

Select your institution from the drop down list to the right: 2081-Pleasant Hill SD 1

Please provide contact information for the person completing this budget	
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						Overall Literacy Budget (23-24)
	--	--	--	--	Total Allocation 2023-24 (Autofill from Start Here tab):	\$78,139.72
	--	--	--	--	Total Budgeted Amounts (Autosum):	\$78,139.72
					Unbudgeted (Autocalculate):	(\$0.00)
Proposed Investment	FTE	FTE Type	Allowable Use Code	Object Code	4th or 5th Grade Expenditure	Literacy Budget (23-24)
20 Weeks, 2 days a week Extended Learning	1 Hour per day	Other	ELPO	111		\$12,661.40
20 Weeks, 2 days a week Extended Learning	1 Hour per day	Other	ELPO	2XX		\$4,913.04
20 Weeks, 2 days a week Extended Learning	1 Hour per day	Other	ELPO	112		\$9,453.60
20 Weeks, 2 days a week Extended Learning	1 Hour per day	Other	ELPO	2XX		\$3,690.92
Snack for afterschool program 40 sessions				4XX		\$400.00
6 Weeks, 4 days a week Extended Learning	4 Hour per day	Other	ELPSS	111		\$8,770.61
6 Weeks, 4 days a week Extended Learning	4 Hour per day	Other	ELPSS	2XX		\$3,403.29
6 Weeks, 4 days a week Extended Learning	3.5 hours per day	Other	ELPSS	112		\$11,834.76
6 Weeks, 4 days a week Extended Learning	3.5 hours per day	Other	ELPSS	2XX		\$4,639.75
Transportation costs - 2 buses				4XX		\$18,372.35

						Overall Literacy Budget (23-24)
	--	--	--	--	Total Allocation 2023-24 (Autofill from Start Here tab):	\$81,329.09
	--	--	--	--	Total Budgeted Amounts (Autosum):	\$81,329.09
					Unbudgeted (Autocalculate):	\$0.00
Proposed Investment	FTE	FTE Type	Allowable Use Code	Object Code	4th or 5th Grade Expenditure	Literacy Budget (23-24)
Dedicated EA-2	6.5 hours per day	Other	1:1HDT	112		\$20,200.00
Dedicated EA-2	6.5 hours per day	Other	1:1HDT	2XX		\$20,464.55
Dedicated EA-2	6.5 hours per day	Other	SGHDT	112		\$20,200.00
Dedicated EA-2	6.5 hours per day	Other	SGHDT	2XX		\$20,464.54

Allowable Use Code	Code
Purchase Culturally Relevant Curricula & Materials	CRCM
Curricula Training & PD	CTPD
Professional Development and Coaching	PDC
1:1 High Dosage Tutoring	1:1HDT
Small Group High Dosage Tutoring	SGHDT
Extended Learning Programs - Home-based Summer Reading	ELPH
Extended Learning Programs - Intensive Summer School	ELPSS
Extended Learning Programs - Other	ELPO

ALL Object Codes	Code
111 Licensed Salaries includes licensed coordinators and employees in the bargaining unit	111
112 Classified Salaries for work performed by "Classified Employees"	112
11X Salaries associated with "Support Staff and Support Personnel", Salaries associated with "Program Coordinators/Regional Coordinators"	11X
Administrative Salaries	113
2XX Benefits associated with "Licensed Employees" not included in the gross salary, Benefits associated with "Program Coordinators/Regional Coordinators" not included in the gross salary, Benefits associated with "Classified Employees" and "Support Staff" not included in the gross salary	2XX
12X Substitute Salaries for employees who are hired on a temporary or substitute basis	12X
Additional Salaries	13X
3XX Local CTE Instructional Services (Purchased), Regional CTE Instructional Services (Purchased), 31X Instructional, Professional and Technical Services	31X
34X Travel costs (e.g., mileage, hotel, registration, per diem, meals, car rentals, etc.)	34X
Other Supplies and Materials	4XX
Capital Outlay	5XX
690 Grant Indirect Charges/Administrative Indirect	690
Dues and Fees	640
Miscellaneous	8XX
Other	Other