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”).
				Total Expenditures:
				Allowable Administrative Costs:
				Unbudgeted Funds:

Proposed Activity

1		H&S	31x	Professional development for all staff (CPI training)
2	1.0	WRE	111	Elective teacher for RRJSHS
3	1	RCS	112	Full-time IA at RRJSHS
4	1	RCS	112	Full-time IA at RRJSHS
5	1	RCS	111	Fourth kindergarten teacher
6	1	H&S	111	Behavior Specialist for RRES
7	1	H&S	13x	Campus Liaison
8	1	RCS	112	Increase kindergarten IA to full-time
9	1	RCS	112	Increase kindergarten IA to full-time
10	1	WRE	111	PE teacher for RRES
11		WRE	112	Temporary IAs for Sept/Oct
12	0.5	RCS	112	Part-time IA for SVA
13	0.8	H&S	13x	Mental Health Counselor
14	0.2	ADMIN	ADMIN	Grant administration RRSD
15		OCG	OTHER	Community Engagement
16		WRE	31x	Art support at RRES and SVA through community partners

17			OTHER	REACH food program
18	0.2		OTHER	REACH grant administration
19	0.2		OTHER	REACH Mental Health Counselor (one day per week)
20	1		OTHER	REACH community engagement leader
21				

$ Amount	Budget Justification Narrative
$ 856,008.69	
$ 42,800.43	
$0.00	

$ 17,765.00	Will provide
$ 96,618.74	Allows for well-rounded educational opportunities
$ 39,457.72	Supports inclusionary practices and provides struggling students an opportunity for additional classroom support.
$ 40,047.72	Supports inclusionary practices and provides struggling students an opportunity for additional classroom support.
$ 96,618.74	Will keep our kindergarten classes small
$ 76,500.42	Gives teachers additional support for working with students needing behavioral interventions
$ 62,057.62	Will increase campus safety
$ 22,238.52	Provides additional classroom support
$ 22,369.81	Provides additional classroom support
$ 96,918.74	Supports a well rounded education, gives students a chance to
$ 11,698.72	necessary for success of focal groups to set up patterns of success
$ 23,436.42	will support district goals, district CIP, and SIA focal groups
$ 80,000.00	supports district CIP goals and community need
$ 17,765.00	necessary to complete SIA process annually
$ 3,515.52	This will provide
$ 5,000.00	Aligns with board goals and district CIP

$ 24,000.00	Aligns with REACH CIP and community needs
$ 3,000.00	necessary to complete SIA process annually
$ 20,000.00	Aligns with REACH CIP and community needs
$ 97,000.00	Aligns with REACH CIP and community needs