

APPENDIX X – 16



Finance Department
April 8, 2016

Rationale: Differences between the 2016-17 Draft #1-2 proposed budget and ~~the~~ 1) 2015-16 allocated amounts; and 2) amounts allocated in Draft 1.

Dear Plaintiffs and Special Master:

Because we will ultimately be addressing three different draft versions of the proposed 16-17 910G budget, rather than creating a series of disconnected narratives regarding variances, we are instead going to continually update the original narrative (regarding draft 1) with explanations regarding further revisions. Changes will be in redline format so that you can identify new information easily. We hope this approach is helpful.

This version of Draft 2 should serve as the basis for questions, comments, suggestions, etc. at the April 20-21 Budget Meeting.

Introduction

The Budget Process requires that the District provide a rationale for any non-incremental increases or decreases in funding between the 15-16 adopted budget and the 16-17 proposed budget. In this instance, many apparent increases and decreases are merely reflections of more precise allocation of people and expenses to the most appropriate activity code.

In 14-15, the budget format was revised from the old use of 14 "Projects" to a list of Activity Codes. The allocations in the project budgets were divided into Activity Codes largely through a process of crosswalking. For example, the allocations in Project 1 (Personnel) were divided equally among Activity Codes 401 through 418. This mid-year effort yielded imperfect results in that some expenses were crosswalked into activities beyond those to which they specifically related. In 15-16, the budget process began with a rollover budget, thus still reflecting crosswalked allocations. Throughout the spring of 2015, staff undertook a significant amount of cleanup. The 2015-16 budget was thus more precise in its allocations, but left much to be desired. The crosswalk process (or making corrections to it) is particularly challenging when splitting FTEs or expenses that support more than one USP activity.

Now, finally, with 18 months of post-crosswalk expenditures and budget reviews behind us, and facilitated further by the new ERP (iVisions), the District believes that allocations have been made with precision among the Activity Codes. What does this clean up mean? In the first instance, it means that Activity Codes may reflect an increase or decrease in allocations despite that there has been no substantive programmatic change but instead personnel expenses have been allocated differently (and more accurately, we believe) among Activity Codes than in prior years' budgets.

In addition, with the new ERP the District is able to capture a more targeted sense of what is actually being spent in areas such as supplies, travel, and mileage. A scrub of the 14-15 and 15-16 (to date) budgets reflect that many departments were substantially overbudgeting in these areas. Central review of department budgets yielded reductions in allocations to better conform to spending expectations.



Finance Department
April 8, 2016

Rationale for Non-Incremental Changes in Budgeting (Draft 1, SY 16-17)

Activity Code 101 (Internal Compliance Monitoring). An increase of approximately \$250,000 reflects anticipated increases in the District’s attorneys’ fees for outside counsel for 16-17. **DRAFT 2:** This line item is increased by an additional \$200,000 out of an abundance of caution in anticipation of additional analysis needed in Spring 2017 regarding progress towards unitary status.

Activity Code 102 (Annual Report). A decrease of approximately \$90,000 reflects the allocation of less internal staff attorney time to the creation of the Annual Report.

Activity Code 201 (Comprehensive Boundary Plan). The decrease of approximately \$200,000 reflects that no boundary study/process is scheduled in 2016-17. However, this figure may increase slightly to accommodate an expert(s) for implementing the integration initiatives.

Activity Code 202 (Comprehensive Magnet Plan). Although the total does not reflect a substantial change, central office magnet expenses have been reduced. Magnet marketing has largely been moved into Activity Code 204 (MORe Plan) and some travel and supply expense lines have been reduced for *central office*. Site budget totals, however, are \$500,000 more than in 15-16. Essentially, draft 1 of the budget rolls over all site budgets (as they existed after implementation of the stipulation) plus an additional \$500,000 earmarked for increases. Cragin’s magnet budget was eliminated.

DRAFT 2: The schools have now submitted their site magnet plans for 16-17 and budgets. However, those are not yet plugged into the 910G budget because they need to be input with proper account codes and reviewed for completeness. Accordingly, this version of Draft 2 uses rollover figures plus a \$500,000 set aside for individual site plan budgeting. Our hope, if the parties are agreeable, is to send out magnet plan budget detail information late next week in case the parties wish to address specific items at the budget meeting scheduled for April 20th and 21st.

Activity Code 402 (MORe Plan). This activity code has been reduced by the removal of two central office FTE that had been allocated to it last year.

DRAFT 2: Because crafting integration initiatives that will be effective will benefit from the use of an external expert, we have added \$75,000 in professional services/consulting associated with those efforts.

Activity Code 409 (USP-Related PD and Support). This Activity Code was reduced as a result of cross-walking cleanup. That is, where professional development tied into other Activity Codes (for example, PBIS), the professional development monies were funded in the content-specific activity code.

DRAFT 2: Draft 1 had a \$350,000 “added duty” set aside to pay teachers for PD aligned to very aspects of the USP. As noted in our earlier narrative, we are attempting to budget PD in specific content areas/activity codes, rather than as a “catch all” under 409. Accordingly, some of these monies

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Finance Department
April 8, 2016

have now been shifted into Activity Code 511 and 414 (to fund MTSS training for teachers), leaving an as-yet-to-assign balance of \$176,000.

Activity Code 410 (First Year Teacher Pilot Plan). This Activity Code was reduced as a result of crosswalking cleanup. Specifically, in 15-16 a portion of the Teacher Mentors' compensation was allocated to this Activity Code and they are no longer. All Teacher Mentor expense is budgeted in Activity Code 412. **DRAFT 2: As a result of cleanup, there are no costs allocated directly to this activity. Rather, the same staff/cost centers that are responsible for the NTIP (Activity 412).**

Activity Code 411 (Evaluation Instruments) . This Activity Code has been reduced by approximately \$55,000 to reflect the decreased allocation in the price of TeachScape, which costs less than had been allocated last year.

Activity Code 412 (New Teacher Induction Plan) This allocation has increased approximately \$200,000 because as part of the crosswalk cleanup, all teacher mentors are now fully allocated to Activity Code 412. Last year they were split between 409, 410, and 412.

