

Activity #	FTE (Additional)	Allowable Use Category	Account 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").	\$ Amount
				Total Expenditures:	\$ 1,700,696.00
				Allowable Administrative Costs:	Maximum Administrative Costs
				Unbudgeted Funds:	\$477,000.00

Proposed Activity

1.1	5	RCS	111	Elementary Licensed Teachers- Improved adult to student ratios emphasizing primary grade literacy skills	\$ 250,000.00
1.1	-	RCS	2xx	Elementary Licensed Teachers- Improved adult to student ratios emphasizing primary grade literacy skills	\$ 134,925.00
1.1	3.5	RCS	112	Elementary Instructional Assistant - Support Elementary Programs	\$ 79,800.00
1.1	-	RCS	2xx	Elementary Instructional Assistant - Support Elementary Programs	\$ 73,798.62
1.2	-	WRE	13x	Professional Development - Instructional Practices to assure equity, access and improved student outcomes	\$ 11,900.00
1.2	-	WRE	112	Professional Development - Instructional Practices to assure equity, access and improved student outcomes	\$ 3,150.00
1.2	-	WRE	2xx	Professional Development - Instructional Practices to assure equity, access and improved student outcomes	\$ 3,264.35
1.1	-	RCS	4xx	Consumable supplies necessary to launch new classrooms	\$ 5,000.00
1.1	-	RCS	5xx	Non-consumable expenditures required to outfit new classrooms	\$ 20,000.00
2.1	-	WRE	13x	After-School Programing Design & Development - Staffing Costs (Extra-Duty)	\$ 4,200.00
2.1	-	WRE	2xx	After-School Programing Design & Development - Staffing Costs (Extra-Duty)	\$ 910.98
2.2	-	WRE	13x	After-School academic and enrichment activity program Grades 6-8 - Staffing Costs (Extra-Duty)	\$ 156,463.00
2.2	-	WRE	2xx	After-School academic and enrichment activity program Grades 6-8 - Staffing Costs	\$ 33,936.82
2.2	-	WRE	33x	After-School academic and enrichment activity program Grades 6-8 - Transportation Costs	\$ 22,500.00
2.2	-	WRE	4xx	After-School academic and enrichment activity program Grades 6-8 - Supply Costs	\$ 12,000.00

3.1	-	H&S	13x	Social Emotional Learning - Planning and Design	\$ 3,150.00
3.1	-	H&S	2xx	Social Emotional Learning - Planning and Design	\$ 683.24
3.1	-	H&S	12x	Social Emotional Learning - Planning and Design	\$ 9,996.00
3.2	0.5	H&S	31x	Positive School Culture Coach - Systems development, leadership development, data analysis guidance	\$ 45,470.00
3.2	-	H&S	31x	Positive School Culture Systems for Student Behavior - Professional Development	\$ 25,966.00
3.2	-	H&S	12x	Positive School Culture Systems for Student Behavior - Professional Development	\$ 19,754.00
3.2	-	H&S	31x	Positive School Culture Systems for Student Behavior - Professional Development	\$ 8,000.00
3.3	3	H&S	31x	Mental Health Services - Prevention Specialists	\$ 70,000.00
3.3	5	H&S	31x	Mental & Behavioral Health Support - Life Coaches/Skills Trainers	\$ 131,000.00
4.1	-	IIT	111	Kindergarten Readiness Extended School Year - Staffing Costs (Extra-Duty)	\$ 54,720.00
4.1	-	IIT	112	Kindergarten Readiness Extended School Year - Classified Staffing Costs (Extra-Duty)	\$ 10,800.00
4.1	-	IIT	2xx	Kindergarten Readiness Extended School Year - Personnel Costs	\$ 14,211.29
4.1	-	IIT	4xx	Kindergarten Readiness Extended School Year - Supplies and Materials	\$ 2,500.00
4.2	-	IIT	13x	Elementary Summer Programming - Grades 2-3 - Staffing Costs (Extra-Duty)	\$ 27,360.00
4.2	-	IIT	13x	Elementary Summer Programming - Grades 2-3 - Staffing Costs (Extra-Duty)	\$ 4,200.00
4.2	-	IIT	2xx	Elementary Summer Programming - Grades 2-3 - Personnel Costs	\$ 6,845.36
4.2	-	IIT	4xx	Elementary Summer Programming - Grades 2-3 - Supplies and Materials	\$ 1,000.00
4.3	-	IIT	13x	Elementary after-school academic enrichment Grades 1-3 - Staffing Costs (Extra-Duty)	\$ 39,690.00
4.3	-	IIT	13x	Elementary after-school academic enrichment Grades 1-3 - Staffing Costs (Extra Duty)	\$ 5,040.00
4.3	-	IIT	2xx	Elementary after-school academic enrichment Grades 1-3 - Personnel Costs	\$ 9,701.94
4.3	-	IIT	4xx	Elementary after-school academic enrichment Grades 1-3 - Supplies and Materials	\$ 900.00
5.1	-	WRE	13x	Professional Development - Instructional Practices to engage our most vulnerable populations	\$ 20,300.00

5.1	-	WRE	112	Professional Development - Instructional Practices to engage our most vulnerable populations	\$	4,740.00
5.1	-	WRE	2xx	Professional Development - Instructional Practices to engage our most vulnerable populations	\$	5,431.18
5.2	-	WRE	12x	Professional Development - Practices for the engagement of students who have experienced significant trauma	\$	10,948.00
5.3	-	WRE	31x	Professional Development - Leadership Development for practices that engage our most vulnerable populations	\$	18,000.00
6.1	-	OCG	31x	Online Community Engagement Services	\$	12,150.00
6.2	0.5	OCG	112	Increased Translation Services	\$	15,626.00
6.2	-	OCG	2xx	Increased Translation Services	\$	11,459.00
6.3	-	OCG	35x	Communications Specialist Services	\$	15,000.00
			ADMIN	Indirect Administrative Costs	\$	74,740.23
	-		other	Charter School Contract with Renaissance Public Academy	\$	67,404.00
	-		other	Charter School Contract with Molalla River Academy	\$	142,061.00