

Annual Facilities Grant (AFG)

Core Function	Capacity Building		Direct Service to Student		Through Line Service Foundational		Infra-Structure		Logistics		Health & Safety/Wellness		Collaboration		Early Learning		In/Out		
	Strategy/Culture	Budget	Instructional Core/Resources	Budget	Structures	Budget	Systems	Budget	Systems	Budget	Systems/Structure	Budget	Stakeholders/Culture	Budget	Strategy	Budget		Budget	
	-	-	-	-	-	-	Building Maintenance	279,588	-	-	-	-	-	-	-	-	-	-	-
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-	-	-	-	-	-	-	-	279,588	-	-	-	-	-	-	-	-	-	-	-
																		279,588	

Ready Set Learn

Core Function	Capacity Building		Direct Service to Student		Through Line Service Foundational		Infra-Structure		Logistics		Health & Safety/Wellness		Collaboration		Early Learning		In/Out		
Coherency Framework Alignment	Strategy/Culture	Budget	Instructional Core/Resources	Budget	Structures	Budget	Systems	Budget	Systems	Budget	Systems/Structure	Budget	Stakeholders/Culture	Budget	Strategy	Budget		Budget	
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3-4 Year Old School - Introduce to School & Community services	51,450	-	-	
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Teacher	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	51,450	-	-	51,450

LINKS

Core Function	Capacity Building		Direct Service to Student		Through Line Service Foundational		Infra-Structure		Logistics		Health & Safety/Wellness		Collaboration		Early Learning		In/Out	
Coherency Framework Alignment	Strategy/Culture	Budget	Instructional Core/Resources	Budget	Structures	Budget	Systems	Budget	Systems	Budget	Systems/Structure	Budget	Stakeholders/Culture	Budget	Strategy	Budget		Budget
	EDI/MDI	15,000	Third Party Contracts	192,000							Wellness Grants	5,000	Read by Three TTOC's& Travel	20,000	Education Assistants:Primary Support (K-3 EA's)	123,625		
	Intermediate Core Literacy (10K)	-	Meals	122,411											Education Assistants: Read by 3	156,000		
			Intermediate Core Literacy (10K)												Welcome to K (6K)			
		15,000		314,411								5,000		20,000		279,625		
634,036																		

Scholarships

Core Function	Capacity Building		Direct Service to Student		Through Line Service Foundational		Infra-Structure		Logistics		Health & Safety/Wellness		Collaboration		Early Learning		In/Out	
	Strategy/Culture	Budget	Instructional Core/Resources	Budget	Structures	Budget	Systems	Budget	Systems	Budget	Systems/Structure	Budget	Stakeholders/Culture	Budget	Strategy	Budget		Budget
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Scholarships	35,000
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35,000

35,000

Donations

Core Function	Capacity Building		Direct Service to Student		Through Line Service Foundational		Infra-Structure		Logistics		Health & Safety/Wellness		Collaboration		Early Learning		In/Out	
	Strategy/Culture	Budget	Instructional Core/Resources	Budget	Structures	Budget	Systems	Budget	Systems	Budget	Systems/Structure	Budget	Stakeholders/Culture	Budget	Strategy	Budget		Budget
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Donations	65,000
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	65,000
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65,000

Capital Assets Purchased from Special Purpose: AFG

Core Function	Capacity Building		Direct Service to Student		Through Line Service Foundational		Infra-Structure		Logistics		Health & Safety/Wellness		Collaboration		Early Learning		In/Out	
	Strategy/Culture	Budget	Instructional Core/Resources	Budget	Structures	Budget	Systems	Budget	Systems	Budget	Systems/Structure	Budget	Stakeholders/Culture	Budget	Strategy	Budget		Budget
	-	-	-	-	-	-	Building Maintenance	1,035,264	-	-	-	-	-	-	-	-	Donations	65,000
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	1,035,264	-	-	-	-	-	-	-	-	-	65,000
																		1,100,264