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	Outcome and Strategy	Activity	P...	FTE	FTE Type	C... Fu... C...	EIIS Allowable Expenditure Area	HSS Activity Category	SIA Allowable Use Category	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)
1		Total Allocation 2023-24									\$0.00	\$0.00	\$4,326.69	\$443,522.81	\$1,177,998.92	\$1,625,848.42
2		Unbudgeted (Autocalculate)									\$0.00	\$0.00	-\$145.74	\$0.00	-\$35,018.23	-\$35,163.97
3		Total Budgeted Amounts (Autosum)									\$0.00	\$0.00	\$4,472.43	\$443,522.81	\$1,213,017.15	\$1,661,012.39
4	--	Indirect/Administration	--	--	--	--	--	--	--	690						\$0.00
5	A2	Training for staff to maintain and use MTSS with fidelity					TRN			13X			\$4,472.43			\$4,472.43
6	B1	Staffing for Culinary CTE Program		1	Arts (Applied): CTE (Approved			CTE STA		111				\$95,716.00		\$95,716.00
7	B1	Staffing for Construction CTE Program		1	Arts (Applied): CTE (Approved			CLO STA		111				\$95,716.00		\$95,716.00
8	B3	Staffing for 9th grade success specialist		1	Supports: Intervention Specialis			DP STA		111				\$44,852.55		\$44,852.55
9	B4	Staffing for 8/9 transitions counselor		1	Supports: School Counselor/Sc			DP STA		111				\$77,297.67		\$77,297.67
10	B5	Staffing for Secondary Counseling support		1	Supports: Other			DP STA		111				\$39,498.21		\$39,498.21
11	C1	Staffing for Middle School STEAM teacher		1	Other: Electives teacher not list				WRE	111					\$90,179.74	\$90,179.74
12	C2	Continue Staffing for Elementary School STEAM teacher		1	Other: Electives teacher not list				WRE	111					\$116,855.00	\$116,855.00
13	B2	Career & Technical Education Equipment, Supplies, and Facilities						CTE ESF		410				\$90,442.38		\$90,442.38
14	D4	Continue staffing for Special Education Teacher		1	Special Education (all positions				WRE	111					\$96,272.67	\$96,272.67
15	D1	Continue Staffing for elementary and secondary Instructional Coaches		2	Supports: Intervention Specialis				WRE	111					\$271,938.03	\$271,938.03
16	D2	Continue Staffing for two Student, Family and Community Partnership Liasons		1.5	Supports: Family/Community E				OCG	112					\$112,625.00	\$112,625.00
17	D3	Continue staffing for Secondary Newcomers program		0.5	Equity/Diversity/Inclusion (incl.				WRE	111					\$74,811.78	\$74,811.78
18	E1	Continue Staffing for two Secondary Student Success TOSA's		2	Supports: Social Emotional Lea				H&S	111					\$231,294.77	\$231,294.77
19	D5	Add staffing for Elementary Assistant Principal		0.5	Other: Other staff position not li				H&S	113					\$82,436.13	\$82,436.13
20	C3	Continue staffing Middle School Art Teacher		1	Arts (Applied): Media Arts				WRE	111					\$110,879.74	\$110,879.74
21	F1	Continue Panorama Surveys							OCG	470					\$25,724.29	\$25,724.29



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	Outcome and Strategy	Activity	P...	FTE	FTE Type	C... F... C...	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)
1		Total Allocation 2024-25											\$4,326.69	\$461,625.78	\$1,226,080.54	\$1,692,033.01
2		Unbudgeted (Autocalculate)									\$0.00	\$0.00	-\$145.74	\$0.00	-\$36,447.52	-\$36,593.26
3		Total Budgeted Amounts (Autosum)									\$0.00	\$0.00	\$4,472.43	\$461,625.78	\$1,262,528.06	\$1,728,626.27
4	--	Indirect/Administration	--	--	--	--	--	--	--	690						\$0.00
5	A2	Training for staff to maintain and use MTSS with fidelity					TRN			13X			\$4,472.43			\$4,472.43
6	B1	Staffing for Culinary CTE Program		1	Arts (Applied): CTE (Approved			CTE STA		111				\$101,458.96		\$101,458.96
7	B1	Staffing for Construction CTE Program		1	Arts (Applied): CTE (Approved			CTE STA		111				\$101,458.96		\$101,458.96
8	B3	Staffing for 9th grade success specialist		1	Supports: Intervention Speciali:			DP STA		111				\$47,543.70		\$47,543.70
9	B4	Staffing for 8/9 transitions counselor		1	Supports: School Counselor/Sc			DP STA		111				\$81,935.53		\$81,935.53
10	B5	Staffing for Secondary Counseling support		1	Supports: Other			DP STA		111				\$41,868.10		\$41,868.10
11	C1	Staffing for Middle School STEAM teacher		1	Other: Electives teacher not list				WRE	111					\$95,590.52	\$95,590.52
12	C2	Continue Staffing for Elementary School STEAM teacher		1	Other: Electives teacher not list				WRE	111					\$123,866.30	\$123,866.30
13	B2	Career & Technical Education Equipment, Supplies, and Facilities						CLO ESF		410				\$87,360.53		\$87,360.53
14	D4	Continue staffing for Special Education Teacher		1	Special Education (all positions				WRE	111					\$102,049.03	\$102,049.03
15	D1	Continue Staffing for elementary and secondary Instructional Coaches		2	Supports: Intervention Speciali:				WRE	111					\$288,254.31	\$288,254.31
16	D2	Continue Staffing for two Student, Family and Community Partnership Liasons		1.5	Supports: Family/Community E				OCG	112					\$119,382.50	\$119,382.50
17	D3	Continue staffing for Secondary Newcomers program		0.5	Equity/Diversity/Inclusion (incl.				WRE	111					\$79,300.49	\$79,300.49
18	E1	Continue Staffing for two Secondary Student Success TOSA's		2	Supports: Social Emotional Lea				H&S	111					\$245,172.46	\$245,172.46
19	D5	Add staffing for Elementary Assistant Principal		0.5	Other: Other staff position not li				H&S	113					\$87,382.30	\$87,382.30
20	C3	Continue staffing Middle School Art Teacher		1	Arts (Applied): Media Arts				WRE	111					\$117,532.52	\$117,532.52
21	F2	Consummables for Family Engagement Events							OCG	410					\$3,997.63	\$3,997.63