

<u>CODE</u>	<u>Description</u>	<u>Total Line Items</u>	<u>Total Budgeted</u>
111	Licensed Salaries	28	\$ 9,583,042.00
112	Classified Salaries	15	\$ 3,823,950.00
113	Administrative Salaries	9	\$ 813,809.00
12x	Substitute Salaries	4	\$ 201,724.00
13x	Additional Salaries	7	\$ 1,065,158.00
2xx	Benefits	59	\$ 10,884,355.00
31x	Instructional, Professional and Technical Services	8	\$ 1,824,500.00
33x	Transportation	2	\$ 68,500.00
34x	Travel	3	\$ 45,000.00
35x	Communications	2	\$ 5,040.00
4xx	Supplies and Materials	64	\$ 6,095,352.25
5xx	Capital Outlay	0	\$ -
640	Dues and Fees	1	\$ 750,000.00
8xx	Miscellaneous	0	\$ -
ADMIN	Administrative Indirect Costs	1	\$ 500,000.00
OTHER	Other codes not listed	5	\$ 493,399.03

TOTAL \$ 36,153,829.28

Total FTE 240.0

<u>Allowable Use Category</u>	<u>Total Line Items</u>	<u>Total Budgeted</u>
Administrative	0	\$ 500,000.00
(Ongoing Community Engagement	0	\$ 4,466,960.00
Increased Instructional Time	3	\$ 1,595,636.00
Improving Student Health & Safety	19	\$ 10,990,060.00
Reducing Class Size	20	\$ 7,198,962.00
Well Rounded Education	47	\$ 10,908,812.25

TOTAL \$ 35,660,430.25

SKPS SIA Expenditures Summary
Draft 2/18/20

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 Expenditures:	\$ 36,153,829.28
				Allowable Administrative Costs:	\$ 500,000.00
				Unbudgeted Funds:	\$0.00
<u>Proposed Activity</u>					
1.1	4	WRE	111	5th Grade Reading Elementary Instructional Mentors	\$ 307,268.00
1.1		WRE	2xx	5th Grade Reading Elementary Instructional Mentors	\$ 203,829.00
1.1		WRE	4xx	5th Grade Reading Elementary Instructional Mentors	\$ 24,000.00
1.2	4	H&S	111	Elementary Behavior Specialists	\$ 307,268.00
1.2		H&S	2xx	Elementary Behavior Specialists	\$ 203,829.00
1.2		H&S	4xx	Elementary Behavior Specialists	\$ 24,000.00
1.3	25	RCS	111	Licensed Teacher - Core Reading - Co-Teaching model K-1	\$ 1,351,550.00

Salem Keizer Public Schools - DRAFT 2.18.20

1.3		RCS	2xx	Licensed Teacher - Core Reading - Co-Teaching model K-1	\$ 1,016,631.00
1.3		RCS	4xx	Licensed Teacher - Core Reading - Co-Teaching model K-1	\$ 125,000.00
1.4	2	WRE	111	2 district coaches for 25 teachers	\$ 163,474.00
1.4		WRE	2xx	2 district coaches for 25 teachers	\$ 106,365.00
1.4		WRE	4xx	2 district coaches for 25 teachers	\$ 10,000.00
1.5	1	WRE	113	Program Coordination	\$ 89,327.00
1.5		WRE	2xx	Program Coordination	\$ 56,616.00
1.5		WRE	4xx	Program Coordination	\$ 5,000.00
1.6		WRE	4xx	K-5 Reading and Writing Intervention materials	\$ 2,000,000.00
1.7		WRE	13x	PD for 25 new reading teachers and 12 language coaches 4 day summer 37 Staff x 6.5/hrs day	\$ 52,910.00
1.7		WRE	2xx	PD for 25 new reading teachers and 12 language coaches 4 day summer	\$ 24,050.00
1.7		WRE	4xx	PD for 25 new reading teachers and 12 language coaches 4 day summer	\$ 3,040.00
2.1	7	RCS	111	Licensed Math Teachers High School	\$ 378,434.00
2.1		RCS	2xx	Licensed Math Teachers High School	\$ 284,657.00
2.1		RCS	4xx	Licensed Math Teachers High School	\$ 35,000.00
2.2	1	WRE	111	District 9th Success Team Coach	\$ 81,737.00
2.2		RCS	2xx	District 9th Success Team Coach	\$ 53,183.00
2.2		WRE	4xx	District 9th Success Team Coach	\$ 5,000.00
2.3	1	WRE	113	MTSS Coordination	\$ 89,327.00
2.3		WRE	2xx	MTSS Coordination	\$ 56,616.00
2.3		WRE	4xx	MTSS Coordination	\$ 5,000.00

