

	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>
	<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
Professional Development Days PTU		6,053,970	6,350,000	9,750,000	8,550,000
Summer School / CTE Programs				1,450,000	1,800,000
New High Quality Curriculum / Academic Interventions / ELD Materials			1,500,000	8,000,000	3,500,000
DSP School Grant			1,000,000	1,000,000	
Staff Recruitment & Retention / Certifications / Pathways			525,000	675,000	130,000
Efficient District Systems			450,000	500,000	200,000
School Improvements / Repairs / Technology Upgrades			3,500,000	2,400,000	2,225,000
Reading Specialists			2,000,000	2,200,000	500,000
Leadership Development			1,800,000	1,000,000	
Director of School Operations / School Safety			7,000,000	7,100,000	325,000
Social & Emotional Learning / Behavior Intervention Programs			3,500,000	6,500,000	580,000
Restorative Academy / Alt Programs /PBIS Programs			750,000	1,500,000	250,000
Interim Assessments			525,000	525,000	
Expanding College Access			300,000	475,000	350,000
Universal Screening			6,000,000	7,000,000	750,000
Expanded Class Time / Class size Reduction			9,000,000	9,161,851	
		<u>\$6,053,970</u>	<u>\$44,200,000</u>	<u>\$59,236,851</u>	<u>\$19,160,000</u>

Total

\$128,650,821