

Yoncalla SD 32 - 2024-25 Budget



Outcome and Strategy	Activity	Partnership	FTE	FTE Type	CTE Function Code	EIIS Allowable Expenditure Area	HSS Activity Category	SIA Allowable Use Category	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)
	Total Allocation 2024-25														
	Unbudgeted (Autocalculate)									\$0.00	\$0.00	\$699.78	\$137,330.03	\$300,079.91	\$438,109.72
	Total Budgeted Amounts (Autosum)									\$0.00	\$0.00	\$699.78	\$137,330.03	\$300,079.91	\$438,109.72
--	Indirect/Administration	--	--	--	--	--	--	--	690					\$1,600.00	\$1,600.00
E1	Implement AVID program (8-12)						CLO PL		640				\$22,260.00		\$22,260.00
E3	CTE Supplies M98						CTE ESF		460				\$89,684.54		\$89,684.54
C3, C2, D1	Hire a Dean of Students fulltime		1	Other: Other staff position not listed				WRE	113					\$80,000.00	\$80,000.00
C3, C2, D1	Dean of Students benefits							WRE	2XX					\$36,500.00	\$36,500.00
D2, B3	Hire a K-6 Transition Specialist		0.5	Other: Other staff position not listed				WRE	113					\$25,000.00	\$25,000.00
D2, B3	K-6 Transition Specialist benefits							WRE	2XX					\$9,000.00	\$9,000.00
B1, B3	Implement a K-6 Literacy Camp							IIT	111					\$20,000.00	\$20,000.00
B1, B2, B3	Literacy Camp Supplies							IIT	4XX					\$10,000.00	\$10,000.00
A1, A2, A3	Math Intervention Specialist		1	Supports: Intervention Specialist				WRE	112					\$20,000.00	\$20,000.00
A1, A2, A3	Math Intervention Specialist benefits							WRE	2XX					\$7,500.00	\$7,500.00
C1, C5, E4	Dual Credit Coordinator		0.3	Other: Other staff position not listed				WRE	113					\$15,000.00	\$15,000.00
C1, C5, E4	Dual Credit Coordinator benefits							WRE	2XX					\$7,500.00	\$7,500.00
D3, D4	IA trainings					TRN			34X			\$699.78			\$699.78
A1, C2	School Counselor		1	Supports: School Counselor/School Social				H&S	13X					\$20,000.00	\$20,000.00
E3	Summer Work Crew Careers Training		0.2	Supports: Other			CTE PL		112				\$20,000.00		\$20,000.00
A1	Music part time at the elementary		0.4	Arts: Fine & Performance Arts (art/ music/				WRE	111					\$36,212.07	\$36,212.07
A1	Music part time at the elementary benefits							WRE	2XX					\$11,767.84	\$11,767.84
B1, B2, B3	Friday after school club supervision.		0.2	Supports: Other			DP STA		112				\$5,385.49		\$5,385.49