

Douglas County 15 - Budget Integrated Prog 25-27

	Prepopulation Response	Activity ID #	Outcome and Strategy	Activity	Partnership
1				Total Allocation	
2				Unbudgeted (Autocalculate)	
3				= Total Budgeted Amounts (Autosum)	
4	Keep activity and codes as is	1		Indirect/Administration	
5	Keep activity and codes as is	2	D1	Retain additional certified GS staff	
6	Keep activity and codes as is	3	D1	Associated payroll and benefits for additional certified GS staff	
7	Keep activity and codes as is	4	A2	Educational Assistant Salary	
8	Keep activity and codes as is	5	A2	Educational Assistance Benefits	
9	Keep activity and codes as is	6	C6	Elementary Art Teacher	
10	Keep activity and codes as is	7	C6	Art Teacher Benefits	
11	Keep activity and codes as is	8	A1	Synergy software for data collection	
12	Keep activity and codes as is	9	F2	Staff salary to support DiscoverU and Behavior Specialist	
13	Keep activity and codes as is	10	C3	Benefits for counselor and staff for Disc U	
14	Keep activity and codes as is	11	B1	Direct Student Service Discover U supplies/guest speakers	
15	Keep activity and codes as is	12	B4	Technology class software and hardware	
16	Keep activity and codes as is	13	F1	Dual credit tuition costs for students	
17	Keep activity and codes as is	14	F3	Consumable supplies for dual credit science & ELA courses	
18	Keep activity and codes as is	15	F3	Adv Coursework curriculum	
19	Keep activity and codes as is	16	F4	Supplies and equipment for shop programs	
20	Keep activity and codes as is	17	Strategy Early	Indirect costs to manage grant/ literacy programming	
21	New activity for 2025-26	18	Strategy Early	Summer School Learning Licensed Salaries	
22	New activity for 2025-26	19	Strategy Early	Summer School Learning Classified Salaries	
23	New activity for 2025-26	20	Strategy Early	Summer School Learning Benefits	
24	New activity for 2025-26	22	Strategy Early	Summer School Curriculum and Supplies	
25	Keep activity and codes as is	23	Strategy Early	High Dosage Tutoring Licensed Salary	
26	Keep activity and codes as is	24	Strategy Early	High Dosage Tutoring Benefits	

25-27 Biennium FTE Total	FTE Type	Early Literacy Success Allowable Use Code	EIIS Allowable Expenditure Area	HSS Activity Category
	General: Elementary Teacher			
	Core: Math			
	Arts: Fine & Performance Arts (art/ music/			
			SSS	
	Supports: School Counselor/School Social			DP STA
				DP STA
				DP ESF
				DP ESF
				CLO CUR *Must lead to college
				CLO ESF *Must lead to college
				CLO CUR *Must lead to college
				CTE ESF *Start Up/Approved
	Other	SGHDT		
	Other	SGHDT		
		SGHDT		
		PDC		
	Literacy Coach/Specialist/or Interventionist	SGHDT		
		SGHDT		

SIA Allowable Use Category	Object Code	FTE 25-26	Early Literacy Success Activity Budget 25-26	EIIS Activity Budget 25-26	HSS Activity Budget 25-26
			\$62,546.20	\$665.13	\$97,357.61
			\$0.00	\$0.00	\$0.00
			\$62,546.20	\$665.13	\$97,357.61
	690		\$1,774.44		\$2,952.24
RCS	111				
RCS	2xx				
RCS	112				
RCS	2xx				
WRE	111				
WRE	2XX				
	470			\$665.13	
	111				\$48,747.37
	2XX				\$30,658.00
	4XX				\$10,000.00
	4XX				
	31X				\$5,000.00
	4XX				
	31X				
	4XX				
	690				
	111		\$20,000.00		
	112		\$12,398.15		
	2XX		\$10,000.00		
	4XX		\$5,000.00		
	111		\$10,000.00		
	2XX		\$3,373.61		

SIA Activity Budget 25-26	Total Activity Budget 2025-26 (autosum)	FTE 26-27	Early Literacy Success Activity Budget 26-27	EIIS Activity Budget 26-27
\$337,535.68	\$498,104.62		\$65,099.11	\$665.13
\$0.00	\$0.00		\$0.00	\$0.00
\$337,535.68	\$498,104.62		\$65,099.11	\$665.13
\$4,526.68	\$9,253.36			
\$151,857.00	\$151,857.00			
\$105,053.00	\$105,053.00			
\$12,632.00	\$12,632.00			
\$5,426.00	\$5,426.00			
\$40,600.00	\$40,600.00			
\$17,441.00	\$17,441.00			
	\$665.13			\$665.13
	\$48,747.37			
	\$30,658.00			
	\$10,000.00			
	\$0.00			
	\$5,000.00			
	\$0.00			
	\$0.00			
	\$0.00			
	\$0.00			
	\$0.00		\$1,846.00	
	\$20,000.00		\$20,000.00	
	\$12,398.15		\$15,536.85	
	\$10,000.00		\$11,000.00	
	\$5,000.00		\$5,000.00	
	\$10,000.00		\$10,000.00	
	\$3,373.61		\$1,716.26	

HSS Activity Budget 26-27	SIA Activity Budget 26-27	Total Activity Budget 2026-27 (autosum)	2025-27 Biennium Activity Budget	Last Updated
\$101,331.39	\$351,312.65	\$518,408.28	\$1,016,512.90	03/19/25 4:55 PM
\$0.00	\$0.00	\$0.00	\$0.00	04/14/25 3:16 PM
\$101,331.39	\$351,312.65	\$518,408.28	\$1,016,512.90	04/14/25 3:16 PM
	\$3,750.65	\$3,750.65	\$13,004.01	05/08/25 2:14 PM
	\$157,932.00	\$157,932.00	\$309,789.00	05/08/25 2:14 PM
	\$108,000.00	\$108,000.00	\$213,053.00	05/08/25 2:14 PM
	\$13,500.00	\$13,500.00	\$26,132.00	05/08/25 2:14 PM
	\$5,800.00	\$5,800.00	\$11,226.00	05/08/25 2:14 PM
	\$40,000.00	\$40,000.00	\$80,600.00	05/08/25 2:14 PM
	\$22,330.00	\$22,330.00	\$39,771.00	05/08/25 2:14 PM
		\$665.13	\$1,330.26	05/08/25 2:14 PM
\$55,000.00		\$55,000.00	\$103,747.37	05/08/25 2:14 PM
\$28,807.53		\$28,807.53	\$59,465.53	05/08/25 2:14 PM
\$8,000.00		\$8,000.00	\$18,000.00	05/08/25 2:14 PM
		\$0.00	\$0.00	02/26/25 8:48 AM
\$2,000.00		\$2,000.00	\$7,000.00	05/08/25 2:14 PM
		\$0.00	\$0.00	02/26/25 8:48 AM
		\$0.00	\$0.00	02/26/25 8:48 AM
\$7,523.86		\$7,523.86	\$7,523.86	05/08/25 2:14 PM
		\$1,846.00	\$1,846.00	05/08/25 2:14 PM
		\$20,000.00	\$40,000.00	05/08/25 2:14 PM
		\$15,536.85	\$27,935.00	05/08/25 2:14 PM
		\$11,000.00	\$21,000.00	05/08/25 2:14 PM
		\$5,000.00	\$10,000.00	05/08/25 2:14 PM
		\$10,000.00	\$20,000.00	05/08/25 2:14 PM
		\$1,716.26	\$5,089.87	05/08/25 2:14 PM