

Activity ID #	Outcome and Strategy	Activity	Partnership	25-27 Biennium		Early Literacy Success Allowable Use Code	EIS Allowable Expenditure Area	HSS Activity Category	SIA Allowable Use Category	Object Code	FTE 25- FSJ (CSI/TSJ) Activity		Early Literacy Success Activity Budget 25-26	EIS Activity Budget 25-26	HSS Activity Budget 25-26	SIA Activity Budget 25-26	Total Activity Budget 2025-26 (autosum)
				FTE Total	FTE Type						26	Budget 25-26					
		Total Allocation Unbudgeted (Autocalculate)										\$256,921.37	\$413,760.63	\$14,949.21	\$1,794,659.04	\$5,914,770.86	\$8,395,061.11
		Total Budgeted Amounts (Autosum)										\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1		Indirect/Administration								690							\$295,738.54
2 E1		Willamette Career Academy	Career-Connected Learning/Pathways					CTE CUR *Start Up/Approved CTE POS*		640					466,200.00		\$466,200.00
3 A1		Oregon Data Suite Subscription								470							\$14,949.21
4 A1		Staffing to implement and support strong MTSS (Salary)		11	Supports: Behavioral		SSS		WRE	111	5.5	125,000.00				514,022.53	\$639,022.53
5 A1		Staffing to implement and support strong MTSS (Salary)		5	Special Education (all				RCS	111	2.5	43,750.00				183,677.77	\$227,427.77
6 A1		Staffing to implement and support strong MTSS (Benefits)							WRE	2XX						467,178.32	\$467,178.32
7 A1		Extended time to implement and support strong MTSS (Salary)							WRE	13X		17,000.00				20,000.00	\$37,000.00
8 A1		Contract Services to implement and support strong MTSS	Business/Industry						WRE	3XX		35,000.00				40,000.00	\$75,000.00
9 A1		Supplies to implement and support strong MTSS							WRE	410		18,171.37				65,000.00	\$83,171.37
10 A2		Staffing to Continue to develop culturally responsive literacy and language programs and practices (Salary)		28	Other: Other staff position not listed				WRE	112	14					511,979.12	\$511,979.12
11 A2		Staffing to Continue to develop culturally responsive literacy and language programs and practices (Benefits)							WRE	2XX						473,149.33	\$473,149.33
12 A2		Extended Time to Continue to develop culturally responsive literacy and language programs and practices (Salary)							WRE	13X						10,000.00	\$10,000.00
13 A2		Contract Services to Continue to develop culturally responsive literacy and language programs and practices	Community-Based Organization						WRE	3XX						40,000.00	\$40,000.00
14 A2		Supplies to Continue to develop culturally responsive literacy and language programs and practices							WRE	410						272,910.98	\$272,910.98
15 B1		Staffing to Create systemic frameworks and language benchmarks to emphasize students' linguistic and cultural assets (Salary)		2	Other: Other staff position not listed (include staff title in				WRE	112	1					55,000.00	\$55,000.00
16 B1		Staffing to Create systemic frameworks and language benchmarks to emphasize students' linguistic and cultural assets (Benefits)							WRE	2XX						28,000.00	\$28,000.00
17 B1		Extended time to Create systemic frameworks and language benchmarks to emphasize students' linguistic and cultural assets (Salary)							WRE	13X						9,000.00	\$9,000.00
18 B1		Contract Services to Create systemic frameworks and language benchmarks to emphasize students' linguistic and cultural assets	Community-Based Organization						WRE	3XX						2,000.00	\$2,000.00
19 B1		Supplies Services to Create systemic frameworks and language benchmarks to emphasize students' linguistic and cultural assets							WRE	410						15,000.00	\$15,000.00
20 B2		Staffing for Onboarding for new teachers and refreshers for everyone else in terms of sheltered instruction, oral language development and structured language production and language allocation (Salary)		4	Other: Other staff position not listed (include staff title in activity line)				WRE	111	2					213,626.21	\$213,626.21
