

Activity ID	Outcome	Activity	25-27 Bienni	FTE Type	Early Literacy Success	HSS Activity Category	SIA Allowable Use	Cat/Object Code	FTE 25-26	Early Literacy Success Activity Budget 25-26	EIS Activity Budget 25-26	HSS Activity Budget 25-26	SIA Activity Budget 25-26	Total Activity Budget 2025-26
		Total Allocation (Unbudgeted) (Autocalculate)								\$587,829.37	\$26,728.44	\$2,816,887.15	\$8,872,024.41	\$12,303,469.37
		Total Budgeted Amounts (Autosum)								\$587,829.37	\$26,728.44	\$2,816,887.15	\$8,872,024.41	\$12,303,469.37
1		Indirect/Administration							690	0				\$0.00
2 A1, B1		Counselor MS	5	Supports: School Counselor/School Social Worker	H&S			111	5				\$627,770.08	\$627,770.08
3 A1, B1, C1		Counselor PS	7	Supports: School Counselor/School Social Worker	H&S			111	7				\$1,197,458.97	\$1,197,458.97
4 A2, B2, C2		ELD Teacher	3.9	Language: English Language Development	WRE			111	3.9				\$568,411.81	\$568,411.81
5 A6, B6, C6		Family Engagement Center Specialist	1	Supports: Family/Community Engagement (incl. McKinney-Vento)	OCG			112					\$131,448.96	\$131,448.96
6 A2		Learning Specialist HS	5	Special Education (all positions)	WRE			111	5				\$694,426.25	\$694,426.25
7 A2, B2		Learning Specialist MS	2	Special Education (all positions)	WRE			111	2				\$244,934.53	\$244,934.53
8 A2, B2, C2		Learning Specialist PS	2	Special Education (all positions)	WRE			111	5				\$257,624.28	\$257,624.28
9 A1, B1, C1		Nurse	2.5	Health: Nurse	H&S			111	2.5				\$382,091.88	\$382,091.88
10 A1, B1, C1		Psychologist	4	Health: QM&P/Physiologist/LCSW	H&S			111	4				\$551,438.76	\$551,438.76
11 A1, B1, C1		Social Worker	3	Supports: School Counselor/School Social Worker	H&S			111	4				\$565,072.32	\$565,072.32
12 A2, C2		Teacher HS	3	General: Multiple subjects teacher (middle/high school)	RCS			111	3				\$427,615.12	\$427,615.12
13 A4, B4		Teacher Librarian - Online Program (K/DA) MS	1.25	Supports: Other	RCS			111	1.25				\$123,979.66	\$123,979.66
14 A2, B2, C2		Teacher PS	6	General: Elementary Teacher	RCS			111	6				\$856,674.47	\$856,674.47
15 A4		Online Program (K/DA) Coordinators HS	2	Supports: Other	RCS			111	2				\$331,321.64	\$331,321.64
16 A1, B1, C1		Three River Charter School Counselor	0.5	Supports: School Counselor/School Social Worker	H&S		31X	111	0.5				\$63,085.00	\$63,085.00
17 A2, B2, C2		SafeEd Instructional Coordinator	3.75	Special Education (all positions)	WRE			111	3.75				\$492,333.60	\$492,333.60
18 A5, B5, C4		TOSA PS	0.5	Supports: Other	WRE			111	0.5				\$63,272.62	\$63,272.62
19 A3, B3, C3		Funding SEL Classroom Materials; Engagement Survey for student, staff, and families			H&S			470	0				\$118,275.00	\$118,275.00
20 A5, B5, C4		1 Day of professional development in August for all staff	2	Supports: School Counselor/School Social Worker	DP STA		13X	111	0				\$350,000.00	\$350,000.00
21 A9		Counselor HS			H&S			111	2			\$161,687.03	\$331,614.54	
22 A9		CTE Teacher	0.7	Supports: Other	CTE STA "Start Up/Approved CTE POS"			111	0.7			\$93,015.32	\$169,947.51	\$93,015.32
23 A9		CTE Teacher			Supports: Other	CTE STA "Start Up/Approved CTE POS"		112	0			\$0.00	\$0.00	\$0.00
24 A9		CTE Teacher	10.5	Art (Applied): CTE (Approved Program of Study)	CTE STA "Start Up/Approved CTE POS"			111	10.5			\$1,526,766.38	\$1,526,766.38	\$1,526,766.38
25 A7		TOSA - Academic Success Coordinator	2	Supports: Other	DP STA			111	2			\$316,665.19	\$316,665.19	\$316,665.19
26 A9		TOSA - Creative Engagement Specialist	3	Supports: Other	DP STA			111	3			\$439,857.40	\$439,857.40	\$439,857.40
27 A7		TOSA MS	12	Supports: Other	DP MSB			111	1.2			\$134,027.42	\$64,944.05	\$198,971.45
28 A7		Bridging Pathways Program			DP STA			111	0			\$14,919.40	\$14,919.40	\$14,919.40
29 A10, B7, C6		Success Platform Tool			DP STA			470	0		\$26,728.44			\$26,728.44
30 A8		International Baccalaureate Coordinator	0.83	Supports: Other	CLO STA "Must lead to college credit"			111	0.83			\$130,969.03		\$130,969.03
31		Instructional Coordinators			Supports: Other	WRE		111				\$0.00	\$0.00	\$0.00
32		Hire 2 literacy coaches to supplement the 4 hired with State School Funds to train and continually coach K-3 teachers and specialists in using research-based strategies with the 5 + 2 Pillars Model. September 2023 salary not included.		2 Literacy Coach	SGHDT			111	2		\$219,724.10			\$219,724.10
		Literacy coaches study and consult with experts on effective tutoring development and create materials for content and strategies for high-dosage tutoring to begin in Spring 2024		Other	SGHDT			13X			\$27,704.40			\$27,704.40
		Train 10 instructional coordinators, 3 representative K-2 teachers and 2 language learning specialists from each school for high-dosage tutoring		Other	SGHDT			13X			\$16,808.40			\$16,808.40
		Train 46 classroom teachers and language learning specialists with research-based literacy strategies for Summer Literacy Program		Other	ELPSS			113			\$184,892.40			\$184,892.40
		Provide 60 hours of Summer Literacy Program for students entering grades 1-3.		Other	ELPSS			113			\$46,040.40			\$46,040.40
		25 teachers and language learning specialists participate in June 2024 MSE training		Other	FOC			113			\$72,000.00			\$72,000.00
		63 teachers/specialists participate in 10 after school sessions to learn the content of the OELF, with emphasis on foundational skills and culturally responsive instruction, identify gaps in literacy data, then use OOE criteria to study ELA and ELP curriculum for adoption. This does not include September 2023 sessions.		Other	FOC			13X	640		\$20,650.67			\$20,650.67