Salem Keizer Public Schools - DRAFT 2.18.20

3.1	4	WRE	111	Elementary Instructional Mentors - Language Aquisition	\$	307,268.00
3.1		WRE	2xx	Elementary Instructional Mentors - Language Aquisition	\$	203,829.00
3.1		WRE	4xx	Elementary Instructional Mentors - Language Aquisition	\$	24,000.00
3.2	4	H&S	111	Elementary Behavior Specialists	\$	307,268.00
3.2		H&S	2xx	Elementary Behavior Specialists	\$	203,829.00
3.2		H&S	4xx	Elementary Behavior Specialists	\$	24,000.00
3.3	3	WRE	111	1 Elementary ELD PA, 2 GLAD Trainers	\$	245,211.00
3.3		WRE	2xx	1 Elementary ELD PA, 2 GLAD Trainers	\$	159,548.00
3.3		WRE	4xx	1 Elementary ELD PA, 2 GLAD Trainers	\$	15,000.00
3.4	2	WRE	111	Elementary Bi-Literacy Trainers	\$	163,474.00
3.4		WRE	2xx	Elementary Bi-Literacy Trainers	\$	106,365.00
3.4		WRE	4xx	Elementary Bi-Literacy Trainers	\$	20,000.00
3.5	8	RCS	111	ELD Language Coach - at 8 targeted schools	\$	653,896.00
3.5		RCS	2xx	ELD Language Coach - at 8 targeted schools	\$	425,461.00
3.5		RCS	4xx	ELD Language Coach - at 8 targeted schools	\$	40,000.00
3.6	4	RCS	111	Redesign of High Sschool Newcomer	\$	216,248.00
3.6		RCS	2xx	Redesign of High Sschool Newcomer	\$	162,661.00
3.6		RCS	4xx	Redesign of High Sschool Newcomer	\$	20,000.00
3.7	6	RCS	111	Redesign of Middle School ELD	\$	324,372.00
3.7		RCS	2xx	Redesign of Middle School ELD	\$	243,991.00
3.7		RCS	4xx	Redesign of Middle School ELD	\$	260,000.00

Salem Keizer Public Schools - DRAFT 2.18.20

3.8	1	WRE	113	Language Acquisiton Coordination	\$	89,327.00
3.8		WRE	2xx	Language Acquisiton Coordination	\$	56,616.00
3.8		RCS	4xx	Language Acquisiton Coordination	\$	5,000.00
4.1	2	WRE	111	Dual Language Program Associates for Elementary and Secondary	\$	163,474.00
4.1		WRE	2xx	Dual Language Program Associates for Elementary and Secondary	\$	106,365.00
4.1		WRE	4xx	Dual Language Program Associates for Elementary and Secondary	\$	10,000.00
4.2	1	WRE	113	Coordinator to facilitate planning process for transition to DLI	\$	89,327.00
4.2		WRE	2xx	Coordinator to facilitate planning process for transition to DLI	\$	56,616.00
4.2		WRE	4xx	Coordinator to facilitate planning process for transition to DLI	\$	5,000.00
5.1	16	IIT	111	Middle School Bell Schedule Adjustment	\$	864,992.00
5.1		IIT	2xx	Middle School Bell Schedule Adjustment	\$	650,644.00
5.1		IIT	4xx	Middle School Bell Schedule Adjustment	\$	80,000.00
5.2	2	WRE	111	Middle School Math Mentors	\$	163,474.00
5.2		WRE	2xx	Middle School Math Mentors	\$	106,365.00
5.2		WRE	4xx	Middle School Math Mentors	\$	10,000.00
5.3	4	RCS	111	Middle School Math support for two targeted schools	\$	216,248.00
5.3		RCS	2xx	Middle School Math support for two targeted schools	\$	162,661.00
5.3		RCS	4xx	Middle School Math support for two targeted schools	\$	20,000.00
5.4		WRE	12x	MS Math PD (Curriculum budget)	\$	21,562.00
5.4		WRE	13x	MS Math PD (Curriculum budget)	\$	58,500.00
5.4		WRE	2xx	MS Math PD (Curriculum budget)	\$	34,920.00

