

Outcome and Strategy	Activity	Partnership	FTE	FTE Type	CTE Function Code	EIIS Allowable Expenditure Area	HSS Activity Category	SIA Allowable Use Category	Object Code	CS/ITSI 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									\$82,379.75	\$0.00	\$699.78	\$131,944.54	\$288,312.07	\$513,326.14
	Unbudgeted (Autosubmits)									\$10,000.00	\$0.00	\$0.00	\$11,944.54	\$0.00	\$10,000.00
	Total Budgeted Amounts (Autosum)									\$92,379.75	\$0.00	\$699.78	\$143,889.08	\$288,312.07	\$523,326.14
4	IndirectAdministration								690					\$1,600.00	\$1,600.00
5	E1 Implement AVID program (8-12)						CLO PL		640				\$22,260.00		\$22,260.00
6	E3 CTE Supplies MSB						CTE ESF		460				\$89,684.54		\$89,684.54
7	C3, C2, D1 Hire a Dean of Students fulltime			1	Other: Other staff position not listed			WRE	113					\$80,000.00	\$80,000.00
8	C3, C2, D1 Dean of Students benefits							WRE	2XX					\$36,500.00	\$36,500.00
9	D2, B3 Hire a K-6 Transition Specialist			0.5	Other: Other staff position not listed			WRE	113					\$25,000.00	\$25,000.00
10	D2, B3 K-6 Transition Specialist benefits							WRE	2XX					\$9,000.00	\$9,000.00
11	B1, B3 Implement a K-6 Literacy Camp							IT	111					\$20,000.00	\$20,000.00
12	B1, B2, B3 Literacy Camp Supplies							IT	4XX	\$4,722.75				\$14,722.75	\$14,722.75
13	B1, B2, B3 Elementary school After School Club (Targeted money for								112	\$20,000.00				\$20,000.00	\$20,000.00
14	A1, A2, A3 Elementary school After School Club Supplies								4XX					\$0.00	\$0.00
15	A1, A2, A3 Math Intervention Specialist			1	Supports: Intervention Specialist			WRE	112					\$20,000.00	\$20,000.00
16	A1, A2, A3 Math Intervention Specialist benefits							WRE	2XX					\$7,500.00	\$7,500.00
17	C1, C5, E4 Dual Credit Coordinator			0.3	Other: Other staff position not listed			WRE	113					\$16,000.00	\$16,000.00
18	C1, C5, E4 Dual Credit Coordinator benefits							WRE	2XX					\$7,500.00	\$7,500.00
19	C1, C4, E2 High School Summer School								111	\$20,000.00				\$20,000.00	\$20,000.00
20	D3, D4 IA trainings					TRN			34X			\$699.78		\$699.78	\$699.78
21	A1, C2 School Counselor			1	Supports: School Counselor/School Social			HSS	13X					\$20,000.00	\$20,000.00
22	C3, D2 After school coordinator/Community Health/Attendance			1	Other: Other staff position not listed				112	\$19,154.00				\$19,154.00	\$19,154.00
23	C3, D2 Attendance Monitor benefits								2XX					\$7,503.00	\$7,503.00
24	A3, B3 AVID stipend for grades 4-7 (3K)			0.2	General: Elementary Teacher				111	\$3,000.00				\$3,000.00	\$3,000.00
25	E3 Summer Work Crew Careers Training			0.2	Supports: Other		CTE PL		112				\$20,000.00	\$20,000.00	
26	A1 Music part time at the elementary			0.4	Arts: Fine & Performance Arts (art/ music)			WRE	111					\$38,212.07	\$38,212.07
27	A2, B2 Intervention Strategies for reading								4XX	\$8,000.00				\$8,000.00	\$8,000.00