

Outcome and Strategy	Activity	25-27 Biennium		Early Literacy Success Allowable Use	EIIS Allowable Expenditure Area	HSS Activity Category	SIA Allowable Use Category	Object Code	FTE 25-26	FSI (CSI/TSI) Activity Budget 25-26	Perkins Activity Budget 25-26	Early Literacy Success Activity Budget 25-26	EIIS Activity Budget 25-26	HSS Activity Budget 25-26	SIA Activity Budget 25-26	Total Activity Budget 25-26 (autosum)	2025-27 Biennium Activity Budget
		FTE Total	FTE Type	Code													
	Total Allocation											\$72,467.46	\$2,623.92	\$309,167.25	\$970,178.61	\$1,354,437.24	\$2,764,050.54
	Unbudgeted (Autocalculate)									\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Total Budgeted Amounts (Autosum)									\$0.00	\$0.00	\$72,467.46	\$2,623.92	\$309,167.25	\$970,178.61	\$1,354,437.24	\$2,764,050.54
B2	High School Success Teacher		2	Career Exploration (Applied Arts)		DP STA			111	1				115686		\$115,686.00	\$237,156.00
A2	Student Support Liaisons		4	Other: Other staff position not listed (include staff title in activity line)			H&S		112	2					115079	\$115,079.00	\$235,912.00
B2 & B3	Hire and retain Instructional Assistants	12.14		Other: Other staff position not listed (include staff title in activity line)		DP STA	IIT		112	6.07				51040	290438	\$341,478.00	\$700,029.00
C1	Music teacher, district-wide		2	Fine & Performance Arts (art/music/theater/dance)			WRE		111	1					93475	\$93,475.00	\$191,625.00
A1	Two contracted mental health counselors			School Counselor/School Social Worker			H&S	31X							211660	\$211,660.00	\$425,660.00
C1	Pay college tuition and books					CLO CUR *Must lead to college credit*			640					50000		\$50,000.00	\$102,000.00
C1	PE teacher		2	Health/PE/Athletics			WRE		111	1					111285	\$111,285.00	\$228,135.00
C1	CTE Electives teachers		1	CTE: Approved/Start Up Program of Study (Applied Arts)		CTE STA *Start Up/Approved CTE POS*	WRE		111	0.5				26511	39915	\$66,426.00	\$136,173.00
C1	Makerspace equipment and supplies						WRE	4XX							6000	\$6,000.00	\$12,000.00
B2 & C1	Contract with Project Youth					DP CUR		31X						57289.25		\$57,289.25	\$114,676.57
A1	Professional development for behavioral and social/emotional learning						H&S	3XX							5000	\$5,000.00	\$10,000.00
Early Lit A1 & B2	Literacy coach	1.26		Literacy Coach	PDC				111	0.63		72467.46				\$72,467.46	\$147,892.77
	9th Grade Success class teacher	0.1		Supports: Intervention/ Graduation/ Student Success Specialist/ College & Career		DP STA			111	0.05				7141		\$7,141.00	\$14,641.00
A1	Project Wayfinder - SEL program						H&S	31X							16000	\$16,000.00	\$33,000.00
A2	School Marshall contract						H&S	3XX							55000	\$55,000.00	\$112,000.00
B1	AVID annual contract renewal						WRE	31X							5500	\$5,500.00	\$11,300.00
B1	Professional development for student engagement and instruction						WRE	3XX							6400	\$6,400.00	\$12,800.00
C2	After school tutoring programs, staff salaries						IIT	13X							10000	\$10,000.00	\$22,375.75
C2	After school tutoring programs, supplies and snacks						IIT		410						1426.61	\$1,426.61	\$1,426.61
B3	IXL Learning software licenses for grades K-12				SSS				13X				2623.92			\$2,623.92	\$5,247.84
A2, B2, B3, C1	Substitute costs for SIA & HSS staff member absences					DP STA	WRE	31X						1500	3000	\$4,500.00	\$10,000.00