21 B2		Staffing for Onboarding for new teachers and refreshers for everyone else in terms of sheltered instruction, oral language development and structured language production and language allocation (Benefits)							WRE	2XX						134,632.82	\$134,632.82
22 B2		Extended time for Onboarding for new teachers and refreshers for everyone else in terms of sheltered instruction, oral language development and structured language production and language allocation (Salary)							WRE	13X						5,000.00	\$5,000.00
23 B2		Contract Services for Onboarding for new teachers and refreshers for everyone else in terms of sheltered instruction, oral language development and structured language production and language allocation	Community-Based Organization						WRE	3XX						30,000.00	\$30,000.00
24 B2		Supplies for Onboarding for new teachers and refreshers for everyone else in terms of sheltered instruction, oral language development and structured language production and language allocation							WRE	410						8,000.00	\$8,000.00
25 C1		Staffing to Continue to center behavioral health and wellness in all learning spaces, for staff and students (Salary)		15	School Counselor/School Social Worker				H&S	111	7.5					653,482.69	\$653,482.69
26 C1		Staffing to Continue to center behavioral health and wellness in all learning spaces, for staff and students (Salary)		6	Supports: Family/Community Engagement (incl.				H&S	112	3					147,907.87	\$147,907.87
27 C1		Staffing to Continue to center behavioral health and wellness in all learning spaces, for staff and students (Salary)		2	Other: Other staff position not listed (include staff title in				H&S	113	1					70,390.20	\$70,390.20
28 C1		Staffing to Continue to center behavioral health and wellness in all learning spaces, for staff and students (Benefits)							H&S	2XX						612,060.54	\$612,060.54
29 C1		Extended time to Continue to center behavioral health and wellness in all learning spaces, for staff and students (Salary)							H&S	13X						10,000.00	\$10,000.00
30 C1		Contract Services to Continue to center behavioral health and wellness in all learning spaces, for staff and students	Physical/Mental/Social Well-Being						H&S	3XX						84,000.00	\$84,000.00
31 C1		Supplies to Continue to center behavioral health and wellness in all learning spaces, for staff and students							H&S	410						8,000.00	\$8,000.00
32 C2		Staffing to increase access to science, technology, engineering, art, mathematics and other electives across the district (Salary)		4	Fine & Performance Arts (art/music/theater/dan				WRE	111	2					171,049.01	\$171,049.01
33 C2		Staffing to Increase access to science, technology, engineering, art, mathematics and other electives across the district (Benefits)							WRE	2XX						114,877.70	\$114,877.70
34 C2		Extended time to Increase access to science, technology, engineering, art, mathematics and other electives across the district (Salary)							WRE	13X						2,000.00	\$2,000.00
35 C2		Contract services to Increase access to science, technology, engineering, art, mathematics and other electives across the district	Business/Industry						WRE	3XX						90,000.00	\$90,000.00
36 C2		Supplies to Increase access to science, technology, engineering, art, mathematics and other electives across the district							WRE	410						85,000.00	\$85,000.00

37 C3	Staffing to Create a culture of engagement, centered in equity by communicating effectively and providing meaningful opportunities for partner participation. (Salary)		2 Supports: Family/Community Engagement (incl.	OCG		112	1		55,518.95		\$55,518.95
38 C3	Staffing to Create a culture of engagement, centered in equity by communicating effectively and providing meaningful opportunities for partner participation. (Benefits)			OCG	2XX				33,754.23		\$33,754.23