Salem Keizer Public Schools - DRAFT 2.18.20

5.4		WRE	31x	MS Math PD (Curriculum budget)	\$	50,000.00
5.4		WRE	4xx	MS Math PD (Curriculum budget)	\$	5,018.00
5.5		WRE	4xx	MS Math Curriculum: ReadyMath	\$	1,161,400.25
5.6	1	WRE	113	Middle School Assistant Principal	\$	99,193.00
5.6		WRE	2xx	Middle School Assistant Principal	\$	61,078.00
5.6		WRE	4xx	Middle School Assistant Principal	\$	5,000.00
6.1		H&S	4xx	SEL Curriculum Secondary	\$	225,000.00
6.2	1	H&S	112	Classified staff to manage Panorama Data	\$	37,239.00
6.2		H&S	2xx	Classified staff to manage Panorama Data	\$	33,056.00
6.2		H&S	4xx	Classified staff to manage Panorama Data	\$	5,000.00
6.3	2	H&S	111	Middle School Counselors for 2 at each school	\$	153,634.00
6.3		H&S	2xx	Middle School Counselors for 2 at each school	\$	101,915.00
6.3		H&S	4xx	Middle School Counselors for 2 at each school	\$	20,000.00
6.4	6	H&S	112	High School Counseling support: Classified staff for schedule changes	\$	223,434.00
6.4		H&S	2xx	High School Counseling support: Classified staff for schedule changes	\$	198,337.00
6.4		H&S	4xx	High School Counseling support: Classified staff for schedule changes	\$	30,000.00
6.5	1	H&S	111	Counseling PA PD for k12 counselors	\$	81,737.00
6.5		H&S	2xx	Counseling PA PD for k12 counselors	\$	53,183.00
6.5		H&S	4xx	Counseling PA PD for k12 counselors	\$	5,000.00
6.6	3	H&S	112	Middle School Behavior Cadre for Title 1 schools	\$	135,639.00
6.6		H&S	2xx	Middle School Behavior Cadre for Title 1 schools	\$	109,989.00

Salem Keizer Public Schools - DRAFT 2.18.20

6.6		H&S	4xx	Middle School Behavior Cadre for Title 1 schools	\$	15,000.00
6.7	3	H&S	111	PBIS PD and mentoring (1 elem and 2 secondary)	\$	230,451.00
6.7		H&S	2xx	PBIS PD and mentoring (1 elem and 2 secondary)	\$	152,872.00
6.7		H&S	4xx	PBIS PD and mentoring (1 elem and 2 secondary)	\$	9,000.00
6.8	8	H&S	111	EnVoy implementation (2 for new teachers)	\$	653,896.00
6.8		H&S	2xx	EnVoy implementation (2 for new teachers)	\$	425,461.00
6.8		H&S	4xx	EnVoy implementation (2 for new teachers)	\$	40,000.00
6.9		H&S	12x	EnVoy training	\$	36,562.00
6.9		H&S	13x	EnVoy training	\$	26,415.00
6.9		H&S	2xx	EnVoy training	\$	26,290.00
6.9		H&S	31x	EnVoy training	\$	12,000.00
6.9		H&S	34x	EnVoy training	\$	24,000.00
6.9		H&S	4xx	EnVoy training	\$	4,733.00
6.10	8	H&S	111	Social Workers (District)	\$	614,536.00
6.10		H&S	2xx	Social Workers (District)	\$	407,659.00
6.10		H&S	4xx	Social Workers (District)	\$	40,000.00
6.11	11	H&S	112	Zones of Regulation space in all Middle Schools	\$	497,343.00
6.11		H&S	2xx	Zones of Regulation space in all Middle Schools	\$	403,291.00
6.11		H&S	4xx	Zones of Regulation space in all Middle Schools	\$	55,000.00
6.12	4	H&S	111	School Psychologists for preventative, PD, school support	\$	399,448.00
6.12		H&S	2xx	School Psychologists for preventative, PD, school support	\$	245,523.00
6.12		H&S	4xx	School Psychologists for preventative, PD, school support	\$	20,000.00
6.13		H&S	31x	Drug/Alcohol Services Contract	\$	200,000.00

