

#	Outcome and Strategy	Activity	25-27 Biennium Total	FTE Type	Early Literacy Success Allowable Use Code	EIIS Allowable Expenditure Area	HSS Activity Category
Total Allocation							
Unbudgeted (Autocalculate)							
Total Budgeted Amounts (Autosum)							
1		Indirect/Administration					
2	A1	Behavior Intervention Specialists	12	Health: QMHP/Psychologist/LCSW			
3	B1	Stepping Stones Teacher	6	Health: QMHP/Psychologist/LCSW			
4	B1	Stepping Stones Instructional Assistant	4	Supports: Other			
5	B2	Contract with local mental health provider for Skills Trainers - Options		Supports: Behavioral Specialist			
6	B2	Homeless Liaison	2	Supports: Family/Community Engagement (incl. McKinney-Vento)			
7	B1	Equity Diversity Inclusion Coordinator and English Learner Student an	4	Equity/Diversity/Inclusion (incl. Migrant & Indian Ed)			
8	B1	Special Education Coordinator and additional SPED Supports	12	Special Education (all positions)			
9	B1	Discovery Program Assistants	8	Health: Nurse			
10	B1	Hire Additional District Nurse	4	General: Multiple subjects teacher (middle/high school)			
11	A1	Hire additional teachers to support math and reading	10	Core: Math			
12	C2	Math and English Language Arts teachers at the High School Level	4	General: Multiple subjects teacher (middle/high school)			
13	C1	Additional Instructional Assistants at 6 Elementary Schools	24	Supports: Other			
14	C1	Additional Instructional Assistants at 2 Middle schools Schools	8	Supports: Other			
15	A1	Technology Program Manager	2	Supports: Other			
16	B1	Expand Summer School Offerings		Supports: Other			
17	C2	Add after school programs elementary and secondary		Supports: Other			
18	C1	Remove class fees at the High School		Supports: Other			
19	C1	Reduce pay to play fees at the middle and high school		Supports: Other			
20	B2	Conduct professional development to supprt mental/behavioral health; math; language		Supports: Other			
21	C1	HVAC System upgrades					
22	A1	Purchase supplies (i.e. desks, computers, etc.) for new programs/classes					
23	A1	Technology Assistant	2	Supports: Other		DAR	
24	A1	9th Grade Success Coordinator	2	Supports: Other			DP STA
25	A1	CTE Health Science Teacher	2	Arts (Applied): CTE (Approved Program of Study)			CTE STA *Start Up/Approver
26	A1	High School Math Teacher	2	Core: Math			DP STA
27	A1	Credit Retrieval at GPHS	2	Supports: Intervention Specialist			DP STA
28	A1	Student Success Mentors	4	Supports: Intervention Specialist			DP STA
30	A1	Attendance Intervention Specialist	2	Supports: Intervention Specialist			DP STA
31	A3	Spanish Family Liaison	2	Equity/Diversity/Inclusion (incl. Migrant & Indian Ed)			DP OCG
32	A2	Counseling Supports	10	Supports: Other			DP STA
37	A1	Additional Dean Support	2	Supports: Other			DP STA
38	B2	Partnership Contracts (PY+, A2A, Youth Truth, JDEP)		Supports: Other			DP OCG
39	C2	Extra Duty Support		Supports: Family/Community Engagement (incl. McKinney-Vento)			DP STA
40	A1	9th Grade Success Training, Activities					DP PL
41	C1	AVID professional learning and work, AP Professional learning		Equity/Diversity/Inclusion (incl. Migrant & Indian Ed)			CLO PL *Must lead to college
42	C2	College Testing, Course Fees, and Materials		Supports: Other			CLO OCG *Must lead to college
43	C2	CTE programs and equipment					CTE ESF *Start Up/Approver
Early Lit 1		.5 Early Literacy Coach	0.5	Literacy Coach/Specialist/or Interventionist/PDC			
Early Lit 1		2 district literacy coaches	2	Literacy Coach/Specialist/or Interventionist/PDC			

SIA Allowable Use Category	Object Code	FTE 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 2025-26 (autosum)	FTE 26-27
			\$389,248.97	\$16,491.69	\$1,728,394.56	\$5,632,726.16	\$7,766,861.38	
				\$0.00	\$0.00	\$0.00	\$381,289.00	
			\$389,248.97	\$16,491.69	\$1,728,394.56	\$5,632,726.16	\$7,385,572.38	
		690			68317.99	281636.3	\$349,954.29	
WRE		111	6			817370.84	\$817,370.84	6
WRE		111	3			386105.01	\$386,105.01	3
WRE		112	2			72786.27	\$72,786.27	2
H&S	31X					737996	\$737,996.00	
H&S	13X		1			72371.6	\$72,371.60	1
H&S		113	2			73875.81	\$73,875.81	2
WRE		111	6			442644.93	\$442,644.93	6
RCS		112	4			232234.91	\$232,234.91	4
H&S		111	2			150297.96	\$150,297.96	2
WRE		111	5			591492.67	\$591,492.67	5
WRE		111	2			259414.24	\$259,414.24	2
RCS		112	12			628788.82	\$628,788.82	12
RCS		112	4			196886.98	\$196,886.98	4
IIT		112	1			183440.58	\$183,440.58	1
IIT	13X					60579.54	\$60,579.54	
IIT	13x					44803.7	\$44,803.70	
OCG	4XX					50000	\$50,000.00	
OCG	4XX						\$0.00	
WRE	13x					50000	\$50,000.00	
H&S	5xx					250000	\$250,000.00	
WRE	4xx					50000	\$50,000.00	
		112	1	16491.69			\$16,491.69	1
		111	1		157345.33		\$157,345.33	1
1 CTE POS*		111	1		129030.63		\$129,030.63	1
		111	1		84275.85		\$84,275.85	1
		111	1		155802.6		\$155,802.60	1
		112	2		67081.26		\$67,081.26	2
		112	1		62983.6		\$62,983.60	1
		112	1		49215.84		\$49,215.84	1
		111	5		531320.71		\$531,320.71	5
		111	1		141873.77		\$141,873.77	1
	31X				93260		\$93,260.00	
	13X				18512		\$18,512.00	
	4XX				38000		\$38,000.00	
3 credit*	4XX				45000		\$45,000.00	
3ge credit*	31X				11000		\$11,000.00	
1 CTE POS*	34X				75374.98		\$75,374.98	
		111	0.5	78596.97			\$7,959.97	
		111	2	310652			309655	

