Version 2: September 20, 2022

Integrated Planning & Budget Template Technical Guide

	OUTCOMES & STR	RATEGIES	CSI/TSI	CTE	EIIS	HSS	SIA	ACTIVITIES							
- 1	Outcome-SAMPLE	SD achieves at least a 93% graduation rate across all demographic groups.						7							
Strategies	S1	Fully implement a K-12 Multi-Tiered System of Support (MTSS) and reduce class size to close the opportunity and achievement gap.			x			OUTCOME ACTIVITIES: ENTER ON BUDGET TAB							
ate	S2	Implement culturally-responsive pedagogy and curriculum for equitable learning outcomes for all.	x		No.		х	ENTER ON BODGET TAB							
. St	S3	Provide equitable access to social, behavioral and mental health supports.	х				Х	-							
-[Outcome-A	The district will implement, monitor, and expand Culture of Care (SEL) programming and strategies to me	et the needs o	ofstudents	and staff.		100								
	A1	Maintain and stregthen K12 Positive Behavior Intervention System (PBIS) at all school sites.			х		х								
ω [A2	Maintain and strengthen school and district early warning systems and effective interventions.				х	х	OUTCOME ACTIVITIES:							
Strategies	A3	Strengthen and expand K-12 programming for students with mild to severe social emotional and mental health needs.													
ate	A4	Maintain and expand resources to provide strong staff wellness programming.					х								
St	A5														
- 1	Outcome-B	The district will improve Regular Attender rates at all school sites for all student population	ns and focal gr	oups.		3									
L	B1	Strengthen district and building attendance committees.					х								
ς.	B2	Maintain and expand student attendance incentive programs.													
Strategies	В3	Stregthen communication on attendance with all stakeholders.													
ate	В4	Engage student voice and leadership on attendance messaging and incentives.													
St	B5														
	Outcome-C	The district will annually increase the Freshman On-Track rate (6 or more credits) for all students and	identified foc	al popualt	ions.	200 x	1.55.27								
	C1	Maintain and strengthen freshman focus team that will regularly review indicators for achievements, attendance, and behavior.	and strengthen freshman focus team that will regularly review indicators for achievements, attendance, and behavior.												
[C2	Strengthen and expand intervention and support programs for freshman to maintain on-track status.	nd intervention and support programs for freshman to maintain on-track status.												
Strategies	C3	Ensure strong transition meetings between middle school and high school staff for entering freshman.				x		ENTER ON BUDGET TAB							
ate	C4	Expand student leadership and extracurricular participation of Grade 8 and 9 students.	,	x		x	x								
St.	C5														
	Outcome-D	The district will annually increase number of students meeting/exceeding established student growth and g	grade-level tar	gets in ELA	and Math.										
	D1	Maintain and strengthen K-12 Professional Learning Communities (PLC) within the district.					х								
] ي	D2	Provide rich training, instructional coaching, and mentoring for staff on highly effective teaching and learning strategies.	,	x			х	OUTCOME ACTIVITIES:							
Strategies	D3	Implement strong intervention programs K-12 for students who need additional intervention to meet learning goals.				х	х	ENTER ON BUDGET TAB							
ate [D4	Implement strong K-12 district diagnostics that routinely assess (Fall/Winter/Spring) all students in ELA and Math.					х								
悊 [D5														
	Outcome-E	The district will annually increase the number of students graduating and/or completing high school in all demographic groups with a diploma or equivalent certificate													
	E1	Maintain and strengthen senior focus team that will regularly review indicators of achievement for all students groups.	,	K		х	x								
ς. [E2	Strengthen and expand intervention and support programs for seniors to maintain on-track status.													
gie	E3	Ensure strong college and career pathways and programming for post-econdary readiness.)	ĸ		х		ENTER ON BUDGET TAB							
Strategies	E4	Strengthen and expand supports and services for focal group populations to remove barriers to acheivement.	hen and expand supports and services for focal group populations to remove barriers to acheivement.												
St	E5														

Outcome and Strategy	Proposed Activity	Partnership	FIE	FTE Type	CTE - Function Code	Expenditure Area	HSS -Activity Category	SIA - Allowable Use	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)
	Total Allocation 2023-24:		-							\$0.00	\$0.00	\$6,377.94	\$605,875.43	\$1,706,115.49	\$2,318,368.86
	Total Budgeted Amounts (Autosum): Unbudgeted (Autocalculate):				-	-		-		\$0.00 \$0.00	\$0.00 \$0.00	\$6,377.94 \$0.00	\$605,875.43	\$1,706,115.49 \$0.00	
S1	Sample		1.5	Equity/Diversity /Inclusion Specialist	10.00	STF		H&S	111	\$3,250.00	\$6.66	\$2,500.00	30.00	\$65,000.00	\$70,750.00
	Indirect/Administration School Nurses		1.58	Health: Nurse	-			H&S	690 111					\$105,540.32	\$0.00 \$105,540.32
	School Nurses	44.000	1.58	Health: Nurse				H&S	2XX					\$65,642.96	
A1, A2, A3, A4, B1, B3, C1, C3, E1, E4	School Counselors		7	Supports: School Counselor/Scho ol Social Worker				H&S	111					\$489,258.30	
