

Outcome and Strategy	Proposed Activity	Partnership	FTE	FTE Type	Codes/A38	EIIS - Allowable Expenditure Area	Codes/A45	Codes/A73	Object Code	CSI/TSI Activity Budget (25-26)	CTE Activity Budget (25-26)	EIIS Activity Budget (25-26)	HSS Activity Budget (25-26)	Early Lit Activity Budget (25-26)	SIA Activity Budget (25-26)	Total Activity Budget (24-25) (Autosum)
--	Total Allocation 2025-26:	--	--	--	--	--	--	--	--	\$36,264.00	\$0.00	\$702.63	\$85,721.73	\$59,148.00	\$350,227.00	\$532,063.36
--	Total Budgeted Amounts (Autosum):	--	--	--	--	--	--	--	--	\$36,264.00	\$0.00	\$702.63	\$85,721.73	\$59,148.00	\$350,227.00	\$532,063.36
--	Unbudgeted (Autocalculate):	--	--	--	--	--	--	--	--	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
S3	Sample		1.5	Equity/Diversit		STF		H&S	111	\$3,250.00		\$2,500.00			\$65,000.00	\$70,750.00
--	Indirect/Administration	--	--	--	--	--	--	--	690							\$0.00
Strategy Early Lit 1	Staff for Early Literacy - HDT, Small Groups - Salary		0.5	Core: English					111					\$30,625.00		\$30,625.00
Strategy Early Lit 1	Staff for Early Literacy - HDT, Small Groups - Benefits		0.5	Core: English					12X					\$21,703.00		\$21,703.00
Strategy Early Lit 2	Supplies for Early Literacy								410					\$820.00		\$820.00
A1, Strategy Early Lit 2	Professional Development Trainings - RTI, MTSS, 9th Grade On Track							WRE	34X					\$6,000.00	\$1,250.00	\$7,250.00
A1	Professional Development Trainings - Subs							WRE	12X						\$3,578.00	\$3,578.00
A2	Administration - Curriculum and Instruction - Salary		0.12	Supports:			DP CUR		111				\$15,600.00			\$15,600.00
A2	Administration - Curriculum and Instruction - Benefits		0.12	Supports:			DP CUR		12X				\$9,149.73			\$9,149.73
A2	Instructional Coach TOSA - Salary		0.27	Supports:				WRE	111	\$21,341.00						\$21,341.00
A2	Instructional Coach TOSA - Benefits		0.27	Supports:				WRE	2XX	\$9,442.00						\$9,442.00
A2	Instructional Coaching - Extra Time			Supports:				WRE	111	\$5,481.00						\$5,481.00
A3	Synergy SIS / ODE Program Training - Data and Reporting					TRN		WRE	34X			\$702.63				\$702.63
B1	Family Liaison / Attendance Advocate - Salary (Littlefield)		0.93	Supports:				OCG	112						\$34,843.00	\$34,843.00
B1	Family Liaison / Attendance Advocate - Benefits (Littlefield)		0.93	Supports:				OCG	2XX						\$31,623.00	\$31,623.00
B1	Purchases/Supplies for Community and School Events							OCG	410						\$1,500.00	\$1,500.00
B1	Professional Development Trainings - Family and Community Engagement							OCG	34X						\$250.00	\$250.00
B2	Purchases/Supplies for Attendance / Academic Incentives						DP ESF	OCG	410						\$8,500.00	\$8,500.00
C1	CTE Teacher - Agriculture - Salary		1.0	Arts (Applied):				WRE	111						\$61,591.00	\$61,591.00
C1	CTE Teacher - Agriculture - Benefits		1.0	Arts (Applied):				WRE	2XX						\$43,234.00	\$43,234.00
C1	CTE Stipend - Salary/Benefits			Arts (Applied):				WRE	111						\$12,861.00	\$12,861.00
C1	Enrichment Teacher - Salary		1.0	Arts (Applied):			DP STA	WRE	111				\$21,391.00		\$29,944.00	\$51,335.00
C1	Enrichment Teachers - Benefits		1.0	Arts (Applied):			DP ESF	WRE	2XX				\$16,183.00		\$22,653.00	\$38,836.00
C1	Academic Advisor - Salary		1.0	Other: Other			DP STA	WRE	112				\$11,702.00		\$19,401.00	\$31,103.00
C1	Academic Advisor - Benefits		1.0	Other: Other			DP STA	WRE	2XX				\$11,696.00		\$19,392.00	\$31,088.00
C1	CTE/Enrichment Purchases/Supplies						CTE ESF	WRE	410						\$33,237.00	\$33,237.00
C1	Online Educational Class / Advanced Course Tuition and Fees							WRE	640						\$15,000.00	\$15,000.00
C1	K - 12 Class Enrichment Activities and Trips							WRE	34X						\$3,000.00	\$3,000.00
C1	9 - 12 Summer School Coordinator - Credit Recovery - Salary		0.2	Other: Other			DP STA	IIT	111						\$2,633.00	\$2,633.00
C1	9 - 12 Summer School Coordinator - Credit Recovery - Benefits		0.2	Other: Other			DP STA	IIT	2XX						\$1,130.00	\$1,130.00
C1	Dual Credit Stipend / Training							WRE	34X						\$1,500.00	\$1,500.00
C2	College and Career Activities - Field Trips							WRE	34X						\$1,000.00	\$1,000.00
