

Amity SD 4J - Budget Integrated Prog 25-27



|    | Prepopulation Response                               | Activity ID # | Outcome and Strategy | Activity                                                                                                                | Partnership       | 25-27 Biennium FTE Total | FTE Type                                     | Early Literacy Success Allowable Use Code | HSS Activity Category      |
|----|------------------------------------------------------|---------------|----------------------|-------------------------------------------------------------------------------------------------------------------------|-------------------|--------------------------|----------------------------------------------|-------------------------------------------|----------------------------|
| 1  |                                                      |               |                      | Total Allocation                                                                                                        |                   |                          |                                              |                                           |                            |
| 2  |                                                      |               |                      | Unbudgeted (Autocalculate)                                                                                              |                   |                          |                                              |                                           |                            |
| 3  |                                                      |               |                      | <input type="checkbox"/> Total Budgeted Amounts (Autosum)                                                               |                   |                          |                                              |                                           |                            |
| 4  | New activity for 2025-26                             |               | ADMIN                | Hire District Grant Manager                                                                                             |                   | 0.4                      | Other: Other staff position not listed       |                                           |                            |
| 5  | New activity for 2025-26                             |               | ADMIN                | Hire District Grant Manager APR & Benefits                                                                              |                   | 0.4                      |                                              |                                           |                            |
| 6  | Revise activity and codes for                        |               | A1                   | Hire CTE Director / Teacher                                                                                             |                   | 2                        | CTE: Approved/Start Up Program of Study      |                                           | CTE STA *Start Up/Approved |
| 7  | Revise activity and codes for                        |               | A1                   | Hire CTE Director / Teacher APR & Benefits                                                                              |                   | 2                        |                                              |                                           | CTE STA *Start Up/Approved |
| 8  | Revise activity and codes for                        |               | A1                   | Provide CTE Program Developer Stipend                                                                                   |                   |                          | CTE: Approved/Start Up Program of Study      |                                           | CTE STA *Start Up/Approved |
| 9  | Revise activity and codes for                        |               | A1                   | Provide CTE Program Developer APR & Benefits                                                                            |                   |                          |                                              |                                           | CTE STA *Start Up/Approved |
| 10 | Revise activity and codes for                        |               | A1                   | Provide Professional Development to each CTE teacher based on needs                                                     | Business/Industry |                          |                                              |                                           | CTE PL *Start Up/Approved  |
| 11 | Revise activity and codes for                        |               | A1                   | Purchase CTE supplies & equipment                                                                                       |                   |                          |                                              |                                           | CTE ESF *Start Up/Approved |
| 12 | Revise activity and codes for 2025-26/2026-27 budget |               | A2                   | Fund appropriate professional development for High School Teachers to train for dual credit/ advanced/ AP level courses |                   |                          |                                              |                                           |                            |
| 13 | Revise activity and codes for                        |               | A2                   | Purchase CTE Dual Credit Curriculum for students                                                                        | Business/Industry |                          |                                              |                                           | CTE CUR *Start Up/Approved |
| 14 | Revise activity and codes for 2025-26/2026-27 budget |               | A2                   | Purchase curriculum, supplies, and equipment for dual-credit/advanced courses                                           |                   |                          |                                              |                                           |                            |
| 15 | Revise activity and codes for                        |               | A3                   | Hire ASPIRE coordinator                                                                                                 |                   | 0.6                      | Supports: Intervention/ Graduation/          |                                           | DP STA                     |
| 16 | Revise activity and codes for                        |               | A3                   | Hire ASPIRE coordinator APR & Benefits                                                                                  |                   | 0.6                      |                                              |                                           | DP STA                     |
| 17 | Revise activity and codes for                        |               | A3                   | Provide Professional Development to ASPIRE staff based on needs                                                         |                   |                          |                                              |                                           | DP PL                      |
| 18 | Revise activity and codes for                        |               | B1                   | Compensate staff for time training and/or coordinating to implement MTSS                                                |                   |                          |                                              |                                           |                            |
| 19 | Revise activity and codes for 2025-26/2026-27 budget |               | B1                   | Compensate staff for time training and/or coordinating to implement MTSS APR & Benefits                                 |                   |                          |                                              |                                           |                            |
| 20 | Revise activity and codes for                        |               | B1                   | Provide Professional Development to ELA & Math staff based on needs                                                     |                   |                          |                                              |                                           |                            |
