.00
A1	Special Education IA, subs						\$ 14,950.00	\$ 14,950.00
A1	<b>IAs to balance class sizes, salary</b>	12.25					\$ 390,574.00	\$ 390,574.00
A1	IAs, benefits						\$ 488,218.00	\$ 488,218.00
A1	IAs, extra duty						\$ 7,277.00	\$ 7,277.00
A2	<b>IA Training Program, salary</b>	2					\$ 179,387.00	\$ 179,387.00
A2	IA Training Program, benefits						\$ 111,501.00	\$ 111,501.00
A2	IA Training Program, extra duty						\$ 20,186.00	\$ 20,186.00
A2	IA Training Program, benefits						\$ 30,913.00	\$ 30,913.00
A2	IA Training Program, extra duty						\$ 84,926.00	\$ 84,926.00
A2	IA Training Program, travel/professional development						\$ 6,000.00	\$ 6,000.00
A2	IA Training Program, supplies						\$ 38,000.00	\$ 38,000.00
D2	<b>Elementary PE Teachers, Salary</b>	10.39					\$ 779,877.00	\$ 779,877.00
D2	Elementary PE Teachers, Benefits						\$ 423,390.00	\$ 423,390.00
D2	Elementary PE Teachers, Extra Duty						\$ 2,542.00	\$ 2,542.00
D2	Elementary PE Teachers, Subs						\$ 31,117.00	\$ 31,117.00
D2	<b>Middle School PE/Health Teachers, Salary</b>	4.23					\$ 291,842.00	\$ 291,842.00

D2	Middle School PE/Health Teachers, Benefits						\$ 149,896.00	\$ 149,896.00
D2	Middle School PE/Health Teachers, Extra Duty						\$ 375.00	\$ 375.00
D2	Middle School PE/Health Teachers, Subs						\$ 12,667.00	\$ 12,667.00
D1	<b>Community Sports, extra duty</b>						\$ 16,825.00	\$ 16,825.00
D1	Community Sports, benefits						\$ 5,494.00	\$ 5,494.00
D1	Community Sports, subs						\$ 6,500.00	\$ 6,500.00
D1	Community Sports, supplies						\$ 8,000.00	\$ 8,000.00
D1	Community Sports, dues and fees						\$ 100.64	\$ 100.64
D1	<b>Community Recreation, salary</b>	1					\$ 88,277.00	\$ 88,277.00
D1	Community Recreation, benefits						\$ 92,833.00	\$ 92,833.00
D1	Community Recreation, extra duty						\$ 151,847.00	\$ 151,847.00
D1	Community Recreation, subs						\$ 19,677.00	\$ 19,677.00
D1	Community Recreation, supplies						\$ 18,000.00	\$ 18,000.00
D1	Community Recreation, fees						\$ 500.00	\$ 500.00
D1	<b>Schools Uniting Neighborhoods (SUN) for all grade levels</b>						\$ 296,376.00	\$ 296,376.00
	<b>SIA: INDIRECT COSTS</b>						\$ 253,411.46	\$ 253,411.46
	<b>EIIS EXPENSES</b>							\$ -
B3	Data Analyst, salary	0.25			\$ 15,629.00			\$ 15,629.00
B3	Data Analyst, benefits				\$ 10,419.91			\$ 10,419.91
	<b>CTE (PERKINS) EXPENSES</b>							\$ -
C4	CTE Teachers, add'l salary: HS, Business POS. Curriculum enhancement. \$79/hr x 6 hrs x 3 staff			\$ 1,422.00				\$ 1,422.00
C4	CTE Teachers, add'l salary: HS, Construction/Metals POS. Curriculum development for intro course woods/metals. \$79/hr x 6 hrs x 2 staff. Curriculum expansion/enhancement with new equipment (CNC machine). \$79/hr x 6 hrs x 1 staff			\$ 1,422.00				\$ 1,422.00
C4	CTE Teachers, add'l salary: HS, Engineering POS. Integrate electronics unit into POS. \$79/hr x 6 hrs x 3 staff. Integrate Computer Design to lead to Intro Engineering. \$79/hr x 6 hrs x 1 staff. Integrate Robot Algebra into Engineering. \$79/hr x 12 hrs x 2 staff			\$ 3,792.00				\$ 3,792.00
C4	CTE Teachers, add'l salary: HS, Health Sciences POS. Curriculum enhancement. \$79/hr x 12 hrs x 2 staff			\$ 1,896.00				\$ 1,896.00
C4	CTE Teachers, add'l salary: HS, Metals/Manufacturing. Curriculum enhancement for Design Studio. \$79/hr x 30 hrs x 1 staff. Curriculum enhancement for Design Studio and other. \$79/hr x 6 hrs x 1 staff			\$ 2,844.00				\$ 2,844.00
C4	CTE Teachers, add'l salary: HS, Technical Theatre POS. Curriculum enhancement and equipment training \$79/hr x 12 hrs x 1 staff			\$ 948.00				\$ 948.00
C4	CTE Subs: HS, Automotive POS. Industry Job Shadow. \$291/day x 1 day x 1 person			\$ 291.00				\$ 291.00
C4	CTE Subs: HS, Construction POS. Shadow/visit other Construction & Woodshop Programs (\$291/day x 4 days x 1 person)			\$ 1,164.00				\$ 1,164.00

