Function Code	Description	Area of FocusSelect to Sort	FTE/Hours	Salaries 1000	Benefits 2000	Purchased Services 3000, 4000	Supplies 5000	Capital Outlay 6000	Other Expenses 7000, 8000	Total
110 - Basic Programs										
119	MathCamp & Scholar Zone - summer school curriculum for K-8 math	Curriculum Needs	0 / 0	$0.00	$0.00	$0.00	$10,912.00	$0.00	$0.00	$10,912.00
119	LitCamp Books - summer school curriculum for K-8 ELA	Curriculum Needs	0 / 0	$0.00	$0.00	$0.00	$10,087.00	$0.00	$0.00	$10,087.00
119	AMEND: Revised categoricals to actual amount - $183,315 Summer School Teachers - $40/hour for 112 hours x 13.5 teachers x 2 years = $120,960 + $68,947 (standard markup) = $189,907	Staffing	27.00 / 0	$120,760.00	$62,555.00	$0.00	$0.00	$0.00	$0.00	$183,315.00
119	AMEND: Revised categoricals to actual amount - $26,817 Summer School Special Education Teachers - $40/hour for 112 hours x 2 teachers x 2 years = $17,920 + $10,215 (standard markup) = $28,134	Staffing	4.00 / 0	$17,660.00	$9,156.00	$0.00	$0.00	$0.00	$0.00	$26,816.00
119	AMEND: Revised categoricals to actual amount - $22,025 Summer School Paraprofessionals - $16.75/hour for 112 hours x 4 parapros x 2 years = $15,008 + $8,555 (standard markup) = $23,563	Staffing	8.00 / 0	$14,560.00	$7,464.00	$0.00	$0.00	$0.00	$0.00	$22,024.00
119	AMEND: Revised categoricals to actual amount - $8,272 Summer School Student Liaison - $25/hour for 112 hours x 1 liaison x 2 years = $5,600 + $3,192 = $8,792	Staffing	2.00 / 0	$5,488.00	$2,784.00	$0.00	$0.00	$0.00	$0.00	$8,272.00
119	AMEND: Revised total to actual amount - Teacher supplies for classroom delivery of curriculum for summer semester over two years for 15 teachers.	Other costs incurred as a result of the provision of services for the program	0 / 0	$0.00	$0.00	$0.00	$6,513.00	$0.00	$0.00	$6,513.00
119	Stepping Together/Reading Interactive Kits - summer school curriculum for K-5 ELA	Curriculum Needs	0 / 0	$0.00	$0.00	$0.00	$5,205.00	$0.00	$0.00	$5,205.00
119	Picture Perfect STEM and manipulatives - summer school curriculum for K-5 science	Curriculum Needs	0 / 0	$0.00	$0.00	$0.00	$27,772.00	$0.00	$0.00	$27,772.00
119	New: Summer School Intervention Support - $40/hour for 6 hours x 9 teachers = $2,160 + $1,063 (standard markup) = $3,223	Staffing	0 / 54.00	$2,160.00	$1,063.00	$0.00	$0.00	$0.00	$0.00	$3,223.00
110	Sub-Total			$160,628.00	$83,022.00	$0.00	$60,489.00	$0.00	$0.00	$304,139.00
120 - Added Needs										
125	AMEND: Buildings will utilize IXL as a 2nd-12th grade instructional connector that provides additional instruction support in math and/or reading.	Curriculum Needs	0 / 0	$0.00	$0.00	$47,726.00	$0.00	$0.00	$0.00	$47,726.00
125	NEW: Buildings will use Amira as a 6-8 progress monitoring tool for instructional support in reading.	Curriculum Needs	0 / 0	$0.00	$0.00	$0.00	$2,700.00	$0.00	$0.00	$2,700.00
125	AMEND: Revised categoricals to actual amount - $21,711 After School Tutoring - Salary and benefits for up to 848 hours at $40/hour for K-5 students identified as struggling in ELA or math as measured on the NWEA. $40/hour for up to 350 hours = $14,000 + $7,712(standard markup) = $21,712	Tutoring	0 / 1904.00	$14,610.00	$7,101.00	$0.00	$0.00	$0.00	$0.00	$21,711.00
