

| Activity | Early Lit 25-26 | EIIS 25-26 | HSS 25-26 | SIA 25-26 | Total 25-26 | Early Lit 26-27 | EIIS 26-27 | HSS 26-27 | SIA 26-27 | Total 26-27 | Total 25-27 |
|--|-----------------|------------|-------------|--------------|--------------|-----------------|------------|--------------|--------------|--------------|----------------|
| Indirect/Administration | | | | | \$0.00 | | | | | \$0.00 | \$0.00 |
| Hiring Culturally Responsive Staff | | | | \$3,000.00 | \$3,000.00 | | | | \$3,000.00 | \$3,000.00 | \$6,000.00 |
| Transition Programs (including Link/Web/9th Academy) | | | \$8,000.00 | | \$8,000.00 | | | \$8,000.00 | | \$8,000.00 | \$16,000.00 |
| Surveys (Youth Truth, Panorama) | | \$6,788.40 | | \$41,000.00 | \$47,788.40 | | \$6,788.40 | | \$41,000.00 | \$47,788.40 | \$95,576.80 |
| SEL subscription/Training | | | | \$12,000.00 | \$12,000.00 | | | | \$12,000.00 | \$12,000.00 | \$24,000.00 |
| Educational Assistant Training | | | | \$3,000.00 | \$3,000.00 | | | | \$3,000.00 | \$3,000.00 | \$6,000.00 |
| Community Care Specialists in all schools | | | | \$352,957.00 | \$352,957.00 | | | | \$367,075.28 | \$367,075.28 | \$720,032.28 |
| Social Emotional Learning (SEL) Specialists in all schools | | | | \$683,128.00 | \$683,128.00 | | | | \$710,453.12 | \$710,453.12 | \$1,393,581.12 |
| Mentoring Program for new teachers | | | | \$50,000.00 | \$50,000.00 | | | | \$50,000.00 | \$50,000.00 | \$100,000.00 |
| Peer Coaching for new teachers | | | | \$10,000.00 | \$10,000.00 | | | | \$10,000.00 | \$10,000.00 | \$20,000.00 |
| PBIS Activities | | | | \$30,000.00 | \$30,000.00 | | | | \$30,000.00 | \$30,000.00 | \$60,000.00 |
| Secondary Administrator (Attendance) | | | \$56,460.00 | \$152,660.00 | \$209,120.00 | | | \$58,718.40 | \$158,766.40 | \$217,484.80 | \$426,604.80 |
| English Language Development Support (2 teachers) | | | | \$246,000.00 | \$246,000.00 | | | | \$246,000.00 | \$246,000.00 | \$492,000.00 |
| ELC Early Elementary Position | | | | | \$0.00 | | | | | \$0.00 | \$0.00 |
| Elementary Summer School/After School | | | | \$105,000.00 | \$105,000.00 | | | | \$119,200.00 | \$119,200.00 | \$224,200.00 |
| Freshman Success Teams | | | \$12,000.00 | | \$12,000.00 | | | \$12,000.00 | | \$12,000.00 | \$24,000.00 |
| Secondary Summer School/After School | | | \$75,000.00 | | \$75,000.00 | | | \$78,000.00 | | \$78,000.00 | \$153,000.00 |
| AKHS Senior Support | | | \$1,500.00 | | \$1,500.00 | | | \$1,500.00 | | \$1,500.00 | \$3,000.00 |
| Educational Assistant (English Language Development) | | | \$63,000.00 | \$50,219.00 | \$113,219.00 | | | \$70,520.00 | \$62,227.76 | \$132,747.76 | \$245,966.76 |
| Educational Assistant (English Language Development) Evening Program | | | \$3,000.00 | | \$3,000.00 | | | \$3,000.00 | | \$3,000.00 | \$6,000.00 |
| Educational Assistant (Credit Recovery) | | | \$57,760.00 | | \$57,760.00 | | | \$65,639.16 | | \$65,639.16 | \$123,399.16 |
| Educational Assistant (English Language Development) at LMS | | | | \$20,000.00 | \$20,000.00 | | | | \$24,428.22 | \$24,428.22 | \$44,428.22 |
| Planning for ELD/Classroom teachers | | | | \$10,000.00 | \$10,000.00 | | | | \$10,000.00 | \$10,000.00 | \$20,000.00 |
| Credit Recovery Subscription | | | \$26,000.00 | | \$26,000.00 | | | \$26,000.00 | | \$26,000.00 | \$52,000.00 |
| Attendance Support | | | \$6,000.00 | | \$6,000.00 | | | \$6,000.00 | | \$6,000.00 | \$12,000.00 |