A1, A2, A3, A4, B1, B3, C1, C3, E1, E4	School Counselors		7	Supports: School Counselor/Scho ol Social Worker				H&S	2XX					\$267,209.30	\$267,209.30
A3, C3, D3	MS STRIDE Teacher		1	General: Multiple subjects teacher (middle/high school)				WRE	111					\$57,895.20	\$57,895.20
A3, C3, D3	MS STRIDE Teacher		1	General: Multiple subjects teacher (middle/high school)				WRE	2XX					\$38,408.06	\$38,408.06
A1, A2, A3, B3, D1, D3	K-12 SEL Specialists (Paraeducator II)		2.64	Supports: Social Emotional Learning (SEL)	8			WRE	112					\$73,735.02	\$73,735.02
A1, A2, A3, B3, D1, D3	K-12 SEL Specialists (Paraeducator II)		2.64	Supports: Social Emotional Learning (SEL)				WRE	2XX			nsag – Saga		\$42,918.73	\$42,918.73
A1, A2, A3, A4, B1, B2, B3, B4, C1, C2,C3, C4	Assistant Superintendent/Dir. of Ed. Programs		0.75	Other: Other staff position not listed				WRE	113					\$65,605.05	
A1, A2, A3, A4, B1, B2, B3, B4, C1, C2,C3, C4	Assistant Superintendent/Dir. of Ed. Programs		0.75	Other: Other staff position not listed				WRE	2XX						
A1, A2, A3, B1, B2, D1	K-5 Physcial Education Teachers		3	General: Elementary Teacher				WRE	111	1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2				\$32,125.78 \$170,834.70	\$32,125.78 \$170,834.70
A1, A2, A3, B1, B2, D1 A2, A3,	K-5 Physcial Education Teachers		3	General: Elementary Teacher				WRE	2XX					\$101,619.23	\$101,619.23
B1, B3, B4, D1, D3, D4	English Leamer Teacher		1	Language: English Language Development				WRE	112					\$60,000.00	\$60,000.00
A2, A3, B1, B3, B4, D1, D3, D4	English Learner Teacher		1	Language: English Language Development				WRE	2XX					\$39,000.00	

A1, A2,			1782	Supporter		7.5	-15	Control of the Control		The second	A STATE OF	- 1 = 21		
A3, A4,		1		Supports: School		. P. O.						1-35		
B1, B3, C	College/Career Counselor		0.94	Counselor/Scho		DP STA		111	1. 化原始			1 1		
C1, C3,		3 - 3		ol Social Worker		1.7	13							
E1, E4					MICHAEL BUTT	-	ot Figure		2,45,67			\$78,290.10		\$78,290.10
A1, A2,				Supports:								- 400		
A3, A4, B1, B3, C	College/Career Counselor		1	School		DP STA		2XX				> 31		
C1, C3,	soliege/career counselor	1 Val. 36 R		Counselor/Scho		OF 31A		200				- 7. 1		
E1, E4		Name and St	4	ol Social Worker		100						\$35,220.70		\$35,220.70
		Career-	371555	Sec. (211) (835) (3		1.00		CONTRACTOR STATE	i estati	0.5 N. A. (2. Q. 3)		\$33,220.70	- House	\$33,220,70
A3, D3,	SCOURT Manager Property	Connected				00.000		244						
E2, E3,E4 A	ASPIRE Mentor Program	Learning/Pat	37.00			CO OCC		31X				- 10		
		hways				16 - 62 m						\$1,000.00		\$1,000.00
A3, B4,		16.1.5540		Paradaya,	STREET THE		Fry S.					- 1778		8
C1, C2, LF	.HS Tiger Ambassadors (Freshman Student Mentoring - Stipend)	13.7 8				DP STA		111						
C3, C4			705	TWO SERVICES		1 temporally	100		1 29.1%		destate x	\$3,857.23		\$3,857.23
A3, B4,	mark a first transfer and the state of the state of	100							2.5 (6)					İ
C1, C2, LF C3, C4	HS Tiger Ambassadors (Freshman Student Mentoring - Supplies)	1 2 2	ChvC %			DP ESF		4XX				440.000.00		
G, C4					Maria II	1 1 1				4000	et 7 tie	\$10,000.00	- T - VI S - S - S - S - S - S - S - S - S - S	\$10,000.00
1 1			80	General:		224								1
1 1			5711	Multiple							1	- 8 - 3		1
		77. 48.	1989	subjects teacher		1.0			1 200	The state of				1
		,y1 0 4 8	POLIT	(middle/high					1 3 3 3		1	9		
C2 C3 D3 H	ds Online Outreach Specialist (0.5 FTE)	4 1	0.5	school)		DP STA		11		(egib)	- 1	\$25,438.80		\$25,438.80
			THE STATE		SEC. (18)	C. S. B.				STREET.				1
1 1		1-1-1-1		General:							- 1	1 , == ,		1
1 1				Multiple					T- (2000)	915.0	- 1	74.0		1
		0.12		subjects teacher (middle/high							- 1			
1		1000		school)								그는 무건하다		İ
	S Online Outreach Specialist (0.5 FTE)	F. J. F. W.	0.5	schooly	1000	DPSTA		2XX	(2,540)			\$17,967.18		\$17,967.18
C2, D1, D3, S1	TEM Coach	A-2 (12)	2 V 3 63			CTEPL		31X				\$28,800.00	The Later of the later	\$28,800.00
	Online Course Student Fees		7-3	3572 127 23962	843010	DPCUR		31X	2.12-139	N. C. C. C.		\$100,000.00		\$100,000.00
C1, C2, C3 Fr	reshman Success 101 (Curriculum) reshman Focus Team (Subs)			The State of the S		DP CUR		4XX 12X		_		\$5,000.00 \$5,000.00		\$5,000.00
	reshman Focus Team (Supplies/Materials)			100000000000000000000000000000000000000	100000000	DP STA DP ESF		4XX		2002		\$4,000.00	A CHECK CONTROL	\$4,000.00
C2. D2. D3 D	Oual Credit Scholarship Fund		ETTR C		Eleva Zino.	CLOCUR		31X		20.50		\$20,000.00		\$20,000.00
	Oual Credit Teacher Stipend	electronic 1	47	11-1-12-5	SEARCH TO	CLOSTA		13X		100		\$25,000.00	74 75 70 50	\$25,000.00
		5.50 (82)	5 5 5 6	Arts (Applied):	P\$ (985)	100			la la tata	College (13 - 6		,
1 1		7.0		Computer		-				불빛입	1-			
1 1		T		Sciences		E C 3					1	1		
		V11111111		(programming/		1					- 1			
		(10.00)		tech/ web		A				31-31	1	200		
	omputer Science Teacher	- F 1 162	0.25	design)	P.Gesta	CLO CUR		111	l Water State	P-225-		\$17,379.53		\$17,379.53
A3, C2, C3, Ca	areer and Technical Education (Equipment, Supplies, Materials)				AST BUSIN	CTE ESF		4XX		(Subject)	101108	\$39,549.01		\$39,549.01
1 1		1 - 21 45		Arts (Applied): CTE (Approved					147.94					
1		T 43 15 1		Program of		al redit						5.4		
ha ca ca ca	onstruction Teacher	1 de 11 de		Study)		CTESTA		111				\$78,290.10		\$78,290.10
A5, C2, C5, CL	DISTRUCTION FEACHER			Arts (Applied):	3.34.14 (.75.	CIESIA		11.				376,250.10		378,290.10
1				CTE (Approved								1 2 3		1
1		e year a financia		Program of							March .			