39 C3	Extended time to Create a culture of engagement, centered in equity by communicating effectively and providing meaningful opportunities for partner participation. (Salary)			OCG	13X			9,000.00	3,000.00		\$12,000.00
40 C3	Contract services to Create a culture of engagement, centered in equity by communicating effectively and providing meaningful opportunities for partner participation.	Business/Industry		OCG	3XX				2,000.00		\$2,000.00
41 C3	Supplies to Create a culture of engagement, centered in equity by communicating effectively and providing meaningful opportunities for partner participation.			OCG		410		9,000.00	6,000.00		\$15,000.00
42 D1	Staffing to increase access to learning opportunities and support staff for students in grades 8-9, connected to HS success (salary)		2 Supports: Intervention/ Graduation/ Student	DP STA	WRE	111	1		98,167.80		\$98,167.80
43 D1	Staffing to increase access to learning opportunities and support staff for students in grades 8-9, connected to HS success (benefits)			DP STA	WRE	2XX			65,445.20		\$65,445.20
44 D1	Extended time to increase access to learning opportunities and support staff for students in grades 8-9, connected to HS success (salary)			DP STA	WRE	13X			17,500.00		\$17,500.00
45 D1	Contract services to increase access to learning opportunities and support staff for students in grades 8-9, connected to HS success	Business/Industry		DP CUR	WRE	3XX			1,000.00		\$1,000.00
46 D1	Supplies to increase access to learning opportunities and support staff for students in grades 8-9, connected to HS success			DP CUR	WRE	410			5,000.00		\$5,000.00
47 E1	Staffing to increase CTE participation and access (salary)		9 CTE: Approved/Start Up Program of Study (Applied Arts)	CTE STA *Start Up/Approved CTE POS*	WRE	111	4.5		278,186.40		\$278,186.40
48 E1	Staffing to increase CTE participation and access (benefits)			CTE STA *Start Up/Approved CTE POS*	WRE	2XX			185,457.60		\$185,457.60
49 E1	Extended time to increase CTE participation and access (salary)			CTE STA *Start Up/Approved CTE POS*	WRE	13X			5,000.00		\$5,000.00
50 E1	Contract services increase CTE participation and access	Career-Connected Learning/Pathways		CTE CUR *Start Up/Approved CTE POS*	WRE	3XX			500.00		\$500.00
51 E1	Supplies to increase CTE participation and access			CTE CUR *Start Up/Approved CTE POS*	WRE	410			115,902.04	20,000.00	\$135,902.04
52 E1	Space rent to increase CTE participation and access			CTE ESF *Start Up/Approved CTE POS*	WRE	3XX			537,600.00		\$537,600.00
53 E2	Staffing to increase access to learning and counseling for students connected to college and careers (salary)				IIT	111					\$0.00
54 E2	Staffing to increase access to learning and counseling for students connected to college and careers (benefits)				IIT	2XX					\$0.00
55 E2	Extended Time to increase access to learning and counseling for students connected to college and careers (salary)			DP STA	IIT	13X			1,000.00	26,000.00	\$27,000.00
56 E2	Contract services to increase access to learning and counseling for students connected to college and careers	Career-Connected Learning/Pathways		DP CUR	IIT	3XX			5,000.00	24,000.00	\$29,000.00
57 E2	Supplies to increase access to learning and counseling for students connected to college and careers			DP CUR	IIT	410			1,000.00	1,000.00	\$2,000.00
58 E3	Staffing to Continue to develop culturally responsive literacy and language programs and practices, building expertise in practice within our dual language programs (Salary)		2 Multiple Subjects Teacher (middle/high school)		WRE	111	1		100,651.60		\$100,651.60
59 E3	Staffing to Continue to develop culturally responsive literacy and language programs and practices, building expertise in practice within our dual language programs (Benefits)				WRE	2XX			66,162.45		\$66,162.45
