

Tab	Add the UFARS Code title from the UFARS manual to provide a short hand description of proposed expenditures.	PERSONNEL	BUDGET NARRATIVE	GOAL	STRATEGY NAME	ORG	PROG	FIN	OBJ	PROPOSED BUDGET		
Admin 313	Director of Achievement Equity and Multilingual Learners	Frannie Becquer - .45 FTE	Director coordinates and facilitates equity training for staff		Connected and Job-Embedded Culturally Proficient School System Professional Learning	5	211		313	110	73,892.00	
Admin 313	Director of Achievement Equity and Multilingual Learners Benefits	Frannie Becquer - .45 FTE	Benefits for Director of Achievement Equity and Multilingual learners		Connected and Job-Embedded Culturally Proficient School System Professional Learning	5	211		313	2xx	15,650.00	
Direct 313	American Indian Cultural Liasion	Francisca Stand Strong - .5 FTE	The American Indian Liaison will work with students to help them discover and learn about their culture, while building strong relationships with American Indian families to increase parent involvement. The liaison will also serve as an on-staff resource for all staff, providing professional development and cultural support. This position works district-wide and is accessed by school staff, parents, and students. This is a .25 FTE shared position with the American Indian Education Aid Grant.	1,2,3,4,5,6,7,8,9	Family Advocacy & Partnership	5	211		313	175	35,000.00	
Direct 313	American Indian Cultural Liasion - Benefits	Francisca Stand Strong - .5 FTE	Benefits for American Indian Coordinator	9	Family Advocacy & Partnership	5	203		313	2xx	5,000.00	
Direct 313	AVID HS Instructor	Melody Taylor - .4 FTE	Cost of one section of AVID at the high school and the AVID coordinator position.	3,4,7,8	AVID - Advancement Via Individual Determination	5	211		313	140	44,050.00	
Direct 313	AVID HS Instructor benefits	Melody Taylor - .4 FTE	Benefits AVID HS instructor	3,4,7,8	AVID - Advancement Via Individual Determination	5	211		313	2xx	17,675.00	
Direct 313	AVID MS Instructor - SV	Christina Beddies - .33 FTE	Cost of MS AVID class.	1,2,6	AVID - Advancement Via Individual Determination	5	211		313	140	30,750.00	
Direct 313	AVID MS Instructor - VV	Chad Inda - .17 FTE	Cost of MS AVID class.	1,2,6	AVID - Advancement Via Individual Determination	5	211		313	140	18,050.00	
Direct 313	AVID MS Instructor - VV	Melissa Norwood - .17 FTE	Cost of MS AVID class.	1,2,6	AVID - Advancement Via Individual Determination	5	211		313	140	14,925.00	
Direct 313	AVID MS Instructor benefits - SV	Christina Beddies - .33 FTE	Benefits for AVIS MS instructor	1,2,6	AVID - Advancement Via Individual Determination	5	211		313	2xx	6,250.00	
Direct 313	AVID MS Instructor benefits - VV	Chad Inda - .17 FTE	Benefits for AVID MS instructor	1,2,6	AVID - Advancement Via Individual Determination	5	211		313	2xx	7,250.00	
Direct 313	AVID MS Instructor benefits - VV	Melissa Norwood - .17 FTE	Benefits for AVID MS instructor	1,2,6	AVID - Advancement Via Individual Determination	5	211		313	2xx	5,050.00	
Direct 313	AVID Tutors - 170 OBJ in eFinance	Emily Sanderson, Avril Perea, and Jenny week.	An Integral part of the AVID program is tutorials twice a week.	1,2,3,4, 6,7,8	AVID - Advancement Via Individual Determination	5	211		313	170	10,000.00	
Direct 313	AVID Tutors - Benefits	Emily Sanderson, Avril Perea, and Jenny	Benefits for AVID Tutors	1,2,3,4, 6,7,8	AVID - Advancement Via Individual Determination	5	211		313	2xx	1,500.00	
Direct 313	Elementary Intervention support	NA	Achievement and Integration dollars are braided with ADSIS and Title I funds to create full-time intervention positions in elementary buildings. These positions support our achievement goal by providing students with additional academic support through Direct Instruction, working to eradicate the academic achievement gap.	5	Multi-Tiered Systems of Support (MTSS) & Data-Driven Instruction	5	203		313	140	162,000.00	
Direct 313	Elementary Intervention support - benefits	NA	Achievement and Integration dollars are braided with ADSIS and Title I funds to create full-time intervention positions in elementary buildings. These positions support our achievement goal by providing students with additional academic support through Direct Instruction, working to eradicate the academic achievement gap.	5	Multi-Tiered Systems of Support (MTSS) & Data-Driven Instruction	5	203		313	2xx	38,076.74	
