

Outcome and Strategy	Proposed Activity	Partnership	FTE	FTE Type	Codes IA38	EIS - Allowable Expenditure	Codes IA45	Codes IA73	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:	--	--	--	--	--	--	--	--	\$0.00	\$0.00	\$34,485.81	\$3,572,862.07	\$9,315,191.92	\$12,922,539.80
--	Total Budgeted Amounts (Autosum):	--	--	--	--	--	--	--	--	\$0.00	\$0.00	\$34,485.81	\$3,572,862.07	\$10,372,232.00	\$13,979,579.88
--	Unbudgeted (Autocalculate):	--	--	--	--	--	--	--	--	\$0.00	\$0.00	\$0.00	\$0.00	-\$1,057,040.08	-\$1,057,040.08
S3	Sample		1.5	Equity/Diversity/Inclusion Specialist		STF		H&S	111	\$3,250.00		\$2,500.00		\$65,000.00	\$70,750.00
--	Indirect/Administration	--	--	--	--	--	--	--	690				\$159,491.72	\$100,000.00	\$259,491.72
C2	Licensed Teachers to support Freshman Success and SQUAD (Tier 2) Programming - Salaries		4.33	Supports: Other			DP STA		111				\$368,713.00		\$368,713.00
C2	Licensed Teachers to support Freshman Success and SQUAD (Tier 2) Programming - Payroll Taxes & Benefits						DP STA		2XX				\$249,645.00		\$249,645.00
D7	1.5 licensed teachers (.5 at each middle school) who work as student success coordinators - Salaries		1.5	Supports: Other			DP MS8		111				\$149,346.00		\$149,346.00
D7	1.5 licensed teachers (.5 at each middle school) who work as student success coordinators - Payroll Taxes and Benefits						DP MS8		2XX				\$95,916.00		\$95,916.00
D2	Counselor at Creekside Community High School - Salaries		0.5	Supports: School Counselor/School Social Worker			DP STA		111				\$28,661.00		\$28,661.00
D2	Counselor at Creekside Community High School - Payroll Taxes & Benefits						DP STA		2XX				\$23,213.00		\$23,213.00
D2	Dean of Student Support at Creekside Community High School - Salaries		1	Supports: Other			DP STA		111				\$102,172.00		\$102,172.00
D2	Dean of Student Support at Creekside Community High School - Payroll Taxes & Benefits						DP STA		2XX				\$64,841.00		\$64,841.00
C2	Freshman Success and SQUAD Programming - Supplies						DP ESF		410				\$30,000.00		\$30,000.00
C2	Freshman Success Teacher Collaboration						DP PL		31X				\$4,000.00		\$4,000.00
C2	Student Success Team Coordinator Lead - Stipend						DP STA		13X				\$2,500.00		\$2,500.00
C2	Student Success Team Coordinator Lead - Payroll Taxes						DP STA		2XX				\$1,000.00		\$1,000.00
C2	Summer Connect Programming						DP OCG		410				\$121,115.35		\$121,115.35
A1	Restorative practices circle work - Stipends						DP STA		13X				\$22,000.00		\$22,000.00
A1	Restorative practices circle work - Payroll Taxes						DP STA		2XX				\$8,000.00		\$8,000.00
A1	Restorative Practices Coordinator - Salaries		0.5	Supports: Other			DP MS8		111				\$51,086.00		\$51,086.00
A1	Restorative Practices Coordinator - Payroll Taxes and Benefits						DP MS8		2XX				\$35,021.00		\$35,021.00
G3	Transportation for after school tutoring						DP OCG		Other				\$14,500.00		\$14,500.00
D7	Middle school summer connect programming						DP MS8		410				\$30,000.00		\$30,000.00
E1	C2C Absence Initiative						DP OCG		410				\$18,000.00		\$18,000.00
E1	C2C AmeriCorps Partnership & Initiative	Community-Based Organization					DP OCG		31X				\$18,000.00		\$18,000.00
E1	Classified Re-engagement Specialists - Salaries		2	Supports: Other			DP STA		111				\$103,091.00		\$103,091.00
E1	Classified Re-engagement Specialists - Payroll Taxes & Benefits						DP STA		2XX				\$81,903.00		\$81,903.00
E1	Re-engagement UFTT Programming						DP CUR		410				\$15,000.00		\$15,000.00
D7	Middle school student success programming						DP MS8		410				\$15,000.00		\$15,000.00
C1-2; D3; D5; 8; E1; G5	Director of Secondary Education who supervises 6-12 principals and programs, 8-12 college & career programming, and High School success programming - Salaries		0.88	Supports: Other			CLO STA		113				\$153,377.00		\$153,377.00
C1-2; D3; D5; 8; E1; G5	Director of Secondary Education who supervises 6-12 principals and programs, 8-12 college & career programming, and High School success programming - Payroll Taxes & Benefits						CLO STA		2XX				\$84,763.00		\$84,763.00
