

Outcome and Strategy	<u>Proposed Activity</u>	<u>Partnership</u>	<u>FTE</u>	<u>FTE Type</u>	<u>CTE - Function Code</u> <u>EIIS - Allowable</u> <u>Expenditure Area</u>	<u>HSS -Activity Category</u> <u>SIA -</u> <u>Allowable Use Category</u>	<u>Object Code</u>	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	\$676.14	\$0.00	\$154,208.56	\$154,884.70
--	Total Budgeted Amounts (Autosum):	--	--	--	--	--	--	\$0.00	\$0.00	\$676.14	\$0.00	\$154,208.00	\$154,884.14
--	Unbudgeted (Autocalculate):	--	--	--	--	--	--	\$0.00	\$0.00	\$0.00	\$0.00	\$0.56	\$0.56
S1	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					\$0.00
A2	1.0 FTE School Counselor		1	Supports: School Counselor/School Social Worker			H&S	112				\$57,358.00	\$57,358.00
B1	2 x .8 FTE Instructional Assistants		1.6	Supports: Intervention Specialist			IIT	112				\$80,936.00	\$80,936.00
A1	SEL Curriculum	Community-Based Organization					H&S	640				\$6,000.00	\$6,000.00
A3	SEL Survey	Business/Industry					OCG	640				\$720.00	\$720.00
A4	Equity Professional Development	Community-Based Organization					WRE	640				\$9,194.00	\$9,194.00
C1	Ion Software	Business/Industry			SSS			470		\$676.14			\$676.14