| 21 | Revise activity and codes for 2025-26/2026-27 budget |               | B2                   | Provide extended day & high dosage tutoring staff stipends, including summer school                                     |                   |                          |                                              |                                           |                            |
| 22 | Revise activity and codes for 2025-26/2026-27 budget |               | B2                   | Provide extended day & high dosage tutoring staff stipends APR & Benefits, including summer school                      |                   |                          |                                              |                                           |                            |
| 23 | Revise activity and codes for 2025-26/2026-27 budget |               | B3                   | Purchase equipment and supplies to support intervention and enrichment in Math and ELA (non Early Lit)                  |                   |                          |                                              |                                           |                            |
| 24 | New activity for 2025-26                             |               | B4                   | Compensate staff for time during math alignment                                                                         |                   |                          |                                              |                                           |                            |
| 25 | New activity for 2025-26                             |               | B4                   | Compensate staff for time during math alignment APR & Benefits                                                          |                   |                          |                                              |                                           |                            |
| 26 | Revise activity and codes for                        |               | B5                   | Hire a secondary ELL Support Specialist                                                                                 |                   | 2                        | English Language Development                 |                                           |                            |
| 27 | Revise activity and codes for                        |               | B5                   | Hire a secondary ELL Support Specialist APR & Benefits                                                                  |                   | 2                        |                                              |                                           |                            |
| 28 | Revise activity and codes for                        |               | B5                   | Provide ELL Support Specialist Professional Development                                                                 |                   |                          |                                              |                                           |                            |
| 29 | Revise activity and codes for                        |               | B1                   | Hire elementary math specialist                                                                                         |                   | 2                        | Math                                         |                                           |                            |
| 30 | Revise activity and codes for                        |               | B1                   | Hire elementary math specialist APR & Benefits                                                                          |                   | 2                        |                                              |                                           |                            |
| 31 | Revise activity and codes for                        |               | ELS 1                | Hire elementary reading specialist                                                                                      |                   | 1                        | Literacy Coach/Specialist/or Interventionist | PDC                                       |                            |
| 32 | Revise activity and codes for                        |               | ELS 1                | Hire elementary reading specialist APR & Benefits                                                                       |                   | 1                        |                                              | PDC                                       |                            |
| 33 | Revise activity and codes for 2025-26/2026-27 budget |               | ELS 1                | Provide Professional Development to elementary staff in Early Literacy based on needs                                   |                   |                          |                                              | PDC                                       |                            |
| 34 | Revise activity and codes for 2025-26/2026-27 budget |               | ELS 2                | Provide elementary early lit extended day & high dosage tutoring staff stipends                                         |                   |                          |                                              | SGHDT                                     |                            |
| 35 | Revise activity and codes for 2025-26/2026-27 budget |               | ELS 2                | Provide elementary early lit extended day & high dosage tutoring staff stipends APR & Benefits                          |                   |                          |                                              | SGHDT                                     |                            |
| 36 | Revise activity and codes for 2025-26/2026-27 budget |               | ELS 3                | Purchase equipment and supplies to support intervention and enrichment in Early Literacy                                |                   |                          |                                              | CRCM                                      |                            |
| 37 | Revise activity and codes for                        |               | B5                   | Hire an elementary ELL Support Specialist                                                                               |                   | 2                        | English Language Development                 |                                           |                            |
| 38 | Revise activity and codes for                        |               | B5                   | Hire an elementary ELL Support Specialist APR & Benefits                                                                |                   | 2                        |                                              |                                           |                            |
| 39 | Revise activity and codes for                        |               | B5                   | Provide ELL Support Specialist Professional Development                                                                 |                   |                          |                                              |                                           |                            |
| 40 | Revise activity and codes for                        |               | C1                   | Hire MS Art Teacher                                                                                                     |                   | 1                        | Fine & Performance Arts                      |                                           |                            |
| 41 | Revise activity and codes for                        |               | C1                   | Hire MS Art Teacher APR & Benefits                                                                                      |                   | 1                        |                                              |                                           |                            |

| SIA Allowable Use Category | Object Code | FTE 25-26 | FSI (CSI/TSI) Activity Budget 25-26 | Early Literacy Success Activity Budget 25-26 | HSS Activity Budget 25-26 | SIA Activity Budget 25-26 | Total Activity Budget 2025-26 (autosum) | FTE 26-27 |
