

Douglas County SD 15 - 2024-25 Budget

Activity ID #	Outcome and Strategy	Summer Expenditure July 1, 2025-Sept 30, 2025	Activity	Activity Notes Q3-Q4 1/1/25-6/30/25 (Optional)
1		<input type="checkbox"/>	Total Allocation 2024-25	
2		<input type="checkbox"/>	Unbudgeted (Autocalculate)	
3		<input type="checkbox"/>	= Total Budgeted Amounts (Autosum)	
4	--	<input type="checkbox"/>	Indirect/Administration	
5	A1	<input type="checkbox"/>	Synergy Software for data collection	
6	B1	<input type="checkbox"/>	Staff salary to support DiscoverU and student tracking	
7	C3	<input type="checkbox"/>	Benefits for counselor and staff for Disc U	
8	B1	<input type="checkbox"/>	Discover U guest speakers/guest specialists/etc	
9	B1	<input type="checkbox"/>	Discover U Supplies	
10	F1	<input type="checkbox"/>	Dual credit tuition costs for students	
11	F3	<input type="checkbox"/>	Consumable supplies for dual credit science & ELA courses	
12	F4	<input type="checkbox"/>	Supplies and equipment for shop programs	
13	D1	<input type="checkbox"/>	Retain additional certified GS staff	
14	D1	<input type="checkbox"/>	Associated payroll and benefits for additional certified GS staff	
15	D2	<input type="checkbox"/>	Educational Assistant Salary	
16	D2	<input type="checkbox"/>	Educational Assistance Benefits	
17	C6	<input type="checkbox"/>	Art & Music Teachers	
18	C6	<input type="checkbox"/>	Benefits for Art & Music Teachers	

EIIS Activity Spending Q3- Q4: 1/1/25 - 6/30/25	HSS Activity Spending Q3Q4: Jan 1 - June 30 2025	SIA Activity Spending Q3 & Q4 Jan 1 - June 30 2025	Q3 & Q4: 1/1/25 - 6/30/25 Total Spent (Autosum)	Activity Notes Q2 10/1/24- 12/31/24 (Optional)
			\$0.00	
			\$0.00	
\$0.00	\$57,940.97	\$223,960.95	\$281,901.92	
	\$2,896.78	\$1,938.75	\$4,835.53	
			\$0.00	
	\$22,645.00		\$22,645.00	
	\$8,334.02		\$8,334.02	
	\$3,196.25		\$3,196.25	
	\$5,958.52		\$5,958.52	
	\$3,203.00		\$3,203.00	
	\$2,105.60		\$2,105.60	
	\$9,601.80		\$9,601.80	
		\$95,654.64	\$95,654.64	
		\$60,077.36	\$60,077.36	
		\$5,250.45	\$5,250.45	
		\$5,086.15	\$5,086.15	
		\$39,466.24	\$39,466.24	
		\$16,487.36	\$16,487.36	

EIIS Activity Spending Q2 (7/1/24-12/31/24)	HSS Activity Spending Q2 (7/1/24-12/31/24)	SIA Activity Spending Q2 (7/1/24-12/31/24)	Q2 Total Spent (7/1/24- 12/31/24) (Autosum)	Partnership	FTE
			\$0.00		
			\$0.00		
\$665.13	\$38,618.23	\$114,664.80	\$153,948.16		
			\$0.00	--	--
\$665.13			\$665.13		
	\$19,752.50		\$19,752.50		0.4
	\$10,985.08		\$10,985.08		
	\$675.00		\$675.00		
	\$2,307.16		\$2,307.16		
	\$2,970.00		\$2,970.00		
	\$1,928.49		\$1,928.49		
			\$0.00		
		\$47,577.32	\$47,577.32		2
		\$31,981.35	\$31,981.35		
		\$5,032.51	\$5,032.51		0.5
		\$2,013.01	\$2,013.01		
		\$19,787.16	\$19,787.16		1
		\$8,273.45	\$8,273.45		

FTE Type	EIIS Allowable Expenditure Area	HSS Activity Category	SIA Allowable Use Category	Object Code
--	--	--	--	690
	TGC			470
Supports: School Counselor/School Social		DP STA		112
		DP STA		2XX
		DP ESF		31X
		DP ESF		410
		CLO CUR		31X
		CLO ESF		410
		CTE ESF		460
General: Elementary Teacher			RCS	111
			RCS	2XX
Core: English Language Arts			RCS	112
			RCS	2XX
Arts: Fine & Performance Arts (art/ music/			RCS	111
			RCS	2XX

ELIS Activity Budget 24-25	HSS Activity Budget 24-25 (includes Y1 carryover)	SIA Activity Budget 24-25	Total Activity Budget 24-25 (autosum)
\$665.13	\$96,559.20	\$338,625.75	\$435,850.08
\$0.00	\$0.00	\$0.00	\$0.00
\$665.13	\$96,559.20	\$338,625.75	\$435,850.08
	\$2,896.78	\$1,938.75	\$4,835.53
\$665.13			\$665.13
	\$42,000.00		\$42,000.00
	\$20,000.00		\$20,000.00
	\$10,000.00		\$10,000.00
	\$5,062.42		\$5,062.42
	\$5,000.00		\$5,000.00
	\$2,000.00		\$2,000.00
	\$9,600.00		\$9,600.00
		\$142,732.00	\$142,732.00
		\$95,126.00	\$95,126.00
		\$15,528.00	\$15,528.00
		\$4,780.00	\$4,780.00
		\$54,626.00	\$54,626.00
		\$23,895.00	\$23,895.00