A3, C2, C3, Co	onstruction Teacher	11 11 11 11	1	Study)		CTESTA		2XX	775.84			\$45,597.26		\$45,597.26
A3, B2, B4, CT	TE Student Pathways Scholarship	1 2 277		TO THE PARTY.		CTE OCG	II	31X		X 180	NY SERVICE	\$12,000.00	P P PW	\$12,000.00
A2, A3, B3, M	Middle School ASB Stipend				36364 153	DP MS8		13X	7.9.1	5 5 2 2 3	78 July	\$4,844.74		\$4,844.74
82, 83, 84, Ti	iger Pride Study Lab (Stipend)					DP STA		13X	1 4.54	10129		\$10,000.00		\$10,000.00
B2, B3, B4, HS	S Credit Recovery Labs		100	au - A Chellicot	40-44	DP STA		13X	5- N° Kyn	200 - 200 -		\$15,000.00		\$15,000.00
A3, C2, C3, M	15 Career and Technical Education (Equipment, Supplies, Materials)			10.000		CTE MS8	-	4XX				\$13,014.50		\$13,014.50
		6.5		Arts (Applied):		- 35			1	- 1	1			
				Computer Sciences	165.20	5 x N			1	- 1	- 1	l		
I		1 3		(programming/		100			1			1		1
				/hinPinimimile/	1912		- 1		} I			1		-
				tech/ web				2XX			ŀ	*** *** ***		\$10,626.28
E3 (Co	omputer Science Teacher	× 1-140	0.25	tech/ web design)		CLOSTA								
	omputer Science Teacher	X 1 = 4 A	0.25			CLOSTA			- 17 -	100	-	\$10,626.28		\$0.00
All So	oftware/Licensing - Early Warning Systems		0.25		SSS	CLOSTA		470			\$6,377.94	\$10,626.28		\$6,377.94
All So	oftware/Licensing - Early Warning Systems		0.25		SSS						\$6,377.94	\$10,626.28	\$96,322.84	\$6,377.94 \$96,322.84
All So	oftware/Licensing - Early Warning Systems		0.25		SSS			470			\$6,377.94	\$10,626,28	\$96,322.84	\$6,377.94 \$96,322.84 \$0.00
All So	oftware/Licensing - Early Warning Systems		0.25		SSS			470			\$6,377.94	\$10,626.28	\$96,322.84	\$6,377.94 \$96,322.84 \$0.00 \$0.00
All So	oftware/Licensing - Early Warning Systems		0.25		SSS			470			\$6,377.94	\$10,626.28	\$96,322.84	\$6,377.94 \$96,322.84 \$0.00 \$0.00 \$0.00
All	oftware/Licensing - Early Warning Systems		0.25		SSS			470			\$6,377.94	\$10,626.28	\$96,322.84	\$6,377.94 \$96,322.84 \$0.00 \$0.00 \$0.00 \$0.00
All So	oftware/Licensing - Early Warning Systems		0.25		555			470			\$6,377.94	\$10,626.28	\$96,322.84	\$6,377.94 \$96,322.84 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
All So	oftware/Licensing - Early Warning Systems		0.25		SSS			470			\$6,377.94	510,525,28	\$96,322.84	\$6,377.94 \$96,322.84 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
All So	oftware/Licensing - Early Warning Systems		0.25		555			470			\$6,377.94	510,626,28	\$96,322.84	\$6,377.94 \$96,322.84 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
All So	oftware/Licensing - Early Warning Systems		0.25		SSS			470			\$6,377.94	510,626,28	\$96,322.84	\$6,377.94 \$96,322.84 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
All So	oftware/Licensing - Early Warning Systems		0.25		555			470			\$6,377.94	510,626,28	\$96,322.84	\$6,377.94 \$96,322.84 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
NI So	oftware/Licensing - Early Warning Systems		0.25		SSS			470			\$6,377.94	510,626.28	\$96,322.84	\$6,377.94 \$96,322.84 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00

Outcome and Strategy	Proposed Activity	Partnership	35	FIE Type	CTE - Function Code	EIIS - Allowable Expenditure Area	HSS -Activity Category	SIA - Allowable Use	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: Total Budgeted Amounts (Autosum):		+=	=		-				\$0.00	\$0.00	\$6,377.94 \$6,377.94	\$630,605.04 \$630,605.04	\$1,775,752.85 \$1,775,752.85	\$2,412,735.83 \$2,412,735.83