Activity Code 414 (Aspiring Leaders Plan) The budget for this Activity Code has been reduced because no staff salaries have been allocated to it. **DRAFT 2: \$16,000 in substitute teacher pay has been added to facilitate the attendance of aspiring leaders at training associated with their master's plan (UA Cohort).**

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Activity Code 415 (PLC Training) This Activity Code is reduced because the 16-17 PLC training will not require hiring Solution Tree for training. The District has developed a PLC handbook that it was use for PLC training to continue building on the foundation that began last year with Solution Tree.

Activity Code 501 (ALE Access/Recruitment Plan) The reduction reflected in Draft 1 was in error, resulting from the omission of some FTEs. This figure will be corrected in Draft 2.

DRAFT 2: The reduction that remains is because we had 9 teacher FTE in FY16 budgetd in the central ALE dept that we didn't need to allocate this year; we believe they were added in for adjustments for fall equalization but were not needed. For this we should see a decrease of \$500,000 and 9 FTE. There is also \$25,000 less in textbooks and \$188,000 less in ESI subs budgeted. These decreases were off-set by additional funding for two new self-contained programs at sites yet to be determined.

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Activity Code 504 (Dual Language) This total has increased to reflect the addition of a DL program on the District's eastern side (at a location TBD). Also, one or two employee salaries had been erroneously allocated to 104 (OCR/ELL) last year, but this budget correctly allocates them to 504.

Draft 2: The total in this Activity Code has increased due to added funding for a second additional DL program at a location to be determined.



Finance Department
April 8, 2016

Activity Code 506 (Dropout Prevention) The approximately \$600,000 reduction is in part a result of elimination of the LSC position. 1/10th of expenses associated with the LSCs had been allocated here.

Draft 2: The total in this area has increased both because the ISI teacher at several locations was inadvertently missing from Draft 1, but also because we are seeking to add ISI classrooms at two additional K-8s based on review and analysis of 15-16 data. The two proposed new sites are Roberts/Naylor K8 and Dietz K8; Dietz was added in Draft 1 and RN is added in Draft 2.

Activity Code 508 (CRC and Student Engagement PD). The reduction of approximately \$40,000 reflects changes related to the clean-up of crosswalking. In 15-16, the budget included a partial allocation of some curriculum department staff.

Activity Code 509 (Multicultural Curriculum). The reduction of \$150,000 reflects some reductions in 910(G) funding of central fine arts staffing.

Draft 2: The budgeted total in this Activity Code has increased from Draft 1 by \$80,000 because of the addition of a Multicultural Integration position.

Activity Code 510 (CRC Classes). The reduction in this Activity Code (approximately \$90,000) reflects a correction in calculations regarding compensation and benefits. Also, some technology purchases for itinerant teachers were a one-time expense in 15-16.

Draft 2: budgeted total in this Activity Code has increased from Draft 1 by \$60,000 because of the addition of a Program Coordinator.

Activity Code 511 (Targeted Academic Interventions and Supports). The substantial increase in this Activity Code reflects the allocation of 30 MTSS Facilitators whose sole function will be to provide targeted supports in the District's MTSS system. The addition of the MTSS Facilitators in this Activity Code was offset in part by the elimination of the LSCs, 30% of which compensation was allocated to this Activity Code in last year's budget.

Draft 2: The increase of \$542,514 is explained as follows: we moved \$100,00 of PD from 409 to 511; we added \$250,000 for the MTSS expert; and we changed the split funding of student services from 4-way to 3-way.

Activity Code 512 (Quarterly Events). The reduction of approximately \$300,000 is a product of cross-walk cleanup as well as reductions in supplies and mileage to conform to actual cost. The number of events and the staff responsible therefore has not changed. This allocation has been reduced by approximately \$250,000 as a result of crosswalk cleanup. Last year, a portion of multiple student services personnel were allocated to this activity code. Those have been removed and instead only a portion of some AASD and MASD personnel (plus supplies/mileage/etc.) remain allocated here.

Activity Code 513 (Collaborate with Colleges/Universities). This allocation has been reduced by approximately \$250,000 as a result of crosswalk cleanup. Last year, a portion of all student services



Finance Department
April 8, 2016

personnel were allocated to this activity code, as was a portion of the high school-level LSCs. Those have been removed and instead only a portion of some AASD and MASD personnel (plus supplies/mileage/etc.) remain allocated here.

Activity Code 514 (AAAATF). This allocation has been reduced by approximately \$400,000 by allocating money related to the recommendations in the specific activity codes to which those recommendations related. The challenge in having a non-specified lump sum set-aside in this Activity Code in the last two years is that without a specific programmatic plan and "owner," the set-aside monies were not always being timely spent. In this instance, for example, several of the Task Force recommendations are embedded elsewhere: ALE, Dropout Prevention, RP/PBIS, etc.

Activity Code 601 (RP/PBIS). This allocation was reduced by approximately \$800,000. Last year, each of the LSCs was allocated 1/6th to this Activity Code. Expenses associated with student services personnel have also been removed from this Activity Code. This Activity Code is expected to increase as the District is presently examining costs associated with expert trainers in Restorative Practices and PBIS.

Draft 2: The total in this Activity Code is increased by \$161,837 to pay for training in Restorative Practices and PBIS, as noted in the notes above from Draft 1.

Activity Code 602 (GSRR). This allocation was reduced by approximately \$400,000 as a result of crosswalk cleanup. Last year, each of the LSCs was allocated 1/6th to this Activity Code. Now, the only expenses allocated to Activity Code 602 relate to the creation, translation, and printing of the GSRR .

Draft 2: The total for this Activity Code includes \$25,000 to retain Jim Freeman, who is presently involved in rewriting the District's Code of Conduct, to direct quality training for teachers and administrators regarding the new Code of Conduct. However, this increase was offset by a reduction of \$50,000 for hearing officers and the remaining decrease in benefits.

Activity Code 603 (Student Discipline Training). The budget for this Activity Code reduced by \$300,000 as a result of revisions to how personnel from Student Services were allocated. In 15-16, approximately 6.5 FTE were allocated to this activity code collectively out of the student services departments, but because Student Success Specialists do not provide this training specifically (although they provide support in the area of school climate), that allocation has been removed. This Activity Code is expected to increase as the District is presently examining costs associated with expert trainers in classroom management as well as possible additional training activities by Jim Freeman, who is presently coordinating the drafting of the District's new code of conduct.

Draft 2: The Total for this Activity Code is increased \$140,153 to pay for training in classroom management for teachers, particularly for those newer to the profession or those long-time teachers who have developed bad habits resulting in over-referrals. This training should assist in reducing office referrals and student time out-of-class, consistent with our school climate work.