Salem Keizer Public Schools - DRAFT 2.18.20

6.14		H&S	31x	Mental Health Community Partnerships Contract	\$	600,000.00
6.15	1	H&S	112	SEL Trainer (Elementary)	\$	45,213.00
6.15		H&S	2xx	SEL Trainer (Elementary)	\$	36,663.00
6.15		H&S	4xx	SEL Trainer (Elementary)	\$	5,000.00
6.16	7	H&S	112	Safe Space supervision in HS for mental health supports	\$	316,491.00
6.16		H&S	2xx	Safe Space supervision in HS for mental health supports	\$	256,640.00
6.16		H&S	4xx	Safe Space supervision in HS for mental health supports	\$	35,000.00
6.17	1	H&S	113	Socio-Emotional Coordinator	\$	89,327.00
6.17		H&S	2xx	Socio-Emotional Coordinator	\$	56,616.00
6.17		H&S	4xx	Socio-Emotional Coordinator	\$	5,000.00
7.1	6	OCG	112	Community Resource Specialists (AA/PI/SpEd2/Latino2)	\$	299,406.00
7.1		OCG	2xx	Community Resource Specialists (AA/PI/SpEd2/Latino2)	\$	232,699.00
7.1		OCG	34x	Community Resource Specialists (AA/PI/SpEd2/Latino2)	\$	18,000.00
7.1		OCG	35x	Community Resource Specialists (AA/PI/SpEd2/Latino2)	\$	4,320.00
7.1		OCG	4xx	Community Resource Specialists (AA/PI/SpEd2/Latino2)	\$	30,000.00
7.2	1	OCG	112	Cultural Resources Specialist (Indian Ed)	\$	49,901.00
7.2		OCG	2xx	Cultural Resources Specialist (Indian Ed)	\$	38,783.00
7.2		OCG	34x	Cultural Resources Specialist (Indian Ed)	\$	3,000.00
7.2		OCG	35x	Cultural Resources Specialist (Indian Ed)	\$	720.00
7.2		OCG	4xx	Cultural Resources Specialist (Indian Ed)	\$	5,000.00
7.3	3	OCG	112	McKinney Vento Advocates (2 homeless and 1 foster)	\$	103,824.00
7.3		OCG	2xx	McKinney Vento Advocates (2 homeless and 1 foster)	\$	95,599.00
7.3		OCG	4xx	McKinney Vento Advocates (2 homeless and 1 foster)	\$	15,000.00
7.4	30	OCG	112	CSOC's T1 Schools fulltime at k12	\$	1,356,390.00

Salem Keizer Public Schools - DRAFT 2.18.20

7.4		OCG	2xx	CSOC's T1 Schools fulltime at k12	\$	1,099,885.00
7.4		OCG	4xx	CSOC's T1 Schools fulltime at k12	\$	150,000.00
7.5	6	OCG	112	Increased Tranlation Services	\$	207,648.00
7.5		OCG	2xx	Increased Tranlation Services	\$	191,197.00
7.5		OCG	4xx	Increased Tranlation Services	\$	65,000.00
7.6	1	OCG	112	Translation Services Secretary	\$	37,239.00
7.6		OCG	2xx	Translation Services Secretary	\$	33,056.00
7.6		OCG	4xx	Translation Services Secretary	\$	5,000.00
7.7	1	OCG	112	Public Engagement Specialist	\$	70,367.00
7.7		OCG	2xx	Public Engagement Specialist	\$	48,040.00
7.7		OCG	4xx	Public Engagement Specialist	\$	5,000.00
7.8	1	OCG	113	Stratgic Partnership & Engagement Coodinator - After School, Mental Health, etc	\$	89,327.00
7.8		OCG	2xx	Stratgic Partnership & Engagement Coodinator - After School, Mental Health, etc	\$	56,616.00
7.8		OCG	4xx	Stratgic Partnership & Engagement Coodinator - After School, Mental Health, etc	\$	5,000.00
8.1	1	OCG	113	Professional Development Coordination	\$	89,327.00
8.1		OCG	2xx	Professional Development Coordination	\$	56,616.00
8.1		OCG	4xx	Professional Development Coordination	\$	5,000.00
9.1		WRE	31x	Elementary AfterSchool Program at targeted locations	\$	900,000.00
9.2		WRE	13x	Middle School AfterSchool Program at targeted locations	\$	743,850.00
9.2		WRE	2xx	Middle School AfterSchool Program at at targeted locations	\$	336,443.00
9.2		WRE	33x	Middle School AfterSchool Program at at targeted locations	\$	67,500.00
9.2		WRE	4xx	Middle School AfterSchool Program at at targeted locations	\$	202,207.00
9.3		WRE	13x	Indian Education Summer School Extension	\$	18,243.00

