

Outcome and Strategy	Proposed Activity	Partnership	FTE	FTE Type	Codes/A38	EIIS - Allowable Expenditure Area	Codes/A45	Codes/A73	Object Code	CSI/TSI Activity Budget (24-25)	CTE Activity Budget (24-25)	EIIS Activity Budget (24-25)	HSS Activity Budget (24-25)	SIA Activity Budget (24-25)	Total Activity Budget (24-25) (Autosum)
--	Total Allocation 2024-25:	--	--	--	--	--	--	--	--	\$0.00	\$ -	\$2,091.87	\$254,227.82	\$625,762.49	\$882,082.18
--	Total Budgeted Amounts (Autosum):	--	--	--	--	--	--	--	--	\$0.00	\$0.00	\$2,091.87	\$254,227.82	\$625,762.49	\$882,082.18
--	Unbudgeted (Autocalculate):	--	--	--	--	--	--	--	--	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
S3	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					\$67,330.00	\$67,330.00
E2	High School Counselor							H&S	2XX					\$52,021.35	\$52,021.35
C1	Middle School Rtii Coach		1	Core: English				WRE	111					\$97,935.00	\$97,935.00
C1	Middle School Rtii Coach							WRE	2XX					\$65,015.90	\$65,015.90
B1	HS/MS Family Resource Coordinator		1	Supports:				H&S	112					\$31,612.80	\$31,612.80
B1	HS/MS Family Resource Coordinator							H&S	2XX					\$40,085.26	\$40,085.26
A1	Early Learning Teacher		1	Other: Other				WRE	111					\$87,957.00	\$87,957.00
A1	Early Learning Teacher							WRE	2XX					\$50,330.07	\$50,330.07
A1	Early Learning Assistants		0.22	Other: Other				WRE	112					\$6,276.11	\$6,276.11
A1	Early Learning Assistants							WRE	2XX					\$8,635.88	\$8,635.88
E2	Middle School Counselor		1	Supports:				H&S	111					\$66,739.00	\$66,739.00
E2	Middle School Counselor							H&S	2XX					\$51,824.12	\$51,824.12
A5	NWRESD Student Data Supports					SSS			470			\$2,091.87			\$2,091.87
D1	CTE Construction Trades Teacher (0.5 FTE)		0.5	Arts					111				\$36,356.50		\$36,356.50
D1	CTE Construction Trades Teacher (0.5 FTE)								2XX				\$26,908.86		\$26,908.86
B5	Future Natural Resource Leaders (FNRL) Stipend for Staff								13X				\$6,120.00		\$6,120.00
B5	Future Natural Resource Leaders (FNRL) Stipend for Staff								2XX				\$2,191.57		\$2,191.57
B5	Future Natural Resource Leaders (FNRL) Suplies								410				\$5,175.00		\$5,175.00
B5	Future Natural Resource Leaders (FNRL) Transportation								34X				\$4,000.00		\$4,000.00
E2	Tuition Reimbursement (SEL Counselor Classes)								2XX				\$11,464.43		\$11,464.43
D1	CTE Supplies (Work Stations)								410				\$3,000.00		\$3,000.00
D1	CTE Curriculum								4XX				\$2,000.00		\$2,000.00
D1	CTE Professional Development - Construction Trades Program								34X				\$2,000.00		\$2,000.00
D1	CTE Professional Development - Business Program								34X				\$1,505.00		\$1,505.00
D1	Online Courses, Curriculum, and Student Licenses (ICEV and Onshape)								Other				\$4,500.00		\$4,500.00
D1	CTE POS Classroom Modernization Projects								460				\$33,000.00		\$33,000.00
D1	CTE Business Program Curriculum and Student Licenses								470				\$1,400.00		\$1,400.00
C7	Middle School Business and Media								111				\$20,375.00		\$20,375.00
C7	Middle School Business and Media								2XX				\$14,476.00		\$14,476.00
C3	Interventional Specialist Stipend		0.5	General:					111				\$40,514.01		\$40,514.01
C3	Interventional Specialist Stipend								2XX				\$29,985.99		\$29,985.99
D3	Dual Credit Stipends								CLO STA				\$7,229.12		\$7,229.12