

Jefferson SD 14J - Budget Integrated Prog 25-27

Prepopulation Response	Activity ID #	Outcome and Strategy	Activity	Partnership	25-27 Biennium FTE Total	FTE Type
1			Total Allocation			
2			Unbudgeted (Autocalculate)			
3			= Total Budgeted Amounts (Autosum)			
4	Keep activity and codes as is	Early Lit 1	Hire Literacy Coach		1	Literacy Coach
5	New activity for 2025-26	Early Lit 1	Hire part time IA for literacy support		0.34	Qualified Tutor (Early Literacy)
6	Revise activity and codes for	5 A1	Hire a 1.0 FTE certified teachers for the K-12 Emotional Growth Centers		2	Special Education (all positions)
7	Keep activity and codes as is	6 A1	Hire 7 1.0 FTE classified instructional assistants for the K-12 Emotional		14	Special Education (all positions)
8	New activity for 2025-26	A1	Hire .5 FTE counselor at the elementary		1	School Counselor/School Social Worker
9	Keep activity and codes as is	15 A2	Continue with a Life Skills Teacher at JHS			Special Education (all positions)
10	Keep activity and codes as is	23 A3	Hire a .5 FTE certified teacher at JMS to increase electives and support			Electives Teacher
11	Revise activity and codes for	A3	After School Clubs Stipends			Multiple Subjects Teacher (middle/high
12	New activity for 2025-26	B1	Hire Dean of Students JHS		2	Supports: Intervention/ Graduation/
13	New activity for 2025-26	B1	Create attendance teams at each building			Supports: Social Emotional Learning (SEL)
14	New activity for 2025-26	B1	Implement the use of DESSA			
15	New activity for 2025-26	C1	Stipends for 9GOT team			Supports: Intervention/ Graduation/
16	New activity for 2025-26	C1	Substitute costs for 9GOT teachers			
17	Keep activity and codes as is	2 C2	Hire a .5 certified teacher for the 9-12 Alternative Education School		1	Multiple Subjects Teacher (middle/high
18	Keep activity and codes as is	3 C2	Hire a .5 classified IA for the 9-12 Alternative Education School		1	Supports: Intervention/ Graduation/
19	Revise activity and codes for	C2	Grad Alliance Software			
20	New activity for 2025-26	C2	Florida Virtual Software			
21	Revise activity and codes for	18 C3	Career Information Software			
22	New activity for 2025-26	C3	Continue to use WorkReady program			
23	Revise activity and codes for	19 C3	Provide community, collegiate and industry experiences			
24	Keep activity and codes as is	22 C3	Pay tuition for 18 JHS students to attend The Willamette Career Academy	Career-Connected		
25	Remove from 2025-26/2026-	9 A3	Substitute costs			
26	Remove from 2025-26/2026-	10 A4	Continue with a JMS reset room monitor			Supports: Social Emotional Learning (SEL)
27	Remove from 2025-26/2026-	14 A4	Substitute Costs			
28	Remove from 2025-26/2026-	17 B1	Develop community, collegiate and industry partnerships			
29	Remove from 2025-26/2026-	24 B1	Substitute costs			
30	Remove from 2025-26/2026-	29 G2	Meet with students, teachers and parents to discuss class opportunities	Career-Connected		
31	Remove from 2025-26/2026-	30 G2	Continue to meet with the LatinX Design Team	Community-Based Organization		
32	Remove from 2025-26/2026-	31 G2	Increase communication with all stakeholders in an effort to reduce	Community-Based Organization		
33	Remove from 2025-26/2026-		Literacy Coach			Literacy Coach
34	Remove from 2025-26/2026-	4	Indirect/Administration			
35	Remove from 2025-26/2026-	G2	Substitute costs for Alt. teacher			
36	Remove from 2025-26/2026-	4 G2	Substitute Costs for IA			
37	Remove from 2025-26/2026-	16 A2	Substitute Costs			
38	Remove from 2025-26/2026-	7 A1	Substitute costs			
39	Remove from 2025-26/2026-	24 A3	Substitute costs			
40						

Early Literacy Success Allowable Use Code	EIS Allowable Expenditure Area	HSS Activity Category	SIA Allowable Use Category	Object Code	FTE 25-26	FSI (CSI/TSI) Activity Budget 25-26
						\$50,086.17
						\$0.00
						\$50,086.17
PDC				111	0.5	
SGHDT				112	0.17	
			H&S	111	1	
			H&S	112	7	
			H&S	111	0.5	
			WRE	111		
			WRE	111		20086.17
		DP STA	WRE	112		
		DP STA		111	1	
	STF			111		
			H&S	470		
		DP PL		111		
		DP PL		12X		
			H&S	111	0.5	
		DP STA	H&S	112	0.5	30000
			WRE	31X		
			WRE	31X		
		DP CUR		470		
		DP OCG		470		
		DP OCG		410		
		CTE STA *Start Up/Approved		31X		
			RCS	12X		
			H&S	112		
		DP STA	H&S	12X		
		DP OCG		8XX		
		CTE STA *Start Up/Approved		12X		
	ENG			4XX		
	ENG			4XX		
	ENG			4XX		
PDC				2XX		
				690		
			H&S	12X		
		DP STA	H&S	12X		
			WRE	12X		
			H&S	12X		
			WRE	12X		