60 E3	Extended time to Continue to develop culturally responsive literacy and language programs and practices, building expertise in practice within our dual language programs (Salary)				WRE	13X			1,000.00		\$1,000.00
61 E3	Contract Services to Continue to develop culturally responsive literacy and language programs and practices, building expertise in practice within our dual language programs	Community-Based Organization			WRE	3XX			30,000.00		\$30,000.00
62 E3	Supplies to Continue to develop culturally responsive literacy and language programs and practices, building expertise in practice within our dual language programs				WRE	410			53,000.00		\$53,000.00
63 A1	Reading Assessment									50,000.00	\$50,000.00
64 A1	Reading Assessment and Literacy PD		CRCM			4XX				14,220.72	\$14,220.72
65 A1	WES Reading Specialist .5 (salary)		CRCM			4XX			52,653.09		\$52,653.09
66 A1	WES Reading Specialist .5 (benefits)		SGHDT		2XX	111	0.5		34,165.74		\$34,165.74
67 A1	NMES Reading Specialist .5 (salary)		SGHDT			111	0.5		32,871.42		\$32,871.42
68 A1	NMES Reading Specialist .5 (benefits)		SGHDT		2XX				24,947.48		\$24,947.48
69 A1	LES Reading Specialist .5 (salary)		SGHDT			111	0.5		50,325.80		\$50,325.80
70 A1	LES Reading Specialist .5 (benefits)		SGHDT		2XX				31,480.86		\$31,480.86
71 A1	HES Reading Specialist .5 (salary)		SGHDT			111	0.5		52,653.09		\$52,653.09
72 A1	HES Reading Specialist .5 (benefits)		SGHDT		2XX				33,623.60		\$33,623.60
74 A2	Instructional coach (salary)		PDC			111	0.5		52,653.09		\$52,653.09
75 A2	Instructional coach (benefit)		PDC		2XX				34,165.74		\$34,165.74
76 E2	Early College Tuition			CLO CUR *Must lead		640				11,700.00	\$11,700.00

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				FTE Total	FTE Type								Budget 26-27	Budget 26-27					
		Total Allocation																	
		Unbudgeted (Autocalculate)																	
		Total Budgeted Amounts (Autosum)											\$0.00	\$430,648.82	\$14,949.21	\$1,867,910.43	\$6,156,190.07	\$8,469,698.53	\$16,864,759.64
1		Indirect Administration								690			\$0.00	\$430,648.82	\$14,949.21	\$1,867,910.43	\$6,156,190.07	\$8,469,698.53	\$16,864,759.64
2 E1		Willamette Career Academy	Career-Connected Learning/Pathways					CTE CUR *Start Up/Approved CTE POS*		640						466,200.00	307,809.50	\$466,200.00	\$932,400.00
3 A1		Oregon Data Suite Subscription					SSS			470								\$14,949.21	\$29,898.42
4 A1		Staffing to implement and support strong MTSS (Salary)			11	Supports: Behavioral			WRE	111	5.5					529,443.21		\$529,443.21	\$1,168,465.74
5 A1		Staffing to implement and support strong MTSS (Salary)			5	Special Education (all			RCS	111	2.5					189,188.10		\$189,188.10	\$416,815.67
6 A1		Staffing to implement and support strong MTSS (Benefits)							WRE	2XX						481,193.67		\$481,193.67	\$948,371.99
7 A1		Extended time to implement and support strong MTSS (Salary)							WRE	13X						14,045.58		\$14,045.58	\$51,045.58
8 A1		Contract Services to implement and support strong MTSS	Business/Industry						WRE	3XX						40,000.00		\$40,000.00	\$115,000.00
9 A1		Supplies to implement and support strong MTSS							WRE							150,000.00		\$150,000.00	\$233,171.37
10 A2		Staffing to Continue to develop culturally responsive literacy and language programs and practices (Salary)			28	Other: Other staff position not listed			WRE		14					527,338.49		\$527,338.49	\$1,039,317.61
11 A2		Staffing to Continue to develop culturally responsive literacy and language programs and practices (Benefits)							WRE	2XX						487,343.81		\$487,343.81	\$960,493.14
12 A2		Extended Time to Continue to develop culturally responsive literacy and language programs and practices (Salary)							WRE	13X						10,000.00		\$10,000.00	\$20,000.00
13 A2		Contract Services to Continue to develop culturally responsive literacy and language programs and practices	Community-Based Organization						WRE	3XX						40,000.00		\$40,000.00	\$80,000.00
