

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)	68.2725	\$664,928.52	\$26,411.64	\$2,685,926.18	\$9,054,629.04	\$12,431,895.38
Indirect/Administration				\$91,321.00	\$293,370.00	\$384,691.00
MTSS Coach Salary	0.2		\$15,846.98			
MTSS Coach Benefits			\$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	11.4				\$984,271.00	\$984,271.00
ES/MS Behavior Deans Benefits					\$620,495.00	\$620,495.00
Kindergarten Teacher Salary					\$850,000.00	\$850,000.00
Kindergarten Teacher Benefits	10				\$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	15.77				\$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			\$30,094.00		\$30,094.00
Latino Family Outreach Benefits				\$25,435.00		\$25,435.00
Administration: Data and Technology Coordinator Salary	1			\$97,630.00		\$97,630.00
Administration: Data and Technology Coordinator Benefits				\$59,428.00		\$59,428.00
Administration: Data and Technology Travel				\$500.00		\$500.00
CTE MS Teachers: Salary	0.83			\$125,000.00		\$125,000.00
CTE MS Teachers: Benefits				\$58,759.00		\$58,759.00
CTE HS Teachers: Salaries	7.43			\$532,958.00		\$532,958.00

CTE HS Teachers: Benefits				\$359,113.00		\$359,113.00
HS CTE Supplies (Equipment, Software, Capital Improvements, Computers)				\$98,837.18		\$98,837.18
HS Content Area Teachers Salaries	2.26			\$176,283.00		\$176,283.00
HS Content Area Teachers Benefits				\$117,523.00		\$117,523.00
Campus Supervision Coordinator Salary (Interventions)	2			\$78,144.00		\$78,144.00
Campus Monitor Benefits				\$52,097.00		\$52,097.00
Intervention Contracted Substitutes				\$8,000.00		\$8,000.00
College and Career Center Coordinators Salaries	1.875			\$75,298.00		\$75,298.00
College and Career Center Coordinators Benefits				\$50,200.00		\$50,200.00
Credit Recovery Coordinator Salary	0.9375			\$28,996.00		\$28,996.00
Credit Recovery Coordinator Benefits				\$29,420.00		\$29,420.00
High School Success Coordinators Salary	2			\$123,921.00		\$123,921.00
High School Success Coordinators Benefits				\$82,615.00		\$82,615.00
Ninth Grade On-Track Substitutes				\$29,000.00		\$29,000.00
Center for High School Success				\$87,648.00		\$87,648.00
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				\$0.00		\$0.00
Summer School Benefits				\$0.00		\$0.00
Summer School Supplies				\$0.00		\$0.00
AVID: District Coordinator and Coaches Salary	1			\$90,615.00		\$90,615.00
AVID: District Coordinator and Coaches Benefits				\$60,411.00		\$60,411.00
AVID Contracted Substitutes				\$15,000.00		\$15,000.00
AVID Supplies				\$10,000.00		\$10,000.00
AVID Dues and Fees				\$0.00		\$0.00
College Level Activities and Support				\$20,000.00		\$20,000.00
Oregon CIS				\$21,680.00		\$21,680.00
ACT support				\$15,000.00		\$15,000.00