

Activity	FTE 25-26	Early Literacy Success Activity Budget 25-26	EIIS Activity Budget 25-26	HSS Activity Budget 25-26	SIA Activity Budget 25-26	Total Activity Budget 2025-26 (autosum)
Total Allocation		\$664,928.52	\$26,411.64	\$2,685,926.18	\$9,054,629.04	\$12,690,478.47
Unbudgeted (Autocalculate)		\$0.00	\$0.00	\$0.00	\$0.00	\$258,583.09
Total Budgeted Amounts (Autosum)		\$664,928.52	\$26,411.64	\$2,685,926.18	\$9,054,629.04	\$12,431,895.38
Indirect/Administration				\$87,024.00	\$293,370.00	\$380,394.00
MTSS Coach Salary			\$15,846.98			\$15,846.98
MTSS Coach Benefits			\$10,564.66			\$10,564.66
Behavior Cadre Interventionists Salary	5				\$300,354.00	\$300,354.00
Behavior Cadre Interventionists Benefits					\$265,103.00	\$265,103.00
ES/MS Behavior Deans Salary	12.4				\$984,271.00	\$984,271.00
ES/MS Behavior Deans Benefits					\$620,495.00	\$620,495.00
Kindergarten Teacher Salary	17				\$850,000.00	\$850,000.00
Kindergarten Teacher Benefits					\$348,500.00	\$348,500.00
Curriculum Coordinator Salary	1				\$132,674.00	\$132,674.00
Curriculum Coordinator Benefits					\$83,864.00	\$83,864.00
ES/MS Counselors Salary	15.27				\$1,217,598.00	\$1,217,598.00
ES/MS Counselors Benefits					\$796,041.00	\$796,041.00
District Health Coordinator Salary	1				\$138,984.00	\$138,984.00
District Health Coordinator Benefits					\$82,334.00	\$82,334.00
ES Instructional Coaches Salary	2.2				\$210,490.00	\$210,490.00
ES Instructional Coaches Benefits					\$115,734.00	\$115,734.00
Equity Training: APC Collaborative					\$60,000.00	\$60,000.00
Director of Equity, Diversity and Inclusion Salary	1				\$150,375.00	\$150,375.00
Director of Equity, Diversity, and Inclusion Benefits					\$77,150.00	\$77,150.00
Library Coordinator Salary	0.17				\$16,597.00	\$16,597.00
Library Coordinator Benefits					\$10,295.00	\$10,295.00
CEL Instructional Walks (Substitutes)					\$80,900.04	\$80,900.04
Source of Strength - Suicide Prevention - program and stipend	0.2				\$14,000.00	\$14,000.00
MS Extra Curricular Programming					\$200,000.00	\$200,000.00
Mental Health Contracts					\$100,000.00	\$100,000.00
Canvas					\$70,000.00	\$70,000.00
Ongoing Curriculum Supports					\$1,401,000.00	\$1,401,000.00
Technology Enhancements for Instruction					\$80,000.00	\$80,000.00
Elementary Summer School Salaries					\$250,000.00	\$250,000.00
Elementary Summer School Benefits					\$102,500.00	\$102,500.00
Elementary Summer School Supplies					\$2,000.00	\$2,000.00
Latino Family Outreach Salary	1			\$50,845.00		\$50,845.00
Latino Family Outreach Benefits				\$16,182.00		\$16,182.00
Administration: Data and Technology Coordinator Salary	0.5			\$71,715.00		\$71,715.00
Administration: Data and Technology Coordinator Benefits				\$44,394.00		\$44,394.00
Administration: Data and Technology Travel				\$500.00		\$500.00
CTE MS Teachers: Salary	0.83			\$93,989.00		\$93,989.00
CTE MS Teachers: Benefits				\$58,766.00		\$58,766.00
CTE HS Teachers: Salaries	15.5			\$474,453.18		\$474,453.18
CTE HS Teachers: Benefits				\$270,403.00		\$270,403.00
HS CTE Supplies (Equipment, Software, Capital Improvements, Computers)				\$62,800.00		\$62,800.00
HS Content Area Teachers Salaries	2.83			\$317,047.00		\$317,047.00

HS Content Area Teachers Benefits				\$214,183.00		\$214,183.00
Campus Supervision Coordinator Salary (Interventions)	4.75			\$144,131.00		\$144,131.00
Campus Monitor Benefits				\$133,250.00		\$133,250.00
Intervention Contracted Substitutes				\$8,000.00		\$8,000.00
High School Success Coordinators Salary	2			\$123,978.00		\$123,978.00
High School Success Coordinators Benefits				\$89,906.00		\$89,906.00
Center for High School Success				\$70,648.00		\$70,648.00
Ninth grade Teacher hourly rate time for common planning				\$25,000.00		\$25,000.00
Ninth grade Teacher hourly rate time for common planning Benefits				\$10,000.00		\$10,000.00
Summer School: Opportunities/Credit Recover				\$50,000.00		\$50,000.00
Summer School Benefits				\$18,000.00		\$18,000.00
Summer School Supplies				\$2,000.00		\$2,000.00
AVID: District Coordinator and Coaches Salary	1			\$93,113.00		\$93,113.00
AVID: District Coordinator and Coaches Benefits				\$57,919.00		\$57,919.00
AVID Contracted Substitutes				\$10,000.00		\$10,000.00
AVID Supplies				\$2,000.00		\$2,000.00
AVID Dues and Fees				\$2,000.00		\$2,000.00
College Level Activities and Support				\$60,000.00		\$60,000.00
Oregon CIS				\$21,680.00		\$21,680.00
ACT support				\$2,000.00		\$2,000.00
Elementary Literacy Coaches Salary	4.45		\$392,307.82			\$392,307.82
Elementary Literacy Coaches Benefits			\$272,620.70			\$272,620.70