**	Unbudgeted (Autocalculate):									\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
S3	Sample		1.5	Equity/Diversity /Inclusion Specialist		STF		H&S	111	\$3,250.00		\$2,500.00		\$65,000.00	A
-	Indirect/Administration School Nurse	-	1.58	Health: Nurse			-	H&S	690 111					\$107,720.42	\$0.00 \$107,720.42
	School Nurse	100	1.58	Health: Nurse		F. 30 S. V.		H&S	2XX			2 19 10 10		\$67,359.45	
1, A2, 3, A4, 1, B3, 1, C3, E1, E4	School Counselors		7	Supports: School Counselor/Scho ol Social Worker				H&S	111					\$513,806.73	\$513,806.73
A1, A2, A3, A4, B1, B3, C1, C3, E1, E4	School Counselors		7	Supports: School Counselor/Scho ol Social Worker				H&S	2XX					\$275,225.58	\$275,225.58
A3, C3, D3	MS STRIDE Teacher		1	General: Multiple subjects teacher (middle/high school)				WRE	111					\$60,842.59	\$60,842.59
A3, C3, D3	MS STRIDE Teacher		1	General: Multiple subjects teacher (middle/high school)				WRE	2XX					\$40,047.01	\$40,047.01
A1, A2, A3, B3, D1, D3	K-12 SEL Specialists (Paraeducator II)	JK. S	2.64	Supports: Social Emotional Learning (SEL)				WRE	112	1				\$77,554.40	\$77,554.40
A1, A2, A3, B3, D1, D3	K-12 SEL Specialists (Paraeducator II)		2.64	Supports: Social Emotional Learning (SEL)				WRE	2XX					\$44,830.53	\$44,830.53
A1, A2, A3, A4, B1, B2, B3, B4, L, C2,C3	Assistant Superintendent/Dir. of Ed. Programs		0.75	Other: Other staff position not listed				WRE	113					\$67,071.03	\$67,071.03
A1, A2, A3, A4, B1, B2, B3, B4, C1, C2,C3	Assistant Superintendent/Dir. of Ed. Programs		0.75	Other: Other staff position not listed				WRE	2XX					\$32,942.54	\$32,942.54
A1, A2, A3, B1, B2, D1	K-5 Physcial Education Teachers		3	General: Elementary Teacher				WRE	111				14	\$180,067.22	\$180,067.22
A1, A2, A3, B1, B2, D1	K-5 Physcial Education Teachers		3	General: Elementary Teacher				WRE	2XX					\$106,253.71	\$106,253.71
A2, A3, B1, B3, B4, D1, D3, D4	English Learner Teacher		0.94	Language: English Language Development				WRE	112					\$65,000.00	\$65,000.00
A2, A3, B1, B3, B4, D1, D3, D4	English Learner Teacher		0.94	Language: English Language Development				WRE	2XX					\$43,000.00	\$43,000.00
A1, A2, A3, A4, B1, B3, C1, C3, E1, E4	College/Career Counselor		1	Supports: School Counselor/Scho ol Social Worker			DP STA		111				\$82,029.76		\$82,029.76

		-													
A1, A2,		- 78	0.00	Supports:			227				AL PROPERTY.	100		The state of	
A3, A4,		Contract of	4 -	School		CHARLE .	500 × 110							March 3 to 5	
	College/Career Counselor		1			The state of the s	DP STA		2XX			S - 12		and the contract of	
C1, C3,		(C. 14)	100	Counselor/Scho								100		F . T . 3	
E1, E4				ol Social Worker									\$36,849.13		\$36,849.13
		Career-								 			930,043.13		\$30,013.23
1 1						and the							被抗烈的 (图)		
A3, D3,	ASPIRE Mentor Program	Connected					CLO OCG		31X		1 ST 1 CT 14				
E2, E3,E4		Learning/Pat			71 A 1								Part of the same		
		hways		TRANSCE AND	200	CAN TO		10-10-12			15 - K 20 - 1 K 1 W		\$1,000.00	Section 1	\$1,000.00
A3, B4,		F 17 E3 1	7.75		30 30 11		8-1-1		No. of the second secon						
C1, C2,	HS Tiger Ambassadors (Freshman Student Mentoring - Stipend)	8. 59F X					DP STA		13X		Martin State	E V. STA		5 a 8 (m) are 1	
C3, C4					123 10		4.55.24		1800 P. H.				\$3,857.23		\$3,857.23
A3, B4,				-base (1 6 ba)	1000		3-7-K-1	100	NU SECTION OF THE PARTY.		Value States St	TT 27732	REPORT OF THE PARTY.		