Direct 313	Hispanic Cultural Liaison	Blance Diaz De Leon - 1.0 FTE	The Cultural Liaisons will support Spanish-speaking families in navigating the school district system. They will build long-term relationships with our culturally diverse families, resulting in increased parent involvement and student success. The liaisons work district-wide and can be accessed by school staff, parents, or students at any time for academic issues	1,2,3,4,5,6,7,8,9	Family Advocacy & Partnership	5	211		313	175	65,500.00	
Direct 313	Hispanic Cultural Liaison	Montserrat Sepulveda - .5 FTE	The Cultural Liaisons will support Spanish-speaking families in navigating the school district system. They will build long-term relationships with our culturally diverse families, resulting in increased parent involvement and student success. The liaisons work district-wide and can be accessed by school staff, parents, or students at any time for academic issues	1,2,3,4,5,6,7,8,9	Family Advocacy & Partnership	5	203		313	175	30,000.00	
Direct 313	Hispanic Cultural Liaison	Montserrat Sepulveda - .5 FTE	The Cultural Liaisons will support Spanish-speaking families in navigating the school district system. They will build long-term relationships with our culturally diverse families, resulting in increased parent involvement and student success. The liaisons work district-wide and can be accessed by school staff, parents, or students at any time for academic issues	1,2,3,4,5,6,7,8,9	Family Advocacy & Partnership	5	211		313	175	30,000.00	
Direct 313	Hispanic Cultural Liaison - Benefits	Blance Diaz De Leon - 1.0 FTE	Benefits for Hispanic Cultural Liaison	1,2,3,4,5,6,7,8,9	Family Advocacy & Partnership	5	211		313	2xx	20,250.00	
Direct 313	Hispanic Cultural Liaison - Benefits	Montserrat Sepulveda - .5 FTE	Benefits for Hispanic Cultural Liaison	1,2,3,4,5,6,7,8,9	Family Advocacy & Partnership	5	203		313	2xx	6,000.00	
Direct 313	Hispanic Cultural Liaison - Benefits	Montserrat Sepulveda - .5 FTE	Benefits for Hispanic Cultural Liaison	1,2,3,4,5,6,7,8,9	Family Advocacy & Partnership	5	211		313	2xx	6,000.00	
Direct 313	HS Reading Intervention	Sarah Burgess- .8 FTE	Intervention teachers use data to identify students who are not at grade level benchmark and provide targeted reading strategies to help close academic disparities. Instruction is based on data collected through FastBridge screening and CAPTI BASIC diagnostic assessments. Interventionists monitor student progress and make adjustments as needed.	7,8	Multi-Tiered Systems of Support (MTSS) & Data-Driven Instruction	5	211		313	140	82,315.00	

Direct 313	HS Reading Intervention Benefits	Sarah Burgess- .8 FTE	Benefits HS reading intervention	7,8	Multi-Tiered Systems of Support (MTSS) & Data-Driven Instruction	5	211	313	2XX	16,375.00		
Direct 313	MS Reading Intervention - SV	Betony Osborne - .17 FTE	Intervention teachers use data to identify students who are not at grade level benchmark and provide targeted reading strategies to help close academic disparities. Instruction is based on data collected through FastBridge screening and CAPTI BASIC diagnostic assessments. Interventionists monitor student progress and make adjustments as needed.	6	Multi-Tiered Systems of Support (MTSS) & Data-Driven Instruction	5	211	313	140	18,725.00		
Direct 313	MS Reading Intervention - SV	Mary Howe - .83 FTE	Intervention teachers use data to identify students who are not at grade level benchmark and provide targeted reading strategies to help close academic disparities. Instruction is based on data collected through FastBridge screening and CAPTI BASIC diagnostic assessments. Interventionists monitor student progress and make adjustments as needed.	6	Multi-Tiered Systems of Support (MTSS) & Data-Driven Instruction	5	211	313	140	95,920.00		
Direct 313	MS Reading Intervention - VV	1.0 FTE	Intervention teachers use data to identify students who are not at grade level benchmark and provide targeted reading strategies to help close academic disparities. Instruction is based on data collected through FastBridge screening and CAPTI BASIC diagnostic assessments. Interventionists monitor student progress and make adjustments as needed.	6	Multi-Tiered Systems of Support (MTSS) & Data-Driven Instruction	5	211	313	140	96,525.00		
Direct 313	MS Reading Intervention Benefits SV	Betony Osborne - .17 FTE	Benefits MS reading interventionist	6	Multi-Tiered Systems of Support (MTSS) & Data-Driven Instruction	5	211	313	2xx	5,525.00		
Direct 313	MS Reading Intervention Benefits SV	Mary Howe - .83 FTE	Benefits MS reading interventionist	6	Multi-Tiered Systems of Support (MTSS) & Data-Driven Instruction	5	211	313	2xx	28,450.00		
Direct 313	MS Reading Intervention Benefits VV	1.0 FTE	Benefits MS reading interventionist	6	Multi-Tiered Systems of Support (MTSS) & Data-Driven Instruction	5	211	313	2xx	33,720.00		