C2	College and Career Activities - Purchases/Supplies							WRE	410						\$2,107.00	\$2,107.00

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--	Total Allocation 2025-26:	--	--	--	--	--	--	--	--	\$36,264.00	\$0.00	\$702.63	\$89,221.00	\$61,562.00	\$364,523.00	\$552,272.63
--	Total Budgeted Amounts (Autosum):	--	--	--	--	--	--	--	--	\$36,264.00	\$0.00	\$702.63	\$89,221.00	\$61,562.00	\$364,523.00	\$552,272.63
--	Unbudgeted (Autocalculate):	--	--	--	--	--	--	--	--	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
S3	Sample		1.5	Equity/Diversit		STF		H&S	111	\$3,250.00		\$2,500.00			\$65,000.00	\$70,750.00
--	Indirect/Administration	--	--	--	--	--	--	--	690							\$0.00
Strategy Early Lit 1	Staff for Early Literacy - HDT, Small Groups - Salary		0.5	Core: English					111					\$31,850.00		\$31,850.00
Strategy Early Lit 1	Staff for Early Literacy - HDT, Small Groups - Benefits		0.5	Core: English					12X					\$22,572.00		\$22,572.00
Strategy Early Lit 2	Supplies for Early Literacy								410					\$1,140.00		\$1,140.00
A1, Strategy Early Lit 2	Professional Development Trainings - RTI, MTSS, 9th Grade On Track							WRE	34X					\$6,000.00	\$1,250.00	\$7,250.00
A1	Professional Development Trainings - Subs							WRE	12X						\$3,578.00	\$3,578.00
A2	Administration - Curriculum and Instruction - Salary		0.15	Supports:			DP CUR	WRE	111				\$16,231.00		\$6,084.00	\$22,315.00
A2	Administration - Curriculum and Instruction - Benefits		0.15	Supports:			DP CUR	WRE	12X				\$9,551.00		\$5,616.00	\$15,167.00
A2	Instructional Coach TOSA - Salary		0.27	Supports:				WRE	111	\$21,341.00						\$21,341.00
A2	Instructional Coach TOSA - Benefits		0.27	Supports:				WRE	2XX	\$9,442.00						\$9,442.00
A2	Instructional Coaching - Extra Time			Supports:				WRE	111	\$5,481.00						\$5,481.00
A3	Synergy SIS / ODE Program Training - Data and Reporting					TRN		WRE	34X			\$702.63				\$702.63
B1	Family Liaison / Attendance Advocate - Salary (Littlefield)		0.93	Supports:				OCG	112						\$36,237.00	\$36,237.00
B1	Family Liaison / Attendance Advocate - Benefits (Littlefield)		0.93	Supports:				OCG	2XX						\$32,888.00	\$32,888.00
B1	Purchases/Supplies for Community and School Events							OCG	410						\$1,500.00	\$1,500.00
B1	Professional Development Trainings - Family and Community Engagement							OCG	34X						\$250.00	\$250.00
B2	Purchases/Supplies for Attendance / Academic Incentives						DP ESF	OCG	410						\$8,500.00	\$8,500.00
C1	CTE Teacher - Agriculture - Salary		1.0	Arts (Applied):				WRE	111						\$64,055.00	\$64,055.00
C1	CTE Teacher - Agriculture - Benefits		1.0	Arts (Applied):				WRE	2XX						\$44,964.00	\$44,964.00
C1	CTE Stipend - Salary/Benefits			Arts (Applied):				WRE	111						\$13,376.00	\$13,376.00
C1	Enrichment Teacher - Salary		1.0	Arts (Applied):			DP STA	WRE	111				\$22,256.00		\$31,142.00	\$53,398.00
C1	Enrichment Teachers - Benefits		1.0	Arts (Applied):			DP ESF	WRE	2XX				\$16,838.00		\$23,560.00	\$40,398.00
C1	Academic Advisor - Salary		1.0	Other: Other			DP STA	WRE	112					\$12,176.00	\$20,118.00	\$32,294.00
C1	Academic Advisor - Benefits		1.0	Other: Other			DP STA	WRE	2XX				\$12,169.00		\$20,168.00	\$32,337.00
C1	CTE/Enrichment Purchases/Supplies						CTE ESF	WRE	410						\$33,237.00	\$33,237.00
C1	Online Educational Class / Advanced Course Tuition and Fees							WRE	640						\$15,000.00	\$15,000.00
C1	K - 12 Class Enrichment Activities and Trips							WRE	34X						\$3,000.00	\$3,000.00
C1	9 - 12 Summer School Coordinator - Credit Recovery - Salary		0.2	Other: Other			DP STA	IIT	111						\$2,739.00	\$2,739.00
C1	9 - 12 Summer School Coordinator - Credit Recovery - Benefits		0.2	Other: Other			DP STA	IIT	2XX						\$1,176.00	\$1,176.00
C1	Dual Credit Stipend / Training							WRE	34X						\$1,500.00	\$1,500.00
C2	College and Career Activities - Field Trips							WRE	34X						\$1,000.00	\$1,000.00
C2	College and Career Activities - Purchases/Supplies							WRE	410						\$2,107.00	\$2,107.00