	HS Tiger Ambassadors (Freshman Student Mentoring - Supplies)			[상명, 르르 [*] 해.	ST. SER.		DP STA		4XX			and the second			
C3, C4	213 Tiget Attibassadors (Frestitian Stadent Methoring - Supplies)				K WES		D. 31A		7/20		Sept. Sept. Sept.		\$10,000.00	and the second	\$10,000.00
		- 21 0		The state of the state of		5.00000	DPSTA	4 6-30	111				\$26,842.32		\$26,842.32
	dS Online Outreach Specialist (0.5 FTE)	AK 85 4		SALES OF TAXABLE CA.	7.JC=_170			100			STATE OF THE STATE OF				
	S Online Outreach Specialist (0.5 FTE)	A 1 1 5	1 1000	by the or error			DP STA		2XX				\$18,761.92	STEED THE PERSON	\$18,761.92
	TEM Coach	V. D. C. St. St.					CTEPL		31X				\$28,800.00		\$28,800.00
	Online Course Student Fees	Profession and	T. St.		1 30 70		DP CUR		31X				\$100,000.00	1 min 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$100,000.00
C1, C2, C3	reshman Success 101 (Curriculum)			PERSONAL PROPERTY.			DP CUR		4XX				\$5,000.00		\$5,000.00
B2, B3, B4, B	reshman Focus Team (Subs)	4 F 4 7 A 7	20 11 11	5210-5/5-8	1915,65.5		DP STA		12X				\$5,000.00	7 20 1 1 2 1 1	\$5,000.00
	reshman Focus Team (Supplies/Materials)	4 75 00	X 11 P	200	7500 T 18		DP ESF		4XX		5 T 2 T 2 I		\$4,000.00	KEN TOWN NOT BY	\$4,000.00
	Oual Credit Scholarship Fund		65.17		W1 53		CLOCUR		31X				\$20,000.00	Maria Company	\$20,000.00
	Oual Credit Scholarship Folia		Est You	* LOVEY TO 102	100		CLOSTA		13X		and Makey and the		\$25,000.00	d besides	\$25,000.00
	Computer Science Teacher	-	0.25	7-80 F 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			CLOSTA		111				\$18,286.33		\$18,286.33
			0.25						2XX				\$11,095.93		\$11,095.93
	Computer Science Teacher		0.25			2	CLOSTA		ZAX	_					\$47,607.22
	Career and Technical Education (Equipment, Supplies, Materials)				-5	STATE	000000				1,1% 1,1% 1,1% 1,1%		\$47,607.22		
	Construction Teacher	20 St. 10 St.	2 /8111	Providence in the			CTESTA	23.00	111			2 2 37 37	\$82,092.76		\$82,092.76
	Construction Teacher	J. 705	si bizz		400.00		CTESTA		2XX		Towns of the	Walley or in the William	\$47,537.70	of the second	\$47,537.70
A3, B2, B4, C	TE Student Pathways Scholarship	T = 'a T '2	State of the	Den Cook	of 00 100		CTEOCG		31X		C 54 15 51 55 51	Part of the second	\$12,000.00	Section 1. 16	\$12,000.00
										1			\$4,844.74		\$4,844.74
A2, A3, B3, 1	Middle School ASB Stipend			DXD201-217-21			DP MS8	0.00	13X		CONTRACTOR OF STREET				
							DP STA		13X 13X				\$10,000.00		\$10,000.00
B2, B3, B4, T	iger Pride Study Lab (Stipend)							100				C 137 %			
B2, B3, B4, 1 B2, B3, B4, 1	iger Pride Study Lab (Stipend) IS Credit Recovery Labs						DP STA		13X				\$10,000.00		\$10,000.00
B2, B3, B4, 1 B2, B3, B4, 1 A3, C2, C3, 1	iger Pride Study Lab (Stipend) IS Credit Recovery Labs US Career and Technical Education (Equipment, Supplies, Materials)				1.5 2.05 2 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		DP STA DP STA		13X 13X			\$6,377,94	\$10,000.00 \$15,000.00		\$10,000.00 \$15,000.00
B2, B3, B4, T B2, B3, B4, H A3, C2, C3, F All	īger Pride Study Lab (Stipend) S Credit Recovery Labs SK Career and Technical Education (Equipment, Supplies, Materials) ioftware/Licensing - Early Warning Systems						DP STA DP STA CTE MS8	adelia Consta	13X 13X 4XX			\$6,377.94	\$10,000.00 \$15,000.00	\$94,031,64	\$10,000.00 \$15,000.00 \$15,000.00 \$6,377.94
B2, B3, B4, 1 B2, B3, B4, 1 A3, C2, C3, 1	īger Pride Study Lab (Stipend) S Credit Recovery Labs SK Career and Technical Education (Equipment, Supplies, Materials) ioftware/Licensing - Early Warning Systems						DP STA DP STA CTE MS8	adelia Consta	13X 13X 4XX			\$6,377.94	\$10,000.00 \$15,000.00	\$94,031.64	\$10,000.00 \$15,000.00 \$15,000.00 \$6,377.94 \$94,031.64
B2, B3, B4, T B2, B3, B4, H A3, C2, C3, F All	īger Pride Study Lab (Stipend) S Credit Recovery Labs SK Career and Technical Education (Equipment, Supplies, Materials) ioftware/Licensing - Early Warning Systems						DP STA DP STA CTE MS8	adelia Consta	13X 13X 4XX			\$6,377.94	\$10,000.00 \$15,000.00	\$94,031.64	\$10,000.00 \$15,000.00 \$15,000.00 \$6,377.94 \$94,031.64 \$0.00
B2, B3, B4, T B2, B3, B4, H A3, C2, C3, F All	īger Pride Study Lab (Stipend) S Credit Recovery Labs SK Career and Technical Education (Equipment, Supplies, Materials) ioftware/Licensing - Early Warning Systems						DP STA DP STA CTE MS8	adelia Consta	13X 13X 4XX			\$6,377.94	\$10,000.00 \$15,000.00	\$94,031.64	\$10,000.00 \$15,000.00 \$15,000.00 \$6,377.94 \$94,031.64 \$0.00 \$0.00
