

Outcome and Strategy	Proposed Activity	Partnership	FTE	FTE Type	Codes IA38	EIIS - Allowable Expenditure Area	Codes IA45	Codes IA73	Object Code	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	\$ -	\$2,091.87	\$244,258.10	\$601,222.78	\$847,572.75
--	Total Budgeted Amounts (Autosum):	--	--	--	--	--	--	--	--	\$0.00	\$0.00	\$2,091.87	\$244,258.10	\$601,222.78	\$847,572.75
--	Unbudgeted (Autocalculate):	--	--	--	--	--	--	--	--	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
S1	Sample	--	1.5	Equity/Diversi	--	STF	--	H&S	111	\$3,250.00		\$2,500.00		\$65,000.00	\$70,750.00
--	Indirect/Administration	--	--	--	--	--	--	--	690				\$2,026.34		\$2,026.34
E2	High School Counselor		1	Supports:				H&S	111					\$62,384.00	\$62,384.00
E2	High School Counselor							H&S	2XX					\$50,223.94	\$50,223.94
C1	Middle School Rtii Coach		1	Core: English				WRE	111					\$94,168.00	\$94,168.00
C1	Middle School Rtii Coach							WRE	2XX					\$63,504.95	\$63,504.95
B1	HS/MS Family Resource Coordinator		1	Supports:				H&S	112					\$30,430.88	\$30,430.88
B1	HS/MS Family Resource Coordinator							H&S	2XX					\$39,543.94	\$39,543.94
A1	Early Learning Teacher		1	Other: Other				WRE	111					\$84,574.00	\$84,574.00
A1	Early Learning Teacher							WRE	2XX					\$49,096.84	\$49,096.84
A1	Early Learning Assistants		0.23	Other: Other				WRE	112					\$6,307.73	\$6,307.73
A1	Early Learning Assistants							WRE	2XX					\$9,007.42	\$9,007.42
E2	Middle School Counselor		1	Supports:				H&S	111					\$61,914.00	\$61,914.00
E2	Middle School Counselor							H&S	2XX					\$50,067.08	\$50,067.08
A5	NWRESD Student Data Supports					SSS			470			\$2,091.87			\$2,091.87
D1	CTE Construction Trades Teacher (0.5 FTE)		0.5	Arts			CTE STA		111				\$34,958.00		\$34,958.00
D1	CTE Construction Trades Teacher (0.5 FTE)						CTE STA		2XX				\$26,238.70		\$26,238.70
B5	Future Natural Resource Leaders (FNRL) Stipend for Staff						CTE STA		13X				\$5,776.20		\$5,776.20
B5	Future Natural Resource Leaders (FNRL) Stipend for Staff						CTE STA		2XX				\$2,068.46		\$2,068.46
B5	Future Natural Resource Leaders (FNRL) Suplies						CTE ESF		410				\$5,175.00		\$5,175.00
B5	Future Natural Resource Leaders (FNRL) Transportation						CTE OCG		34X				\$4,000.00		\$4,000.00
E2	Tuition Reimbursement (SEL Counselor Classes)						DP STA		2XX				\$11,259.40		\$11,259.40
D1	CTE Supplies (Work Stations)						DP ESF		410				\$3,000.00		\$3,000.00
D1	CTE Curriculum						CTE CUR		4XX				\$2,000.00		\$2,000.00
D1	CTE Professional Development - Construction Trades Program						CTE PL		34X				\$2,000.00		\$2,000.00
D1	CTE Professional Development - Business Program						CTE PL		34X				\$1,505.00		\$1,505.00
D1	Online Courses, Curriculum, and Student Licenses (ICEV and Onshape)						CTE CUR		Other				\$4,500.00		\$4,500.00
D1	CTE POS Classroom Modernization Projects						CTE ESF		460				\$33,000.00		\$33,000.00
D1	CTE Business Program Curriculum and Student Licenses						CTE CUR		470				\$1,400.00		\$1,400.00
C7	Middle School Business and Media		0.33				CTE MS8		111				\$20,375.00		\$20,375.00
C7	Middle School Business and Media						CTE MS8		2XX				\$14,476.00		\$14,476.00
C3	Interventional Specialist Stipend		0.5	General:			DP STA		111				\$40,514.01		\$40,514.01
C3	Interventional Specialist Stipend						DP STA		2XX				\$29,985.99		\$29,985.99