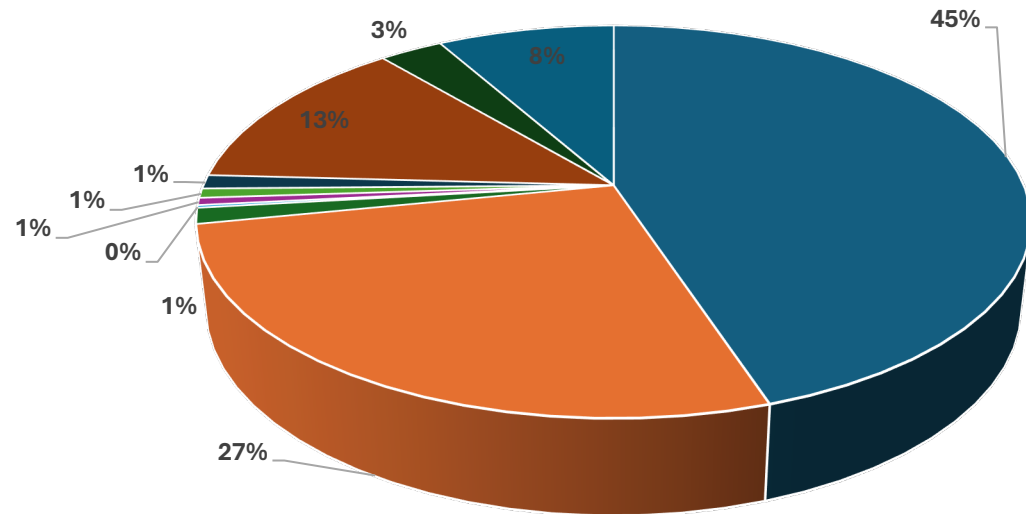


SCELH OVERALL BUDGET 25-26

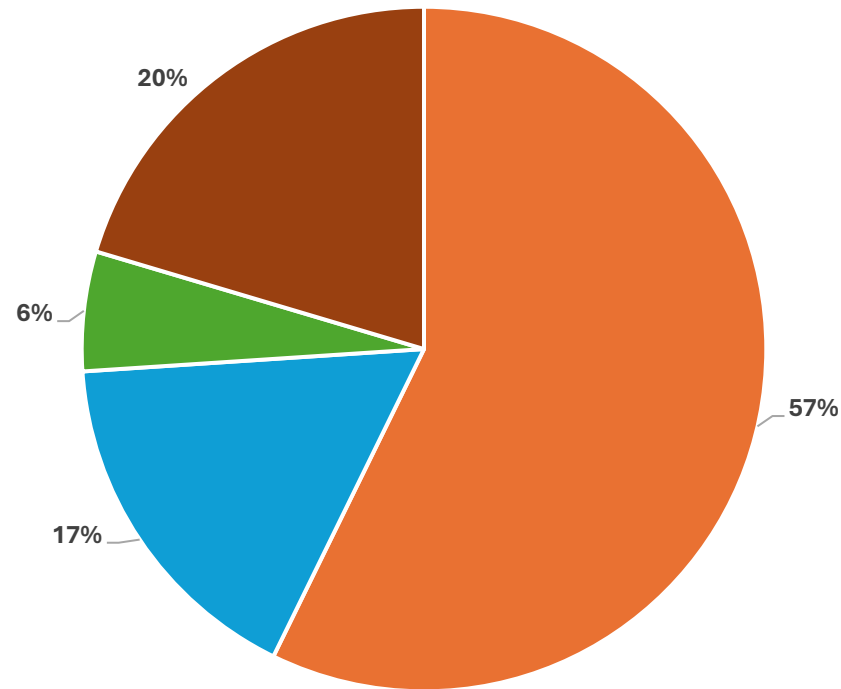
SCELH Overall Budget 25-26



- Employee Salaries
- Employee Benefits
- Professional Development
- Family Engagement
- Supplies & Materials
- Travel
- Subcontracted Services
- Community Investment/RFA
- Other
- Indirect/Other Overhead

CATEGORIES	AMOUNT
Employee Salaries	\$414,056.13
Employee Benefits	\$247,907.94
Professional Development	\$12,000.00
Family Engagement	\$2,000.00
Supplies & Materials	\$5,500.00
Travel	\$7,125.00
Subcontracted Services	\$10,435.37
Community Investment/RFA	\$120,000.00
Other	\$27,026.81
Indirect/Other Overhead	\$75,329.03
Total Program/Administration	\$921,380.28