B2, B3, B4, T B2, B3, B4, H A3, C2, C3, F All	īger Pride Study Lab (Stipend) S Credit Recovery Labs SK Career and Technical Education (Equipment, Supplies, Materials) ioftware/Licensing - Early Warning Systems						DP STA DP STA CTE MS8	adelia Consta	13X 13X 4XX			\$6,377.94	\$10,000.00 \$15,000.00	\$94,031.64	\$10,000.00 \$15,000.00 \$15,000.00 \$6,377.94 \$94,031.64 \$0.00 \$0.00
B2, B3, B4, T B2, B3, B4, H A3, C2, C3, F All	īger Pride Study Lab (Stipend) S Credit Recovery Labs SK Career and Technical Education (Equipment, Supplies, Materials) ioftware/Licensing - Early Warning Systems						DP STA DP STA CTE MS8	adella Consta	13X 13X 4XX			\$6,377.94	\$10,000.00 \$15,000.00	\$94,031.64	\$10,000.00 \$15,000.00 \$15,000.00 \$6,377.94 \$94,031.64 \$0.00 \$0.00 \$0.00 \$0.00
B2, B3, B4, T B2, B3, B4, H A3, C2, C3, F All	īger Pride Study Lab (Stipend) S Credit Recovery Labs SK Career and Technical Education (Equipment, Supplies, Materials) ioftware/Licensing - Early Warning Systems						DP STA DP STA CTE MS8	adella Consta	13X 13X 4XX			\$6,377.94	\$10,000.00 \$15,000.00	\$94,031.64	\$10,000.00 \$15,000.00 \$15,000.00 \$6,377.94 \$94,031.64 \$0.00 \$0.00 \$0.00 \$0.00
B2, B3, B4, T B2, B3, B4, H A3, C2, C3, F All	īger Pride Study Lab (Stipend) S Credit Recovery Labs SK Career and Technical Education (Equipment, Supplies, Materials) ioftware/Licensing - Early Warning Systems						DP STA DP STA CTE MS8	adella Consta	13X 13X 4XX			\$6,377.94	\$10,000.00 \$15,000.00	\$94,031.64	\$10,000.00 \$15,000.00 \$15,000.00 \$6,377.94 \$94,031.64 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
B2, B3, B4, T B2, B3, B4, H A3, C2, C3, F All	īger Pride Study Lab (Stipend) S Credit Recovery Labs SK Career and Technical Education (Equipment, Supplies, Materials) ioftware/Licensing - Early Warning Systems						DP STA DP STA CTE MS8	adella Consta	13X 13X 4XX			\$6,377.94	\$10,000.00 \$15,000.00	\$94,031.64	\$10,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$6,377.94 \$94,031.64 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
B2, B3, B4, T B2, B3, B4, H A3, C2, C3, F All	īger Pride Study Lab (Stipend) S Credit Recovery Labs SK Career and Technical Education (Equipment, Supplies, Materials) ioftware/Licensing - Early Warning Systems						DP STA DP STA CTE MS8	adella Consta	13X 13X 4XX			\$6,377.94	\$10,000.00 \$15,000.00	\$94,031.64	\$10,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$6,377.94 \$94,031.64 \$0.00 \$
B2, B3, B4, T B2, B3, B4, H A3, C2, C3, F All	īger Pride Study Lab (Stipend) S Credit Recovery Labs SK Career and Technical Education (Equipment, Supplies, Materials) ioftware/Licensing - Early Warning Systems						DP STA DP STA CTE MS8	adella Consta	13X 13X 4XX			\$6,377.94	\$10,000.00 \$15,000.00	\$94,031.64	\$10,000.00 \$15,000.00 \$15,000.00 \$6,377.94 \$94,031.64 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
B2, B3, B4, T B2, B3, B4, H A3, C2, C3, F All	īger Pride Study Lab (Stipend) S Credit Recovery Labs SK Career and Technical Education (Equipment, Supplies, Materials) ioftware/Licensing - Early Warning Systems						DP STA DP STA CTE MS8	adella Consta	13X 13X 4XX			\$6,377.94	\$10,000.00 \$15,000.00	\$94,031.64	\$10,000.00 \$15,000.00 \$15,000.00 \$6,377.94 \$94,031.64 \$0.00
B2, B3, B4, T B2, B3, B4, H A3, C2, C3, F All	īger Pride Study Lab (Stipend) S Credit Recovery Labs SK Career and Technical Education (Equipment, Supplies, Materials) ioftware/Licensing - Early Warning Systems						DP STA DP STA CTE MS8	adella Consta	13X 13X 4XX			\$6,377.94	\$10,000.00 \$15,000.00	\$94,031,64	\$10,000.00 \$15,000.00 \$15,000.00 \$6,377.94 \$94,031.64 \$0.00
B2, B3, B4, T B2, B3, B4, H A3, C2, C3, F All	īger Pride Study Lab (Stipend) S Credit Recovery Labs SK Career and Technical Education (Equipment, Supplies, Materials) ioftware/Licensing - Early Warning Systems						DP STA DP STA CTE MS8	adella Consta	13X 13X 4XX			\$6,377.94	\$10,000.00 \$15,000.00	\$94,031.64	\$10,000.00 \$15,000.00 \$15,000.00 \$6,377.94 \$94,031.64 \$0.00
B2, B3, B4, T B2, B3, B4, H A3, C2, C3, F All	īger Pride Study Lab (Stipend) S Credit Recovery Labs SK Career and Technical Education (Equipment, Supplies, Materials) ioftware/Licensing - Early Warning Systems						DP STA DP STA CTE MS8	adella Consta	13X 13X 4XX			\$6,377.94	\$10,000.00 \$15,000.00	\$94,031,64	\$10,000.00 \$15,000.00 \$15,000.00 \$6,377.94 \$94,031.64 \$0.00
