Image: Construction 2022 200 model (shared)         Image: Co	Outcome and Strategy	Proposed Activity	Partnership	FTE	FTE Type	<u>Codes!A38</u>	<u>EIIS - Allowable</u> <u>Expenditure Area</u>	<u>Codes!A45</u>	<u>Codes!A73</u>	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)
Image: part with the probability of the probab											\$0.00	\$0.00	\$3,381.03	\$353,017.57	\$905 <i>,</i> 183.56	\$1,261,582.16
No.         State		Total Budgeted Amounts (Autosum):									\$0.00	\$0.00				
Image: indication indindication indindication indication indication indication indicat		Unbudgeted (Autocalculate):									\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A.A.         Convert Carree Carr	S1	Sample		1.5	Equity/Diversit		STF		H&S	111	\$3,250.00		\$2,500.00		\$65 <i>,</i> 000.00	
A. A. dot         Contract of the difference of th		Indirect/Administration								690						\$0.00
$A_{1}$ Contrast staffing of jurned counsile at high school $0.4$ $5.0000$ $0.6$ $0.50000$ $0.6$ $0.50000$ $0.6$ $0.50000$ $0.6$ $0.50000$ $0.500000$ $0.6$ $0.500000$ $0.500000$ $0.500000$ $0.500000$ $0.5000000$ $0.5000000$ $0.500000000000000000000000000000000000$				4	CTE (Approved			CTE STA	WRE	111				\$141,000.00	\$223,500.00	\$364,500.00
C2       Continued staffing of lineared counsels: at high school       C1       C1 <thc1< th="">       C1       C1       <thc< td=""><td>A1, A4</td><td>Continued staffing of guidance counselor at high school</td><td></td><td>0.4</td><td>School</td><td></td><td></td><td>CTE STA</td><td></td><td>111</td><td></td><td></td><td></td><td>\$53,000.00</td><td></td><td>\$53,000.00</td></thc<></thc1<>	A1, A4	Continued staffing of guidance counselor at high school		0.4	School			CTE STA		111				\$53,000.00		\$53,000.00
L. L. Sic       Contract staffing for social functional learning at dementary level       Image: contract staffing of LD at elementary level       Image: contrate staffing of LD at elementary level	С3	Continued staffing of licensed counselor at high school		0.7	School			CTE STA		111				\$80,000.00		\$80,000.00
Link, r., r., r., r., r., r., r., r., r., r.		IL ONTINUED STATTING FOR NOCIAL EMOTIONAL LEARNING AT Elementary level		1	Social				H&S	111					\$126,400.00	\$126,400.00
0.4, -2, -3.2         continued staffing of classified intervention support at elementary level $0.5$ $0.7$ WRE $112$ $0.6$ $0.7$		Continued classified staffing for ELD at elementary level		1.13	English				WRE	112					\$68,600.00	\$68,600.00
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$		Continued staffing of classified intervention support at elemenatary level		0.75	Intervention				WRE	112					\$39,600.00	\$39,600.00
B2,       Continued stating of classified referse the stating of classified school       Continued interventionist at middle school       Continued stating of classified interventionist at middle school       Statistical scholol       Statistical school <ths< td=""><td></td><td>Continued staffing of Personal Finance Teachers</td><td></td><td>0.6</td><td></td><td></td><td></td><td>CTE STA</td><td></td><td>111</td><td></td><td></td><td></td><td>\$74,000.00</td><td>\$0.00</td><td>\$74,000.00</td></ths<>		Continued staffing of Personal Finance Teachers		0.6				CTE STA		111				\$74,000.00	\$0.00	\$74,000.00
B2         Continued interventionis at middle school         Image: Continue interventionis at		Continued staffing of classified ELD support at the high school level		0.88					WRE	112					\$46,800.00	\$46,800.00
B2.       Continued starting of include start		Continued licensed interventionist at middle school		1					WRE	111					\$88,000.00	\$88,000.00
B2Contract distributions at indicipant of the condition stating and condition statin		Continued staffing of licensed ELD teacher at middle school		0.5					WRE	111					\$45,900.00	\$45,900.00
B1, B4, D3Community Engagement and Community-Based Organization1110011X110011X111		Continued classified interventionist at middle school		0.82					WRE	112					\$34,600.00	\$34,600.00
$ \begin{bmatrix} 4, 2 \\ 8 \end{bmatrix} \\ \begin{bmatrix} 2, 3 \\ 0 \end{bmatrix} \\ \begin{bmatrix} 2$		Community Engagement and Communications Staff		1					OCG	11X					\$98,000.00	\$98,000.00
$ \begin{bmatrix} B_2, B_3\\ C_4, C_1 \end{bmatrix} \\ \hline C_4, C_3, C_4, C_5, C_5, C_5, C_5, C_5, C_5, C_5, C_5$		Classified Special Education Support for district							WRE	112						