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 2026-2025-27 Biennium Activity Budget 27 (autosum)
Last Updated

\$405,136.68	\$16,491.69	\$1,798,941.27	\$5,862,633.35	\$8,083,202.99	\$15,850,064.37	03/19/25 5:01 PM
\$0.00	\$0.00	\$0.00	\$0.00	\$381,273.00	\$762,562.00	04/10/25 4:25 PM
\$405,136.68	\$16,491.69	\$1,798,941.27	\$5,862,633.35	\$7,701,929.99	\$15,087,502.37	04/10/25 4:25 PM
		\$71,957.65	\$293,131.66	\$365,089.31	\$715,043.60	04/10/25 4:25 PM
			841891.97	\$841,891.97	\$1,659,262.81	04/10/25 4:25 PM
			397688.16	\$397,688.16	\$783,793.17	04/10/25 4:25 PM
			74969.86	\$74,969.86	\$147,756.13	04/10/25 4:25 PM
			737996	\$737,996.00	\$1,475,992.00	04/10/25 4:25 PM
			74542.75	\$74,542.75	\$146,914.35	04/10/25 4:25 PM
			76092.08	\$76,092.08	\$149,967.89	04/10/25 4:25 PM
			455924.28	\$455,924.28	\$898,569.21	04/10/25 4:25 PM
			239201.96	\$239,201.96	\$471,436.87	04/10/25 4:25 PM
			154806.9	\$154,806.90	\$305,104.86	04/10/25 4:25 PM
			609237.45	\$609,237.45	\$1,200,730.12	04/10/25 4:25 PM
			267196.67	\$267,196.67	\$526,610.91	04/10/25 4:25 PM
			647652.48	\$647,652.48	\$1,276,441.30	04/10/25 4:25 PM
			202793.59	\$202,793.59	\$399,680.57	04/10/25 4:25 PM
			188943.8	\$188,943.80	\$372,384.38	04/10/25 4:25 PM
			60579.54	\$60,579.54	\$121,159.08	04/10/25 4:25 PM
			44803.7	\$44,803.70	\$89,607.40	04/10/25 4:25 PM
			50000	\$50,000.00	\$100,000.00	04/10/25 4:25 PM
				\$0.00	\$0.00	07/31/24 5:26 PM
			50000	\$50,000.00	\$100,000.00	04/10/25 4:25 PM
			250000	\$250,000.00	\$500,000.00	04/10/25 4:25 PM
			145180.5	\$145,180.50	\$195,180.50	04/10/25 4:25 PM
	16491.69			\$16,491.69	\$32,983.38	04/10/25 4:00 PM
		162065.69		\$162,065.69	\$319,411.02	04/10/25 4:00 PM
		132901.55		\$132,901.55	\$261,932.18	04/10/25 4:00 PM
		86804.13		\$86,804.13	\$171,079.98	04/10/25 4:00 PM
		160476.68		\$160,476.68	\$316,279.28	04/10/25 4:00 PM
		69093.7		\$69,093.70	\$136,174.96	04/10/25 4:00 PM
		64873.11		\$64,873.11	\$127,856.71	04/10/25 4:00 PM
		50692.32		\$50,692.32	\$99,908.16	04/10/25 4:00 PM
		547260.33		\$547,260.33	\$1,078,581.04	04/10/25 4:00 PM
		146129.98		\$146,129.98	\$288,003.75	04/10/25 4:00 PM
		93260		\$93,260.00	\$186,520.00	04/10/25 4:00 PM
		19000		\$19,000.00	\$37,512.00	04/10/25 4:00 PM
		38000		\$38,000.00	\$76,000.00	04/10/25 4:00 PM
		45000		\$45,000.00	\$90,000.00	04/10/25 4:00 PM
		21000		\$21,000.00	\$32,000.00	04/10/25 4:02 PM
		90426.13		\$90,426.13	\$165,801.11	04/10/25 4:02 PM
76733.68				\$23,863.68	\$31,823.65	04/07/25 1:02 PM
328403				202811	512466	04/07/25 1:02 PM