B2, B3, B4, T B2, B3, B4, H A3, C2, C3, F All	īger Pride Study Lab (Stipend) S Credit Recovery Labs SK Career and Technical Education (Equipment, Supplies, Materials) ioftware/Licensing - Early Warning Systems						DP STA DP STA CTE MS8	adella Consta	13X 13X 4XX			\$6,377.94	\$10,000.00 \$15,000.00	\$94,031,64	\$10,000.00 \$15,000.00 \$15,000.00 \$6,377.94 \$94,031.64 \$0.00
B2, B3, B4, T B2, B3, B4, H A3, C2, C3, F All	īger Pride Study Lab (Stipend) S Credit Recovery Labs SK Career and Technical Education (Equipment, Supplies, Materials) ioftware/Licensing - Early Warning Systems						DP STA DP STA CTE MS8	adella Consta	13X 13X 4XX			\$6,377.94	\$10,000.00 \$15,000.00	\$94,031.64	\$10,000.00 \$15,000.00 \$15,000.00 \$6,377.94 \$94,031.64 \$0.00
B2, B3, B4, T B2, B3, B4, H A3, C2, C3, F All	īger Pride Study Lab (Stipend) S Credit Recovery Labs SK Career and Technical Education (Equipment, Supplies, Materials) ioftware/Licensing - Early Warning Systems						DP STA DP STA CTE MS8	adella Consta	13X 13X 4XX			\$6,377.94	\$10,000.00 \$15,000.00	\$94,031,64	\$10,000,00 \$15,000,00 \$15,000,00 \$6,377.94 \$94,031.64 \$0.00
B2, B3, B4, T B2, B3, B4, H A3, C2, C3, F All	īger Pride Study Lab (Stipend) S Credit Recovery Labs SK Career and Technical Education (Equipment, Supplies, Materials) ioftware/Licensing - Early Warning Systems						DP STA DP STA CTE MS8	adella Consta	13X 13X 4XX			\$6,377.94	\$10,000.00 \$15,000.00	\$94,031.64	\$10,000,00 \$15,000,00 \$15,000,00 \$6,377.94 \$94,031.64 \$0.00
B2, B3, B4, T B2, B3, B4, H A3, C2, C3, F All	īger Pride Study Lab (Stipend) S Credit Recovery Labs SK Career and Technical Education (Equipment, Supplies, Materials) ioftware/Licensing - Early Warning Systems						DP STA DP STA CTE MS8	adella Consta	13X 13X 4XX			\$6,377.94	\$10,000.00 \$15,000.00	\$94,031.64	\$10,000.00 \$15,000.00 \$15,000.00 \$6,377.94 \$94,031.64 \$0.00
B2, B3, B4, T B2, B3, B4, H A3, C2, C3, F All	īger Pride Study Lab (Stipend) S Credit Recovery Labs SK Career and Technical Education (Equipment, Supplies, Materials) ioftware/Licensing - Early Warning Systems						DP STA DP STA CTE MS8	adella Consta	13X 13X 4XX			\$6,377.94	\$10,000.00 \$15,000.00	\$94,031.64	\$10,000.00 \$15,000.00 \$15,000.00 \$6,377.94 \$94,031.64 \$0.00
B2, B3, B4, T B2, B3, B4, F A3, C2, C3, F All	īger Pride Study Lab (Stipend) S Credit Recovery Labs SK Career and Technical Education (Equipment, Supplies, Materials) ioftware/Licensing - Early Warning Systems						DP STA DP STA CTE MS8	adella Consta	13X 13X 4XX			\$6,377.94	\$10,000.00 \$15,000.00	\$94,031,64	\$10,000.00 \$15,000.00 \$15,000.00 \$6,377.94 \$94,031.64 \$0.00
B2, B3, B4, T B2, B3, B4, H A3, C2, C3, F All	īger Pride Study Lab (Stipend) S Credit Recovery Labs SK Career and Technical Education (Equipment, Supplies, Materials) ioftware/Licensing - Early Warning Systems						DP STA DP STA CTE MS8	adella Consta	13X 13X 4XX			\$6,377.94	\$10,000.00 \$15,000.00	\$94,031,64	\$10,000,00 \$15,000,00 \$15,000,00 \$6,377.94 \$94,031.64 \$0.00
B2, B3, B4, T B2, B3, B4, H A3, C2, C3, F All	īger Pride Study Lab (Stipend) S Credit Recovery Labs SK Career and Technical Education (Equipment, Supplies, Materials) ioftware/Licensing - Early Warning Systems						DP STA DP STA CTE MS8	adella Consta	13X 13X 4XX			\$6,377.94	\$10,000.00 \$15,000.00	\$94,031,64	\$10,000,00 \$15,000,00 \$15,000,00 \$6,377.94 \$94,031,64 \$0.00
B2, B3, B4, T B2, B3, B4, H A3, C2, C3, F All	īger Pride Study Lab (Stipend) S Credit Recovery Labs SK Career and Technical Education (Equipment, Supplies, Materials) ioftware/Licensing - Early Warning Systems						DP STA DP STA CTE MS8	adella Consta	13X 13X 4XX			\$6,377.94	\$10,000.00 \$15,000.00	\$94,031,64	\$10,000,00 \$15,000,00 \$15,000,00 \$6,377.94 \$0.00
B2, B3, B4, T B2, B3, B4, F A3, C2, C3, F All	īger Pride Study Lab (Stipend) S Credit Recovery Labs SK Career and Technical Education (Equipment, Supplies, Materials) ioftware/Licensing - Early Warning Systems						DP STA DP STA CTE MS8	adella Consta	13X 13X 4XX			\$6,377.94	\$10,000.00 \$15,000.00	\$94,031.64	\$10,000,00 \$15,000,00 \$15,000,00 \$6,377.94 \$94,031.64 \$0.00
