															
Outcome and Strategy	Proposed Activity	Partnership	FIE	FTE Type	Codes!A38	EIIS - Allowable Expenditure Area	Codes IA45	CodesIA73	Object Code	CSI/TSI Activity Budget (23-24)	CTE Activity Budget (23-24)	EIIS Activity Budget (23-24)	HSS Activity Budget (23-24)	SIA Activity Budget (23-24)	Total Activity Budget (23-24) (Autosum)
	Total Allocation 2023-24:		-	44	**	**	144	- 61	100	\$85,011.15	\$0.00	\$2,765.00	\$158,913.05	\$755,504.00	\$1,002,193.20
	Total Budgeted Amounts (Autosum):		**	43	**	4.5	24	in .		\$85,011.15	\$0.00	\$2,765.00	\$158,913.05	\$755,504.00	\$1,002,193.20
-	Unbudgeted (Autocalculate):	**	**		**					\$0.00	\$0.00	\$0.00	\$0,00	\$0.00	\$0.00
	Sample	1	1.5	Equity/Diversit		STF	-	H&S	111	\$3,250.00	90.00	\$2,500.00	70.00	\$65,000.00	\$70,750.00
51		1		EduitA\Diversit		311		DØ3	690	33,230.00		92,300.00		203,000.00	\$0.00
	Indirect/Administration Reduce Class Size - Teacher Salary		1	Core:		++		RCS	111					\$48,062.00	\$48.062.00
A1_			1	Core:			-	RCS	2XX			-		\$33,984.49	\$33,984.49
A1	Reduce Class Size - Teacher Benefits Reduce Class Size - Teacher Salary	1	2	General:			1	RCS	111					\$108,768.00	\$108,768.00
A1	Reduce Class Size - Teacher Salary Reduce Class Size - Teacher Benefits	+	2	General:			t	RCS	2XX	-				\$72,963.38	\$72,963 38
A1	Reduce Class Size - Learner Benefits Reduce Class Size Support - IA Salary	+	1	Supports:		-	-	RCS	112					\$21,196.80	\$21.196.80
A1		-	1					RCS	2XX					\$23,372.75	\$23,372.75
A1	Reduce Class Size Support - IA Benefits	+	1.33	Supports:			-	WRE	112					\$35,065.37	\$35,065.37
A1	MTSS/RTI Instructional Aide - Salary MTSS/RTI Instructional Aide - Benefits		1.33	Supports:		1	-	WRE	2XX				2-2	\$33,800.93	\$33,800.93
A1	Professional Development Trainings		1.55	Supports:			+	WRE	640			1		\$1,500.00	\$1,500.00
A1	Instructional and Behavioral Support TOSA - Salary		0.6	Supports:		17	-	WRE	111	\$43,013.40		×1		\$1,500.00	\$43,013.40
A2	Instructional and Behavioral Support TOSA - Salary Instructional and Behavioral Support TOSA - Benefits	+	0.6	Supports:			-	WRE	2XX	\$21,490.29	-			***	\$21,490.29
A2 A2	Curriculum Implementation and Support Admin - Salary		0.25	Core: English			_	WRE	111	\$20,507.46				\$3,506.30	\$24,013,76
A2	Curriculum Implementation and Support Admin - Benefits		0.25	Core: English			100000	WRE	2XX	920,307.40				\$13,235.44	\$13,235.44
A2	MTSS Implementation and Support Admin - Selection	-	0.25	Supports:		-	 	WRE	111					\$32,500.00	\$32,500.00
A2	MTSS Implementation and Support Admin - Benefits		0.25	Supports:				WRE	2XX					\$13,962.50	\$13,962.50
A2	Professional Development Trainings		0.23	Supports.			1	WRE	640					\$3,000.00	\$3,000.00
A3	Synergy SIS Training - Travel	1	_	1		TRN		1000	34X			\$1,200.00			\$1,200.00
A3	Synergy SIS Program Subscription and Implementation - Data	-		-		SSS	+	WRE	470		_	\$1,565.00		\$8,307.21	\$9,872.21
B1	Family Liaison / Attendance Advocate - Salary		1	Supports:		333	-	OCG	112	-		31,303.00		\$35,587.20	\$35,587.20