C2, C3, B1, B5       Licensed Counselor at Middle School       O.5       O.5       C2       S       H&S       111       C2       S </td <td></td> <td>Curriculum &amp; Software K-12</td> <td></td> <td></td> <td></td> <td></td> <td>SSS</td> <td></td> <td>WRE</td> <td>470</td> <td></td> <td></td> <td>\$3,381.03</td> <td></td> <td>\$57,483.56</td> <td></td>		Curriculum & Software K-12					SSS		WRE	470			\$3,381.03		\$57,483.56	
A1, A2, A4       Provide supplies for CTE courses       AI       AI       CTE ESF       AI       CTE ESF       AI       AI <td></td> <td>II ICENSED L'OUNSEIOR AT MUDDIE SCOOD</td> <td></td> <td>0.5</td> <td></td> <td></td> <td></td> <td></td> <td>H&amp;S</td> <td>111</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>		II ICENSED L'OUNSEIOR AT MUDDIE SCOOD		0.5					H&S	111						
\$0.00								CTE ESF		4:	.0			\$5,017.57		\$5,017.57
					1											
					1											\$0.00

Outcome and Strategy	<u>Sample</u>	Partnership	FTE	FTE Type	<u>Codes!A38</u>	<u>EIIS - Allowable</u> <u>Expenditure Area</u>	<u>Codes!A45</u>	<u>Codes!A73</u>	<u>Object Code</u>	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:									\$0.00	\$0.00	\$3,381.03	\$367,426.45	\$942,129.83	\$1,312,937.31
	Total Budgeted Amounts (Autosum):									\$0.00	\$0.00	\$3,381.03	\$367,426.45		\$1,312,937.31
	Unbudgeted (Autocalculate):									\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
S3	Sample		1.5	Equity/Diversit		STF		H&S	111	\$3,250.00		\$2,500.00		\$65 <i>,</i> 000.00	\$70,750.00
	Indirect/Administration								690						\$0.00
A1, A2,		Career-		Arts (Applied):					111						
A4	Continue CTE staffing levels at the high school level	Connected	4	CTE (Approved			CTE STA	WRE	111				\$148,000.00	\$233,500.00	\$381,500.00
		Tearning/Pa		Program of Supports:									¢1 (6)000100	<i><i><i>q</i>200)000100</i></i>	<i>\\</i>
A1, A4	Continued staffing of guidance counselor at high school		0.4	School			CTE STA		111						
				Counselor/Sch Supports:									\$56,000.00		\$56,000.00
C3	Continued staffing of licensed counselor at high school		0.7	School			CTE STA		111						
			017				0120111						\$84,000.00		\$84,000.00
C2, C3,				Counselor/Sch Supports:											
B1, B5	Continued staffing for Social Emotional Learning at elementary level		1	Social				H&S	111					\$136,400.00	\$136,400.00
				Emotional Language:										\$130,400.00	\$130,400.00
D1, C4,	Continued classified staffing for ELD at elementary level		1.13	English				WRE	112						
B2,				Language Supports:										\$72,600.00	\$72,600.00
C4, C2,	Continued staffing of electified intervention support at elemenatory level		0.75					WRE	112						
B2	Continued staffing of classified intervention support at elemenatary level		0.75	Intervention Specialist				VVRE	112					\$39,600.00	\$39,600.00
				Sherialist										+/	+
	Continued staffing of Personal Finance Teachers		0.6				CTE STA		111					40.00	474.000.00
													\$74,000.00	\$0.00	\$74,000.00
D1, C4,	Continued staffing of classified ELD support at the high school level		0.88					WRE	112						
В2,			0.00											\$48,800.00	\$48,800.00
C4, C2,															
B2	Continued licensed interventionist at middle school		1					WRE	111					\$92,000.00	\$92,000.00
														392,000.00	392,000.00
D1, C4,	Continued staffing of licensed ELD teacher at middle school		0.5					WRE	111						
В2,														\$47,900.00	\$47,900.00
C4, C2,			0.02						110						
B2	Continued classified interventionist at middle school		0.82					WRE	112					\$34,600.00	\$34,600.00
		Community-												÷5+,000.00	
B1, B4, D3	Community Engagement and Communications Staff	Based	1					OCG	11X						
		Organizatio												\$98,000.00	\$98,000.00
C4, C2,	Classified Special Education Support for district							WRE	112						
B2								VVILL	112					\$10,000.00	\$10,000.00
B2, B3,														. ,	· · · ·
C4, D1	11 11 r r r r r r r r r r r r r r r r r					SSS		WRE	470			¢2,204,02		ć50 400 00	¢64,040,06
												\$3,381.03		\$58,429.83	\$61,810.86
C2, C3,	Licensed Counselor at Middle School		0.5					H&S	111						
B1, B5														\$70,300.00	\$70,300.00
A1, A2,															
A4	Provide supplies for CTE courses						CTE ESF		41	n			\$5,426.45		\$5 <i>,</i> 426.45
		1				<u> </u>			41	<u> </u>			,,+∠0.+J		\$0.00
															\$0.00
															\$0.00