D6	Grades 6-12 college and career curriculum software						CLO CUR		470				\$60,000.00		\$60,000.00
D6	2 .25 FTE building administrators who lead college & career programming - Salaries		0.5	Supports: Other			CLO STA		113				\$71,990.00		\$71,990.00
D6	2 .25 FTE building administrators who lead college & career programming - Payroll Taxes & Benefits						CLO STA		2XX				\$41,819.00		\$41,819.00
D6	Classified school to career coordinator - Salaries		0.47	Arts (Applied): Career Exploration			CLO STA		112				\$21,594.00		\$21,594.00
D6	Classified school to career coordinator - Payroll Taxes and Benefits						CLO STA		2XX				\$7,579.00		\$7,579.00
D6	Contract with Equal Opportunity Schools that supports work to diversify IB						CLO CUR		31X				\$48,000.00		\$48,000.00
D6	IB Jump Start Programming						CLO CUR		410				\$6,000.00		\$6,000.00
D6 & D3	Licensed teachers on special assignment who lead 8-12 college and career programming and CTE/IB/Dual Credit programming - Salaries		1.17	Supports: Other			CLO STA		111				\$118,067.00		\$118,067.00
D6 & D3	Licensed teachers on special assignment who lead 8-12 college and career programming and CTE/IB/Dual Credit programming - Payroll Taxes & Benefits						CLO STA		2XX				\$75,259.00		\$75,259.00
G5	Licensed teacher for AVID programming - Salaries		0.33	General: Multiple subjects teacher (middle/high school)			CLO STA		111				\$33,717.00		\$33,717.00

G5	Licensed teacher for AVID programming - Payroll Taxes & Benefits						CLO STA	2XX					\$21,397.00	\$21,397.00
D3	Licensed teachers for career pathway programming - Salaries	5.9	Arts (Applied): CTE (Approved Program of Study)				CTE STA	111					\$489,924.00	\$489,924.00
D3	Licensed teachers for career pathway programming - Payroll Taxes & Benefits						CTE STA	2XX					\$334,431.00	\$334,431.00
D3	Innovative collaboration funds						CTE PL	410					\$5,000.00	\$5,000.00
D3	Construction class materials and supplies						CTE ESF	410					\$32,000.00	\$32,000.00
D3	CTE program sustainable supplies and materials						CTE ESF	410					\$15,000.00	\$15,000.00
D3	CTE program supplies and equipment upgrades						CTE ESF	410					\$50,000.00	\$50,000.00
D3	CTE program to provide hands-on career exploration moduels and						CTE MS8	470					\$71,500.00	\$71,500.00
D3	Middle school outdoor exploration CTE						CTE MS8	410					\$4,230.00	\$4,230.00
D3	Middle school experience day for 8th graders						CTE MS8	410					\$15,000.00	\$15,000.00
C1	Ion Software to align systems to help students stay on track for graduation				SSS			470				\$34,485.81		\$34,485.81
G1	Licensed Learning Specialists - Salaries	6	Special Education (all positions)				RCS	111					\$409,006.00	\$409,006.00
G1	Licensed Learning Specialists - Payroll Taxes and Benefits						RCS	2XX					\$295,641.00	\$295,641.00
G1	Classified Learning Specialist Assistants - Salaries	26.38	Special Education (all positions)				RCS	111					\$971,524.00	\$971,524.00
G1	Classified Learning Specialist Assistants - Payroll Taxes and Benefits						RCS	2XX					\$1,007,507.00	\$1,007,507.00
G3	Licensed targeted 3rd grade literacy enhancement /TWI literacy teachers - Salaries	7	General: Elementary Teacher				RCS	111					\$566,225.00	\$566,225.00
G3	Licensed targeted 3rd grade literacy enhancement /TWI literacy teachers -						RCS	2XX					\$392,718.00	\$392,718.00
G3	Licensed English Learner teachers - Salaries	5.83	Language: English Language Development				RCS	111					\$467,522.00	\$467,522.00
G3	Licensed English Learner teachers - Payroll Taxes and Benefits						RCS	2XX					\$326,856.00	\$326,856.00
G3	Classified English Learner assistants - Salaries	0.47	Language: English Language Development				RCS	111					\$15,412.00	\$15,412.00
G3	Classified English Learner assistants - Payroll Taxes and Benefits						RCS	2XX					\$1,303.00	\$1,303.00
G4	Licensed Instructional Coach - Salaries	1	Supports: Other				RCS	111					\$94,348.00	\$94,348.00
G4	Licensed Instructional Coach - Payroll Taxes and Benefits						RCS	2XX					\$61,628.00	\$61,628.00
A2	Associate Director of Student Services Administrator - Salaries	0.3	Supports: Social Emotional Learning (SEL)				H&S	113					\$44,055.00	\$44,055.00