|----------------------------|-------------|-----------|-------------------------------------|----------------------------------------------|---------------------------|---------------------------|-----------------------------------------|-----------|
|                            |             |           | \$52,526.25                         | \$62,546.20                                  | \$242,505.99              | \$815,604.31              | \$1,173,182.75                          |           |
|                            |             |           | \$0.00                              | \$0.00                                       | \$0.00                    | \$0.00                    | \$0.00                                  |           |
|                            |             |           | \$52,526.25                         | \$62,546.20                                  | \$242,505.99              | \$815,604.31              | \$1,173,182.75                          |           |
| WRE                        | 113         | 0.2       |                                     |                                              |                           | \$12,000.00               | \$12,000.00                             | 0.2       |
| WRE                        | 2XX         | 0.2       |                                     |                                              |                           | \$23,494.26               | \$23,494.26                             | 0.2       |
|                            | 111         | 1         |                                     |                                              | \$94,517.00               |                           | \$94,517.00                             | 1         |
|                            | 2XX         | 1         |                                     |                                              | \$30,860.00               |                           | \$30,860.00                             | 1         |
|                            | 13X         |           |                                     |                                              | \$11,264.00               |                           | \$11,264.00                             |           |
|                            | 2XX         |           |                                     |                                              | \$5,068.80                |                           | \$5,068.80                              |           |
|                            | 31X         |           |                                     |                                              | \$2,000.00                |                           | \$2,000.00                              |           |
| WRE                        | 4XX         |           |                                     |                                              | \$4,000.00                | \$16,000.00               | \$20,000.00                             |           |
| WRE                        | 31X         |           |                                     |                                              |                           | \$2,000.00                | \$2,000.00                              |           |
|                            | 4XX         |           |                                     |                                              | \$2,500.00                |                           | \$2,500.00                              |           |
| WRE                        | 4XX         |           |                                     |                                              |                           | \$1,500.00                | \$1,500.00                              |           |
|                            | 112         | 0.3       |                                     |                                              | \$19,585.19               |                           | \$19,585.19                             | 0.3       |
|                            | 2XX         | 0.3       |                                     |                                              | \$6,348.00                |                           | \$6,348.00                              | 0.3       |
|                            | 31X         |           |                                     |                                              | \$500.00                  |                           | \$500.00                                |           |
| WRE                        | 13X         |           | \$4,000.00                          |                                              |                           | \$10,000.00               | \$14,000.00                             |           |
| WRE                        | 2XX         |           | \$1,500.00                          |                                              |                           | \$4,350.00                | \$5,850.00                              |           |
| WRE                        | 31X         |           |                                     |                                              |                           | \$4,600.00                | \$4,600.00                              |           |
| IIT                        | 13X         |           | \$4,000.00                          |                                              |                           | \$9,000.00                | \$13,000.00                             |           |
| IIT                        | 2XX         |           | \$1,500.00                          |                                              |                           | \$3,340.00                | \$4,840.00                              |           |
| IIT                        | 4XX         |           |                                     |                                              |                           | \$10,000.00               | \$10,000.00                             |           |
| WRE                        | 13X         |           |                                     |                                              |                           | \$1,000.00                | \$1,000.00                              |           |
| WRE                        | 13X         |           |                                     |                                              |                           | \$365.00                  | \$365.00                                |           |
| WRE                        | 112         | 1         |                                     |                                              |                           | \$18,491.00               | \$18,491.00                             | 1         |
| WRE                        | 2XX         | 1         |                                     |                                              |                           | \$6,037.00                | \$6,037.00                              | 1         |
| WRE                        | 31X         |           |                                     |                                              |                           | \$500.00                  | \$500.00                                |           |
| WRE                        | 111         | 1         |                                     |                                              |                           | \$75,764.00               | \$75,764.00                             | 1         |
| WRE                        | 2XX         | 1         |                                     |                                              |                           | \$24,737.00               | \$24,737.00                             | 1         |
| WRE                        | 111         | 0.5       |                                     | \$42,790.00                                  |                           | \$68,418.00               | \$111,208.00                            | 0.5       |
| WRE                        | 2XX         | 0.5       |                                     | \$19,756.20                                  |                           | \$41,898.00               | \$61,654.20                             | 0.5       |