Finance Department
April 8, 2016

Activity Code 605 (Discipline Data Monitoring). The reduction of nearly \$800,000 is a result of crosswalk cleanup. Last year, each of the LSCs was allocated 1/6th to this Activity Code. Also, a portion of all Student Success Specialists and Student Services Directors was allocated here, which is no longer the case. Discipline data monitoring processes involve staff and materials already budgeted elsewhere. Sites conduct monthly discipline data reviews and prepare reports which are cross-checked by the directors and reviewed monthly by a central team that makes suggestions for remedial steps. The data itself is maintained on Sharepoint and on the District's Data Dashboard, both of which are part of the EBAS system.

Activity Code 606 (Correction Action Plans). Like data monitoring, this is not a cost-center per se and thus the budget for it was eliminated by crosswalk cleanup. Last year, each of the LSCs was allocated 1/6th to this Activity Code.

Activity Code 607 (Successful Site-Based Strategies). Last year, each of the LSCs was allocated 1/6th to this Activity Code. That allocation is gone and this is not an Activity Code for which any supplemental staffing or hard cost needs to be budgeted.

Activity Code 701 (Family Center Plan). This Activity Code has a reduction of approximately \$110,000 because all four centers will have been opened by the end of the 15-16 school year and thus no major capital expense is anticipated. Rather, the expenses relate to staffing and activities at the Family Engagement Centers.

Activity Code 702 (Family Engagement Resources). This Activity Code has increased by nearly \$600,000 because with the opening of the final family centers, the District is staffing each with a classified staff person with some budget for technology and supplies. Also, a portion of the student services personnel is allocated to "Family Engagement Resources" as part of the cleanup of allocations in which we have attempted to have staff salaries more precisely track the USP-aligned activities undertaken by various personnel. Last year, only a portion of the Family Resource Director was allocated here.

Draft 2: This Activity Code has increased by \$155,759 based on the corrections noted below (Activity Code 704) regarding Student Services personnel. Essentially, this error from Draft 1 has been corrected.

Activity Code 704 (Translation and Interpretation Services). This Activity Code erroneously includes allocations of some student equity personnel, which will be corrected in draft 2 for an accurate total. Of the Student Services departments, only APIRSS works to provide interpreters (in connection with its refugee population).

Draft 2: This Activity Code has decreased over \$250,000 because of corrections in the allocations of Student Services personnel who had been erroneously included here.

Activity Code 801 (Extracurricular Activities). This Activity Code has been reduced by approximately \$50,000 because of a reduction in the temp hourly line item to conform to actual need.



Finance Department
April 8, 2016

Activity Code 901 (MYFP). This Activity Code has increased by approximately \$400,000. A \$750,000 allocation for completion of certain prioritized MYFP projects was offset in part by moving \$300,000 in salaries from 910(G) to Maintenance & Operations.

Activity Code 902 (MYTP). The Activity Code has increased by approximately \$80,000 because of the addition of a programmer and a technical services consultant to the budget.

Activity Code 1001 (EBAS Implementation). This Activity Code has decreased because some of the purchases of technology and software were accomplished in 2015-16, so the focus in 16-17 will be the work of programmers and staff people to maximize use of the new systems.

Rationale: Differences between the 2016-17 Draft #3 budget and 1) 2015-16 allocated amounts; and 2) amounts allocated in prior drafts.

Dear Plaintiffs and Special Master:

This draft of the rationale builds on, and contains, the rationales for prior drafts. Additions for draft 3 appear in blue font.

This version of Draft 3 should serve as the basis for any future questions, comments, suggestions.

Introduction

The Budget Process requires that the District provide a rationale for any non-incremental increases or decreases in funding between the 15-16 adopted budget and the 16-17 proposed budget. In this instance, many apparent increases and decreases are merely reflections of more precise allocation of people and expenses to the most appropriate activity code.

In 14-15, the budget format was revised from the old use of 14 "Projects" to a list of Activity Codes. The allocations in the project budgets were divided into Activity Codes largely through a process of crosswalking. For example, the allocations in Project 1 (Personnel) were divided equally among Activity Codes 401 through 418. This mid-year effort yielded imperfect results in that some expenses were crosswalked into activities beyond those to which they specifically related. In 15-16, the budget process began with a rollover budget, thus still reflecting crosswalked allocations. Throughout the spring of 2015, staff undertook a significant amount of cleanup. The 2015-16 budget was thus more precise in its allocations, but left much to be desired. The crosswalk process (or making corrections to it) is particularly challenging when splitting FTEs or expenses that support more than one USP activity.

Now, finally, with 18 months of post-crosswalk expenditures and budget reviews behind us, and facilitated further by the new ERP (iVisions), the District believes that allocations have been made with precision among the Activity Codes. What does this clean up mean? In the first instance, it means that Activity Codes may reflect an increase or decrease in allocations despite that there has been no substantive programmatic change but instead personnel expenses have been allocated differently (and more accurately, we believe) among Activity Codes than in prior years' budgets.

In addition, with the new ERP the District is able to capture a more targeted sense of what is actually being spent in areas such as supplies, travel, and mileage. A scrub of the 14-15 and 15-16 (to date) budgets reflect that many departments were substantially overbudgeting in these areas. Central review of department budgets yielded reductions in allocations to better conform to spending expectations.

Activity Code 101 (Internal Compliance Monitoring). An increase of approximately \$250,000 reflects anticipated increases in the District's attorneys' fees for outside counsel for 16-17. DRAFT 2: This line item is increased by an additional \$200,000 out of an abundance of caution in anticipation of additional analysis needed in Spring 2017 regarding progress towards unitary status.

Activity Code 102 (Annual Report). A decrease of approximately \$90,000 reflects the allocation of less internal staff attorney time to the creation of the Annual Report.

Activity Code 104 (OCR/ELL). Funding for this activity code has increased by \$288,000 to cover the addition of 5.2 teacher FTEs.

Activity Code 201 (Comprehensive Boundary Plan). The decrease of approximately \$200,000 reflects that no boundary study/process is scheduled in 2016-17. However, this figure may increase slightly to accommodate an expert(s) for implementing the integration initiatives.

