

Outcome and Strategy	<u>Proposed Activity</u>	<u>Partnership</u>
--	Total Allocation 2024-25:	--
--	Total Budgeted Amounts (Autosum):	--
--	Unbudgeted (Autocalculate):	--
S3	Sample	
--	Indirect/Administration	--
A1	Pre K Teacher Salary	
A1	Pre K Teacher Benefits	
C3	SEL Counselor	
C3	SEL Counselor	
C5	SEL Counselor	
C5	SEL Counselor	
A3	Teacher - 1st Grade	
A3	Teacher - 1st Grade	
A3	CTE Teacher	
A3	CTE Benefits	
	Curriculum Director	
	Benefits	
A1	Pre K Teacher	
A1	Pre K Teacher	
A1	Pre- K EA	
A1	Pre-K EA	
D1	Equity Team Leaders - 5 Stipends	
D1	Equity Team Leaders - 5 Stipends	
D2	Tech Team Stipends	
D1	Tech Team Stipends	
D1	ESD - Contracted Speech Services	

FTE	<u>FTE Type</u>	<u>CTE - Function Code</u>	<u>EIIS - Allowable Expenditure Area</u>	<u>HSS - Activity Category</u>	<u>SIA - Allowable Use Category</u>	<u>Object Code</u>
--	--	--	--	--	--	--
--	--	--	--	--	--	--
--	--	--	--	--	--	--
1.5	Equity/Diversit		STF		H&S	111
--	--	--	--	--	--	690
0.875	Other: Other				WRE	112
	Other: Other				WRE	2XX
1	Supports:				H&S	111
	Supports:				H&S	2XX
1	Supports:				H&S	111
	Supports:				H&S	2XX
1	General:				RCS	111
	General:				RCS	2XX
1	General:				WRE	111
	General:				WRE	2XX
0.5	Other: Other					111
	Other: Other					2XX
0.875	Other: Other				WRE	112
	Other: Other				WRE	2XX
0.8125	Other: Other				WRE	112
	Other: Other				WRE	2XX
	Equity/Diversit				WRE	13X
	Equity/Diversit				WRE	2XX
	Supports:				IIT	13X
	Supports:				WRE	2XX
2	Special				H&S	31X

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)
\$0.00	\$ -	\$3,728.82	\$521,935.39	\$1,153,205.63
\$0.00	\$0.00	\$3,728.82	\$521,935.39	\$1,153,205.63
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$3,250.00		\$2,500.00		\$65,000.00
				\$36,900.00
				\$26,400.00
				\$72,340.00
				\$42,500.00
				\$43,890.00
				\$34,200.00
				\$66,480.00
				\$40,720.00
				\$56,740.00
				\$41,415.00
				\$50,000.00
				\$26,000.00
				\$35,820.00
				\$26,030.00
				\$20,495.00
				\$19,500.00
				\$5,775.00
				\$1,910.00
		\$3,728.82		\$2,272.00
				\$6,000.00
				\$342,000.00

**Total
Activity
Budget
(24-25)
(Autosum)**

\$1,678,869.84

\$1,678,869.84

\$0.00

\$70,750.00

\$0.00

\$0.00

\$36,900.00

\$26,400.00

\$72,340.00

\$42,500.00

\$43,890.00

\$34,200.00

\$66,480.00

\$40,720.00

\$56,740.00

\$41,415.00

\$50,000.00

\$26,000.00

\$35,820.00

\$26,030.00

\$20,495.00

\$19,500.00

\$0.00

\$0.00

\$0.00

\$5,775.00

\$1,910.00

\$0.00

\$0.00

\$0.00

\$0.00

\$6,000.82

\$6,000.00

\$0.00

\$342,000.00