C4	CTE Subs: HS, Culinary Arts POS. Curriculum Enhancement. \$291/day x 2 days x 4 people			\$ 2,328.00				\$ 2,328.00
C4	CTE Subs: HS, Education POS. Curriculum Enhancement - implementation during school year. (\$291/day x 2 days x 3 people). Advisory Board. (\$291/day x 2 days x 3 people). NAEYC (\$291/day x 8 days)			\$ 5,820.00				\$ 5,820.00
C4	CTE Subs: HS, Health Sciences POS. NCHSE. \$291/day x 2 days x 3 people			\$ 1,746.00				\$ 1,746.00
C4	CTE Subs: HS, Natural Resources POS. Field Trip Coverage for field experience. \$291/day x 15 days x 3 people. Conference sub days \$291/day x 3 days x 3 people. CTE training sub days \$291/day x 8 days			\$ 18,042.00				\$ 18,042.00
C4	CTE Subs: HS, Technical Theatre POS. USITT Subs \$291/day x 3 days			\$ 873.00				\$ 873.00
C4	CTE Travel: HS, Teachers. PL for conferences, e.g. NAEYC, NCHSE, Nat. Resources, CareerVision, USITT, CareerVision and District-Wide PL			\$ 45,264.58				\$ 45,264.58
C4	Professional membership dues/fees, e.g. ACTE for discount on conferences			\$ 250.00				\$ 250.00
C3	Non-consumables: HS, Health Sciences POS. Dissection Unit Bundle			\$ 580.00				\$ 580.00
C3	Non-consumables: HS, Metals/Manufacturing POS. Flash Forge. 10 x \$849			\$ 8,490.00				\$ 8,490.00
C3	Non-consumables: HS, Natural Resources POS. Aquaponic Unit Bundle (1 x \$6,809), Fungi Unit Bundle (1 x \$3,331), Drone (1 x \$759), Fish Hachery Unit (1 x \$425)			\$ 11,324.00				\$ 11,324.00
C3	Non-consumables: HS, Technical Theatre POS. ETC colorsource par and spots with associated equipment 10 x \$1,100, Relay module (1 x \$550)			\$ 11,550.00				\$ 11,550.00
C3	Computer Software: HS, Automotive POS. Electude subscription (1 x \$4,000), ProDemand Shop Management System (1 x \$2,800)			\$ 6,800.00				\$ 6,800.00
C3	Computer Software: HS, Engineering POS. VEX PD+ Year subscription (1 x \$999)			\$ 999.00				\$ 999.00
C3	Computer Software: HS, Health Sciences POS. Gizmo Subscription (1 x \$4,000)			\$ 4,000.00				\$ 4,000.00
C3	Computer Software: HS, Admin. Creative Cloud (1 x \$4,000)			\$ 4,000.00				\$ 4,000.00
C3	Initial/Additional Equipment. HS, Automotive POS. On-car brake lathe (1 x \$15,000)			\$ 15,000.00				\$ 15,000.00
	<b>CTE/PERKINS: INDIRECT COSTS</b>			\$ 6,033.82				\$ 6,033.82