14 A2		Supplies to Continue to develop culturally responsive literacy and language programs and practices							WRE							330,000.00		\$330,000.00	\$602,910.98
15 B1		Staffing to Create systemic frameworks and language benchmarks to emphasize students' linguistic and cultural assets (Salary)			2	Other: Other staff position not listed (include staff title in			WRE	112	1					56,650.00		\$56,650.00	\$111,650.00
16 B1		Staffing to Create systemic frameworks and language benchmarks to emphasize students' linguistic and cultural assets (Benefits)							WRE	2XX						28,840.00		\$28,840.00	\$56,840.00
17 B1		Extended time to Create systemic frameworks and language benchmarks to emphasize students' linguistic and cultural assets (Salary)							WRE	13X						9,000.00		\$9,000.00	\$18,000.00
18 B1		Contract Services to Create systemic frameworks and language benchmarks to emphasize students' linguistic and cultural assets	Community-Based Organization						WRE	3XX						2,000.00		\$2,000.00	\$4,000.00
19 B1		Supplies Services to Create systemic frameworks and language benchmarks to emphasize students' linguistic and cultural assets							WRE							15,000.00		\$15,000.00	\$30,000.00
20 B2		Staffing for Onboarding for new teachers and refreshers for everyone else in terms of sheltered instruction, oral language development and structured language production and language allocation (Salary)			4	Other: Other staff position not listed (include staff title in activity line)			WRE	111	2					220,035.00		\$220,035.00	\$433,661.21
21 B2		Staffing for Onboarding for new teachers and refreshers for everyone else in terms of sheltered instruction, oral language development and structured language production and language allocation (Benefits)							WRE	2XX						138,671.80		\$138,671.80	\$273,304.62
22 B2		Extended time for Onboarding for new teachers and refreshers for everyone else in terms of sheltered instruction, oral language development and structured language production and language allocation (Salary)							WRE	13X						5,000.00		\$5,000.00	\$10,000.00
23 B2		Contract Services for Onboarding for new teachers and refreshers for everyone else in terms of sheltered instruction, oral language development and structured language production and language allocation	Community-Based Organization						WRE	3XX						30,000.00		\$30,000.00	\$60,000.00
24 B2		Supplies for Onboarding for new teachers and refreshers for everyone else in terms of sheltered instruction, oral language development and structured language production and language allocation							WRE							8,000.00		\$8,000.00	\$16,000.00
25 C1		Staffing to Continue to center behavioral health and wellness in all learning spaces, for staff and students (Salary)			15	School Counselor/School Social Worker			H&S	111	7.5					673,087.17		\$673,087.17	\$1,326,569.86
26 C1		Staffing to Continue to center behavioral health and wellness in all learning spaces, for staff and students (Salary)			6	Supports: Family/Community Engagement (incl.			H&S	112	3					152,345.11		\$152,345.11	\$300,252.98
27 C1		Staffing to Continue to center behavioral health and wellness in all learning spaces, for staff and students (Salary)			2	Other: Other staff position not listed (include staff title in			H&S	113	1					72,501.91		\$72,501.91	\$142,892.11
28 C1		Staffing to Continue to center behavioral health and wellness in all learning spaces, for staff and students (Benefits)							H&S	2XX						630,422.36		\$630,422.36	\$1,242,482.90
29 C1		Extended time to Continue to center behavioral health and wellness in all learning spaces, for staff and students (Salary)							H&S	13X						10,000.00		\$10,000.00	\$20,000.00
30 C1		Contract Services to Continue to center behavioral health and wellness in all learning spaces, for staff and students	Physical/Mental/Social Well-Being						H&S	3XX						84,000.00		\$84,000.00	\$168,000.00