| WRE                        | 31X         |           |                                     |                                              |                           | \$4,600.00                | \$4,600.00                              |           |
| IIT                        | 13X         |           |                                     |                                              |                           | \$20,000.00               | \$20,000.00                             |           |
| IIT                        | 2XX         |           |                                     |                                              |                           | \$7,360.00                | \$7,360.00                              |           |
| IIT                        | 4XX         |           |                                     |                                              |                           | \$10,000.00               | \$10,000.00                             |           |
| WRE                        | 112         | 1         | \$31,007.25                         |                                              |                           |                           | \$31,007.25                             | 1         |
| WRE                        | 2XX         | 1         | \$10,019.00                         |                                              |                           |                           | \$10,019.00                             | 1         |
| WRE                        | 31X         |           | \$500.00                            |                                              |                           |                           | \$500.00                                |           |
| WRE                        | 111         | 0.5       |                                     |                                              |                           | \$41,942.00               | \$41,942.00                             | 0.5       |
| WRE                        | 2XX         | 0.5       |                                     |                                              |                           | \$13,694.00               | \$13,694.00                             | 0.5       |

| FSI (CSI/TSI) Activity Budget 26-27 | Early Literacy Success 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      |
|-------------------------------------|----------------------------------------------|---------------------------|---------------------------|-----------------------------------------|----------------------------------|-------------------|
|                                     | \$65,099.11                                  | \$252,404.20              | \$848,894.28              | \$1,166,397.59                          | \$2,339,580.34                   | 03/19/25 4:55 PM  |
| \$0.00                              | \$0.00                                       | \$0.00                    | \$6,840.00                | \$6,840.00                              | \$6,840.00                       | 07/08/25 1:14 PM  |
| \$0.00                              | \$65,099.11                                  | \$252,404.20              | \$842,054.28              | \$1,159,557.59                          | \$2,332,740.34                   | 07/08/25 1:14 PM  |
|                                     |                                              |                           | \$12,540.00               | \$12,540.00                             | \$24,540.00                      | 07/08/25 12:16 PM |
|                                     |                                              |                           | \$24,534.51               | \$24,534.51                             | \$48,028.77                      | 07/08/25 12:16 PM |
|                                     |                                              | \$98,770.27               |                           | \$98,770.27                             | \$193,287.27                     | 04/29/25 3:01 PM  |
|                                     |                                              | \$32,248.70               |                           | \$32,248.70                             | \$63,108.70                      | 04/29/25 3:01 PM  |
|                                     |                                              | \$11,770.88               |                           | \$11,770.88                             | \$23,034.88                      | 05/13/25 10:19 AM |
|                                     |                                              | \$5,297.37                |                           | \$5,297.37                              | \$10,366.17                      | 04/29/25 3:01 PM  |
|                                     |                                              | \$2,000.00                |                           | \$2,000.00                              | \$4,000.00                       | 04/29/25 3:01 PM  |
|                                     |                                              |                           | \$18,000.00               | \$18,000.00                             | \$38,000.00                      | 04/29/25 3:01 PM  |
|                                     |                                              |                           | \$1,000.00                | \$1,000.00                              | \$3,000.00                       | 04/29/25 3:01 PM  |
|                                     |                                              | \$2,500.00                |                           | \$2,500.00                              | \$5,000.00                       | 04/29/25 3:01 PM  |
|                                     |                                              |                           | \$1,500.00                | \$1,500.00                              | \$3,000.00                       | 04/29/25 3:01 PM  |
|                                     |                                              | \$24,318.98               |                           | \$24,318.98                             | \$43,904.17                      | 04/29/25 3:01 PM  |
|                                     |                                              | \$7,940.00                |                           | \$7,940.00                              | \$14,288.00                      | 04/29/25 3:01 PM  |
|                                     |                                              | \$500.00                  |                           | \$500.00                                | \$1,000.00                       | 04/29/25 3:01 PM  |
|                                     |                                              |                           | \$16,000.00               | \$16,000.00                             | \$30,000.00                      | 04/29/25 3:01 PM  |
|                                     |                                              |                           | \$6,520.00                | \$6,520.00                              | \$12,370.00                      | 04/29/25 3:01 PM  |
|                                     |                                              |                           | \$4,600.00                | \$4,600.00                              | \$9,200.00                       | 07/08/25 12:32 PM |
|                                     |                                              |                           | \$8,000.00                | \$8,000.00                              | \$21,000.00                      | 07/08/25 12:29 PM |
|                                     |                                              |                           | \$2,920.00                | \$2,920.00                              | \$7,760.00                       | 07/08/25 12:29 PM |
|                                     |                                              |                           | \$6,000.00                | \$6,000.00                              | \$16,000.00                      | 04/29/25 3:01 PM  |
|                                     |                                              |                           | \$1,000.00                | \$1,000.00                              | \$2,000.00                       | 04/29/25 3:01 PM  |
|                                     |                                              |                           | \$365.00                  | \$365.00                                | \$730.00                         | 04/29/25 3:01 PM  |