	<b>HSS EXPENSES</b>							\$ -
B2	<b>HSS Coordinator, salary</b>	0.5				\$ 45,341.00		\$ 45,341.00
B2	HSS Coordinator, benefits					\$ 30,228.00		\$ 30,228.00
B2	HSS Coordinator, extra duty					\$ 2,000.00		\$ 2,000.00
B2	<b>Grad Mentors, salaries: 4.0 FTE HS, 0.5 FTE alternative HS (Fir Ridge Campus)</b>	4.5				\$ 240,869.00		\$ 240,869.00
B2	Grad Mentors, benefits					\$ 160,580.00		\$ 160,580.00
B2	<b>TOSA On-Track Specialist, salary</b>	0.5				\$ 45,459.00		\$ 45,459.00
B2	TOSA On-Track Specialist, benefits					\$ 30,306.00		\$ 30,306.00
B2	<b>College and Career Center Secretary II, salary</b>	0.125				\$ 6,030.00		\$ 6,030.00
B2	College and Career Secretary II, benefits					\$ 4,020.00		\$ 4,020.00
B2	<b>Media Specialists, salary: HS (0.5 FTE) and FRC, alternative HS (0.5 FTE)</b>	1				\$ 85,461.00		\$ 85,461.00
B2	Media Specialists, benefits					\$ 56,974.00		\$ 56,974.00
B2	<b>Social Workers, salaries</b>	1.5				\$ 98,773.00		\$ 98,773.00
B2	Social Workers, benefits					\$ 65,848.00		\$ 65,848.00
B2	<b>Re-Engagement Specialist, salary</b>	1				\$ 102,277.00		\$ 102,277.00
B2	Re-Engagement Specialist, benefits					\$ 68,185.00		\$ 68,185.00
B2	Re-Engagement Specialist, extra duty					\$ 6,000.00		\$ 6,000.00
B2	<b>Math Mentor (TOSA), Salary</b>	1				\$ 96,740.00		\$ 96,740.00
B2	Math TOSA benefits					\$ 64,493.00		\$ 64,493.00
B2	<b>Math Teacher, Salary</b>	1				\$ 68,854.00		\$ 68,854.00
B2	Math Teacher, benefits					\$ 45,903.00		\$ 45,903.00
C4	<b>CTE, Culinary Arts/Family and Consumer Studies Teacher, salary</b>	1				\$ 80,826.00		\$ 80,826.00
C4	CTE, Culinary Arts/Family and Consumer Studies Teacher, benefits					\$ 53,884.00		\$ 53,884.00
C4	CTE, Culinary Arts/Family and Consumer Studies Teacher, extra duty					\$ 5,000.00		\$ 5,000.00
C4	<b>CTE, Technical Theatre/Drama Theatre, salary</b>	1				\$ 83,686.00		\$ 83,686.00
C4	CTE, Technical Theatre/Drama Theatre, benefits					\$ 55,790.00		\$ 55,790.00
C4	<b>CTE Teacher - Sustainability Class, salary</b>	0.5				\$ 37,721.00		\$ 37,721.00
C4	CTE Teacher - Sustainability Class, benefits					\$ 25,148.00		\$ 25,148.00
B2	<b>Level Up Learning (FKA Digital Literacy) Instructor, salary</b>	2.5				\$ 149,246.00		\$ 149,246.00
B2	Level Up Learning (FKA Digital Literacy) Instructor, benefits					\$ 99,497.00		\$ 99,497.00
B2	Level Up, subs							\$ -