BUDGETED SALARY BENEFITS 25-26

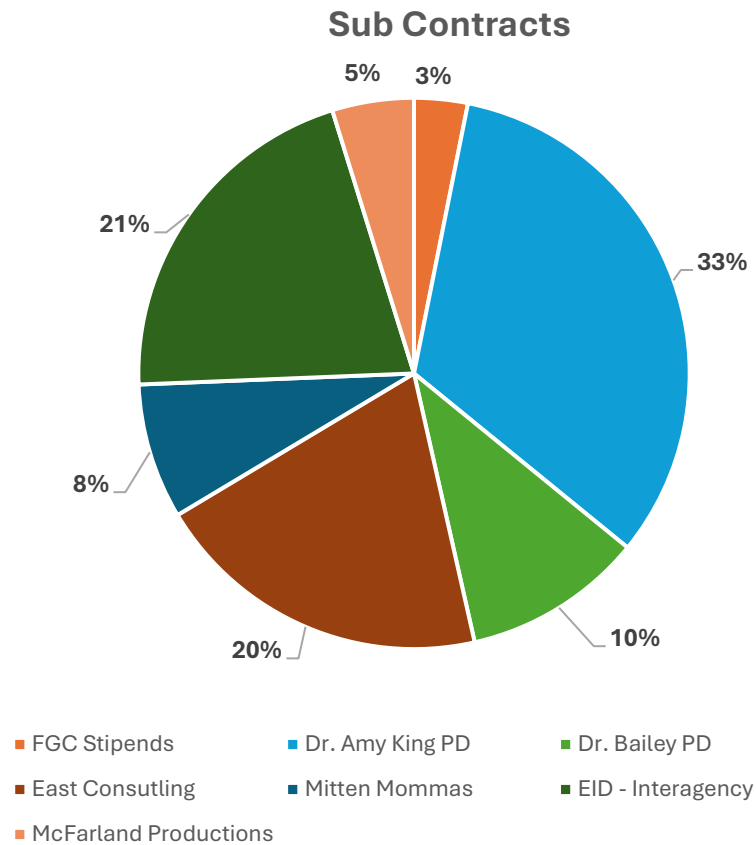


■ System Coordination ■ KPI ■ Community Uplift ■ Coordinated Enrollment

Category	Amount
System Coordination	\$378,984.86
KPI	\$110,586.06
Community Uplift	\$37,370.46
Coordinated Enrollment	\$135,022.69
Total	\$661,964.07

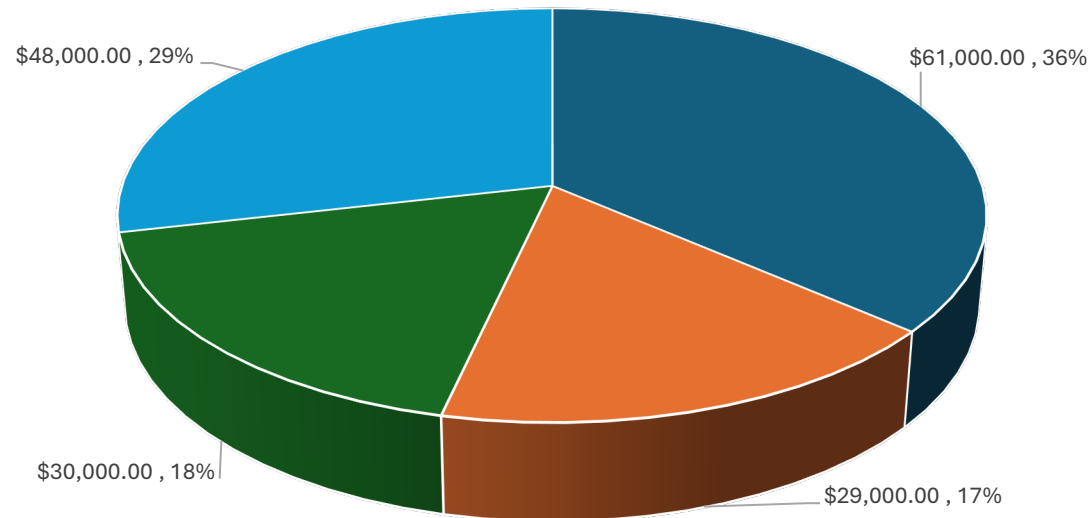
**Please note – System Coordination includes convening work, Community UpLift, DELC deliverables and required reporting

SUB-CONTRACTS 24-26



CONTRACTED SERVICES	AMOUNT
FGC Stipends	\$5,050.00
Dr. Amy King PD	\$52,615.00
Dr. Bailey PD	\$17,000.00
East Consulting	\$32,050.00
Mitten Mommas	\$12,775.00
EID - Interagency	\$33,500.00
McFarland Productions	\$7,700.00
Total	\$127,190.00

25-26 COMMUNITY INVESTMENT STRATEGY



■ KPI RFA ■ BTF Literacy ■ Tribal Investment ■ PAC Investment

INVESTMENT STRATEGY	AMOUNT
KPI RFA	\$61,000.00
BTF Literacy	\$29,000.00
Tribal Investment	\$30,000.00
PAC Investment	\$48,000.00
Total	\$168,000.00