B2, B3, B4, T B2, B3, B4, F A3, C2, C3, F All	īger Pride Study Lab (Stipend) S Credit Recovery Labs SK Career and Technical Education (Equipment, Supplies, Materials) ioftware/Licensing - Early Warning Systems						DP STA DP STA CTE MS8	adella Consta	13X 13X 4XX			\$6,377.94	\$10,000.00 \$15,000.00	\$94,031,64	\$10,000,00 \$15,000,00 \$15,000,00 \$6,377.94 \$94,031.64 \$0.00
B2, B3, B4, T B2, B3, B4, F A3, C2, C3, F All	īger Pride Study Lab (Stipend) S Credit Recovery Labs SK Career and Technical Education (Equipment, Supplies, Materials) ioftware/Licensing - Early Warning Systems						DP STA DP STA CTE MS8	adelia Consta	13X 13X 4XX			\$6,377.94	\$10,000.00 \$15,000.00	\$94,031.64	\$10,000.00 \$15,000.00 \$15,000.00 \$6,377.94 \$94,031.64 \$0.00
B2, B3, B4, T B2, B3, B4, H A3, C2, C3, F All	īger Pride Study Lab (Stipend) S Credit Recovery Labs SK Career and Technical Education (Equipment, Supplies, Materials) ioftware/Licensing - Early Warning Systems						DP STA DP STA CTE MS8	adelia Consta	13X 13X 4XX			\$6,377.94	\$10,000.00 \$15,000.00	\$94,031,64	\$10,000,00 \$15,000,00 \$15,000,00 \$6,377.94 \$94,031.64 \$0.00
B2, B3, B4, T B2, B3, B4, H A3, C2, C3, F All	īger Pride Study Lab (Stipend) S Credit Recovery Labs SK Career and Technical Education (Equipment, Supplies, Materials) ioftware/Licensing - Early Warning Systems						DP STA DP STA CTE MS8	adelia Consta	13X 13X 4XX			\$6,377.94	\$10,000.00 \$15,000.00	\$94,031.64	\$10,000.00 \$15,000.00 \$15,000.00 \$6,377.94 \$0.00
B2, B3, B4, T B2, B3, B4, H A3, C2, C3, F All	īger Pride Study Lab (Stipend) S Credit Recovery Labs SK Career and Technical Education (Equipment, Supplies, Materials) ioftware/Licensing - Early Warning Systems						DP STA DP STA CTE MS8	adelia Consta	13X 13X 4XX			\$6,377.94	\$10,000.00 \$15,000.00	\$94,031,64	\$10,000,00 \$15,000,00 \$15,000,00 \$6,377.94 \$94,031.64 \$0.00
B2, B3, B4, T B2, B3, B4, H A3, C2, C3, F All	īger Pride Study Lab (Stipend) S Credit Recovery Labs SK Career and Technical Education (Equipment, Supplies, Materials) ioftware/Licensing - Early Warning Systems						DP STA DP STA CTE MS8	adelia Consta	13X 13X 4XX			\$6,377.94	\$10,000.00 \$15,000.00	\$94,031.64	\$10,000.00 \$15,000.00 \$15,000.00 \$6,377.94 \$0.00

Outcome and Stragegy	Proposed Activity	<u>Partnership</u>	FITE	FTE Type	CTE - Function Code	EIIS - Allowable Expenditure Area	HSS -Activity Category	SIA - Allowable Use	Object Code		CSI/TSI Activity Budget	CTE Activity Budget	EIIS- Activity Budget	HSS Activity Budget	SIA Activity Budget	Total Activity Budget
enzytiopytetia	Total Budgeted Amounts (Autosum): SAMPLE: Contract with local mental health providers to provide counseling services	5027E000000	 90304000000	NO SERVICIONS	SERVICENSE	totolejstras	201000000	ersky skyle	Sautes		\$0.00	\$0.00	\$0.00	\$100,000.00	\$719,650.00	\$819,650.00
S3	at all school sites on a weekly basis						DP OCG	WRE		640				\$10,000.00	\$7,500.00	\$17,500.00
S1	SAMPLE: Hire additional secondary math teachers		2	Math: Teacher Coach Assistant TOSA			DP STA	RCS		111				\$30,000.00	\$30,000.00	\$60,000.00
A1, A2, A3, A4, B1, B2, B3, B4, C1, C2,C3, C4	Director of Student Success		1	Other: Other staff position not listed				WRE		113					\$125,000.00	
A1, A2, A3,	Director of Student Success		1	Other: Other staff position not listed				WRE	2XX						\$40,000.00	
A1, A2, A3, A4, C2, E2, E5	Contracted Services with Center for Human Development	Physical/ Mental/S ocial Well- Being						H&S		31X					\$100,000.00	
C1, C2, C3, C4, D1, D2, D3, E1, E2, E3, E4	AVID Implementation at MS/HS Schools (Year 1)							WRE		34X					\$160,000.00	
C1, C2, D1, D3, E2	Technology - Hardware							WRE		480					\$100,000.00	
C1, C2, D1, D3, E2	Technology - Software							WRE		470					\$50,000.00	
A1	PBIS Training (Subs)						1	WRE	Ι	12X				T	\$15,000.00	
A1	PBIS Training (Trainer fee)							WRE		31X					\$10,000.00	
A1	PBIS Training (Conference)							WRE		31X					\$10,000.00	
A1	PBIS (Travel)							WRE		34X					\$10,000.00	
A4	Staff Wellness Activities							H&S		4XX					\$24,000.00	
A4 E1, E2, E3, E4	Staff Wellness Champion (Stipends) Tiger House (Land)							H&S WRE		13X 5XX				\$100,000.00	\$6,650.00	
A2, A3, B1, B3, B4, D1, D3, D4	English Learner Paraeducator		0.94					WRE		112					\$29,000.00	
A2, A3, B1, B3, B4, D1, D3, D4	English Learner Paraeducator		0.94					WRE		2XX					\$40,000.00	