

Outcome and Strategy	Activity	Perkins Activity Budget 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	\$53,928.00	\$348,331.26	\$14,144.73	\$1,255,439.69	\$4,704,879.23	\$6,376,722.91
	Unbudgeted (Autocalculate)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Total Budgeted Amounts (Autosum)	\$53,928.00	\$348,331.26	\$14,144.73	\$1,255,439.69	\$4,704,879.23	\$6,376,722.91
7.1	Indirect/Administration	\$2,696.00	\$34,331.26	\$0.00	\$50,217.58	\$223,779.23	\$311,024.07
1.1	MTSS: Synergy SIS Module	\$0.00	\$0.00	\$13,623.46	\$0.00	\$0.00	\$13,623.46
1.2	CTE/Perkins & Pathways Program Facilitator: Salary (Extended Day)	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00
1.2	CTE/Perkins & Pathways Program Facilitator: Benefits (Extended Day)	\$0.00	\$0.00	\$0.00	\$2,100.00	\$0.00	\$2,100.00
1.3	Core Subject Curriculum & Supplemental Materials	\$0.00	\$50,000.00	\$0.00	\$0.00	\$10,000.00	\$60,000.00
1.3	Digital Library Subscription	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00	\$4,500.00
1.4	Community Partnerships: K-5 Enrichment Farm to School	\$0.00	\$0.00	\$0.00	\$0.00	\$22,500.00	\$22,500.00
1.4	Community Partnerships: Career Learning CraterWorks	\$0.00	\$0.00	\$0.00	\$52,075.00	\$0.00	\$52,075.00
1.4	Elementary Music/Arts Teacher: Salary	\$0.00	\$0.00	\$0.00	\$0.00	\$314,000.00	\$314,000.00
1.4	Elementary Music/Arts Teacher: Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$196,000.00	\$196,000.00
1.4	Elementary Enrichment Staff: Stipend (Extended Day)	\$0.00	\$0.00	\$0.00	\$0.00	\$16,100.00	\$16,100.00
1.4	Elementary Enrichment Staff: Benefits (Extended Day)	\$0.00	\$0.00	\$0.00	\$0.00	\$3,200.00	\$3,200.00
1.4	Elementary Enrichment: Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00
1.4	Library Media Specialist: Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00
1.5	MTSS: Universal Benchmark, Progress Monitoring & Screening	\$0.00	\$15,000.00	\$521.27	\$0.00	\$33,000.00	\$48,521.27
1.6	K-8 Summer Learning Staff: Salary (Extended Day)	\$0.00	\$35,000.00	\$0.00	\$0.00	\$15,000.00	\$50,000.00
1.6	K-8 Summer Learning Staff: Benefits (Extended Day)	\$0.00	\$15,000.00	\$0.00	\$0.00	\$6,000.00	\$21,000.00
1.6	Summer Learning Materials & Supplies	\$0.00	\$10,000.00	\$0.00	\$0.00	\$5,000.00	\$15,000.00
2.1	Synergy Course & Data Specialist: Salary	\$0.00	\$0.00	\$0.00	\$0.00	\$32,500.00	\$32,500.00
2.1	Synergy Course & Data Specialist: Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$12,600.00	\$12,600.00
2.1	SPED Program Support TOSA: Salary	\$0.00	\$0.00	\$0.00	\$0.00	\$84,000.00	\$84,000.00
2.1	SPED Program Support TOSA: Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$55,000.00	\$55,000.00
2.2	LaClinica MOU Health Center: Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	\$36,000.00	\$36,000.00
2.2	District School Psychologist Salary	\$0.00	\$0.00	\$0.00	\$0.00	\$89,000.00	\$89,000.00
2.2	District School Psychologist Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$54,500.00	\$54,500.00
2.2	MS/HS School Counselors: Salary	\$0.00	\$0.00	\$0.00	\$346,500.00	\$250,000.00	\$596,500.00
2.2	MS/HS School Counselors: Benefits	\$0.00	\$0.00	\$0.00	\$154,000.00	\$168,000.00	\$322,000.00
2.2	Austim Support Specialist: Salary	\$0.00	\$0.00	\$0.00	\$0.00	\$92,200.00	\$92,200.00
2.2	Austim Support Specialist: Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$57,000.00	\$57,000.00
2.2	Dual Language and English Learner Coordinator: Salary	\$0.00	\$0.00	\$0.00	\$0.00	\$62,000.00	\$62,000.00
2.2	Dual Language and English Learner Coordinator: Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00	\$24,000.00
2.2	Behavior & Engagement Support Staff: Salary	\$0.00	\$0.00	\$0.00	\$0.00	\$216,000.00	\$216,000.00
2.2	Behavior & Engagement Support Staff: Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$109,200.00	\$109,200.00
2.2	Special Education Teacher: Salary	\$0.00	\$0.00	\$0.00	\$0.00	\$84,000.00	\$84,000.00
2.2	Special Education Teacher: Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$55,000.00	\$55,000.00
2.2	Community Partnership: SORS Peter Buckley ESD Partnership	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00	\$14,000.00
2.3	Professional Development: Salary (non CTE or Pathways) (Extended Day)	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00
2.3	Professional Development: Benefits (non CTE or Pathways) (Extended Day)	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00