C4	<b>Career Education Teacher, salary</b>	0.16				\$ 13,034.00	\$ 13,034.00
C4	Career Education Teacher, benefits					\$ 8,689.00	\$ 8,689.00
B2	<b>Counselor, salary</b>	1				\$ 68,116.00	\$ 68,116.00
B2	Counselor, benefits					\$ 45,411.00	\$ 45,411.00
B1	<b>Middle School Transition Mentors, salaries</b>	3				\$ 162,690.00	\$ 162,690.00
B1	Middle School Transition Mentors, benefits					\$ 108,460.00	\$ 108,460.00
B1	<b>Middle School Advanced Math, salary</b>	0.5				\$ 47,542.00	\$ 47,542.00
B1	Middle School Advanced Math, benefits					\$ 31,695.00	\$ 31,695.00
	<b>HSS MISCELLANEOUS EXTRA DUTY</b>						\$ -
B2	<b>Advisory, extra duty</b>					\$ 3,000.00	\$ 3,000.00
B2	<b>Link Crew</b> (ninth grade mentoring), extra duty					\$ 9,000.00	\$ 9,000.00
A4	<b>Summer Learning</b> extra duty: administrator; secretary; academic and mental health counseling; special education, English language development; and core credit recovery including math and ELA					\$ 91,000.00	\$ 91,000.00
B1	Middle School WEB 8th grade leadership mentoring program, extra duty					\$ 16,000.00	\$ 16,000.00
B1	Middle School CTE Summer Camp, Extra Duty. On site at HS w/HS instructors					\$ 15,000.00	\$ 15,000.00
	<b>HSS SUBS</b>						\$ -
C1	Advanced Placement, subs					\$ 1,500.00	\$ 1,500.00
C1	Dual Credit and AP Teachers during MHCC PL meetings, subs					\$ 4,500.00	\$ 4,500.00
C4	CTE teachers for PL, subs					\$ 5,000.00	\$ 5,000.00
B2	Link Crew Mentoring Program PL, subs					\$ 1,500.00	\$ 1,500.00
	<b>HSS TRAVEL</b>						\$ -
B3	College and Career Center Coordinator, PL					\$ 324.00	\$ 324.00
B2	Freshmen Success, PL					\$ 5,000.00	\$ 5,000.00
B2	Link Crew Mentoring Program, Virtual, PL					\$ 4,000.00	\$ 4,000.00
C4	CTE, Natural Resources, PL					\$ 300.00	\$ 300.00
B2	Social Workers, PL					\$ 400.00	\$ 400.00
A3	Equity Work, PL					\$ 8,000.00	\$ 8,000.00
B1	Middle School CTE Summer Camp Transportation--from MS to HS. Programming at HS with w/HS instructors					\$ 2,000.00	\$ 2,000.00
	<b>HSS SUPPLIES AND EQUIPMENT</b>						\$ -
C1	Advanced Placement, supplies and test materials					\$ 300.00	\$ 300.00
C3	CTE, supplies and equipment, various (all programs of study)					\$ 53,000.00	\$ 53,000.00
C2	CTE supplies for annual business/industry community event					\$ 3,000.00	\$ 3,000.00

D3	Supplies for family engagement/community events					\$ 824.79	\$ 824.79
B2	Link Crew Mentoring, College and Career Center, Grad Mentor supplies and equipment )					\$ 5,742.00	\$ 5,742.00
B2	Level Up Learning (previously Digital Literacy) supplies and equipment					\$ 500.00	\$ 500.00
D1	Textbooks, e.g. gender studies, Black and Latinx studies					\$ 400.00	\$ 400.00
C3	Textbooks, CTE					\$ 400.00	\$ 400.00
C1	Textbooks, Advanced Placement					\$ 1,500.00	\$ 1,500.00
B1	Middle School CTE summer camp supplies--On site at HS w/HS instructors					\$ 500.00	\$ 500.00
	<b>HSS PURCHASED SERVICES</b>						\$ -
C2	Contract/partnership for outside placement					\$ 94,000.00	\$ 94,000.00
C2	Contracts and partnerships with culturally responsive guidance svcs/organizations					\$ 107,000.00	\$ 107,000.00
C2	Contract/partnership with youth development organization (alternative HS, Fir Ridge Campus)					\$ 1,000.00	\$ 1,000.00
C2	Contract/partnership with post-secondaries for students' tuition assistance					\$ 55,000.00	\$ 55,000.00
C3	CTE equipment, repair and maintenance					\$ 4,000.00	\$ 4,000.00
C1	CTE, tuition assistance for CTE programs of study: First Aid cards, Food Handlers' cards					\$ 1,957.00	\$ 1,957.00
	<b>HSS COMPUTER SOFTWARE</b>						\$ -
D2	Supplementary SEL and other supplementary curriculum					\$ 15,250.00	\$ 15,250.00
C3	Career Safe Badges for Alternative HS (Fir Ridge Campus)					\$ 500.00	\$ 500.00
C1	Supplementary Advanced Placement curriculum, licenses					\$ 4,000.00	\$ 4,000.00
	<b>High School Success (HSS) - Measure 98 INDIRECT COSTS</b>					\$ 116,646.95	\$ 116,646.95

CSI/TSI 24-25 tentative budget (awaiting details from ODE regarding possible funding) on the Additional and Tiered Planning tab