Direct 313	Somali Cultural Liaison	Farhiya Omar-Samatar - .5 FTE	The Cultural Liaisons will support Somali-speaking families in navigating the school district system. They will build long-term relationships with our culturally diverse families, resulting in increased parent involvement and student success. The liaisons work district-wide and can be accessed by school staff, parents, or students at any time for academic issues.	1,2,3,4,5,6,7,8,9	Family Advocacy & Partnership	5	203	313	175	32,750.00		
Direct 313	Somali Cultural Liaison	Farhiya Omar-Samatar - .5 FTE	The Cultural Liaisons will support Somali-speaking families in navigating the school district system. They will build long-term relationships with our culturally diverse families, resulting in increased parent involvement and student success. The liaisons work district-wide and can be accessed by school staff, parents, or students at any time for academic issues.	1,2,3,4,5,6,7,8,9	Family Advocacy & Partnership	5	211	313	175	32,750.00		
Direct 313	Somali Cultural Liaison	Hussein Osman - 1.0 FTE	The Cultural Liaisons will support Somali-speaking families in navigating the school district system. They will build long-term relationships with our culturally diverse families, resulting in increased parent involvement and student success. The liaisons work district-wide and can be accessed by school staff, parents, or students at any time for academic issues.	1,2,3,4,5,6,7,8,9	Family Advocacy & Partnership	5	211	313	175	65,500.00		
Direct 313	Somali Cultural Liaison - Benefits	Farhiya Omar-Samatar - .5 FTE	Benefits for Somali Cultural Liaison	1,2,3,4,5,6,7,8,9	Family Advocacy & Partnership	5	203	313	2xx	9,450.00		
Direct 313	Somali Cultural Liaison - Benefits	Farhiya Omar-Samatar - .5 FTE	Benefits for Somali Cultural Liaison	1,2,3,4,5,6,7,8,9	Family Advocacy & Partnership	5	211	313	2xx	9,450.00		
Direct 313	Somali Cultural Liaison - Benefits	Hussein Osman - 1.0 FTE	Benefits for Somali Cultural Liaison	1,2,3,4,5,6,7,8,9	Family Advocacy & Partnership	5	211	313	2xx	10,500.00		
Direct 318	Annual AVID Memberships for Secondary	NA	The yearly AVID membership fee provides access to teacher professional development and student resources used within AVID classes. AVID supports academically capable students—particularly those historically underrepresented in advanced coursework and first-generation college-bound students—by providing organizational skills, study strategies, and academic support needed to succeed in rigorous Advanced Placement courses and prepare for college and career success.	1,2,3,4,6,7,8	AVID - Advancement Via Individual Determination	5	211	318	820	17,126.00		
Direct 318	AVID College Fieldtrip Food	NA	College Lunches for AVID fieldtrips	1,2,3,4,6,7,8	AVID - Advancement Via Individual Determination	5	211	318	369	2,000.00		
Direct 318	AVID College Fieldtrip Transportation	NA	College field trips are an integral part of AVID, a college prep class that supports academically capable students—particularly first-generation college-bound students—by providing organizational skills, study strategies, and academic support needed to succeed in rigorous Advanced Placement courses and prepare for college and career success.	6,7,8	AVID - Advancement Via Individual Determination	5	211	318	365	6,000.00		
Direct 318	Summer K Readiness - Teachers	NA	K readiness for student who did not participate in Pre-k programming. A three-week program that develops student school readiness skills. Program is an interdistrict program with Hopkins school district.	5	Early Learning Readiness Summer Programming	5	201	318	185	2,500.00		
Direct 318	Summer K Readiness - Teachers - Benefits	NA	Benefits -Summer K Readiness Teachers	5	Early Learning Readiness Summer Programming	5	201	318	2xx	500		
Direct 318	Summer K Readiness - Classroom, Program Supplies	NA	K readiness for student who did not participate in Pre-k programming. A three-week program that develops student school readiness skills. Program is an interdistrict program with Hopkins school district.	5	Early Learning Readiness Summer Programming	5	201	318	430	1,000.00		
Direct 318	Summer K Readiness - Food Cost	NA	K readiness for student who did not participate in Pre-k programming. A three-week program that develops student school readiness skills. Program is an interdistrict program with Hopkins school district.	5	Early Learning Readiness Summer Programming	5	201	318	490	1,500.00		

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