APPENDIX A

Budget Summary Worksheet

Funding Source:		Supplemental	Student Achievement	Title I	District Funded
2024-25 Allocation:		$ 115,830	$ 6,100	$ 114,103	
23-24 Carryover		$ -	$ 1,000	$ -	
Total Funds Available for 24-25		$ 115,830	$ 7,100	$ 114,103	$ -
Total Expenditures:		$ 115,830	$ 7,100	$ 114,102	$ 20,000
Remaining Balance:		**$ -**	**$ -**	**$ 1**	**$ (20,000)**
Goal 1 Actions	**Action #**				
Content Specific Release Time	1.1.2	$ 4,000			
Conferences/Staff Professional Development	1.1.3	$ 5,000			
AP Pre-Algebra Supplemental Curriculum	1.1.5			$ 1,500	
Additional Teacher	1.1.6	$ 40,063		$ 34,937	
Math Intervention Classes	1.2.2	$ 16,000			
Achieve 3000	1.2.5	$ 5,378			
Library Software	1.2.6			$ 1,500	
ELA Supplemental Reading	1.2.7			$ 1,000	
Student Planners	1.2.8			$ 900	
Scholastic Magazines	1.2.9			$ 1,300	
RTI Parent Nights	1.2.11			$ 500	
College Week	1.3.1			$ 500	
Early College Recommendations	1.3.2			$ 1,000	
GATE Enrichment Opportunities	1.3.4	$ 2,000	$ 500		
Career Day	1.3.5		$ 400	$ 250	
Additional Elective Section	1.3.6				$ 20,000
Goal 2 Actions	**Action #**				
Magruder Math Academy	2.1.1			$ 4,725	
HW Club	2.1.2			$ 3,360	
Math HW Club	2.1.3			$ 1,155	
After School Snacks	2.1.5			$ 2,000	
LLI Tutoring	2.1.6	$ 3,360			
iReady MyPath Lessons	2.1.8			$ 4,075	
Schoolwide Summer Reading	2.1.9			$ 2,000	
ELD After School Support Classes	2.2.1	$ 3,360			
ELD Support Software	2.2.2	$ 150			
ELD Summer Slide	2.2.3	$ 1,800			
ELPAC Speaking Assessment	2.2.4	$ 4,500			
ELD Guided Reading Books	2.2.5	$ 500			
Goal 3 Actions	**Action #**				
MTSS Committee	3.1.4			$ 2,450	
ILT Team	3.1.6			$ 2,450	
Annual Teacher PD Days	3.1.9			$ 250	
Goal 4 Actions	**Action #**				
Securly	4.1.1			$ 3,000	
Boys and Girls Lunch Clubs	4.1.2			$ 250	
High School Mentor Program	4.1.3			$ 250	
Safety Committee	4.1.4			$ 2,450	
Wellness Center	4.1.5		$ 1,000	$ 300	
Additional Counselor	4.1.6	$ 25,000		$ 35,000	
PBIS Recognition	4.2.2		$ 3,900		
Attendance Ed, Incentives, and Rewards	4.2.3	$ 500	$ 500		
After School Clubs	4.2.4			$ 3,000	
Honor Roll Program	4.2.5	$ 300	$ 500		
OBS	4.2.8		$ 300	$ 500	
Lunchtime Activities	4.2.9			$ 200	
CJSF	4.2.10			$ 300	
Additional Motivational Education Opportunities	4.2.11	$ 3,819			
Goal 5 Actions	**Action #**				
Parent and Community Outreach	5.1.3			$ 2,300	
Watch DOGs Program	5.1.6			$ 500	
SSC and ELMAC	5.1.7	$ 100			
Coffee with the Principal	5.1.8			$ 200	