|                                     |                                              |                           | \$19,422.00               | \$19,422.00                             | \$37,913.00                      | 04/29/25 3:01 PM  |
|                                     |                                              |                           | \$6,342.00                | \$6,342.00                              | \$12,379.00                      | 04/29/25 3:01 PM  |
|                                     |                                              |                           | \$500.00                  | \$500.00                                | \$1,000.00                       | 04/29/25 3:01 PM  |
|                                     |                                              |                           | \$79,173.38               | \$79,173.38                             | \$154,937.38                     | 04/29/25 3:01 PM  |
|                                     |                                              |                           | \$25,850.00               | \$25,850.00                             | \$50,587.00                      | 04/29/25 3:01 PM  |
|                                     | \$44,815.11                                  |                           | \$71,496.81               | \$116,311.92                            | \$227,519.92                     | 04/29/25 3:10 PM  |
|                                     | \$20,284.00                                  |                           | \$43,681.33               | \$63,965.33                             | \$125,619.53                     | 04/29/25 3:10 PM  |
|                                     |                                              |                           | \$4,600.00                | \$4,600.00                              | \$9,200.00                       | 04/29/25 3:10 PM  |
|                                     |                                              |                           | \$20,000.00               | \$20,000.00                             | \$40,000.00                      | 07/08/25 12:29 PM |
|                                     |                                              |                           | \$7,360.00                | \$7,360.00                              | \$14,720.00                      | 07/08/25 12:29 PM |
|                                     |                                              |                           | \$7,000.00                | \$7,000.00                              | \$17,000.00                      | 04/29/25 3:10 PM  |
|                                     |                                              |                           | \$31,007.25               | \$31,007.25                             | \$62,014.50                      | 04/29/25 3:01 PM  |
|                                     |                                              |                           | \$10,019.00               | \$10,019.00                             | \$20,038.00                      | 04/29/25 3:01 PM  |
|                                     |                                              |                           | \$500.00                  | \$500.00                                | \$1,000.00                       | 04/29/25 3:01 PM  |
|                                     |                                              |                           | \$43,829.39               | \$43,829.39                             | \$85,771.39                      | 04/29/25 3:01 PM  |
|                                     |                                              |                           | \$14,310.23               | \$14,310.23                             | \$28,004.23                      | 04/29/25 3:01 PM  |

|    | Prepopulation Response                               | Activity ID # | Outcome and Strategy | Activity                                                                                        | Partnership | 25-27 Biennium FTE Total | FTE Type                            | Early Literacy Success Allowable Use Code | HSS Activity Category |
|----|------------------------------------------------------|---------------|----------------------|-------------------------------------------------------------------------------------------------|-------------|--------------------------|-------------------------------------|-------------------------------------------|-----------------------|
| 42 | Revise activity and codes for                        |               | C1                   | Provide Professional Development to Arts-related staff based on needs                           |             |                          |                                     |                                           |                       |
| 43 | Revise activity and codes for 2025-26/2026-27 budget |               | C1                   | Purchase equipment and supplies to support Arts-related classes and opportunites                |             |                          |                                     |                                           |                       |
| 44 | Revise activity and codes for                        |               | C2                   | Hire elementary Science Specialist                                                              |             | 2                        | Science/Technology/Social Science/  |                                           |                       |
| 45 | Revise activity and codes for                        |               | C2                   | Hire elementary Science Specialist APR & Benefits                                               |             | 2                        |                                     |                                           |                       |
| 46 | Revise activity and codes for                        |               | C2                   | Provide Professional Development to STEM related staff based on needs                           |             |                          |                                     |                                           |                       |
| 47 | Revise activity and codes for 2025-26/2026-27 budget |               | C2                   | Purchase equipment and supplies to support STEM related classes and opportunites                |             |                          |                                     |                                           |                       |
| 48 | Revise activity and codes for 2025-26/2026-27 budget |               | C3                   | Purchase equipment and supplies to support PE related classes and opportunites                  |             |                          |                                     |                                           |                       |
| 49 | New activity for 2025-26                             |               | C4                   | Cover student body, academic, and activity fees                                                 |             |                          |                                     |                                           |                       |
| 50 | New activity for 2025-26                             |               | C4                   | Cover travel and registration for activities based on need                                      |             |                          |                                     |                                           |                       |
| 51 | New activity for 2025-26                             |               | C4                   | Provide class coverage for staff to accompany students as needed                                |             |                          |                                     |                                           |                       |
| 52 | New activity for 2025-26 and/or 2026-27              |               | C4                   | Provide class coverage for staff to accompany students as needed APR & Benefits                 |             |                          |                                     |                                           |                       |
