Outcome and Strategy	Proposed Activity	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:**	**$92,379.75**	**$0.00**	**$699.78**	**$131,944.54**	**$288,312.07**	**$513,336.14**
--	**Total Budgeted Amounts (Autosum):**	**$92,379.75**	**$0.00**	**$699.78**	**$131,944.54**	**$288,312.07**	$513,336.14
--	**Unbudgeted (Autocalculate):**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	$0.00
S1	Sample	$3,250.00		$2,500.00		$65,000.00	$70,750.00
--	Indirect/Administration					$1,600.00	$1,600.00
	Implement AVID program (7-12)				$22,260.00		$22,260.00
	CTE Supplies M98				$89,684.54		$89,684.54
	Hire a Dean of Students fulltime					$80,000.00	$80,000.00
	Dean of Students benefits					$36,500.00	$36,500.00
	Hire a K-6 Transition Specialist					$25,000.00	$25,000.00
	K-6 Transition Specialist benefits					$9,000.00	$9,000.00
	Implement a K-6 Literacy Camp					$20,000.00	$20,000.00
	Literacy Camp Supplies	$4,722.75				$10,000.00	$14,722.75
	Elementary school After School Club (Targeted money for staffing)	$20,000.00					$20,000.00
	Elementary school After School Club Supplies	$10,000.00					$10,000.00
	Math Intervention Specialist					$20,000.00	$20,000.00
	Math Intervention Specialist benefits					$7,500.00	$7,500.00
	Dual Credit Coordinator					$15,000.00	$15,000.00
	Dual Credit Coordinator benefits					$7,500.00	$7,500.00
	High School Summer School	$20,000.00					$20,000.00
	IA trainings			$699.78			$699.78
	School Counselor					$20,000.00	$20,000.00
	After school coordinator/Community Health/Attendance Monitor fulltime	$19,154.00					$19,154.00
	Attendance Monitor benefits	$7,503.00					$7,503.00
	AVID stipend for grades 4-6 (3K)	$3,000.00					$3,000.00
	Summer Work Crew Careers Training				$20,000.00		$20,000.00
	Music part time at the elementary					$36,212.07	$36,212.07
	Intervention Strategies for reading	$8,000.00					$8,000.00
							$0.00
							$0.00
							$0.00
							$0.00