Activity Code 202 (Comprehensive Magnet Plan). Although the total does not reflect a substantial change, central office magnet expenses have been reduced. Magnet marketing has largely been moved into Activity Code 204 (MORe Plan) and some travel and supply expense lines have been reduced for *central office*. Site budget totals, however, are \$500,000 more than in 15-16. Essentially, draft 1 of the budget rolls over all site budgets (as they existed after implementation of the stipulation) plus an additional \$500,000 earmarked for increases. Cragin's magnet budget was eliminated.

DRAFT 2: The schools have now submitted their site magnet plans for 16-17 and budgets. However, those are not yet plugged into the 910G budget because they need to be input with proper account codes and reviewed for completeness. Accordingly, this version of Draft 2 uses rollover figures plus a \$500,000 set aside for individual site plan budgeting. Our hope, if the parties are agreeable, is to send out magnet plan budget detail information late next week in case the parties wish to address specific items at the budget meeting scheduled for April 20th and 21st.

Draft 3: An additional \$287,000 has been allocated (beyond the \$500,000 increase in draft 2) for magnet plans, including \$100,000 for marketing/advertising for magnet recruiting.

Activity Code 204 (MORe Plan). This activity code has been reduced by the removal of two central office FTE that had been allocated to it last year.

DRAFT 2: Because crafting integration initiatives that will be effective will benefit from the use of an external expert, we have added \$75,000 in professional services/consulting associated with those efforts.

Draft 3: An Enrollment Recruiter has been added to staff the new enrollment bus. Additionally, funding for television advertising for recruitment has been provided.

Activity Code 402 (ORR Plan). Funding has been added for an external consultant to assist with recruitment efforts.

Activity Code 405 (Diversity Assignment). Additional funds necessary to implement the Teacher Diversity Plan have been added to this activity code in both drafts 2 and 3 and now total an amount projected to fully fund the plan.

Activity Code 409 (USP-Related PD and Support). This Activity Code was reduced as a result of cross-walking cleanup. That is, where professional development tied into other Activity Codes (for example, PBIS), the professional development monies were funded in the content-specific activity code.

DRAFT 2: Draft 1 had a \$350,000 “added duty” set aside to pay teachers for PD aligned to very aspects of the USP. As noted in our earlier narrative, we are attempting to budget PD in specific content areas/activity codes, rather than as a “catch all” under 409. Accordingly, some of these monies have now been shifted into Activity Code 511 and 414 (to fund MTSS training for teachers), leaving an as-yet-to-assign balance of \$176,000.

Activity Code 410 (First Year Teacher Pilot Plan). This Activity Code was reduced as a result of crosswalking cleanup. Specifically, in 15-16 a portion of the Teacher Mentors’ compensation was allocated to this Activity Code and they are no longer. All Teacher Mentor expense is budgeted in Activity Code 412. DRAFT 2: As a result of cleanup, there are no costs allocated directly to this activity. Rather, the same staff/cost centers that are responsible for the NTIP (Activity 412).

Activity Code 411 (Evaluation Instruments) . This Activity Code has been reduced by approximately \$55,000 to reflect the decreased allocation in the price of TeachScape, which costs less than had been allocated last year.

Activity Code 412 (New Teacher Induction Plan) This allocation has increased approximately \$200,000 because as part of the crosswalk cleanup, all teacher mentors are now fully allocated to Activity Code 412. Last year they were split between 409, 410, and 412.

Activity Code 414 (Aspiring Leaders Plan) The budget for this Activity Code has been reduced because no staff salaries have been allocated to it. DRAFT 2: \$16,000 in substitute teacher pay has been added to facilitate the attendance of aspiring leaders at training associated with their master’s plan (UA Cohort).

Activity Code 415 (PLC Training) This Activity Code is reduced because the 16-17 PLC training will not require hiring Solution Tree for training. The District has developed a PLC handbook that it was use for PLC training to continue building on the foundation that began last year with Solution Tree.

Activity Code 501 (ALE Access/Recruitment Plan) The reduction reflected in Draft 1 was in error, resulting from the omission of some FTEs. This figure will be corrected in Draft 2.

DRAFT 2: The reduction that remains is because we had 9 teacher FTE in FY16 budgeted in the central ALE dept that we didn’t need to allocate this year; we believe they were added in for

adjustments for fall equalization but were not needed. For this we should see a decrease of \$500,000 and 9 FTE. There is also \$25,000 less in textbooks and \$188,000 less in ESI subs budgeted. These decreases were off-set by additional funding for two new self-contained programs at sites yet to be determined.

Activity Code 504 (Dual Language) This total has increased to reflect the addition of a DL program on the District's eastern side (at a location TBD). Also, one or two employee salaries had been erroneously allocated to 104 (OCR/ELL) last year, but this budget correctly allocates them to 504.

Draft 2: The total in this Activity Code has increased due to added funding for a second additional DL program at a location to be determined.

Activity Code 506 (Dropout Prevention) The approximately \$600,000 reduction is in part a result of elimination of the LSC position. 1/10th of expenses associated with the LSCs had been allocated here.

Draft 2: The total in this area has increased both because the ISI teacher at several locations was inadvertently missing from Draft 1, but also because we are seeking to add ISI classrooms at two additional K-8s based on review and analysis of 15-16 data. The two proposed new sites are Roberts/Naylor K8 and Dietz K8; Dietz was added in Draft 1 and RN is added in Draft 2.

Draft 3: Funding has been added for one half of a Discipline Coordinator for Restorative Practices and Academic and Behavioral Supports. The balance of the funding for this position appears in Activity Code 601. Additionally, funding has been provided for the social-emotional learning component at DAEP.

Activity Code 508 (CRC and Student Engagement PD). The reduction of approximately \$40,000 reflects changes related to the clean-up of crosswalking. In 15-16, the budget included a partial allocation of some curriculum department staff.

Activity Code 509 (Multicultural Curriculum). The reduction of \$150,000 reflects some reductions in 910(G) funding of central fine arts staffing.

Draft 2: The budgeted total in this Activity Code has increased from Draft 1 by \$80,000 because of the addition of a Multicultural Integration position.

Activity Code 510 (CRC Classes) . The reduction in this Activity Code (approximately \$90,000) reflects a correction in calculations regarding compensation and benefits. Also, some technology purchases for itinerant teachers were a one-time expense in 15-16.

Draft 2: budgeted total in this Activity Code has increased from Draft 1 by \$60,000 because of the addition of a Program Coordinator.