31 C1		Supplies to Continue to center behavioral health and wellness in all learning spaces, for staff and students							H&S							8,000.00		\$8,000.00	\$16,000.00
32 C2		Staffing to Increase access to science, technology, engineering, art, mathematics and other electives across the district (Salary)			4	Fine & Performance Arts (art/music/theater/dan			WRE	111	2					176,180.48		\$176,180.48	\$347,229.49
33 C2		Staffing to Increase access to science, technology, engineering, art, mathematics and other electives across the district (Benefits)							WRE	2XX						118,324.03		\$118,324.03	\$233,201.73
34 C2		Extended time to Increase access to science, technology, engineering, art, mathematics and other electives across the district (Salary)							WRE	13X						2,000.00		\$2,000.00	\$4,000.00
35 C2		Contract services to Increase access to science, technology, engineering, art, mathematics and other electives across the district	Business/Industry						WRE	3XX						90,000.00		\$90,000.00	\$180,000.00
36 C2		Supplies to Increase access to science, technology, engineering, art, mathematics and other electives across the district							WRE							85,000.00		\$85,000.00	\$170,000.00
37 C3		Staffing to Create a culture of engagement, centered in equity by communicating effectively and providing meaningful opportunities for partner participation. (Salary)			2	Supports: Family/Community Engagement (incl.			OCG	112	1					57,184.52		\$57,184.52	\$112,703.47

38 C3	Staffing to Create a culture of engagement, centered in equity by communicating effectively and providing meaningful opportunities for partner participation. (Benefits)			OCG	2XX				34,766.86		\$34,766.86	\$68,521.09
39 C3	Extended time to Create a culture of engagement, centered in equity by communicating effectively and providing meaningful opportunities for partner participation. (Salary)			OCG	13X				3,000.00		\$3,000.00	\$15,000.00
40 C3	Contract services to Create a culture of engagement, centered in equity by communicating effectively and providing meaningful opportunities for partner participation.	Business/Industry		OCG	3XX				2,000.00		\$2,000.00	\$4,000.00
41 C3	Supplies to Create a culture of engagement, centered in equity by communicating effectively and providing meaningful opportunities for partner participation.			OCG		410			6,000.00		\$6,000.00	\$21,000.00
42 D1	Staffing to increase access to learning opportunities and support staff for students in grades 8-9, connected to HS success (salary)		2 Supports: Intervention/Graduation/Student	DP STA	WRE	111	1		101,112.83		\$101,112.83	\$199,280.63
43 D1	Staffing to increase access to learning opportunities and support staff for students in grades 8-9, connected to HS success (benefits)			DP STA	WRE	2XX			67,408.55		\$67,408.55	\$132,853.75
44 D1	Extended time to increase access to learning opportunities and support staff for students in grades 8-9, connected to HS success (salary)			DP STA	WRE	13X			18,025.00		\$18,025.00	\$35,525.00
45 D1	Contract services to increase access to learning opportunities and support staff for students in grades 8-9, connected to HS success	Business/Industry		DP CUR	WRE	3XX			1,030.00		\$1,030.00	\$2,030.00
46 D1	Supplies to increase access to learning opportunities and support staff for students in grades 8-9, connected to HS success			DP CUR	WRE		410		5,150.00		\$5,150.00	\$10,150.00
47 E1	Staffing to increase CTE participation and access (salary)		9 CTE: Approved/Start Up Program of Study (Applied Arts)	CTE STA *Start Up/Approved CTE POS*	WRE	111	4.5		320,490.63		\$320,490.63	\$588,677.03
48 E1	Staffing to increase CTE participation and access (benefits)			CTE STA *Start Up/Approved CTE POS*	WRE	2XX			191,021.32		\$191,021.32	\$376,478.92