81	Family Liaison / Attendance Advocate - Benefits		1	Supports:			1	OCG	2XX					\$24,056.95	\$24,056.95
81	Purchases/Supplies for Community and School Events			Supports.			1	OCG	410		1			\$1,000.00	\$1,000.00
61	Professional Development Trainings - Family and Community Engagement	1	†		1	-	1	OCG	34X					\$1,500.00	\$1,500.00
B2	Purchases/Supplies for Attendance Incentives		1		1		DP ESF	OCG	410	İ			\$2,500.00	\$4,000.00	\$6,500.00
82	Professional Development Trainings - Attendance				1		OP PL	OCG	34X				\$1,000.00		\$1,000.00
82	After School Programs - Salary		2	Other: Other	1		DP STA	IIT.	111		1			\$3,000.00	\$3,000.00
62	After School Programs - Benefits		2	Supports:		1	DP STA	HT	2XX			i		\$1,500.00	\$1,500.00
B2	After School Program Purchases/Supplies						DP ESF	HT.	410					\$2,000.00	\$2,000.00
92	K - 12 Summer Enrichment Programs - Salary		3	Supports:			DP STA	III	111	8				\$4,000.00	\$4,000.00
B2	K - 12 Summer Enrichment Programs - Benefits		3	Supports:			DP STA	IIT	2XX			<u> </u>		\$2,000.00	\$2,000.00
B2	K - 12 Summer Enrichment Program Purchases/Supplies]	1	OP ESF	ШТ	410				\$2,000.00	\$5,000.00	\$7,000.00
82	K - 12 Summer Enrichment Transportation - Salary		1	Other: Other				HT	112				0.000	\$1,500.00	\$1,500.00
82	K - 12 Summer Enrichment Transportation - Benefits		1	Other: Other	1			IET	2XX					\$750.00	\$750.00
C1	CTE Teacher - Agriculture - Salary		1	Arts (Applied):			CTE STA		111				\$57,803.00		\$57,803.00
C1	CTE Teacher - Agriculture - Benefits		1	Arts (Applied):			CTE STA		2 XX			1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	\$37,832.18		\$37,832.18
C1	CTE Stipend - Salary	0.10.00	1	Arts (Applied):			CTE ESF	WRE	111				\$5,453.82	\$3,546.18	\$9,000.00
C1	CTE Equipment for New Vocational Building						CTE ESF	H&S		pproval***			\$25,000.00		\$25,000.00
C1	Enrichment Teachers (Arts and Culinary) - Salary		1.17	Arts (Applied):			DP STA	WRE	111				\$15,000.00	\$37,260.75	\$52,260.75
C1	Enrichment Teachers (Arts and Culinary) - Benefits		1.17	Arts (Applied):		41 44 82 83 85 EV	DP ESF	WRE	2XX					\$38,193.01	\$38,193.01
Cl	Academic Advisor - Salary		0.33	Other: Other			DP STA	WRE	112				\$9,824.05		\$9,824.05
Cl	Academic Advisor - Benefits		0.33	Other: Other			DP STA	WRE	2XX					\$8,830.50	\$8,830.50
C1	CTE/Enrichment Purchases/Supplies		1		1		CTE ESF	WRE	410			nc1535574.1		\$50,000.00	\$50,000.00
C1	Online Educational Class / Advanced Course Tuition and Fees		_		-		CLO CUR		640	_	<u> </u>			\$10,000.00	\$10,000.00
C1	K - 12 Class Enrichment Activities and Trips				-			WRE	34X					\$5,000.00	\$5,000.00
C1	9 - 12 Summer School Coordinator - Credit Recovery - Salary		0.5	Other: Other			DP STA	IIT	111				\$1,500.00		\$1,500.00
C1	9 - 12 Summer School Coordinator - Credit Recovery - Benefits		0.5	Other: Other			DP STA	IIT	2XX				\$1,000.00	44.455.55	\$1,000.00
C1	Technology Stipend for Summer Programming		0.1	Other: Other	1	-	1	IIT	112					\$5,000 00	\$5,000.00
C1	Professional Development Training				.1	1		WRE	34X	[\$1,500.00	\$1,500.00

C1	Technology Supplies/Purchases For Online Enrichment, Credit Recovery							HT	480					\$5,000.00	\$5,000.00