Outcome and Strategy	Proposed Activities <b>(ADDITIONAL AND TIERED PLANNING)</b>	FTE	CSI/TSI	CTE	EIIS	HSS	SIA	Total
			Activity Budget	Activity Budget	Activity Budget	Activity Budget	Activity Budget	Activity Budget
--	<b>Total Budgeted Amounts (Autosum):</b>	--	<b>\$503,194.31</b>	<b>\$60,000.00</b>	<b>\$15,000.00</b>	<b>\$737,900.00</b>	<b>\$254,600.00</b>	<b>\$1,570,694.31</b>
S3	<i>SAMPLE: Contract with local mental health providers to provide counseling services at all school sites on a weekly basis</i>					\$10,000.00	\$7,500.00	\$17,500.00
S1	<i>SAMPLE: Hire additional secondary math teachers</i>	2				\$30,000.00	\$30,000.00	\$60,000.00
A1	Teachers, Salary	11					\$ 676,986.00	\$ 676,986.00
A1	Teachers, Benefits						\$ 368,808.00	\$ 368,808.00
A1	Teachers, Subs						\$ 32,944.00	\$ 32,944.00
D2	Social Workers	3				\$ 63,400.00	\$ 126,800.00	\$ 190,200.00
D2	School Psychologists	2					\$ 126,800.00	\$ 126,800.00
D3	Community engagement activities, e.g. families, staff, interpreters, community partners and community members		\$ 5,000.00			\$ 5,000.00	\$ 1,000.00	\$ 11,000.00
B3	Training for staff on using data systems and data analysis		\$ 5,000.00	\$ 5,000.00	\$ 15,000.00	\$ 5,000.00		\$ 30,000.00
C3	Equipment, Supplies, Facilities (only non-consumables or initial/additional equipment for Perkins)			\$ 20,000.00		\$ 300,000.00		\$ 320,000.00
C3	Equipment, Supplies, Facilities (only non-consumables or initial/additional equipment for Perkins)			\$ 25,000.00		\$ 100,000.00		\$ 125,000.00

C4	Professional development for CTE personnel (or non-CTE teachers/faculty/counselors involved in CTE initiatives such as advising, academic and technical integration, and career awareness)					\$5,000.00	\$5,000.00	\$10,000.00
C4	Sub costs for CTE personnel, PL					\$5,000.00	\$5,000.00	\$10,000.00
A3	Contracted services: Leadership Coaching for principals of the schools identified as CSI/TSI. Provide ongoing and school-level coaching on instructional leadership and how to drive data discussions and decisions to improve student achievement.					\$ 80,000.00		\$80,000.00
A4	High School (HS) certified teacher to support Native Hawaiian/Pacific Islander students with overall achievement and attendance through specially designed credit earning course, weekly family contacts, attendance monitoring, home visits and SEL	1				\$ 60,000.00	\$60,000.00	\$120,000.00
A4	HS certified teacher: benefits					\$ 40,000.00	\$40,000.00	\$80,000.00
D3	HS Facilitator to design, plan and implement afterschool enrichment curriculum and Club for Native Hawaiian/Pacific Islander youth. Communicate daily with school staff regarding individual student needs, and with families for resources and academic support.	1				\$ 70,000.00	\$70,000.00	\$140,000.00
D3	HS Facilitator: benefits					\$ 28,000.00	\$28,000.00	\$56,000.00
C2	HS 2-week summer program (June) for Native Hawaiian/Pacific Islander students that exposes students to culturally relevant speakers, career opportunities, college visits, developing a culturally specific resume, and a variety of other career related activities: extra duty for curriculum development and planning					\$ 2,181.00		\$2,181.00
A3	HS Leadership Coaching, e.g. International Center for Educational Leadership, to help problem solve, offer guidance, and mentor. Topics selected by the HS Admin Team.					\$ 10,000.00	\$ 10,000.00	\$ 20,000.00
A4	HS certified teacher: extra duty, e.g. home visits					\$ 1,000.00	\$ 1,000.00	\$ 2,000.00
A4	HS certified teacher: subs					\$ 3,000.00	\$ 3,000.00	\$ 6,000.00



