

Outcome	Activity	FTE	Early Literacy S	SIA Activity E	Budget 2025-26	Early Literacy S	SIA Activity E	Budget 2026-27	2025-27 Biennium
	Total Allocation		\$62,546.20	\$41,666.03	\$104,212.23	\$65,099.11	\$43,366.69	\$108,465.80	\$212,678.03
	Unbudgeted (Autocalculate)		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Total Budgeted Amounts (Autosum)		\$62,546.20	\$41,666.03	\$104,212.23	\$65,099.11	\$43,366.69	\$108,465.80	\$212,678.03
	Indirect/Administration		2,971.00		\$2,971.00	3,100.00		\$3,100.00	\$6,071.00
D2,E2	Instructional Aide - Wages	1.14	4,750.00	12,910.00	\$17,660.00	4,990.00	13,300.00	\$18,290.00	\$35,950.00
D2,E2	Instructional Aide - Assoc Payroll Costs		1,935.20	5,257.03	\$7,192.23	2,099.11	5,401.69	\$7,500.80	\$14,693.03
EL1	Contracted Literacy Coach		20,000.00		\$20,000.00	21,000.00		\$21,000.00	\$41,000.00
A1 & 2	Summer Camps - Registration			3,500.00	\$3,500.00		3,665.00	\$3,665.00	\$7,165.00
A1 & 2	Summer Camps - Travel			1,800.00	\$1,800.00		2,000.00	\$2,000.00	\$3,800.00
C1 & 2	SEL (Sources of Strength) Coach (Contracted)			16,300.00	\$16,300.00		16,800.00	\$16,800.00	\$33,100.00
C1 & 2	SEL (Sources of Strength) Supplies			499.00	\$499.00		500.00	\$500.00	\$999.00
B1 & 2	Transitional Learning Program - Teacher & Aide Salary				\$0.00			\$0.00	\$0.00
B1 & 2	Transitional Learning Program - Teacher & Aide Payroll Costs				\$0.00			\$0.00	\$0.00
B1 & 2	Transitional Learning Program - Supplies				\$0.00			\$0.00	\$0.00
B1 & 2	Transitional Learning Program - Supplies				\$0.00			\$0.00	\$0.00
E1 & 2	Curriculum Based Field Trips - Bus Driver Salaries				\$0.00			\$0.00	\$0.00
E1 & 2	Curriculum Based Field Trips - Bus Driver Payroll Costs				\$0.00			\$0.00	\$0.00
E1 & 2	Curriculum Based Field Trips - Bus Fuel				\$0.00			\$0.00	\$0.00
E1 & 2	Curriculum Based Field Trips - Food/Hotels			1,000.00	\$1,000.00		1,200.00	\$1,200.00	\$2,200.00
E1 & 2	Curriculum Based Field Trips - Tickets/Supplies			400.00	\$400.00		500.00	\$500.00	\$900.00
E1 & 2	STEM Room/Add-On Construction				\$0.00			\$0.00	\$0.00
E1 & 2	STEM Room Durable Supplies				\$0.00			\$0.00	\$0.00
EL3	IXL license		335.00		\$335.00	335.00		\$335.00	\$670.00
EL3	Renaissance Learning license		2,500.00		\$2,500.00	2,500.00		\$2,500.00	\$5,000.00
EL3	Wilson Phonics Fun Hub		1,000.00		\$1,000.00	1,000.00		\$1,000.00	\$2,000.00
EL3	Newsela		550.00		\$550.00	550.00		\$550.00	\$1,100.00
EL2	Lit specialist Teacher K-3 - Salary				\$0.00			\$0.00	\$0.00
EI2	Lit specialist Teacher K-3 - Assoc Cost				\$0.00			\$0.00	\$0.00
EL1	Curriculum Dev PD - Licensed Staff		2,000.00		\$2,000.00	2,200.00		\$2,200.00	\$4,200.00
EL1	Curriculum Dev PD - Classified Staff		500.00		\$500.00	600.00		\$600.00	\$1,100.00
EL1	Curriculum Dev PD - Assoc Payroll Costs		1,005.00		\$1,005.00	1,125.00		\$1,125.00	\$2,130.00
EL1	PD Travel		1,000.00		\$1,000.00	1,600.00		\$1,600.00	\$2,600.00
EL1,EL2	Contracted Literary Specialist Services		22,500.00		\$22,500.00	22,500.00		\$22,500.00	\$45,000.00
EL1,EL2	Travel for Contracted Services		1,500.00		\$1,500.00	1,500.00		\$1,500.00	\$3,000.00