| 53 | Revise activity and codes for                        |               | C5                   | Purchase technology equipment for effective instruction                                         |             |                          |                                     |                                           |                       |
| 54 | Revise activity and codes for                        |               | C5                   | Purchase technology software for effective instruction                                          |             |                          |                                     |                                           |                       |
| 55 | Revise activity and codes for                        |               | D1                   | Provide Professional Development to 9GOT team based on needs                                    |             |                          |                                     |                                           |                       |
| 56 | Revise activity and codes for                        |               | D2                   | Hire Secondary Student Support Specialist                                                       |             | 1                        | Supports: Intervention/ Graduation/ |                                           |                       |
| 57 | Revise activity and codes for                        |               | D2                   | Hire Secondary Student Support Specialist APR & Benefits                                        |             | 1                        |                                     |                                           |                       |
| 58 | Revise activity and codes for                        |               | D3                   | Hire secondary Credit Recovery Specialist                                                       |             | 2                        | Supports: Intervention/ Graduation/ |                                           | DP STA                |
| 59 | Revise activity and codes for                        |               | D3                   | Hire secondary Credit Recovery Specialist APR & Benefits                                        |             | 2                        |                                     |                                           | DP STA                |
| 60 | Revise activity and codes for                        |               | D3                   | Provide Professional Development to credit recovery staff based on needs                        |             |                          |                                     |                                           |                       |
| 61 | Revise activity and codes for                        |               | D3                   | Purchase secondary credit recovery curriculum & licenses                                        |             |                          |                                     |                                           | DP CUR                |
| 62 | New activity for 2025-26                             |               | D4                   | Compensate staff for time coordinating and running summer school                                |             |                          |                                     |                                           |                       |
| 63 | New activity for 2025-26 and/or 2026-27              |               | D4                   | Compensate staff for time coordinating and running summer school APR & Benefits                 |             |                          |                                     |                                           |                       |
| 64 | New activity for 2025-26                             |               | D4                   | Purchase equipment and supplies to support summer school                                        |             |                          |                                     |                                           |                       |
| 65 | New activity for 2025-26                             |               | E1                   | Provide SEL Professional Development to staff based on needs                                    |             |                          |                                     |                                           |                       |
| 66 | Revise activity and codes for                        |               | E2                   | Hire District Nurse                                                                             |             | 0.2                      | Nurse                               |                                           |                       |
| 67 | Revise activity and codes for                        |               | E2                   | Hire District Nurse APR & B                                                                     |             | 0.2                      |                                     |                                           |                       |
| 68 | Revise activity and codes for                        |               | E3                   | Contract with county for services based on needs                                                |             |                          |                                     |                                           |                       |
| 69 | New activity for 2025-26 and/or 2026-27              |               | E4                   | Purchase equipment and software as needed to maintain a safe and healty environment             |             |                          |                                     |                                           |                       |
| 70 | New activity for 2025-26 and/or 2026-27              |               | F1                   | Compensate secondary staff for time coordinating and running transition programs                |             |                          |                                     |                                           |                       |
| 71 | New activity for 2025-26 and/or 2026-27              |               | F1                   | Compensate secondary staff for time coordinating and running transition programs APR & Benefits |             |                          |                                     |                                           |                       |
| 72 | New activity for 2025-26                             |               | F2                   | Purchase equipment and supplies to support transition programs                                  |             |                          |                                     |                                           |                       |
| 73 | Revise activity and codes for 2025-26/2026-27 budget |               | F3                   | Compensate elementary staff for time coordinating and running KinderCamp                        |             |                          |                                     |                                           |                       |
| 74 | Revise activity and codes for 2025-26/2026-27 budget |               | F3                   | Compensate elementary staff for time coordinating and running KinderCamp APR & Benefits         |             |                          |                                     |                                           |                       |
| 75 | Revise activity and codes for                        |               | F3                   | Purchase equipment and supplies to support KinderCamp                                           |             |                          |                                     |                                           |                       |

| SIA Allowable Use Category | Object Code | FTE 25-26 | FSI (CSI/TSI) Activity Budget 25-26 | Early Literacy Success Activity Budget 25-26 | HSS Activity Budget 25-26 | SIA Activity Budget 25-26 | Total Activity Budget 2025-26 (autosum) | FTE 26-27 |
|----------------------------|-------------|-----------|-------------------------------------|----------------------------------------------|---------------------------|---------------------------|-----------------------------------------|-----------|