Activity Code 511 (Targeted Academic Interventions and Supports). The substantial increase in this Activity Code reflects the allocation of 30 MTSS Facilitators whose sole function will be to provide targeted supports in the District's MTSS system. The addition of the MTSS Facilitators in this Activity Code was offset in part by the elimination of the LSCs, 30% of which compensation was allocated to this Activity Code in last year's budget.

Draft 2: The increase of \$542,514 is explained as follows: we moved \$100,00 of PD from 409 to 511; we added \$250,000 for the MTSS expert; and we changed the split funding of student services from 4-way to 3-way.

Draft 3: 15 additional MTSS positions were included to support the Social Emotional Learning component for students. These positions could include social workers, psychologists or other similar professionals. Additionally, funds have been added to support cross training between the SEL providers and the more traditional teacher facilitators.

Activity Code 512 (Quarterly Events). The reduction of approximately \$300,000 is a product of cross-walk cleanup as well as reductions in supplies and mileage to conform to actual cost. The number of events and the staff responsible therefore has not changed. This allocation has been reduced by approximately \$250,000 as a result of crosswalk cleanup. Last year, a portion of multiple student services personnel were allocated to this activity code. Those have been removed and instead only a portion of some AASD and MASD personnel (plus supplies/mileage/etc.) remain allocated here.

Activity Code 513 (Collaborate with Colleges/Universities). This allocation has been reduced by approximately \$250,000 as a result of crosswalk cleanup. Last year, a portion of all student services personnel were allocated to this activity code, as was a portion of the high school-level LSCs. Those have been removed and instead only a portion of some AASD and MASD personnel (plus supplies/mileage/etc.) remain allocated here.

Activity Code 514 (AAAATF). This allocation has been reduced by approximately \$400,000 by allocating money related to the recommendations in the specific activity codes to which those recommendations related. The challenge in having a non-specified lump sum set-aside in this Activity Code in the last two years is that without a specific programmatic plan and "owner," the set-aside monies were not always being timely spent. In this instance, for example, several of the Task Force recommendations are embedded elsewhere: ALE, Dropout Prevention, RP/PBIS, etc.

Draft 3: Funding has been added to this activity code for implementation of AAAATF recommendations pursuant to current consultants' feedback.

Activity Code 601 (RP/PBIS). This allocation was reduced by approximately \$800,000. Last year, each of the LSCs was allocated 1/6th to this Activity Code. Expenses associated with student services personnel have also been removed from this Activity Code. This Activity Code is expected to increase as the District is presently examining costs associated with expert trainers in Restorative Practices and PBIS.

Draft 2: The total in this Activity Code is increased by \$161,837 to pay for training in Restorative Practices and PBIS, as noted in the notes above from Draft 1.

Draft 3: Funding has been added for one half of a Discipline Coordinator for Restorative Practices and Academic and Behavioral Supports. The balance of the funding for this position appears in Activity Code 506.

Activity Code 602 (GSRR). This allocation was reduced by approximately \$400,000 as a result of crosswalk cleanup. Last year, each of the LSCs was allocated 1/6th to this Activity Code. Now, the only expenses allocated to Activity Code 602 relate to the creation, translation, and printing of the GSRR .

Draft 2: The total for this Activity Code includes \$25,000 to retain Jim Freeman, who is presently involved in rewriting the District's Code of Conduct, to direct quality training for teachers and administrators regarding the new Code of Conduct. However, this increase was offset by a reduction of \$50,000 for hearing officers and the remaining decrease in benefits.

Draft 3: GSRR. Funding has been provided for Code of Conduct training for administrators.

Activity Code 603 (Student Discipline Training). The budget for this Activity Code reduced by \$300,000 as a result of revisions to how personnel from Student Services were allocated. In 15-16, approximately 6.5 FTE were allocated to this activity code collectively out of the student services departments, but because Student Success Specialists do not provide this training specifically (although they provide support in the area of school climate), that allocation has been removed. This Activity Code is expected to increase as the District is presently examining costs associated with expert trainers in classroom management as well as possible additional training activities by Jim Freeman, who is presently coordinating the drafting of the District's new code of conduct.

Draft 2: The Total for this Activity Code is increased \$140,153 to pay for training in classroom management for teachers, particularly for those newer to the profession or those long-time teachers who have developed bad habits resulting in over-referrals. This training should assist in reducing office referrals and student time out-of-class, consistent with our school climate work.

Activity Code 605 (Discipline Data Monitoring). The reduction of nearly \$800,000 is a result of crosswalk cleanup. Last year, each of the LSCs was allocated 1/6th to this Activity Code. Also, a portion of all Student Success Specialists and Student Services Directors was allocated here, which is no longer the case. Discipline data monitoring processes involve staff and materials already budgeted elsewhere. Sites conduct monthly discipline data reviews and prepare reports which are cross-checked by the directors and reviewed monthly by a central team that makes suggestions for remedial steps. The data itself is maintained on Sharepoint and on the District's Data Dashboard, both of which are part of the EBAS system.

Activity Code 606 (Correction Action Plans). Like data monitoring, this is not a cost-center per se and thus the budget for it was eliminated by crosswalk cleanup. Last year, each of the LSCs was allocated 1/6th to this Activity Code.

Activity Code 607 (Successful Site-Based Strategies). Last year, each of the LSCs was allocated 1/6th to this Activity Code. That allocation is gone and this is not an Activity Code for which any supplemental staffing or hard cost needs to be budgeted.

Activity Code 701 (Family Center Plan). This Activity Code has a reduction of approximately \$110,000 because all four centers will have been opened by the end of the 15-16 school year and thus no major capital expense is anticipated. Rather, the expenses relate to staffing and activities at the Family Engagement Centers.

Activity Code 702 (Family Engagement Resources). This Activity Code has increased by nearly \$600,000 because with the opening of the final family centers, the District is staffing each with a classified staff person with some budget for technology and supplies. Also, a portion of the student services personnel is allocated to "Family Engagement Resources" as part of the cleanup of allocations in which we have attempted to have staff salaries more precisely track the USP-aligned activities undertaken by various personnel. Last year, only a portion of the Family Resource Director was allocated here.

Draft 2: This Activity Code has increased by \$155,759 based on the corrections noted below (Activity Code 704) regarding Student Services personnel. Essentially, this error from Draft 1 has been corrected.

