Outcome and Strategy	Activity	25-27 Biennium FTE Total	FTE Type	Early Literacy Success Allowable Use Code	EIIS Allowable Expenditure Area	HSS Activity Category	SIA Allowable Use Category	Object Code	FTE 26-27	FSI (CSI/TSI) Activity Budget 26-27	Perkins Activity Budget 26-27	Early Literacy Success Activity Budget 26-27	EIIS Activity Budget 26-27	HSS Activity Budget 26-27	SIA Activity Budget 26-27	Total Activity Budget 2026-27 (autosum)	2025-27 Biennium Activity Budget
	Total Allocation											**$75,425.31**	**$2,623.92**	**$321,786.32**	**$1,009,777.75**	**$1,409,613.30**	**$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**	**$75,425.31**	**$2,623.92**	**$321,786.32**	**$1,009,777.75**	**$1,409,613.30**	**$2,764,050.54**
B2	High School Success Teacher	2	Career Exploration (Applied Arts)			DP STA		111	1					121470		$121,470.00	$237,156.00
A2	Student Support Liaisons	4	Other: Other staff position not listed (include staff title in activity line)				H&S	112	2						120833	$120,833.00	$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					53592	304959	$358,551.00	$700,029.00
C1	Music teacher, district-wide	2	Fine & Performance Arts (art/music/theater/dance)				WRE	111	1						98150	$98,150.00	$191,625.00
A1	Two contracted mental health counselors		School Counselor/School Social Worker				H&S	31X							214000	$214,000.00	$425,660.00
C1	Pay college tuition and books					CLO CUR *Must lead to college credit*		640						52000		$52,000.00	$102,000.00
C1	PE teacher	2	Health/PE/Athletics				WRE	111	1						116850	$116,850.00	$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					27837	41910	$69,747.00	$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						57387.32		$57,387.32	$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 & A	Literacy coach	1.26	Literacy Coach	PDC				111	0.63			75425.31				$75,425.31	$147,892.77
B2	9th Grade Success class teacher	0.1	Supports: Intervention/ Graduation/ Student Success Specialist/ College & Career			DP STA		111	0.05					7500		$7,500.00	$14,641.00
A1	Project Wayfinder - SEL program						H&S	31X							17000	$17,000.00	$33,000.00
A2	School Marshall contract						H&S	3XX							57000	$57,000.00	$112,000.00
B1	AVID annual contract renewal						WRE	31X							5800	$5,800.00	$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							12375.75	$12,375.75	$22,375.75
C2	After school tutoring programs, supplies and snacks						IIT	410								$0.00	$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						2000	3500	$5,500.00	$10,000.00