| WRE                        | 31X         |           |                                     |                                              |                           | \$500.00                  | \$500.00                                |           |
| WRE                        | 4XX         |           |                                     |                                              |                           | \$10,000.00               | \$10,000.00                             |           |
| WRE                        | 111         | 1         |                                     |                                              |                           | \$81,274.00               | \$81,274.00                             | 1         |
| WRE                        | 2XX         | 1         |                                     |                                              |                           | \$35,188.00               | \$35,188.00                             | 1         |
| WRE                        | 31X         |           |                                     |                                              |                           | \$1,500.00                | \$1,500.00                              |           |
| WRE                        | 4XX         |           |                                     |                                              |                           | \$10,000.00               | \$10,000.00                             |           |
| WRE                        | 4XX         |           |                                     |                                              |                           | \$10,000.00               | \$10,000.00                             |           |
| WRE                        | 640         |           |                                     |                                              |                           | \$52,350.00               | \$52,350.00                             |           |
| WRE                        | 34X         |           |                                     |                                              |                           | \$5,000.00                | \$5,000.00                              |           |
| WRE                        | 12X         |           |                                     |                                              |                           | \$1,500.00                | \$1,500.00                              |           |
| WRE                        | 2XX         |           |                                     |                                              |                           | \$675.00                  | \$675.00                                |           |
| WRE                        | 480         |           |                                     |                                              |                           | \$20,000.00               | \$20,000.00                             |           |
| WRE                        | 470         |           |                                     |                                              |                           | \$20,000.00               | \$20,000.00                             |           |
| WRE                        | 31X         |           |                                     |                                              |                           | \$1,500.00                | \$1,500.00                              |           |
| WRE                        | 112         | 0.5       |                                     |                                              |                           | \$37,636.00               | \$37,636.00                             | 0.5       |
| WRE                        | 2XX         | 0.5       |                                     |                                              |                           | \$31,848.00               | \$31,848.00                             | 0.5       |
|                            | 112         | 1         |                                     |                                              | \$25,860.00               |                           | \$25,860.00                             | 1         |
|                            | 2XX         | 1         |                                     |                                              | \$28,003.00               |                           | \$28,003.00                             | 1         |
| WRE                        | 31X         |           |                                     |                                              |                           | \$500.00                  | \$500.00                                |           |
|                            | 4XX         |           |                                     |                                              | \$12,000.00               |                           | \$12,000.00                             |           |
| IIT                        | 13X         |           |                                     |                                              |                           | \$2,500.00                | \$2,500.00                              |           |
| IIT                        | 2XX         |           |                                     |                                              |                           | \$1,350.00                | \$1,350.00                              |           |
| IIT                        | 4XX         |           |                                     |                                              |                           | \$1,000.00                | \$1,000.00                              |           |
| H&S                        | 31X         |           |                                     |                                              |                           | \$3,500.00                | \$3,500.00                              |           |
| H&S                        | 112         | 0.1       |                                     |                                              |                           | \$9,409.00                | \$9,409.00                              | 0.1       |
| H&S                        | 2XX         | 0.1       |                                     |                                              |                           | \$4,234.05                | \$4,234.05                              | 0.1       |
| H&S                        | 31X         |           |                                     |                                              |                           | \$25,000.00               | \$25,000.00                             |           |
| H&S                        | 4XX         |           |                                     |                                              |                           | \$6,000.00                | \$6,000.00                              |           |
| WRE                        | 13X         |           |                                     |                                              |                           | \$3,000.00                | \$3,000.00                              |           |
| WRE                        | 2XX         |           |                                     |                                              |                           | \$1,350.00                | \$1,350.00                              |           |
| WRE                        | 4XX         |           |                                     |                                              |                           | \$1,000.00                | \$1,000.00                              |           |
| IIT                        | 13X         |           |                                     |                                              |                           | \$5,500.00                | \$5,500.00                              |           |
| IIT                        | 2XX         |           |                                     |                                              |                           | \$200.00                  | \$200.00                                |           |
| IIT                        | 4XX         |           |                                     |                                              |                           | \$1,000.00                | \$1,000.00                              |           |