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Activity Code 901 (MYFP). This Activity Code has increased by approximately \$400,000. A \$750,000 allocation for completion of certain prioritized MYFP projects was offset in part by moving \$300,000 in salaries from 910(G) to Maintenance & Operations.

Activity Code 902 (MYTP). The Activity Code has increased by approximately \$80,000 because of the addition of a programmer and a technical services consultant to the budget.

Activity Code 903 (Technology PD for Classroom Staff). Additional funding has been provided for teacher professional development / tech training in light of the classroom technology purchases in recent budget reallocations.

Activity Code 1001 (EBAS Implementation). This Activity Code has decreased because some of the purchases of technology and software were accomplished in 2015-16, so the focus in 16-17 will be the work of programmers and staff people to maximize use of the new systems.

Rationale: Differences between the 2016-17 Final Proposed budget and 1) 2015-16 allocated amounts; and 2) amounts allocated in prior drafts.

Dear Plaintiffs and Special Master:

This draft of the rationale builds on, and contains, the rationales for prior drafts. Additions for Final Proposed Budget appear in blue font.

This version of the Final Proposed budget should serve as the basis for any future questions, comments, suggestions.

Introduction

The Budget Process requires that the District provide a rationale for any non-incremental increases or decreases in funding between the 15-16 adopted budget and the 16-17 proposed budget. In this instance, many apparent increases and decreases are merely reflections of more precise allocation of people and expenses to the most appropriate activity code.

In 14-15, the budget format was revised from the old use of 14 "Projects" to a list of Activity Codes. The allocations in the project budgets were divided into Activity Codes largely through a process of crosswalking. For example, the allocations in Project 1 (Personnel) were divided equally among Activity Codes 401 through 418. This mid-year effort yielded imperfect results in that some expenses were crosswalked into activities beyond those to which they specifically related. In 15-16, the budget process began with a rollover budget, thus still reflecting crosswalked allocations. Throughout the spring of 2015, staff undertook a significant amount of cleanup. The 2015-16 budget was thus more precise in its allocations, but left much to be desired. The crosswalk process (or making corrections to it) is particularly challenging when splitting FTEs or expenses that support more than one USP activity.

Now, finally, with 18 months of post-crosswalk expenditures and budget reviews behind us, and facilitated further by the new ERP (iVisions), the District believes that allocations have been made with precision among the Activity Codes. What does this clean up mean? In the first instance, it means that Activity Codes may reflect an increase or decrease in allocations despite that there has been no substantive programmatic change but instead personnel expenses have been allocated differently (and more accurately, we believe) among Activity Codes than in prior years' budgets.

In addition, with the new ERP the District is able to capture a more targeted sense of what is actually being spent in areas such as supplies, travel, and mileage. A scrub of the 14-15 and 15-16 (to date) budgets reflect that many departments were substantially overbudgeting in these areas. Central review of department budgets yielded reductions in allocations to better conform to spending expectations.

Activity Code 101 (Internal Compliance Monitoring). An increase of approximately \$250,000 reflects anticipated increases in the District's attorneys' fees for outside counsel for 16-17. DRAFT 2: This line item is increased by an additional \$200,000 out of an abundance of caution in anticipation of additional analysis needed in Spring 2017 regarding progress towards unitary status.

Activity Code 102 (Annual Report). A decrease of approximately \$90,000 reflects the allocation of less internal staff attorney time to the creation of the Annual Report.

Activity Code 104 (OCR/ELL). Funding for this activity code has increased by \$288,000 to cover the addition of 5.2 teacher FTEs.

Proposed: An increase of approximately \$57,000 and 1.2 FTEs were added due to enrollment adjustments.

Activity Code 201 (Comprehensive Boundary Plan). The decrease of approximately \$200,000 reflects that no boundary study/process is scheduled in 2016-17. However, this figure may increase slightly to accommodate an expert(s) for implementing the integration initiatives.

Proposed: An increase of \$25,000 was added for a student assignment consultant. These funds were moved from 80402 out of the labor market review consultant that was reduced by the same amount.

Activity Code 202 (Comprehensive Magnet Plan). Although the total does not reflect a substantial change, central office magnet expenses have been reduced. Magnet marketing has largely been moved into Activity Code 204 (MORe Plan) and some travel and supply expense lines have been reduced for *central office*. Site budget totals, however, are \$500,000 more than in 15-16. Essentially, draft 1 of the budget rolls over all site budgets (as they existed after implementation of the stipulation) plus an additional \$500,000 earmarked for increases. Cragin's magnet budget was eliminated.

DRAFT 2: The schools have now submitted their site magnet plans for 16-17 and budgets. However, those are not yet plugged into the 910G budget because they need to be input with proper account codes and reviewed for completeness. Accordingly, this version of Draft 2 uses rollover figures plus a \$500,000 set aside for individual site plan budgeting. Our hope, if the parties are agreeable, is to send out magnet plan budget detail information late next week in case the parties wish to address specific items at the budget meeting scheduled for April 20th and 21st.

Draft 3: An additional \$287,000 has been allocated (beyond the \$500,000 increase in draft 2) for magnet plans, including \$100,000 for marketing/advertising for magnet recruiting.

Activity Code 204 (MORe Plan). This activity code has been reduced by the removal of two central office FTE that had been allocated to it last year.

DRAFT 2: Because crafting integration initiatives that will be effective will benefit from the use of an external expert, we have added \$75,000 in professional services/consulting associated with those efforts.

Draft 3: An Enrollment Recruiter has been added to staff the new enrollment bus. Additionally, funding for television advertising for recruitment has been provided.

Activity Code 402 (ORR Plan). Funding has been added for an external consultant to assist with recruitment efforts.

PROPOSED: Reallocated labor market consulting budget from 80402 to 80201 for student assignment consultant.

Activity Code 405 (Diversity Assignment). Additional funds necessary to implement the Teacher Diversity Plan have been added to this activity code in both drafts 2 and 3 and now total an amount projected to fully fund the plan.

PROPOSED: Master teacher FTEs were moved to 80406.

Activity Code 406 (Experience Assignment). Master teacher FTEs moved from 80405 and increase base from \$42k to \$50k.

Activity Code 409 (USP-Related PD and Support). This Activity Code was reduced as a result of cross-walking cleanup. That is, where professional development tied into other Activity Codes (for example, PBIS), the professional development monies were funded in the content-specific activity code.

