

FY22 Proposed Budget Category Investment & Primary Funding Source Estimates & Initial Planning*

This is an initial snapshot of various investments across various funding streams leading into next year to develop the response to the pandemic and alignment to our current system shifts.

The goal of this table is to shed some light into the overlay between strategic system shifts, activities and how the braiding of several funds will help make this happen.

System Shift/Investment Focus	Category	Primary Funding Source					Grand Total**
		Bond	Federal ESSER	General Fund	State Summer Fund	Student Success Act	
1: COVID Supports	Covid/CDL		\$10,231,379				\$10,231,379
	School Staffing		\$5,060,000	\$1,000,000			\$6,060,000
	Strategic Planning			\$372,000			\$372,000
1: COVID Supports Total			\$15,291,379	\$1,372,000			\$16,663,379
2: Learning Acceleration & Extended Learning Plan	Learning Acceleration - Summer				\$14,700,000		\$14,700,000
2: Learning Acceleration & Extended Learning Plan Total					\$14,700,000		\$14,700,000
A: A Connected and Transformative School District	Operations			\$123,818			\$123,818
	School Operations			\$1,812,680			\$1,812,680
	Strategic Planning			\$261,000			\$261,000
A: A Connected and Transformative School District Total				\$2,197,498			\$2,197,498
B: Racial Equity Aligned Systems, Structures, and Culture	Learning Acceleration		\$1,487,780				\$1,487,780
	Learning Acceleration - Summer					\$422,500	\$422,500
B: Racial Equity Aligned Systems, Structures, and Culture Total			\$1,487,780			\$422,500	\$1,910,280
C: Cultivating System-Wide Learning and a Diverse Workforce	Strategic Planning			\$600,000			\$600,000
C: Cultivating System-Wide Learning and a Diverse Workforce Total				\$600,000			\$600,000
D: Transformative Curriculum and Pedagogy	Learning Acceleration		\$8,992,752	\$230,000		\$2,666,000	\$11,888,752
	Learning Acceleration - Summer		\$200,000			\$4,050,000	\$4,250,000
	School Staffing		\$1,221,337	\$1,955,000		\$925,000	\$4,101,337
	Strategic Planning		\$2,000,000				\$2,000,000
D: Transformative Curriculum and Pedagogy Total			\$12,414,089	\$2,185,000		\$7,641,000	\$22,240,089
E: A Culture of Physical and Emotional Safety	Learning Acceleration		\$1,027,000			\$2,490,690	\$3,517,690
	School Operations			\$642,709			\$642,709
	School Staffing			\$970,000			\$970,000
E: A Culture of Physical and Emotional Safety Total			\$1,027,000	\$1,612,709		\$2,490,690	\$5,130,399
X: Cross Shift Strategies	Strategic Planning	\$525,000		\$345,000			\$870,000
X: Cross Shift Strategies Total		\$525,000		\$345,000			\$870,000
Grand Total**		\$525,000	\$30,220,248	\$8,312,207	\$14,700,000	\$10,554,190	\$64,211,645

*This table represents a non-exhaustive list of critical investments in the Proposed FY21-22 budget that enhance service level investments and do not represent total fund amounts.

**Totals are based on April snapshot and will be contingent on several factors primarily based on: final adopted budget, carry over totals from prior year, actual expenditures

inclusive of summer fiscal-year transition and response to RFPs