A3	HS certified teacher, professional learning: e.g. conference fees, travel		\$ 5,000.00			\$ 5,000.00		\$ 10,000.00
C2	HS Facilitator extra duty, for summer programming, etc.		\$ 2,000.00			\$ 2,000.00		\$ 4,000.00
D3	HS Facilitator: subs		\$ 3,000.00			\$ 3,000.00		\$ 6,000.00
C2	MS/HS supplies, e.g for 2-week summer program		\$ 6,500.00			\$ 6,500.00		\$ 13,000.00
C2	MS/HS Summer program: field trips, college visits		\$ 16,000.00			\$ 16,000.00		\$ 32,000.00
B3	Ron Russell Middle School (RRMS) math teachers: extra duty for collaborative time/data analysis for all students and for targeted populations in order to develop common assessments and leveled assignments, and create engaging "high ceiling" and culturally specific activities.		\$ 11,850.00					\$11,850.00
B3	RRMS ELA/culturally responsive teachers: extra duty for collaborative time/data analysis to develop and implement use of more diverse texts, research and develop differentiated lessons to meet needs of all learners (especially target populations) and better understand reading strategies		\$ 11,850.00					\$11,850.00
D2	RRMS PBIS Green Team extra duty: licensed staff meet for one hour twice per month during the school year to learn how to develop, implement and enforce PBIS strategies as well as gain peer and leadership support.		\$ 12,640.00					\$12,640.00
D2	RRMS classified compensation for PBIS Green Team		\$ 3,160.00					\$3,160.00
D2	RRMS Advisory teachers: extra duty to review CharacterStrong SEL curriculum and develop lesson plans, especially for target populations, 30 minutes per month during school year		\$ 15,800.00					\$15,800.00
D2	RRMS supplies: For Green Team and/or Advisory activities		\$ 670.00					\$670.00
B3	RRMS contracted service: professional development		\$ 2,500.00					\$2,500.00
D2	RRMS contracted service: professional development		\$ 2,500.00					\$2,500.00
B3	RRMS: professional development/travel		\$ 5,000.00			\$5,000.00		\$10,000.00

B3	RRMS: subs		\$ 5,000.00			\$5,000.00		\$10,000.00
A3	West Powellhurst Elementary School (WP) K-2 teachers: subs to observe and collaborate with master teachers teaching Enhanced Core Reading Instruction (ECRI)		\$ 1,165.00					\$1,165.00
D3	WP family sessions (reading and math nights/mornings, Back To School, attendance meetings, etc.): supplies		\$ 1,750.00					\$1,750.00
D3	WP family sessions (reading and math nights/mornings, Back To School, etc.): interpreters		\$ 450.00					\$450.00
A3	WP math and reading teachers: subs for PL		\$ 27,960.00					\$27,960.00
A3	WP Leadership Team (principal cost not included) collaboration/extra duty: ELA Achievement, ELA Change, Math Change, and Participation Targets		\$ 3,950.00					\$3,950.00
D3	WP partnership with culturally specific CBO: contracted services to improve attendance, academics, and overall school culture and participation		\$ 2,000.00					\$2,000.00
A3	WP professional contracted services: coaching to improve ELA and Math instructional practices		\$ 949.00					\$949.00
A3	WP: Professional development/travel		\$ 5,000.00					\$5,000.00
A3	Gilbert Heights Elementary School (GH) grade level teacher teams: subs for: a) PL on data literacy with SAS and MESD literacy coach to inform and improve ELA instruction; b) support for K-2 staff to observe ECRI instruction and coplan with SAS to improve foundational ELA literacy skills at primary and intermediate levels; and c) data dive on new math curriculum and planning with SAS and math TOSA to improve math instructional practices		\$ 14,854.00					\$14,854.00
D3	GH classified instructional assistants: optional paid PL on new math curriculum and instructional practices (small and whole group with focus on impact and intentional instructional support). Partner with paraeducator mentors and/or district Math TOSA)		\$ 1,433.00					\$1,433.00

D3	GH extra duty, including interpretation for family events: Three intentional, culturally specific (with focus on Black/AA) family outreach events to build relationships and highlight importance of home-school partnership.		\$ 1,145.00					\$1,145.00
D3	Supplies for family events above		\$ 300.31					\$300.31
B3	GH teachers: subs for release time for teachers at all grade levels, Title 1 staff person and leadership team to compile data to inform school improvement decisions		\$ 2,039.00					\$2,039.00
A3	GH contracted services: Build a cohort of GH educators fluent in early literacy and the science of reading, through LETRS training, to improve ELA instructional practices		\$ 17,640.00					\$17,640.00
D2	GH subs: Release time for teams to do PBIS classroom alignment with Tier 1,2,3 supports lead by our AP and Student Behavior Specialist		\$ 4,908.00					\$4,908.00
A3	GH: Extra Duty		\$ 5,000.00					\$5,000.00
A3	GH: Professional Development/travel		\$ 5,000.00					\$5,000.00