DRAFT 2: Draft 1 had a \$350,000 “added duty” set aside to pay teachers for PD aligned to very aspects of the USP. As noted in our earlier narrative, we are attempting to budget PD in specific content areas/activity codes, rather than as a “catch all” under 409. Accordingly, some of these monies have now been shifted into Activity Code 511 and 414 (to fund MTSS training for teachers), leaving an as-yet-to-assign balance of \$176,000.

Activity Code 410 (First Year Teacher Pilot Plan). This Activity Code was reduced as a result of crosswalking cleanup. Specifically, in 15-16 a portion of the Teacher Mentors’ compensation was allocated to this Activity Code and they are no longer. All Teacher Mentor expense is budgeted in Activity Code 412. DRAFT 2: As a result of cleanup, there are no costs allocated directly to this activity. Rather, the same staff/cost centers that are responsible for the NTIP (Activity 412).

Activity Code 411 (Evaluation Instruments) . This Activity Code has been reduced by approximately \$55,000 to reflect the decreased allocation in the price of TeachScape, which costs less than had been allocated last year.

Activity Code 412 (New Teacher Induction Plan) This allocation has increased approximately \$200,000 because as part of the crosswalk cleanup, all teacher mentors are now fully allocated to Activity Code 412. Last year they were split between 409, 410, and 412.

PROPOSED: A correction to FTEs was made that was previously reported in Draft 3.

Activity Code 414 (Aspiring Leaders Plan) The budget for this Activity Code has been reduced because no staff salaries have been allocated to it. DRAFT 2: \$16,000 in substitute teacher pay has been added to facilitate the attendance of aspiring leaders at training associated with their master's plan (UA Cohort).

Activity Code 415 (PLC Training) This Activity Code is reduced because the 16-17 PLC training will not require hiring Solution Tree for training. The District has developed a PLC handbook that it was use for PLC training to continue building on the foundation that began last year with Solution Tree.

PROPOSED: PLC training was increased by \$150,000 that was reallocated from activity 80511.

Activity Code 501 (ALE Access/Recruitment Plan) The reduction reflected in Draft 1 was in error, resulting from the omission of some FTEs. This figure will be corrected in Draft 2.

DRAFT 2: The reduction that remains is because we had 9 teacher FTE in FY16 budgeted in the central ALE dept that we didn't need to allocate this year; we believe they were added in for adjustments for fall equalization but were not needed. For this we should see a decrease of \$500,000 and 9 FTE. There is also \$25,000 less in textbooks and \$188,000 less in ESI subs budgeted. These decreases were off-set by additional funding for two new self-contained programs at sites yet to be determined.

PROPOSED: A correction to an FTE allocation was made that was previously reported in Draft 3.

Activity Code 502 (UHS Admissions, Outreach and Recruitment) The existing testing coordinator position was added in the proposed budget as it was inadvertently omitted from previous drafts.

Activity Code 504 (Dual Language) This total has increased to reflect the addition of a DL program on the District's eastern side (at a location TBD). Also, one or two employee salaries had been erroneously allocated to 104 (OCR/ELL) last year, but this budget correctly allocates them to 504.

Draft 2: The total in this Activity Code has increased due to added funding for a second additional DL program at a location to be determined.

Activity Code 506 (Dropout Prevention) The approximately \$600,000 reduction is in part a result of elimination of the LSC position. 1/10th of expenses associated with the LSCs had been allocated here.

Draft 2: The total in this area has increased both because the ISI teacher at several locations was inadvertently missing from Draft 1, but also because we are seeking to add ISI classrooms at two additional K-8s based on review and analysis of 15-16 data. The two proposed new sites are Roberts/Naylor K8 and Dietz K8; Dietz was added in Draft 1 and RN is added in Draft 2.

Draft 3: Funding has been added for one half of a Discipline Coordinator for Restorative Practices and Academic and Behavioral Supports. The balance of the funding for this position appears in

Activity Code 601. Additionally, funding has been provided for the social-emotional learning component at DAEP.

Activity Code 508 (CRC and Student Engagement PD). The reduction of approximately \$40,000 reflects changes related to the clean-up of crosswalking. In 15-16, the budget included a partial allocation of some curriculum department staff.

Activity Code 509 (Multicultural Curriculum). The reduction of \$150,000 reflects some reductions in 910(G) funding of central fine arts staffing.

Draft 2: The budgeted total in this Activity Code has increased from Draft 1 by \$80,000 because of the addition of a Multicultural Integration position.

Activity Code 510 (CRC Classes) . The reduction in this Activity Code (approximately \$90,000) reflects a correction in calculations regarding compensation and benefits. Also, some technology purchases for itinerant teachers were a one-time expense in 15-16.

Draft 2: budgeted total in this Activity Code has increased from Draft 1 by \$60,000 because of the addition of a Program Coordinator.

Activity Code 511 (Targeted Academic Interventions and Supports). The substantial increase in this Activity Code reflects the allocation of 30 MTSS Facilitators whose sole function will be to provide targeted supports in the District's MTSS system. The addition of the MTSS Facilitators in this Activity Code was offset in part by the elimination of the LSCs, 30% of which compensation was allocated to this Activity Code in last year's budget.

PROPOSED: The decrease is attributed to moving \$150,000 to activity code 80415 for PLC training. Part of the savings was offset by an increase of \$50,000k for Achieve3000 in the Mexican American and African American Student Service departments.

Draft 2: The increase of \$542,514 is explained as follows: we moved \$100,000 of PD from 409 to 511; we added \$250,000 for the MTSS expert; and we changed the split funding of student services from 4-way to 3-way.

Draft 3: 15 additional MTSS positions were included to support the Social Emotional Learning component for students. These positions could include social workers, psychologists or other similar professionals. Additionally, funds have been added to support cross training between the SEL providers and the more traditional teacher facilitators.

Activity Code 512 (Quarterly Events). The reduction of approximately \$300,000 is a product of cross-walk cleanup as well as reductions in supplies and mileage to conform to actual cost. The number of events and the staff responsible therefore has not changed. This allocation has been reduced by

approximately \$250,000 as a result of crosswalk cleanup. Last year, a portion of multiple student services personnel were allocated to this activity code. Those have been removed and instead only a portion of some AASD and MASD personnel (plus supplies/mileage/etc.) remain allocated here.

