

2022-2023 SIA Activities & Budget

Activity Number	Activity	2022-23 (Y2) Budgeted Cost	Total Spent 2022-23	Allowable Use Category	Object Code	FTE	FTE Type	Notes	Progress Rating
1	Pay Administrative Costs	\$0.00	\$0.00	ADMIN	ADMIN			NA - No Admin Costs	Green
2	Purchase on-line courses from Edgenuity	\$2,500.00	\$1,376.00	WRE	31x			Online Spanish courses 2022-2023	Green
3	Salary for Distance Learning Specialist - Support for Edgenuity	\$17,500.00	\$16,120.00	WRE	112	1	Other	DLS Position hired	Green
4	Benefit Costs for Distance Learning Specialist	\$7,100.00	\$6,237.59	WRE	2xx			Payroll costs and benefits for DLS	Green
5	HS/MS Electives Teacher Salary	\$32,194.17	\$39,877.56	WRE	111	1	CTE: Teacher Coach Assistant	Position hired; courses included Outdoor Ed, Construction Tech, Carpentry and Forestry	Green
6	HS/MS Electives Teacher Benefits	\$27,027.53	\$32,587.78	WRE	2xx			Payroll costs and benefits for electives teacher	Green
7	Purchase out-sourced Psychological Services	\$60,000.00	\$39,023.64	H&S	31x	0.5	Qualified Mental Health Professional/ Psychologist/ Licensed Clinical Social Worker	Services received 2x per week.	Green
8	Purchase out-sourced Data Analysis Services	\$0.00	\$0.00	IT	31x	0.25	Other	SIA budget activity removed. Grad Coach replaced out sourced data analysis services.	Red
9	Community Engagement Activities	\$10,824.82	\$10,256.47	OCE	41x			Coffee with Suppl., Community & Parent Dinner 2/2023, Open House 9/2023, projector and sound system purchased	Green
	Hire TOSA Grad Coach (St. 3)	\$52,000.00	\$58,856.04	WRE	111	1	Other	Position hired November 2022	Green
	TOSA Grad Coach Benefits (St. 3)	\$33,000.00	\$38,260.06	WRE	2xx			Payroll costs and benefits beginning November 2022	Green
	Purchase Grad Coach Resources and Services (St. 3)	\$2,000.00	\$2,000.00	WRE	31x			PY+ services beginning March 2023	Green
	Pay for Distance Learning Specialist Subs (St. 4)	\$1,500.00	\$2,252.63	WRE	12x			Substitute wages for DLS	Green
	Distance Learning Specialist Sub Benefits (St. 4)	\$150.00	\$179.58	WRE	2xx			Payroll costs for DLS substitutes	Green
	Purchase AIMS Web and CBM (St. 3)	\$1,850.00	\$1,850.00	WRE	31x			Renewal fees 2023-2024 school year	Green
	Purchase HS Elective Supplies (St. 4)	\$10,000.00	\$8,760.17	WRE	4xx			Woodshop and project based learning supplies	Green

Total

\$257,636.52

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