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	FSI (CSI/TSI) Activity Budget 26-27
\$62,546.20	\$2,121.03	\$247,426.32	\$833,788.95	\$1,195,968.67		
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
\$62,546.20	\$2,121.03	\$247,426.32	\$833,788.95	\$1,195,968.67		\$0.00
54151.75				\$54,151.75	0.5	
8394.45				\$8,394.45	0.17	
			115677.23	\$115,677.23	1	
			390145.95	\$390,145.95	7	
			50263.99	\$50,263.99	0.5	
			105919.04	\$105,919.04		
			31169.19	\$51,255.36		
		7374.52	3341.3	\$10,715.82		
		108763.16		\$108,763.16	1	
	2121.03			\$2,121.03		
			13654.55	\$13,654.55		
		6000		\$6,000.00		
		3000		\$3,000.00		
			64604.92	\$64,604.92	0.5	
		12000	9012.78	\$51,012.78	0.5	
			45000	\$45,000.00		
			5000	\$5,000.00		
		4000		\$4,000.00		
		3288.64		\$3,288.64		
		4000		\$4,000.00		
		99000		\$99,000.00		
				\$0.00		
				\$0.00		
				\$0.00		
				\$0.00		
				\$0.00		
				\$0.00		
				\$0.00		
				\$0.00		
				\$0.00		
				\$0.00		
				\$0.00		
				\$0.00		
			1846.88	\$1,846.88		
		1600	1000	\$2,600.00		
			1000	\$1,000.00		
			9703.16	\$9,703.16		
			1000	\$1,000.00		

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	Last Updated
\$65,099.11	\$2,121.03	\$257,525.36	\$867,821.15	\$1,192,566.65	\$2,388,535.32	03/19/25 5:01 PM
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	04/24/25 9:03 AM
\$65,099.11	\$2,121.03	\$257,525.36	\$867,821.15	\$1,192,566.65	\$2,388,535.32	04/24/25 9:03 AM
56704.66				\$56,704.66	\$110,856.41	04/24/25 10:36 AM
8394.45				\$8,394.45	\$16,788.90	04/24/25 9:03 AM
			117990.78	\$117,990.78	\$233,668.01	04/24/25 9:03 AM
			397948.87	\$397,948.87	\$788,094.82	04/24/25 9:03 AM
			51269.27	\$51,269.27	\$101,533.26	04/24/25 9:03 AM
			108037.42	\$108,037.42	\$213,956.46	04/24/25 9:03 AM
			51255.36	\$51,255.36	\$102,510.72	04/24/25 9:03 AM
		7374.52	3341.3	\$10,715.82	\$21,431.64	04/24/25 9:03 AM
		108763.16		\$108,763.16	\$217,526.32	04/24/25 9:06 AM
	2121.03			\$2,121.03	\$4,242.06	04/24/25 9:06 AM
			13654.55	\$13,654.55	\$27,309.10	04/24/25 9:06 AM
		6000		\$6,000.00	\$12,000.00	04/24/25 9:06 AM
		3000		\$3,000.00	\$6,000.00	04/24/25 9:03 AM
			65310.82	\$65,310.82	\$129,915.74	04/24/25 9:06 AM
		22099.04	9012.78	\$31,111.82	\$82,124.60	04/24/25 9:06 AM
			45000	\$45,000.00	\$90,000.00	04/24/25 9:03 AM
			5000	\$5,000.00	\$10,000.00	04/24/25 9:03 AM
		4000		\$4,000.00	\$8,000.00	04/24/25 9:06 AM
		3288.64		\$3,288.64	\$6,577.28	04/24/25 9:06 AM
		4000		\$4,000.00	\$8,000.00	04/24/25 9:06 AM
		99000		\$99,000.00	\$198,000.00	04/24/25 9:03 AM
				\$0.00	\$0.00	
				\$0.00	\$0.00	
				\$0.00	\$0.00	
				\$0.00	\$0.00	
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				\$0.00	\$0.00	
				\$0.00	\$0.00	
				\$0.00	\$0.00	
				\$0.00	\$0.00	
				\$0.00	\$0.00	
				\$0.00	\$1,846.88	
				\$0.00	\$2,600.00	
				\$0.00	\$1,000.00	
				\$0.00	\$9,703.16	
				\$0.00	\$1,000.00	