

Phoenix School - Budget Integrated Prog 25-27

	Prepopulation Response	Activity ID #	Outcome and Strategy	Activity	Partnership
1				Total Allocation	
2				Unbudgeted (Autocalculate)	
3				= Total Budgeted Amounts (Autosum)	
4		1		Indirect/Administration	
5		2	B2	Licensed SPED Faculty Lead Salary	
6		3	B2	Licensed SPED Faculty Lead Benefits	
7		4	A2	Materials to Support SEL and Trauma-Informed Programs	
8		5	A1	On-going Community and Family Engagement Activities	
9		6	B1	Licensed Math Teacher Salary	
10		7	B1	Licensed Math Teacher Benefits	
11		8	C2	Professional Development Supplies	
12		9	C1	Barrier Reduction: Student Needs and Supplies	
13		10	C3	Online Learning Platform Subscription	
14		11	C1	Retention Specialist Salary	
15		12	C1	Retention Specialist Benefits	
16		13	D1	Community College Tuition, Books, and Supplies for Expanded Options	
17		14	D2	Technology/Computer Science/CTE Staff Salary	
18		15	D2	Technology/Computer Science/CTE Staff Benefits	
19		16	D2	Supplies/Curriculum/Equipment for Technology/Computer Science/CTE Courses	
20		17	B3	Additional Language Arts Teacher Salary to Support Reduced Class Sizes	
21		18	B3	Additional Language Arts Teacher Benefits to Support Reduced Class Sizes	
22		19	A2	Technology for Staff and Students	
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[illegible]

FTE 25-26	ELIS Activity Budget 25-26	HSS Activity Budget 25-26	SIA Activity Budget 25-26	Total Activity Budget 2025-26 (autosum)
	\$489.03	\$134,809.50	\$141,668.67	\$276,967.20
	\$0.00	\$0.00	\$0.00	\$0.00
	\$489.03	\$134,809.50	\$141,668.67	\$276,967.20
		5392.8	5666.74	\$11,059.54
0.75			60000	\$60,000.00
			19800	\$19,800.00
			2403.2	\$2,403.20
			2500	\$2,500.00
0.5			37500	\$37,500.00
			12375	\$12,375.00
		3400		\$3,400.00
		9347.67		\$9,347.67
		15000		\$15,000.00
0.75	489.03	24600		\$25,089.03
		16400		\$16,400.00
		6500		\$6,500.00
0.25		12500		\$12,500.00
		4125		\$4,125.00
		4294.03		\$4,294.03
0.5		25000		\$25,000.00
		8250		\$8,250.00
			1423.73	\$1,423.73

FTE 26-27	ELIS Activity Budget 26-27	HSS Activity Budget 26-27	SIA Activity Budget 26-27	Total Activity Budget 2026-27 (autosum)
	\$489.03	\$140,311.93	\$147,451.07	\$288,252.03
	\$0.00	\$0.00	\$0.00	\$0.00
	\$489.03	\$140,311.93	\$147,451.07	\$288,252.03
		\$5,612.48	7090.47	\$12,702.95
0.75			60000	\$60,000.00
			19800	\$19,800.00
			2403.2	\$2,403.20
			2500	\$2,500.00
0.5			37500	\$37,500.00
			12375	\$12,375.00
		5936.93		\$5,936.93
		11403.12		\$11,403.12
		15000		\$15,000.00
0.75	489.03	24600		\$25,089.03
		16400		\$16,400.00
		6500		\$6,500.00
0.25		12500		\$12,500.00
		4109.4		\$4,109.40
		5000		\$5,000.00
0.5		25000		\$25,000.00
		8250		\$8,250.00
			5782.4	\$5,782.40

2025-27 Biennium Activity Budget	Last Updated
\$565,219.23	03/19/25 4:55 PM
\$0.00	04/18/25 12:23 PM
\$565,219.23	04/18/25 12:23 PM
\$23,762.49	04/18/25 12:10 PM
\$120,000.00	04/18/25 12:45 PM
\$39,600.00	04/15/25 2:22 PM
\$4,806.40	04/23/25 12:31 PM
\$5,000.00	04/15/25 2:22 PM
\$75,000.00	04/23/25 12:12 PM
\$24,750.00	04/15/25 2:22 PM
\$9,336.93	04/23/25 11:59 AM
\$20,750.79	04/24/25 9:33 AM
\$30,000.00	04/18/25 10:57 AM
\$50,178.06	04/24/25 9:33 AM
\$32,800.00	04/25/25 12:04 PM
\$13,000.00	04/24/25 9:33 AM
\$25,000.00	04/24/25 9:33 AM
\$8,234.40	04/24/25 9:33 AM
\$9,294.03	04/24/25 9:33 AM
\$50,000.00	04/24/25 9:35 AM
\$16,500.00	04/24/25 9:35 AM
\$7,206.13	04/24/25 9:35 AM

	Prepopulation Response	Activity ID #	Outcome and Strategy	Activity	Partnership
33					
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25-27 Biennium FTE Total	FTE Type	EIIS Allowable Expenditure Area	HSS Activity Category	SIA Allowable Use Category	Object Code

FTE 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	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