

		YEAR 1 BUDGETED COST	PROJECTED 3-YEAR COST	
Strategy 1	Add Social Workers, School Psychologists, Counselors and Nurses	\$ 1,500,000.00	\$ 4,500,000.00	S1
Strategy 2	Add Learning Specialists, ELD Specialists, Paraeducators and Reduce Class Sizes	\$ 3,475,000.00	\$ 10,425,000.00	S2
Strategy 3	Add Social Emotional Learning Coordinators, SEL Curriculum/Training, SEL Assessments/Surveys	\$ 1,100,000.00	\$ 3,300,000.00	S3
Strategy 4	Add Online Program/Curriculum	\$ 400,000.00	\$ 1,200,000.00	S4
Strategy 5	Add/Increase Summer Program offerings for Middle School and High School -- including eliminating fees	\$ 225,000.00	\$ 675,000.00	S5
Strategy 6	Increase Collaborative Time for Teachers/Staff to develop curriculum, plan collaboratively, and respond to data	\$ 571,963.32	\$ 1,715,889.96	S6
Strategy 7	Increase access to PE/Wellness instruction/activities	\$ 195,000.00	\$ 585,000.00	S7
ADMIN	Administrative Costs	\$ 125,000.00	\$ 375,000.00	ADMIN

Total Year 1 Budget	\$ 7,591,963.32
Amount Allocated	\$ 7,591,963.32
Over/Under Allocation	\$0.00

5% Allowable Admin Costs	\$ 379,598.17
Actual Admin Cost Percentage	2%

#	Activities	Aligned Primary Strategy	2020-21	2021-22	2022-23	Year 1 Budgeted Cost	Projected Three Year Cost	Object Code	Priority Level YEAR 1
1	4 Learning Specialists at High School and Middle School	S2	X	X	X	\$ 500,000	\$ 1,500,000	111	HIGH
2	7 Learning Specialists at Primary Schools	S2	X	X	X	\$ 875,000	\$ 2,625,000	111	HIGH
3	2 School Psychologists	S1	X	X	X	\$ 250,000	\$ 750,000	111	HIGH
4	4 Social Workers	S1	X	X	X	\$ 500,000	\$ 1,500,000	111	HIGH
5	2 Online Academy Coordinators	S4	X	X	X	\$ 250,000	\$ 750,000	111	MID
6	2.5 ELD Teachers	S2	X	X	X	\$ 312,500	\$ 937,500	111	HIGH
7	2 High School Teachers	S2	X	X	X	\$ 250,000	\$ 750,000	111	MID
8	6.5 Primary School Teachers	S2	X	X	X	\$ 812,500	\$ 2,437,500	111	HIGH
9	2 School Nurses	S1	X	X	X	\$ 250,000	\$ 750,000	111	HIGH
10	8 Social-Emotional Learning Coordinators	S3	X	X	X	\$ 1,000,000	\$ 3,000,000	111	HIGH
11	3.5 Counselors at Middle School	S1	X	X	X	\$ 437,500	\$ 1,312,500	111	HIGH
12	1 Special Education Instructional Coordinator	S2	X	X	X	\$ 125,000	\$ 375,000	111	HIGH
13	3 PE/Wellness paraeducators at Primary School	S7	X	X	X	\$ 180,000	\$ 540,000	112	LOW
14	10 Paraeducators	S2	X	X	X	\$ 600,000	\$ 1,800,000	112	MID
15	0.5 Counselor at Charter School	S1	X	X	X	\$ 62,500	\$ 187,500	111	HIGH
16	Funding for substitutes or extended contract pay to provide Increased Collaboration Time and Professional Development for Teachers and Staff	S6	X	X	X	\$ 551,963	\$ 1,655,890	12x	HIGH
17	Expand Free Summer Programs for Middle School Students (enrichment and academic)	S5	X	X	X	\$ 50,000	\$ 150,000	111	LOW
18	Eliminate Fees for HS Students to take Summer School Classes (up to 1 credit per student per summer)	S5	X	X	X	\$ 100,000	\$ 300,000	111	MID
19	Bilingual Family Engagement Specialist - School Year and Summer Programs	S5	X	X	X	\$ 75,000	\$ 225,000	112	MID
20	Support Inclusive Practices through Sponsorship of All Born In conference	S6	X	X	X	\$ 15,000	\$ 45,000	8xx	LOW
21	Support Inclusive Practices through Sponsorship of Oregon Association of Latino Administrators conference	S6	X	X	X	\$ 5,000	\$ 15,000	8xx	LOW
22	Strategic Programs and Data Analysis Coordinator	ADMIN	X	X	X	\$ 125,000	\$ 375,000	Admin	MID
23	Curriculum and Materials - Social-Emotional Learning	S3	X	X	X	\$ 100,000	\$ 300,000	4xx	MID
24	Curriculum and Materials - Online Program	S4	X	X	X	\$ 150,000	\$ 450,000	4xx	MID
25	Curriculum and Materials - PE/Wellness	S7	X	X	X	\$ 15,000	\$ 45,000	4xx	LOW