49 E1	Extended time to increase CTE participation and access (salary)			CTE STA *Start Up/Approved CTE POS*	WRE	13X			5,150.00		\$5,150.00	\$10,150.00
50 E1	Contract services increase CTE participation and access	Career-Connected Learning/Pathways		CTE CUR *Start Up/Approved CTE POS*	WRE	3XX			515.00		\$515.00	\$1,015.00
51 E1	Supplies to increase CTE participation and access			CTE CUR *Start Up/Approved CTE POS*	WRE		410		119,379.10	20,000.00	\$139,379.10	\$275,281.14
52 E1	Space rent to increase CTE participation and access			CTE ESP *Start Up/Approved CTE POS*	WRE	3XX			553,728.00		\$553,728.00	\$1,091,328.00
53 E2	Staffing to increase access to learning and counseling for students connected to college and careers (salary)			IIT		111			-		\$0.00	\$0.00
54 E2	Staffing to increase access to learning and counseling for students connected to college and careers (benefits)			IIT	2XX				-		\$0.00	\$0.00
55 E2	Extended Time to increase access to learning and counseling for students connected to college and careers (salary)			DP STA	IIT	13X			1,000.00	26,000.00	\$27,000.00	\$54,000.00
56 E2	Contract services to increase access to learning and counseling for students connected to college and careers	Career-Connected Learning/Pathways		DP CUR	IIT	3XX			5,000.00	24,000.00	\$29,000.00	\$58,000.00
57 E2	Supplies to increase access to learning and counseling for students connected to college and careers			DP CUR	IIT		410		1,000.00	1,000.00	\$2,000.00	\$4,000.00
58 E3	Staffing to Continue to develop culturally responsive literacy and language programs and practices, building expertise in practice within our dual language programs (Salary)		2 Multiple Subjects Teacher (middle/high school)		WRE	111	1		103,671.15		\$103,671.15	\$204,322.75
59 E3	Staffing to Continue to develop culturally responsive literacy and language programs and practices, building expertise in practice within our dual language programs (Benefits)				WRE	2XX			68,147.32		\$68,147.32	\$134,309.77
60 E3	Extended time to Continue to develop culturally responsive literacy and language programs and practices, building expertise in practice within our dual language programs (Salary)				WRE	13X			1,000.00		\$1,000.00	\$2,000.00
61 E3	Contract Services to Continue to develop culturally responsive literacy and language programs and practices, building expertise in practice within our dual language programs	Community-Based Organization			WRE	3XX			30,000.00		\$30,000.00	\$60,000.00
62 E3	Supplies to Continue to develop culturally responsive literacy and language programs and practices, building expertise in practice within our dual language programs				WRE		410		8,000.00		\$8,000.00	\$61,000.00
63 A1	Reading Assessment		CRCM			4XX			15,127.33		\$15,127.33	\$115,127.33
64 A1	Reading Assessment and Literacy PD		CRCM			4XX					\$0.00	\$14,220.72
65 A1	WES Reading Specialist.5 (salary)	1 Literacy		SGHDT		111	0.5		54,759.21		\$54,759.21	\$107,412.30
66 A1	WES Reading Specialist.5 (benefits)			SGHDT	2XX				35,532.37		\$35,532.37	\$69,698.11
67 A1	NMES Reading Specialist.5 (salary)	1 Literacy		SGHDT		111	0.5		34,186.28		\$34,186.28	\$67,057.70
68 A1	NMES Reading Specialist.5 (benefits)			SGHDT	2XX				25,945.38		\$25,945.38	\$50,892.86
69 A1	LES Reading Specialist.5 (salary)	1 Literacy		SGHDT		111	0.5		52,338.83		\$52,338.83	\$102,664.63
70 A1	LES Reading Specialist.5 (benefits)			SGHDT	2XX				32,740.09		\$32,740.09	\$64,220.95
71 A1	HES Reading Specialist.5 (salary)	1 Literacy		SGHDT		111	0.5		54,759.21		\$54,759.21	\$107,412.30
72 A1	HES Reading Specialist.5 (benefits)			SGHDT	2XX				34,968.54		\$34,968.54	\$68,592.14
74 A2	Instructional coach (salary)	1 Literacy Coach		PDC		111	0.5		54,759.21		\$54,759.21	\$107,412.30
75 A2	Instructional coach (benefit)				2XX				35,532.37		\$35,532.37	\$69,698.11
76 E2	Early College Tuition			CLO CUR *Must lead		640			11,700.00		\$11,700.00	\$23,400.00