125	AMEND: Revised total to reflect actual costs - K-5 Intervention Staff - Teacher salary and benefits for two positions to provide K-5 reading and math intervention during the school day for the 24-25 school year. $93,573 x 2 positions = $187,146 + $119,364 (standard markup) = $306,510	Staffing	2.00 / 0	$94,977.00	$56,016.00	$0.00	$0.00	$0.00	$0.00	$150,993.00
125	Bridges Intervention Set: Volume 2 - Intervention materials for students struggling with math	Curriculum Needs	0 / 0	$0.00	$0.00	$0.00	$8,624.00	$0.00	$0.00	$8,624.00
125	AMEND: Big Books to be used for instructional needs and Tier II and Tier III intervention	Curriculum Needs	0 / 0	$0.00	$0.00	$0.00	$5,777.00	$0.00	$0.00	$5,777.00
125	AMEND: Book room leveled books for Tier II and Tier III intervention needs	Curriculum Needs	0 / 0	$0.00	$0.00	$0.00	$12,472.00	$0.00	$0.00	$12,472.00
125	SAM Labs STEAM intervention resources for students struggling with math	Curriculum Needs	0 / 0	$0.00	$0.00	$0.00	$15,152.00	$0.00	$0.00	$15,152.00
125	AMEND: Buildings will utilize Read 180 as a 6-8 instructional connector that provides additional instruction support in reading	Curriculum Needs	0 / 0	$0.00	$0.00	$0.00	$188,352.00	$0.00	$0.00	$188,352.00

125	Buildings will utilize Savvas as a 3-5 instructional connector that provides additional instruction support in reading	Curriculum Needs	0 / 0	$0.00	$0.00	$0.00	$19,987.00	$0.00	$0.00	$19,987.00
125	AMEND: Buildings will utilize Benchmark as a K-2 instructional connector that provides additional instruction support in reading	Curriculum Needs	0 / 0	$0.00	$0.00	$0.00	$75,139.00	$0.00	$0.00	$75,139.00
125	Buildings will utilize Rewards as a 3-5 instructional connector that provides additional instruction support in reading	Curriculum Needs	0 / 0	$0.00	$0.00	$0.00	$2,270.00	$0.00	$0.00	$2,270.00
125	Buildings will utilize UFLI as a K-2 instructional connector that provides additional instruction support in reading	Curriculum Needs	0 / 0	$0.00	$0.00	$0.00	$90.00	$0.00	$0.00	$90.00
125	After School Tutoring - Salary and benefits for a contracted employee for 32.75 hours at $40/hour for K-5 students identified as struggling in ELA or math as measured on the NWEA. $40/hour for 32.75 hours = $1,310 + $231 (standard markup) = $1,541	Tutoring	0 / 0	$0.00	$0.00	$1,540.00	$0.00	$0.00	$0.00	$1,540.00
125	Interactive Read Aloud books for Tier II and Tier III intervention needs	Curriculum Needs	0 / 0	$0.00	$0.00	$0.00	$11,340.00	$0.00	$0.00	$11,340.00
120	Sub-Total			$109,587.00	$63,117.00	$49,266.00	$341,903.00	$0.00	$0.00	$563,873.00
220 - Support Services - Instructional Staff										
221	10 teachers will be trained in Math Recovery AVMR I in October 2025 and January 2026 at the GISD over the course of four days each session. $118/sub x 10 x 4 = $4,720. Total = $4,720	High-Quality Training	0 / 0	$0.00	$0.00	$4,720.00	$0.00	$0.00	$0.00	$4,720.00
221	16 teachers will be trained in Math Recovery AVMR II in November 2025 and March 2026 at the GISD over the course of four days. $118/sub x 16 x 4 = $7,552. Total = $7,552	High-Quality Training	0 / 0	$0.00	$0.00	$7,552.00	$0.00	$0.00	$0.00	$7,552.00
