

Activity	FTE 26-27	Early Literacy Success Activity Budget 26-27	EIIS 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
<b>Total Allocation</b>		\$692,068.46	\$26,411.64	\$2,795,555.82	\$9,424,205.74	\$12,938,241.66	\$25,628,720.13
<b>Unbudgeted (Autocalculate)</b>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$258,583.09
<b>Total Budgeted Amounts (Autosum)</b>		\$692,068.46	\$26,411.64	\$2,795,555.82	\$9,424,205.74	\$12,938,241.66	\$25,370,137.04
Indirect/Administration						\$0.00	\$380,394.00
MTSS Coach Salary			\$15,846.98			\$26,411.64	\$42,258.62
MTSS Coach Benefits			\$10,564.66			\$0.00	\$10,564.66
Behavior Cadre Interventionists Salary	5				\$312,368.16	\$312,368.16	\$612,722.16
Behavior Cadre Interventionists Benefits					\$265,103.00	\$265,103.00	\$530,206.00
ES/MS Behavior Deans Salary	12.4				\$1,023,641.00	\$1,023,641.00	\$2,007,912.00
ES/MS Behavior Deans Benefits					\$620,495.00	\$620,495.00	\$1,240,990.00
Kindergarten Teacher Salary					\$884,000.00	\$884,000.00	\$1,734,000.00
Kindergarten Teacher Benefits	17				\$362,440.00	\$362,440.00	\$710,940.00
Curriculum Coordinator Salary	1				\$137,980.00	\$137,980.00	\$270,654.00
Curriculum Coordinator Benefits					\$86,864.00	\$86,864.00	\$170,728.00
ES/MS Counselors Salary	15.27				\$1,266,301.00	\$1,266,301.00	\$2,483,899.00
ES/MS Counselors Benefits					\$827,882.00	\$827,882.00	\$1,623,923.00
District Health Coordinator Salary	1				\$143,933.00	\$143,933.00	\$282,917.00
District Health Coordinator Benefits					\$85,627.00	\$85,627.00	\$167,961.00
ES Instructional Coaches Salary	2.2				\$218,909.00	\$218,909.00	\$429,399.00
ES Instructional Coaches Benefits					\$120,363.00	\$120,363.00	\$236,097.00
Equity Training: APC Collaborative					\$60,000.00	\$60,000.00	\$120,000.00
Director of Equity, Diversity and Inclusion Salary	1				\$156,390.00	\$156,390.00	\$306,765.00
Director of Equity, Diversity, and Inclusion Benefits					\$80,236.00	\$80,236.00	\$157,386.00
Library Coordinator Salary	0.17				\$17,260.00	\$17,260.00	\$33,857.00
Library Coordinator Benefits					\$11,327.00	\$11,327.00	\$21,622.00
CEL Instructional Walks (Substitutes)					\$90,000.00	\$90,000.00	\$170,900.04
Source of Strength - Suicide Prevention - program and stipend	0.2				\$18,000.00	\$18,000.00	\$32,000.00
MS Extra Curricular Programming					\$250,000.00	\$250,000.00	\$450,000.00
Mental Health Contracts					\$150,000.00	\$150,000.00	\$250,000.00
Canvas					\$80,000.00	\$80,000.00	\$150,000.00
Ongoing Curriculum Supports					\$1,600,086.58	\$1,600,086.58	\$3,001,086.58
Technology Enhancements for Instruction					\$100,000.00	\$100,000.00	\$180,000.00
Elementary Summer School Salaries					\$300,000.00	\$300,000.00	\$550,000.00
Elementary Summer School Benefits					\$150,000.00	\$150,000.00	\$252,500.00
Elementary Summer School Supplies					\$5,000.00	\$5,000.00	\$7,000.00
Latino Family Outreach Salary	1			\$50,845.00		\$50,845.00	\$101,690.00
Latino Family Outreach Benefits				\$16,182.00		\$16,182.00	\$32,364.00
Administration: Data and Technology Coordinator Salary	0.5			\$71,715.00		\$71,715.00	\$143,430.00
Administration: Data and Technology Coordinator Benefits				\$44,394.00		\$44,394.00	\$88,788.00
Administration: Data and Technology Travel				\$500.00		\$500.00	\$1,000.00
CTE MS Teachers: Salary	0.83			\$93,989.00		\$93,989.00	\$187,978.00
CTE MS Teachers: Benefits				\$58,766.00		\$58,766.00	\$117,532.00
CTE HS Teachers: Salaries	15.5			\$474,453.18		\$474,453.18	\$948,906.36
CTE HS Teachers: Benefits				\$270,403.00		\$270,403.00	\$540,806.00
HS CTE Supplies (Equipment, Software, Capital Improvements, Computers)				\$62,800.00		\$62,800.00	\$125,600.00
HS Content Area Teachers Salaries	2.83			\$317,047.00		\$317,047.00	\$634,094.00
HS Content Area Teachers Benefits				\$214,183.00		\$214,183.00	\$428,366.00
Campus Supervision Coordinator Salary (Interventions)	4.75			\$144,131.00		\$144,131.00	\$288,262.00
Campus Monitor Benefits				\$133,250.00		\$133,250.00	\$266,500.00
Intervention Contracted Substitutes				\$8,000.00		\$8,000.00	\$16,000.00
High School Success Coordinators Salary	2			\$123,978.00		\$123,978.00	\$247,956.00
High School Success Coordinators Benefits				\$89,906.00		\$89,906.00	\$179,812.00
Center for High School Success				\$70,648.00		\$70,648.00	\$141,296.00

Ninth grade Teacher hourly rate time for common planning				\$25,000.00		\$25,000.00	\$50,000.00
Ninth grade Teacher hourly rate time for common planning Benefits				\$10,000.00		\$10,000.00	\$20,000.00
Summer School: Opportunities/Credit Recover				\$230,000.00		\$230,000.00	\$280,000.00
Summer School Benefits				\$34,653.64		\$34,653.64	\$52,653.64
Summer School Supplies				\$2,000.00		\$2,000.00	\$4,000.00
AVID: District Coordinator and Coaches Salary	1			\$93,113.00		\$93,113.00	\$186,226.00
AVID: District Coordinator and Coaches Benefits				\$57,919.00		\$57,919.00	\$115,838.00
AVID Contracted Substitutes				\$10,000.00		\$10,000.00	\$20,000.00
AVID Supplies				\$2,000.00		\$2,000.00	\$4,000.00
AVID Dues and Fees				\$2,000.00		\$2,000.00	\$4,000.00
College Level Activities and Support				\$60,000.00		\$60,000.00	\$120,000.00
Oregon CIS				\$21,680.00		\$21,680.00	\$43,360.00
ACT support				\$2,000.00		\$2,000.00	\$4,000.00
Elementary Literacy Coaches Salary	4.45	\$419,447.76				\$419,447.76	\$811,755.58
Elementary Literacy Coaches Benefits		\$272,620.70				\$272,620.70	\$545,241.40