| FSI (CSI/TSI) Activity Budget 26-27 | Early Literacy Success 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      |
|-------------------------------------|----------------------------------------------|---------------------------|---------------------------|-----------------------------------------|----------------------------------|-------------------|
|                                     |                                              |                           | \$500.00                  | \$500.00                                | \$1,000.00                       | 04/29/25 3:01 PM  |
|                                     |                                              |                           | \$5,000.00                | \$5,000.00                              | \$15,000.00                      | 04/29/25 3:01 PM  |
|                                     |                                              |                           | \$84,931.33               | \$84,931.33                             | \$166,205.33                     | 04/29/25 3:01 PM  |
|                                     |                                              |                           | \$37,000.00               | \$37,000.00                             | \$72,188.00                      | 04/29/25 3:01 PM  |
|                                     |                                              |                           | \$1,500.00                | \$1,500.00                              | \$3,000.00                       | 04/29/25 3:01 PM  |
|                                     |                                              |                           | \$7,000.00                | \$7,000.00                              | \$17,000.00                      | 04/29/25 3:01 PM  |
|                                     |                                              |                           | \$7,000.00                | \$7,000.00                              | \$17,000.00                      | 04/29/25 3:01 PM  |
|                                     |                                              |                           | \$52,350.00               | \$52,350.00                             | \$104,700.00                     | 07/08/25 12:54 PM |
|                                     |                                              |                           | \$5,000.00                | \$5,000.00                              | \$10,000.00                      | 07/08/25 12:54 PM |
|                                     |                                              |                           | \$1,500.00                | \$1,500.00                              | \$3,000.00                       | 04/29/25 3:01 PM  |
|                                     |                                              |                           | \$675.00                  | \$675.00                                | \$1,350.00                       | 04/29/25 3:01 PM  |
|                                     |                                              |                           | \$20,000.00               | \$20,000.00                             | \$40,000.00                      | 04/29/25 3:01 PM  |
|                                     |                                              |                           | \$20,000.00               | \$20,000.00                             | \$40,000.00                      | 04/29/25 3:01 PM  |
|                                     |                                              |                           | \$1,500.00                | \$1,500.00                              | \$3,000.00                       | 04/29/25 3:01 PM  |
|                                     |                                              |                           | \$37,636.00               | \$37,636.00                             | \$75,272.00                      | 04/29/25 3:01 PM  |
|                                     |                                              |                           | \$31,848.00               | \$31,848.00                             | \$63,696.00                      | 04/29/25 3:01 PM  |
|                                     |                                              | \$27,153.00               |                           | \$27,153.00                             | \$53,013.00                      | 04/29/25 3:01 PM  |
|                                     |                                              | \$29,025.00               |                           | \$29,025.00                             | \$57,028.00                      | 04/29/25 3:01 PM  |
|                                     |                                              |                           | \$500.00                  | \$500.00                                | \$1,000.00                       | 04/29/25 3:01 PM  |
|                                     |                                              | \$10,880.00               |                           | \$10,880.00                             | \$22,880.00                      | 04/29/25 3:01 PM  |
|                                     |                                              |                           | \$2,500.00                | \$2,500.00                              | \$5,000.00                       | 04/29/25 3:01 PM  |
|                                     |                                              |                           | \$1,350.00                | \$1,350.00                              | \$2,700.00                       | 04/29/25 3:01 PM  |
|                                     |                                              |                           | \$1,000.00                | \$1,000.00                              | \$2,000.00                       | 04/29/25 3:01 PM  |
|                                     |                                              |                           | \$3,500.00                | \$3,500.00                              | \$7,000.00                       | 04/29/25 3:01 PM  |
|                                     |                                              |                           | \$9,409.00                | \$9,409.00                              | \$18,818.00                      | 04/29/25 3:01 PM  |
|                                     |                                              |                           | \$4,234.05                | \$4,234.05                              | \$8,468.10                       | 04/29/25 3:01 PM  |
|                                     |                                              |                           |                           | \$0.00                                  | \$25,000.00                      | 04/29/25 3:01 PM  |
|                                     |                                              |                           | \$6,000.00                | \$6,000.00                              | \$12,000.00                      | 04/29/25 3:01 PM  |
|                                     |                                              |                           | \$3,000.00                | \$3,000.00                              | \$6,000.00                       | 04/29/25 3:01 PM  |
|                                     |                                              |                           | \$1,350.00                | \$1,350.00                              | \$2,700.00                       | 04/29/25 3:01 PM  |
|                                     |                                              |                           | \$1,000.00                | \$1,000.00                              | \$2,000.00                       | 04/29/25 3:01 PM  |
|                                     |                                              |                           | \$5,500.00                | \$5,500.00                              | \$11,000.00                      | 04/29/25 3:01 PM  |
|                                     |                                              |                           | \$200.00                  | \$200.00                                | \$400.00                         | 04/29/25 3:01 PM  |
|                                     |                                              |                           | \$1,000.00                | \$1,000.00                              | \$2,000.00                       | 04/29/25 3:01 PM  |