

		Early Literacy	EIIS	High School Success	Student Investment	Total
1	Indirect/Administration			\$5,593.40	\$16,883.77	\$22,477.17
2 A1	Certificated Salaries for full time music teacher				\$54,659.17	\$54,659.17
3 A1	Music teacher employee costs (benefits and PERS)				\$35,786.31	\$35,786.31
5 A2	Stipends Drama and Dance Advisor				\$6,060.00	\$6,060.00
6 A2	Mandatory Benefits for Drama/Dance Advisors				\$624.00	\$624.00
7 B1	Provide Career and Technical Education Offerings that Align with Student Interests			\$5,000.00	\$1,352.00	\$6,352.00
8 B2	Provide quality honors/enrichment and dual credit options for students			\$10,500.00		\$10,500.00
9 C1	Certificated salaries to implement college readiness programs			\$6,552.50	\$0.00	\$6,552.50
10 C1	Mandatory benefits for college readiness staffing			\$4,338.95	\$0.00	\$4,338.95
11 C2	Certificated personnel to lead alternative education delivery models for students			\$0.00	\$0.00	\$0.00
12 C2	Employee related costs for alt ed teacher			\$0.00	\$0.00	\$0.00
13 C2	Classified staffing for alternative education program			\$0.00	\$0.00	\$0.00
14 C2	Employee related costs for alt ed assistant			\$0.00		\$0.00
15 C2	Alternative Education Materials			\$19,354.75		\$19,354.75
16 D1	Early warning system for tier 2 (<15%)		\$1,263.81			\$1,263.81
17 E1	Certificated salary for counselor			\$24,047.53		\$24,047.53
18 E1	Employee related costs for counselor			\$10,404.15		\$10,404.15
19 E2	Salary for community connector				\$88,626.17	\$88,626.17
20 E2	Benefits for community connector				\$35,450.40	\$35,450.40
21 E5	School nurse salary				\$29,681.84	\$29,681.84
22 E5	Employee costs for nurse				\$11,709.30	\$11,709.30
23 E6	Use PBIS intervention system				\$1,000.00	\$1,000.00
24 E6	Annual fee for PlayWorks program to provide socioemotional learning, student conflict resolution, and bullying prevention.				\$3,500.00	\$3,500.00
25 E6	Playworks Stipend				\$520.00	\$520.00
26 E5	Character Strong License				\$1,000.00	\$1,000.00
27 F1	Maintain reasonable class size to personalize instruction in primary grades				\$139,987.07	\$139,987.07

28 F1	Employee costs for primary instructors		\$45,085.35	\$45,085.35
30 G1	Classified salary for high school success coordinator to conduct progress monitoring and to keep students on track for graduation	\$33,031.68		\$33,031.68
31 G1	Employee costs for high school success coordinator	\$21,012.00		\$21,012.00
33 H1	Certificated salary to provide literacy instruction for Kindergarten Readiness		\$41,786.96	\$41,786.96
34 H1	Employee costs for Kindergarten Readiness literacy teacher		\$14,359.00	\$14,359.00
35 I1	Create a support and communication network including Latino/Latina families focused on improving student voice and improving academic success		\$1,000.00	\$1,000.00
36 I2	Purchase translation services to assist with outreach to linguistically diverse families		\$300.00	\$300.00
37 K1	Materials for Literacy Instruction PD	\$3,000.00		\$3,000.00
38 K1	Staff Costs - Certificated Salaries PD	\$28,500.00		\$28,500.00
39 K1	Staff Costs - Certificated Benefits PD	\$7,500.00		\$7,500.00
40 K2	High Dosage Tutoring Classified Staff Costs	\$400.00		\$400.00
41 K2	High Dosage Tutoring Classified Benefits Costs	\$400.00		\$400.00
42 K2	High Dosage Tutoring Classified PD Costs	\$670.20		\$670.20
EL1	High Dosage Tutoring Certificated Staff	\$14,180.00		\$14,180.00
EL1	High Dosage Tutoring Certificated Benefits Costs	\$7,896.00		\$7,896.00