A2	Associate Director of Student Services Administrator - Payroll Taxes &						H&S	2XX					\$25,515.00	\$25,515.00
A1	Restorative Practice and SEL Coordinator - Salaries	0.5	Supports: Social Emotional Learning (SEL)				H&S	111					\$51,086.00	\$51,086.00
A1	Restorative Practice and SEL Coordinator - Payroll Taxes & Benefits						H&S	2XX					\$35,020.00	\$35,020.00
A3; F3	Elementary Associate Principals - Salaries	5	Supports: Other				H&S	113					\$705,301.00	\$705,301.00
A3; F3	Elementary Associate Principals - Payroll Taxes & Benefits						H&S	2XX					\$410,060.00	\$410,060.00
A3; F3	Elementary Licensed Deans - Salaries	5	Supports: Other				H&S	113					\$472,896.00	\$472,896.00
A3; F3	Elementary Licensed Deans - Payroll Taxes & Benefits						H&S	2XX					\$307,584.00	\$307,584.00
A3; F3	Middle Associate Principals - Salaries	3	Supports: Other				H&S	113					\$423,548.00	\$423,548.00
A3; F3	Middle Associate Principals - Payroll Taxes & Benefits						H&S	2XX					\$246,474.00	\$246,474.00
E4; F3; F1	Middle Licensed Counselors - Salaries	3	Supports: School Counselor/School Social Worker				H&S	111					\$254,523.00	\$254,523.00
E4; F3; F1	Middle Licensed Counselors - Payroll Taxes & Benefits						H&S	2XX					\$173,175.00	\$173,175.00
E4; F3; F1	Middle Classified Counseling Secretaries - Salaries	2.63	Supports: School Counselor/School Social Worker				H&S	112					\$98,172.00	\$98,172.00
E4; F3; F1	Middle Classified Counseling Secretaries - Payroll Taxes & Benefits						H&S	2XX					\$94,664.00	\$94,664.00
E4; F1	Mental Health and Wellness Coordinator - Salaries	1	Supports: Other				H&S	113					\$127,858.00	\$127,858.00
E4; F1	Mental Health and Wellness Coordinator - Payroll Taxes & Benefits						H&S	2XX					\$77,173.00	\$77,173.00
E4; F1	Licensed Social Worker - Salaries	1	Supports: School Counselor/School Social Worker				H&S	111					\$79,129.00	\$79,129.00

E4; F1	Licensed Social Worker - Payroll Taxes & Benefits							H&S	2XX						\$55,380.00	\$55,380.00
			12	Equity/Diversity/Inclusion (incl. Migrant & Indian Ed)												
E3	Classified Family Partnership Advocates - Salaries							OCG	112						\$530,182.00	\$530,182.00
E3	Classified Family Partnership Advocates - Payroll Taxes & Benefits							OCG	2XX						\$448,502.00	\$448,502.00
H1	Diverse Educator Pathway Program - Stipends							OCG	13X						\$100,000.00	\$100,000.00
H1	Diverse Educator Pathway Program - Payroll Taxes							OCG	2XX						\$30,000.00	\$30,000.00
H1	Diverse Educator Pathway Program - Payroll Taxes							OCG	31X						\$47,000.00	\$47,000.00
			2	Equity/Diversity/Inclusion (incl. Migrant & Indian Ed)												
A1; B1-4; E3	Classified Culturally Responsive Liaisons - Salaries							OCG	112						\$91,430.00	\$91,430.00
A1; B1-4; E3	Classified Culturally Responsive Liaisons - Payroll Taxes & Benefits							OCG	2XX						\$77,815.00	\$77,815.00
D9	Culturally Specific Partnerships	Community-Based Organization						OCG	31X						\$340,000.00	\$340,000.00
A4; B1-4; D10	Building Equity Coordinators - Stipends							OCG	13X						\$32,000.00	\$32,000.00
A4; B1-4; D10	Building Equity Coordinators - Payroll Taxes							OCG	2XX						\$16,000.00	\$16,000.00
A4; B1-4; D10	Building Equity Coordinators Collaboration							OCG	410						\$40,000.00	\$40,000.00
A4; B1-4; D10	Building Equity Coordinators Professional Development							OCG	31X						\$40,000.00	\$40,000.00
A4; B1-4; D10	Equity Leadership Team Collaboration - Salaries							OCG	13X						\$30,000.00	\$30,000.00
A4; B1-4; D10	Equity Leadership Team Collaboration - Payroll Taxes							OCG	2XX						\$10,000.00	\$10,000.00
A4; B1-4; D10	Affinity and Alliance Groups Extracurricular							OCG	13X						\$12,000.00	\$12,000.00
A4; B1-4; D10	Affinity and Alliance Groups Extracurricular							OCG	2XX						\$4,000.00	\$4,000.00
A4; B1-4; D10	Affinity and Alliance Groups Extracurricular							OCG	31X						\$16,000.00	\$16,000.00
A4; B1-4; D10	Affinity and Alliance Groups Extracurricular							OCG	640						\$16,000.00	\$16,000.00
D4	Equity Extracurricular							OCG	31X						\$100,000.00	\$100,000.00