Salem Keizer Public Schools - DRAFT 2.18.20

9.3		WRE	2xx	Indian Education Summer School Extension	\$	8,251.00
9.3		WRE	31x	Indian Education Summer School Extension	\$	2,500.00
9.3		WRE	33x	Indian Education Summer School Extension	\$	1,000.00
9.3		WRE	4xx	Indian Education Summer School Extension	\$	5,006.00
9.4		WRE	640	Free/Reduced HighSchool Activities (sports, arts, music, cheer)	\$	750,000.00
9.5		WRE	4xx	Secondary art, music, drama teachers/access to programs: Grant process for music and theater	\$	400,000.00
10.1	2	H&S	112	Administrative Secretaries in HR for recruiting and retention	\$	82,112.00
10.1		H&S	2xx	Administrative Secretaries in HR for recruiting and retention	\$	69,565.00
10.1		H&S	4xx	Administrative Secretaries in HR for recruiting and retention	\$	10,000.00
10.2	3	WRE	111	SpEd Mentors for new teachers	\$	230,451.00
10.2		WRE	2xx	SpEd Mentors for new teachers	\$	152,872.00
10.2		WRE	4xx	SpEd Mentors for new teachers	\$	9,000.00
10.3		H&S	12x	Equity/Social Justice/Restorative Justice PD	\$	100,500.00
10.3		H&S	13x	Equity/Social Justice/Restorative Justice PD	\$	137,700.00
10.3		H&S	2xx	Equity/Social Justice/Restorative Justice PD	\$	101,852.00
10.3		H&S	31x	Equity/Social Justice/Restorative Justice PD	\$	40,000.00
10.3		H&S	4xx	Equity/Social Justice/Restorative Justice PD	\$	19,948.00
10.4		H&S	12x	Culturally responsive PD and curriculum updates at secondary	\$	43,100.00
10.4		H&S	13x	Culturally responsive PD and curriculum updates at secondary	\$	27,540.00
10.4		H&S	2xx	Culturally responsive PD and curriculum updates at secondary	\$	29,360.00
10.4		H&S	31x	Culturally responsive PD and curriculum updates at secondary	\$	20,000.00
10.4		H&S	4xx	Culturally responsive PD and curriculum updates at secondary	\$	380,000.00
11.1	10	RCS	111	SpEd caseload reduction	\$	579,010.00
11.1		RCS	2xx	SpEd caseload reduction	\$	424,016.00
11.1		RCS	4xx	SpEd caseload reduction	\$	50,000.00
11.2	1	RCS	113	SpEd Coordinator	\$	89,327.00

Salem Keizer Public Schools - DRAFT 2.18.20

11.2		RCS	2xx	SpEd Coordinator	\$	56,616.00
11.2		RCS	4xx	SpEd Coordinator	\$	5,000.00
11.3		WRE	4xx	Goal Book for All SpEd teachers expand to increase availability	\$	200,000.00
11.4	4	H&S	111	ITCC Teachers: 4 locations total	\$	231,604.00
11.4		H&S	2xx	ITCC Teachers: 4 locations total	\$	169,606.00
11.4		H&S	4xx	ITCC Teachers: 4 locations total	\$	20,000.00
11.5	8	H&S	112	ITCC Cadre: 4 locations total	\$	361,704.00
11.5		H&S	2xx	ITCC Cadre: 4 locations total	\$	293,303.00
11.5		H&S	4xx	ITCC Cadre: 4 locations total	\$	40,000.00
11.6	2	H&S	111	BIC classroom teachers	\$	115,802.00
11.6		H&S	2xx	BIC classroom teachers	\$	84,803.00
11.6		H&S	4xx	BIC classroom teachers	\$	10,000.00
11.7	1	H&S	111	BIC classroom social worker	\$	76,817.00
11.7		H&S	2xx	BIC classroom social worker	\$	50,957.00
11.7		H&S	4xx	BIC classroom social worker	\$	5,000.00
		ADMIN	ADMIN	Administrative Costs	\$	500,000.00
			OTHER	Howard Street Charter	\$	120,699.47
			OTHER	Optimum Learning Environment Charter School	\$	92,167.30
			OTHER	Jane Goodall Environmental Middle Charter School	\$	67,442.08
			OTHER	Valley Inquiry Charter School	\$	117,090.18
			OTHER	Eagle Charter School	\$	96,000.00