221	5 intervention teachers will attend Student Centered Coaching at the GISD in October 2025. $300/person x 5 teachers = $1,500	High-Quality Training	0 / 0	$0.00	$0.00	$0.00	$0.00	$0.00	$1,500.00	$1,500.00
221	5 instructional coaches will attend Student Centered Coaching at the GISD in October 2025. $300/person x 5 teachers = $1,500	High-Quality Training	0 / 0	$0.00	$0.00	$0.00	$0.00	$0.00	$1,500.00	$1,500.00
221	AMEND: 10 teachers will attend the Science of Reading Series for K-2 teachers with Annmarie Johnson at the GISD in October 2025 and January 2026. $150/person x 10 teachers = $1500	High-Quality Training	0 / 0	$0.00	$0.00	$0.00	$0.00	$0.00	$1,500.00	$1,500.00
221	14 teachers will attend the Science of Reading Series for K-2 or 6-8 teachers with Annmarie Johnson at the GISD in October 2025 and January 2026. $118/sub x 14 people x 2 days = $3,304.	High-Quality Training	0 / 0	$0.00	$0.00	$3,304.00	$0.00	$0.00	$0.00	$3,304.00
221	5 instructional coaches will attend Student Centered Coaching at the GISD in October 2025. $118/sub x 5 people x 2 days = $1,180	High-Quality Training	0 / 0	$0.00	$0.00	$1,180.00	$0.00	$0.00	$0.00	$1,180.00
221	4 teachers will attend the Science of Reading Series for 6-8 teachers at the GISD in October 2025 and January 2026. $150/person x 4 teachers = $600	High-Quality Training	0 / 0	$0.00	$0.00	$0.00	$0.00	$0.00	$600.00	$600.00
221	10 teachers will attend High Quality Instructional Practices for Secondary Educators at the GISD in October 2025 and February 2026. $400/person x 10 teachers = $4,000	High-Quality Training	0 / 0	$0.00	$0.00	$0.00	$0.00	$0.00	$4,000.00	$4,000.00
221	10 teachers will attend High Quality Instructional Practices for Secondary Educators at the GISD in October 2025 and February 2026. $118/sub x 10 people x 2 days = $2,360.	High-Quality Training	0 / 0	$0.00	$0.00	$2,360.00	$0.00	$0.00	$0.00	$2,360.00
221	4 teachers will attend Engaging Students in Numeracy at six monthly meetings throughout the 25-26 school year at the GISD. $2,100/person x 4 teachers = $8,400	High-Quality Training	0 / 0	$0.00	$0.00	$0.00	$0.00	$0.00	$8,400.00	$8,400.00
221	4 teachers will attend Engaging Students in Numeracy at six monthly meetings throughout the 25-26 school year at the GISD. $118/sub x 4 people x 6 days = $2,832.	High-Quality Training	0 / 0	$0.00	$0.00	$2,832.00	$0.00	$0.00	$0.00	$2,832.00
221	Supplemental training above and beyond what the district provides with general fund dollars - Appx. 20 9-12 grade math teachers will receive six hours of training from Andy Malboeuef on using Desmos for math instruction. T $2,100/training + appx. $600/travel expenses. Total = $2,700	High-Quality Training	0 / 0	$0.00	$0.00	$2,700.00	$0.00	$0.00	$0.00	$2,700.00

221	Supplemental training above and beyond what the district provides with general fund dollars - Appx. 15 6-8 grade ELA teachers will receive continued coaching and training from HMH on best practices for ELA instruction and Tier 2 intervention. Total = $13,000	High-Quality Training	0 / 0	$0.00	$0.00	$13,000.00	$0.00	$0.00	$0.00	$13,000.00
221	NEW: In the event that any of the approved subs in the line items above are retired employees, they will be paid at the rate of their contract. $895 (salary) + $68 (FICA) = $963 (total).	Staffing	1.00 / 0	$895.00	$68.00	$0.00	$0.00	$0.00	$0.00	$963.00
