Outcome and Strategy	<u>Proposed Activity</u>	ship		al	CTE - Function Code	EIIS - Allowable Expenditure Area	-Activity Category	SIA - Allowable Use	Code		CSI/TSI Activity Budget (23-24)	CTE Activity Budget	EIIS Activity Budget	HSS Activity Budget	SIA Activity Budget	Total Activity Budget (23-24)
Outcom		<u>Partnership</u>	E	FTE Туре	CTE - Fu	EIIS - Al Expend	HSS -Ac	SIA - Allował	Object Code		, ,	(23-24)	(23-24)	(23-24)	(23-24)	(Autosum)
	Total Allocation 2023-24:										\$0.00	\$0.00	\$2,367.27	\$258,289.57	\$667,643.48	\$928,300.32
	Total Budgeted Amounts (Autosum):										\$0.00	\$0.00	\$2,367.27	\$258,289.57	\$667,643.48	
	Unbudgeted (Autocalculate):			't 'D''t-							\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
S1 	Sample Indirect/Administration		1.5	Equity/Diversit		STF		H&S		111 690	\$3,250.00		\$2,500.00		\$65,000.00 \$15,113.69	\$70,750.00 \$15,113.69
A1	Hire a .5 certified teacher for the 9-12 Alternative Education School		0.5	Other:				H&S		111					\$47,746.57	
A1	Hire a .5 classified IA for the 9-12 Alternative Education School		0.5	Other: Other			DP STA	H&S		112				\$22,787.96	\$4,501.01	
A1	Substitute Costs							H&S		12X					\$1,560.00	\$1,560.00 \$0.00
																\$0.00
A2	Hire a 1.0 FTE certified teacher for the 6-12 Emotional Growth Center		1	Special				H&S		111					\$125,127.55	
A2	Hire 3 1.0 FTE classified instructional assistants for the 6-12 Emotional Growth		3	Special				H&S		112					\$163,733.82	\$163,733.82
A2	Substitute costs							H&S		12X					\$5,200.00	\$5,200.00 \$0.00
A3	Hire a 1.0 teacher at JES		1	General:				RCS		111					\$89,995.92	\$89,995.92
A3	Substitute costs							RCS		12X					\$2,080.00	
A4	Continue with a JMS reset room monitor		1	Supports:				H&S		112					\$44,467.31	\$0.00 \$44,467.31
A4	JHS VP direct response to regular attenders		0.08	Other: Other			DP STA			113				\$13,993.65	÷ : 1,407.51	\$13,993.65
A4	Hire a 1.0 FTE campus monitor Jefferson High School		1	Supports:			DP STA			112				\$56,816.98	\$27,288.97	\$56,816.98 \$27,288.97
A4 A4	Hire a .5 FTE classified reset room monitor for Jefferson High School Substitute Costs		0.5	Supports:			DP STA	H&S H&S		112 12X				\$1,040.00	\$1,560.00	\$2,600.00
							DI JIA							\$2,040.00		\$0.00
A5	Continue with a Life Skills Teacher at JHS		1	Special				WRE		111					\$91,610.03	\$91,610.03
A5	Substitute Costs							WRE	12X						\$2,080.00	\$2,080.00 \$0.00
B1	Develop community, collegiate and industry partnerships						CLO OCG		8XX					\$500.00		\$500.00
B1	Use Naviance software to provide virtual job shadow experiences for students						CLO ESF			470				\$3,900.00		\$3,900.00
B1 B1	Host a college, career and military fair for all JHS juniors and seniors		0.5	Auto (Aurolio di)			CLO OCG			410				\$1,000.00		\$1,000.00
B1	Continue Digital Media at JHS Substitute costs		0.5	Arts (Applied):			CTE STA		12X	111				\$47,602.86 \$1,040.00		\$47,602.86 \$1,040.00
																\$0.00
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B2	Pay tuition for 18 JHS students to attend The Willamette Career Academy	Career-Conne	cted Learn	ing/Pathways			CTE STA		31X					\$90,000.00		\$90,000.00
	III. FETTE AND IN A MARKET IN		0.5	9.1				LLIDE.							444.500.54	\$0.00
B3 B3	Hire a .5 FTE certified teacher at JMS to increase electives Substitute costs		0.5	Other:				WRE	12X	111					\$44,538.61 \$1,040.00	\$44,538.61 \$1,040.00
C1	Continue with an AVID site coordinator to support 8th grade at JMS						CLO MS8	WILL	LLA	111				\$3,509.62	\$1,040.00	\$3,509.62
C1	Continue with an AVID site coordinator at JHS						CLO STA			111				\$4,079.25		\$4,079.25
C1 C1	Continue with an AVID coach to support instruction Hire AVID Tutors						CLO STA			111 112				\$7,019.25 \$5,000.00		\$7,019.25 \$5,000.00
CI	Tille AVID Tutois						CLOSIA			112				\$3,000.00		\$0.00
C2	Meet with students, teachers and parents to discuss class opportunities on an ongoin	Career-Conne	cted Learn	ing/Pathways		ENG			4XX				\$1,000.00			\$1,000.00
C2	Continue to meet with the LatinX Design Team Increase communication with all stakeholders in an effort to reduce barriers	Community-B	ased Organ	nization		ENG ENG			4XX 4XX				\$683.63 \$683.64			\$683.63 \$683.64
CZ	increase communication with an stakeholders in an erior to reduce barriers	Community-B	aseu Organ	iizatioii		ENG			4//				3083.04			\$0.00
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