| Attendance Specialists (AKHS, LMS) | | | \$71,991.00 | | \$71,991.00 | | | \$71,991.00 | | \$71,991.00 | \$143,982.00 |
| Sports Medicine (CTE) | | | \$20,000.00 | | \$20,000.00 | | | \$20,000.00 | | \$20,000.00 | \$40,000.00 |
| Literacy Coaches | 187105.1 | | | \$139,151.00 | \$326,256.10 | \$194,742.05 | | | \$144,717.04 | \$339,459.09 | \$665,715.19 |
| EA positions (6 hrs) for Kindergarten | | | | \$116,812.58 | \$116,812.58 | | | | \$119,560.00 | \$119,560.00 | \$236,372.58 |
| LMS FLEX Study Strategies | | | \$3,000.00 | | \$3,000.00 | | | \$3,000.00 | | \$3,000.00 | \$6,000.00 |
| Instructional Coaching | | | | \$293,428.00 | \$293,428.00 | | | | \$305,165.13 | \$305,165.13 | \$598,593.13 |
| Increased parent and community engagement | | | | \$15,000.00 | \$15,000.00 | | | | \$15,000.00 | \$15,000.00 | \$30,000.00 |
| Professional Learning Community Success Celebration | | | | \$2,500.00 | \$2,500.00 | | | | \$2,500.00 | \$2,500.00 | \$5,000.00 |
| Common Assessments (ML) | | | | \$35,000.00 | \$35,000.00 | | | | \$35,000.00 | \$35,000.00 | \$70,000.00 |
| Interpretation Services | | | | \$153,000.00 | \$153,000.00 | | | | \$159,120.00 | \$159,120.00 | \$312,120.00 |
| Mileage Reimbursement (community programs) | | | | \$2,000.00 | \$2,000.00 | | | | \$2,000.00 | \$2,000.00 | \$4,000.00 |
| Community Nights/days | | | \$12,714.18 | | \$12,714.18 | | | \$12,746.34 | | \$12,746.34 | \$25,460.52 |
| CTE Collaboration Time | | | \$1,000.00 | | \$1,000.00 | | | \$1,000.00 | | \$1,000.00 | \$2,000.00 |
| Materials for CTE POS Courses | | | \$12,000.00 | | \$12,000.00 | | | \$12,000.00 | | \$12,000.00 | \$24,000.00 |
| CTE Materials, conference fees | | | \$5,000.00 | | \$5,000.00 | | | \$5,000.00 | | \$5,000.00 | \$10,000.00 |
| AFNRS (Natural Resources) Teacher (.5) at AKHS | | | \$50,311.00 | | \$50,311.00 | | | \$52,323.44 | | \$52,323.44 | \$102,634.44 |
| CTE Data/Perkins Grant Administration | | | \$9,000.00 | | \$9,000.00 | | | \$9,000.00 | | \$9,000.00 | \$18,000.00 |
| Industry Standard Equipment and technology | | | \$10,000.00 | | \$10,000.00 | | | \$10,000.00 | | \$10,000.00 | \$20,000.00 |
| CTE Student Organizations | | | \$15,000.00 | | \$15,000.00 | | | \$15,000.00 | | \$15,000.00 | \$30,000.00 |
| College and Career Specialist | | | \$74,716.00 | | \$74,716.00 | | | \$77,704.64 | | \$77,704.64 | \$152,420.64 |
| Career and College Counselor | | | \$98,627.00 | | \$98,627.00 | | | \$102,572.08 | | \$102,572.08 | \$201,199.08 |
| Internships | | | \$3,000.00 | | \$3,000.00 | | | \$3,000.00 | | \$3,000.00 | \$6,000.00 |
| CTE Community Outreach | | | \$1,000.00 | | \$1,000.00 | | | \$1,000.00 | | \$1,000.00 | \$2,000.00 |
| Showcase/Fair for CTE Programs | | | \$5,000.00 | | \$5,000.00 | | | \$5,000.00 | | \$5,000.00 | \$10,000.00 |
| Industry Partner Meetings/PD/CTE Meetings | | | \$9,000.00 | | \$9,000.00 | | | \$9,000.00 | | \$9,000.00 | \$18,000.00 |
| Post-Secondary Planning Tool | | | \$5,000.00 | | \$5,000.00 | | | \$5,000.00 | | \$5,000.00 | \$10,000.00 |
| District Internships | | | \$10,000.00 | | \$10,000.00 | | | \$10,000.00 | | \$10,000.00 | \$20,000.00 |
| Development of K-12 Career Readiness Curriculum | | | \$1,000.00 | | \$1,000.00 | | | \$1,000.00 | | \$1,000.00 | \$2,000.00 |
| Friends of the Children | | | | \$30,000.00 | \$30,000.00 | | | | \$30,000.00 | \$30,000.00 | \$60,000.00 |
| Increased SPED Services at AKHS | | | | \$45,000.00 | \$45,000.00 | | | | \$46,800.00 | \$46,800.00 | \$91,800.00 |