C1	School Year - Online Class - Support Staff - Salary				- 1			WRE	111		0.00			\$9,605.51	\$9,605.51
C1	School Year - Online Class - Support Staff - Benefits							WRE	2XX					\$5,294.18	\$5,294.18
CZ	College and Career Advisor - Salary		0.34	Other: Other	1		DP STA	WRE	112				1	\$9,824.05	\$9,824.05
C2	College and Career Advisor - Benefits		0.34	Other: Other			DP STA	WRE	2XX					\$8,830.50	\$8,830.50
C2	College and Career Activities - Field Trips							WRE	34X					\$3,500.00	\$3,500.00
C2	College and Career Activities - Purchases/Supplies			1				WRE	410			1		\$5,000.00	\$5,000.00
C3	STEM Curriculum and Supplies - K - 8							WRE	410					\$10,000.00	\$10,000.00
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2024-25 Budget

Outcome and Strategy	Proposed Activity	Partnership	FIE	FTE Type	Codes1A38	EIIS - Allowable Expenditure Area	Codes/A45	Codes1A73	Object Code	CSI/TSI Activity Budget (24-25)	CTE Activity Budget (24-25)	EIIS Activity Budget (24-25)	HSS Activity Budget (24-25)	SIA Activity Budget (24-25)	Total Activity Budget (24-25) (Autosum)
2.77	Total Allocation 2024-25:	- 100	**		**			366		\$85,011.15	\$0.00	\$2,765.00	\$158,913.05	\$755,504.00	
122	Total Budgeted Amounts (Autosum):	44	41	44	**			111		\$85,011.15	\$0.00	\$2,765.00	\$158,913.05	\$755,504.00	
No.	Unbudgeted (Autocalculate):	41	- 81					34		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
53	Sample		1.5	Equity/Diversit		STF		H&S	111	\$3,250.00		\$2,500.00		\$65,000.00	
144	Indirect/Administration	F1	79	**	- 45	**	**	71	690					\$50,465.10	\$0.00 \$50,465.10
A1 A1	Reduce Class Size - Teacher Salary Reduce Class Size - Teacher Benefits			Core:	-	+		RCS	111 2XX	1		-		\$35,683.71	\$35,683.71
A1	Reduce Class Size - Teacher Salary	-	7	General:		1		RCS	111					\$114,206.40	\$114,206.40
A1	Reduce Class Size - Teacher Benefits		2	General				RCS	2XX					\$76,611.54	\$76,611.54
A1	Reduce Class Size Support - IA Salary		1	Supports:				RCS	112					\$22,256.64	\$22,256.64
A1	Reduce Class Size Support - IA Benefits		1	Supports:				RCS	2XX					\$24,541.39	\$24,541.39
A1	MTSS/RTI Instructional Aide - Salary		1.33	Supports:	-	1		WRE	112					536,818.93	\$36,818.93
A1	MTSS/RTI Instructional Aide - Benefits		1.33	Supports:	-	+		WRE	2XX 640					\$35,490.97 \$1,500.00	\$35,490.97 \$1,500.00
A1 A2	Professional Development Trainings Instructional and Behavioral Support TOSA - Salary	planting the state of	0.6	Supports:	72. 2	+		WRE	111	\$45,164.07				\$1,500.00	\$45,164.07
A2	Instructional and Behavioral Support TOSA - Benefits	-	0.6	Supports:	-	1		WRE	2XX	\$22,564.80					\$22,564.80
AZ	Curriculum Implementation and Support Admin - Salary		0.25	Supports:	C-12 - 7.774			WRE	111	\$17,282.28				\$7,717.72	\$25,000.00
A2	Curriculum Implementation and Support Admin - Benefits		0.25	Supports:				WRE	ZXX					\$13,897.21	\$13,897.21
A2	MTSS Support Admin - Salary		0.25	Supports:	1 m			WRE	111					\$25,000.00	\$25,000.00
A2	MTSS Support Admin - Benefits		0.25	Supports:				WRE	2XX					\$13,897.21	\$13,897.21