Activity Code 513 (Collaborate with Colleges/Universities) . This allocation has been reduced by approximately \$250,000 as a result of crosswalk cleanup. Last year, a portion of all student services personnel were allocated to this activity code, as was a portion of the high school-level LSCs. Those have been removed and instead only a portion of some AASD and MASD personnel (plus supplies/mileage/etc.) remain allocated here.

Activity Code 514 (AAAATF). This allocation has been reduced by approximately \$400,000 by allocating money related to the recommendations in the specific activity codes to which those recommendations related. The challenge in having a non-specified lump sum set-aside in this Activity Code in the last two years is that without a specific programmatic plan and “owner,” the set-aside monies were not always being timely spent. In this instance, for example, several of the Task Force recommendations are embedded elsewhere: ALE, Dropout Prevention, RP/PBIS, etc.

Draft 3: Funding has been added to this activity code for implementation of AAAATF recommendations pursuant to current consultants’ feedback.

Activity Code 601 (RP/PBIS). This allocation was reduced by approximately \$800,000. Last year, each of the LSCs was allocated 1/6th to this Activity Code. Expenses associated with student services personnel have also been removed from this Activity Code. This Activity Code is expected to increase as the District is presently examining costs associated with expert trainers in Restorative Practices and PBIS.

Draft 2: The total in this Activity Code is increased by \$161,837 to pay for training in Restorative Practices and PBIS, as noted in the notes above from Draft 1.

Draft 3: Funding has been added for one half of a Discipline Coordinator for Restorative Practices and Academic and Behavioral Supports. The balance of the funding for this position appears in Activity Code 506.

PROPOSED: An increase of \$25,000 is added PBIS signage, supplies and materials.

Activity Code 602 (GSRR). This allocation was reduced by approximately \$400,000 as a result of crosswalk cleanup. Last year, each of the LSCs was allocated 1/6th to this Activity Code. Now, the only expenses allocated to Activity Code 602 relate to the creation, translation, and printing of the GSRR .

Draft 2: The total for this Activity Code includes \$25,000 to retain Jim Freeman, who is presently involved in rewriting the District’s Code of Conduct, to direct quality training for teachers and administrators regarding the new Code of Conduct. However, this increase was offset by a reduction of \$50,000 for hearing officers and the remaining decrease in benefits.

Draft 3: GSRR. Funding has been provided for Code of Conduct training for administrators.

Activity Code 603 (Student Discipline Training). The budget for this Activity Code reduced by \$300,000 as a result of revisions to how personnel from Student Services were allocated. In 15-16, approximately 6.5 FTE were allocated to this activity code collectively out of the student services departments, but because Student Success Specialists do not provide this training specifically (although they provide support in the area of school climate), that allocation has been removed. This Activity Code is expected to increase as the District is presently examining costs associated with expert trainers in classroom management as well as possible additional training activities by Jim Freeman, who is presently coordinating the drafting of the District's new code of conduct.

Draft 2: The Total for this Activity Code is increased \$140,153 to pay for training in classroom management for teachers, particularly for those newer to the profession or those long-time teachers who have developed bad habits resulting in over-referrals. This training should assist in reducing office referrals and student time out-of-class, consistent with our school climate work.

Activity Code 605 (Discipline Data Monitoring). The reduction of nearly \$800,000 is a result of crosswalk cleanup. Last year, each of the LSCs was allocated 1/6th to this Activity Code. Also, a portion of all Student Success Specialists and Student Services Directors was allocated here, which is no longer the case. Discipline data monitoring processes involve staff and materials already budgeted elsewhere. Sites conduct monthly discipline data reviews and prepare reports which are cross-checked by the directors and reviewed monthly by a central team that makes suggestions for remedial steps. The data itself is maintained on Sharepoint and on the District's Data Dashboard, both of which are part of the EBAS system.

Activity Code 606 (Correction Action Plans). Like data monitoring, this is not a cost-center per se and thus the budget for it was eliminated by crosswalk cleanup. Last year, each of the LSCs was allocated 1/6th to this Activity Code.

Activity Code 607 (Successful Site-Based Strategies). Last year, each of the LSCs was allocated 1/6th to this Activity Code. That allocation is gone and this is not an Activity Code for which any supplemental staffing or hard cost needs to be budgeted.

PROPOSED: A total of \$30,000 was added for added duty related to Best Practices.

Activity Code 701 (Family Center Plan). This Activity Code has a reduction of approximately \$110,000 because all four centers will have been opened by the end of the 15-16 school year and thus no major capital expense is anticipated. Rather, the expenses relate to staffing and activities at the Family Engagement Centers.

Activity Code 702 (Family Engagement Resources). This Activity Code has increased by nearly \$600,000 because with the opening of the final family centers, the District is staffing each with a classified staff person with some budget for technology and supplies. Also, a portion of the student services personnel is allocated to "Family Engagement Resources" as part of the cleanup of allocations in which we have attempted to have staff salaries more precisely track the USP-aligned activities

undertaken by various personnel. Last year, only a portion of the Family Resource Director was allocated here.

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Draft 2: This Activity Code has decreased over \$250,000 because of corrections in the allocations of Student Services personnel who had been erroneously included here. **Activity Code 801 (Extracurricular Activities).** This Activity Code has been reduced by approximately \$50,000 because of a reduction in the temp hourly line item to conform to actual need.

Activity Code 801 (Extracurricular Equitable Access Plan) Added-duty for tutoring extra-curricular activities was increased \$20,000.

Activity Code 901 (MYFP). This Activity Code has increased by approximately \$400,000. A \$750,000 allocation for completion of certain prioritized MYFP projects was offset in part by moving \$300,000 in salaries from 910(G) to Maintenance & Operations.

Activity Code 902 (MYTP). The Activity Code has increased by approximately \$80,000 because of the addition of a programmer and a technical services consultant to the budget.

Activity Code 903 (Technology PD for Classroom Staff). Additional funding has been provided for teacher professional development / tech training in light of the classroom technology purchases in recent budget reallocations.

Activity Code 1001 (EBAS Implementation). This Activity Code has decreased because some of the purchases of technology and software were accomplished in 2015-16, so the focus in 16-17 will be the work of programmers and staff people to maximize use of the new systems.

PROPOSED: Annual software costs were increased approximately \$95,000 for adjustments to updated pricing.