221	Reading Recovery Institute - Targeted strategies for K-5 students in Tier III reading intervention	High-Quality Training	0 / 0	$0.00	$0.00	$4,350.00	$0.00	$0.00	$0.00	$4,350.00
221	Program expert and data collection and reporting costs	Staffing	1.00 / 0	$1.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1.00
221	Teacher Training - Targeted strategies for K-5 students in reading and writing intervention	High-Quality Training	0 / 0	$0.00	$0.00	$3,695.00	$0.00	$0.00	$0.00	$3,695.00
220	Sub-Total			$896.00	$68.00	$45,693.00	$0.00	$0.00	$17,500.00	$64,157.00
240 - Support Services - School Administration										
241	AMEND: Revised categoricals to actual amount - $5,477 Summer School Secretary - $18.50/hour for 112 hours x 1 secretary x 2 years = $4,144 + $2,363 (standard markup) = $6,507	Staffing	2.00 / 0	$3,811.00	$1,666.00	$0.00	$0.00	$0.00	$0.00	$5,477.00
241	AMEND: Revised total to actual amount - $20,617 2024 - Summer School Principal - To supervise the instruction and K-8 summer semester program. $60/hour for 120 hours x 1 person = $7,200 + $4,104 (standard markup) = $11,304 2025 - Summer School Principal - To supervise the instruction and K-8 summer semester program. $50/hour for 120 hours x 1 person = $6,000 + $3,420 (standard markup) = $9,420	Staffing	2.00 / 0	$13,500.00	$7,117.00	$0.00	$0.00	$0.00	$0.00	$20,617.00
241	2 administrators will attend High Quality Instructional Practices for Secondary Educators at the GISD in October 2025 and February 2026. $400/person x 2 administrators = $800. Total = $800.	High-Quality Training	0 / 0	$0.00	$0.00	$0.00	$0.00	$0.00	$800.00	$800.00
241	1 administrator will attend Student Centered Coaching at the GISD in October 2025. Total = $300	High-Quality Training	0 / 0	$0.00	$0.00	$0.00	$0.00	$0.00	$300.00	$300.00
240	Sub-Total			$17,311.00	$8,783.00	$0.00	$0.00	$0.00	$1,100.00	$27,194.00
270 - Pupil Transportation Services										
271	AMEND: Revised total to actual amount - $11,847 2024 - Summer School Contracted Bus Drivers - $25/run for 2 runs/day = $50 x 4 days/week x 5 weeks x 3 routes = $3,000 + $660 (standard markup) = $3,660 2025 - Summer School Contracted Bus Drivers - $25/run for 2 runs/day = $50 x 4 days/week x 5 weeks x 6 routes = $6,000 + $1,320 (standard markup) = $7,320	Student Transportation Needs	0 / 0	$0.00	$0.00	$11,847.00	$0.00	$0.00	$0.00	$11,847.00
271	AMEND: Revised total to actual amount - $7,365 2025 - Summer School Busing Mileage - $2.65/mile x 33 miles/day = $87.45/run x 18 runs/day = $1,575 x 20 days of bus runs = $31,482	Student Transportation Needs	0 / 0	$0.00	$0.00	$7,365.00	$0.00	$0.00	$0.00	$7,365.00
271	AMEND: Revised categoricals to actual amount - $4,528 2025 - Summer School Bus Drivers - $25/run for 2 runs/day = $50.00 x 4 days/week x 5 weeks x 3 routes = $3,000 + $1,442 (standard markup) = $4,442	Student Transportation Needs	3.00 / 0	$3,025.00	$1,503.00	$0.00	$0.00	$0.00	$0.00	$4,528.00
270	Sub-Total			$3,025.00	$1,503.00	$19,212.00	$0.00	$0.00	$0.00	$23,740.00
	Grand Total			$291,447.00	$156,493.00	$114,171.00	$402,392.00	$0.00	$18,600.00	$983,103.00