A2	Professional Development Trainings							WRE	640			40 705 60		\$3,000.00	\$3,000.00
A3	Synergy SIS Program Subscription and Implementation - Data					SSS		OCG	470 112			\$2,765.00		\$4,735.00 \$37,366.56	\$7,500.00 \$37,366.56
B1 B1	Family Liaison / Attendance Advocate - Salary Family Liaison / Attendance Advocate - Benefits		1	Supports:		+		OCG	2XX					\$30,509.80	\$30,509.80
81	Purchases/Supplies for Community and School Events	1000		Jupports.				OCG	410				İ	\$1,500.00	\$1,500.00
81	Professional Development Trainings - Family and Community Engagement				-	-		OCG	34X				490A - 77U - 07U - 17U	\$1,500.00	\$1,500.00
82	Purchases/Supplies for Attendance Incentives				Cark Carlo		OP ESF	OCG	410				\$2,500.00	\$4,000.00	\$6,500.00
82	Professional Development Trainings - Attendance						OP PL	OCG	34X				\$1,000.00		\$1,000.00
62	After School Programs - Salary		2	Other: Other			DP STA	HT	111					\$3,500.00	\$3,500.00
82	After School Programs - Benefits		2	Supports:	-		DP STA	IIT	2XX					\$1,750.00 \$3,000.00	\$1,750.00 \$3.000.00
B2	After School Program Purchases/Supplies		3	6	-		DP ESF DP STA	BIT	410					\$4,000.00	\$4,000.00
B2 B2	K - 12 Summer Enrichment Programs - Salary K - 12 Summer Enrichment Programs - Benefits		3	Supports: Supports:		-	DPSTA	IIT	2XX					\$2,000.00	\$2,000.00
B2	K • 12 Summer Enrichment Program Purchases/Supplies			Jopports.		1	DP ESF	IIT	410				\$2,000.00	\$3,000.00	\$5,000.00
82	K - 12 Summer Enrichment Transportation - Salary		1	Other: Other	1	-		IIT	112					\$1,750.00	\$1,750.00
B2	K - 12 Summer Enrichment Transportation - Benefits		1	Other: Other				IIT	2XX					\$800.00	\$800.00
B2	SEL Curriculum for K - 12 teachers in Classroom							H&S	460					\$7,297.43	\$7,297.43
C1	CTE Teacher - Agriculture - Salary		1	Arts (Applied):			CTE STA		111				\$60,693.15	A	\$60,693.15
C1	CTE Teacher - Agriculture - Benefits		1	Arts (Applied):			CTE STA	WRE	2XX 111				\$39,723.79 \$9,000.00		\$39,723.79 \$9,000.00
C1	CTE Stipend - Salary Enrichment Teachers (Arts and Culinary) - Salary		1.17	Arts (Applied): Arts (Applied):	1		DP STA	WRE	111				\$20,000.00	\$34,873.79	\$54,873.79
C1	Enrichment Teachers (Arts and Culinary) - Benefits		1.17	Arts (Applied):	1		DPESF	WRE	2XX					\$40,102.66	\$40,102.66
C1	Academic Advisor - Salary		0.33	Other: Other	İ	1	DP STA	WRE	112				\$10,315.25		\$10,315.25
C1	Academic Advisor - Benefits		0.33	Other; Other			DP STA	WRE	2XX				\$9,272.02	1924	\$9,272.02
Ci	CTE/Enrichment Purchases/Supplies						CTE ESF	WRE	410				\$1,908.84	\$50,000.00	\$51,908.84
C1	Online Educational Class / Advanced Course Tuition and Fees		-		-	-	CLO CUR	WRE	640					\$7,500.00	\$7,500.00
C1	K - 12 Class Enrichment Activities and Trips		0.5	Out - Out		-	DRATA	WRE	34X 111				\$1,500.00	\$5,000.00	\$5,000.00 \$1,500.00
C1 C1	9 - 12 Summer School Coordinator - Credit Recovery - Salary 9 - 12 Summer School Coordinator - Credit Recovery - Benefits		0.5	Other: Other Other: Other	1	+	DP STA	111	2XX				\$1,000.00		\$1,500.00
C1	Professional Development Training - Dual Credit		0.5	Other: Other	1	+	Dr 31A	WRE	34X				0.2,000.00	\$1,500.00	\$1,500.00
C1	Technology Supplies/Purchases For Online Enrichment, Credit Recovery				1	1		III	480		350 O. 350.0456			\$5,000.00	\$5,000.00
C1	School Year - Online Class - Support Staff - Salary		0.1	Supports:	1		1	WRE	111					\$10,085.78	\$10,085.78
C1	School Year - Online Class - Support Staff - Benefits		0.1	Supports:				WRE	2XX					\$5,558.89	\$5,558.89
C2	College and Career Advisor - Salary		0.34	Other: Other			DP STA	WRE	112					\$10,315.25	\$10,315.25
C2	College and Career Advisor - Benefits		0.34	Other: Other			DP STA	WRE	2XX					\$9,272.02	\$9,272.02
C2	College and Career Activities - Field Trips							WRE	34X					\$3,500.00	

Outcome and Strage	Extra Planned Proposed Activity	Partnership	FTE	FTE Type	Codes I A 29	Elis - Allowable Expenditure Area	Codes1A36	-	Object Code	CSI/TSI Activity Budget	CTE Activity Budget	EliS Activity Budget	HSS Activity Budget	SIA Activity Budget	Total Activity Budget
27.	Total Budgeted Amounts (Autosum):	- 21-						10000	640	\$0.00	\$0.00	\$0.00	\$144,500.00 \$10,000.00	\$7,500.00	\$17,500.00
53	SAMPLE: Contract with local mental health providers to provide counseling services at all school sites SAMPLE: Hire additional secondary math teachers		2	Math:	_	-	DP OCG		111	-			\$30,000.00	\$30,000.00	\$60,000.00
51	K · 6 Reading Interventionist	_	0.5	Core:		+	UI JIN	WRE	111					\$100,000.00	
A1	K - 6 Math Interventionist		0.5	Core: Math				WRE	111)) 		- 0.000	\$100,000.00	
		1			1		1								
82	Contract with local mental health providers to provide counseling in the school		1	Equity/Div				H&S	640				0.00000	\$25,000.00	
			1	Supports:			- V	WRE	112	-	10-2-2011/0025 - 19-			\$40,000.00	
B2	Hire an instructional assistant who is trained in behavior management for a reset room		-	Behavioral			ļ		7						
B2	Supplies for reset room					-	-	WRE	460					\$10,000.00	
82	Behavioral Training for a Reset Room	-	-		-	1	-	WRE	34X	-				23,000.00	
-		1 -	-			1		1						-	
C1	Qual Credit Math Teacher - Salary	1	0.17	Core:			CLO STA	WRE	111				\$15,000.00	\$15,000.00	222
C1	Dual Credit English Teacher - Salary		0.17	Core:		1	CLO STA		111			2	\$15,000.00	\$15,000.00	
C1	Dual Credit Science Teacher - Salary		0.17	Core:			CLO STA		111				\$15,000.00	\$15,000.00	
C1	Hire a 7 - 12 math teacher to provide more opportunities for dual credit and enrichment courses		1	Core:		1	CLO STA		111				\$30,000.00	\$70,000.00 \$70,000.00	
C1	Hire a 7 - 12 science teacher to provide more opportunities for dual credit and enrichment courses	-	1	Core:		1	CLO STA		111	+			\$30,000.00	\$70,000.00	
C1 C2	Hire a 7 - 12 English teacher to provide more opportunities for dual credit and enrichment courses Provide a Career Exploration Class for students in grades 7 - 12	1	0.33	Core:	-	+	DP MS8		111	1		17000	\$9,500.00	\$9,500.00	W-500
LZ	Provide a Career Exploration Class for students in grades 7 - 12	1	1 0.32	374112		1							100		
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