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	Total Allocation	\$53,928.00	\$348,331.26	\$14,144.73	\$1,255,439.69	\$4,704,879.23	\$6,376,722.91
	Unbudgeted (Autocalculate)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Total Budgeted Amounts (Autosum)	\$53,928.00	\$348,331.26	\$14,144.73	\$1,255,439.69	\$4,704,879.23	\$6,376,722.91
2.3	Professional Development:Registration (non CTE or Pathways)	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$20,000.00
2.3	Professional Development:Travel (non CTE or Pathways)	\$0.00	\$8,000.00	\$0.00	\$0.00	\$5,000.00	\$13,000.00
2.3	Professional Development: Substitutes (non CTE or Pathways)	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$20,000.00
2.5	MTSS: Tier 2 and 3 Intervention Curriculum	\$0.00	\$62,000.00	\$0.00	\$0.00	\$25,200.00	\$87,200.00
3.2	School Improvement & Teacher Mentor: Salary	\$0.00	\$0.00	\$0.00	\$0.00	\$52,500.00	\$52,500.00
3.2	School Improvement & Teacher Mentor: Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$31,500.00	\$31,500.00
3.3	K-12 PLC-Curriculum & Standards PD: Contracted Service	\$0.00	\$0.00	\$0.00	\$0.00	\$140,000.00	\$140,000.00
3.4	Literacy & MTSS TOSA: Salary	\$0.00	\$59,400.00	\$0.00	\$0.00	\$39,600.00	\$99,000.00
3.4	Literacy & MTSS TOSA: Benefits	\$0.00	\$39,600.00	\$0.00	\$0.00	\$26,400.00	\$66,000.00
4.1	Initial Equipment for CTE Programs	\$31,248.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,248.00
4.1	Career Learning Curriculum & Software	\$200.00	\$0.00	\$0.00	\$0.00	\$10,500.00	\$10,700.00
4.1	College & Career Learning: Assessments, Tuition & Books	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00
4.2	MS/HS Student Guidance TOSA: Salary	\$0.00	\$0.00	\$0.00	\$0.00	\$202,600.00	\$202,600.00
4.2	MS/HS Student Guidance TOSA: Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$139,000.00	\$139,000.00
4.2	CTE & Learning Pathways Professional Development: Salary	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
4.2	CTE & Learning Pathways Professional Development: Benefits	\$781.00	\$0.00	\$0.00	\$0.00	\$0.00	\$781.00
4.2	CTE & Learning Pathways Professional Development: Registration	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
4.2	CTE & Learning Pathways Professional Development: Travel	\$7,003.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,003.00
4.2	CTE & Learning Pathways Professional Development: Substitutes	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
4.2	Academic Learning Lab Support Staff: Salary	\$0.00	\$0.00	\$0.00	\$27,300.00	\$0.00	\$27,300.00
4.2	Academic Learning Lab Support Staff: Benefits	\$0.00	\$0.00	\$0.00	\$11,600.00	\$0.00	\$11,600.00
4.2	High School Program Lead Teacher: Stipend (Extended Day)	\$0.00	\$0.00	\$0.00	\$24,000.00	\$0.00	\$24,000.00
4.2	High School Program Lead Teacher: Benefits (Extended Day)	\$0.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00
4.2	HS Summer Engagement Support Salary (Extended Day)	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00
4.2	HS Summer Engagement Support Benefits (Extended Day)	\$0.00	\$0.00	\$0.00	\$2,100.00	\$0.00	\$2,100.00
4.2	Community Partnerships: HS At-Risk Youth	\$0.00	\$0.00	\$0.00	\$55,000.00	\$0.00	\$55,000.00
4.2	High School AP, Dual Credit, Extra Prep Staff: Stipend (Extended Day)	\$0.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00
4.2	High School AP, Dual Credit, Extra Prep Staff: Benefits (Extended Day)	\$0.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00
4.2	HS/MS Course Scheduling PD: Contracted Service	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00
4.3	Community Partnerships: SOU Youth Programs 4-12	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00
4.3	MS/HS Activity Club Support for Competition & Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00
4.4	Distance Learning/Home Instruction: Online Curriculum	\$0.00	\$0.00	\$0.00	\$38,000.00	\$0.00	\$38,000.00
4.4	Credit Recovery: Salary	\$0.00	\$0.00	\$0.00	\$23,000.00	\$0.00	\$23,000.00
4.4	Credit Recovery: Benefits	\$0.00	\$0.00	\$0.00	\$4,750.00	\$0.00	\$4,750.00
4.4	Credit Recovery Curriculum	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00
5.1	SEL Curriculum	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00
5.2	High School Campus Dean TOSA: Salary	\$0.00	\$0.00	\$0.00	\$94,500.00	\$0.00	\$94,500.00
5.2	High School Campus Dean TOSA: Benefits	\$0.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00

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	Unbudgeted (Autocalculate)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Total Budgeted Amounts (Autosum)	\$53,928.00	\$348,331.26	\$14,144.73	\$1,255,439.69	\$4,704,879.23	\$6,376,722.91
5.2	Middle School Campus Security: Salary	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$70,000.00
5.2	Middle School Campus Security: Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00	\$45,000.00
5.2	Student Wellness Specialist TOSA: Salary	\$0.00	\$0.00	\$0.00	\$0.00	\$380,000.00	\$380,000.00
5.2	Student Wellness Specialist TOSA: Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00	\$200,000.00
5.2	Student Wellness Assistant: Salary	\$0.00	\$0.00	\$0.00	\$0.00	\$73,000.00	\$73,000.00
5.2	Student Wellness Assistant: Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00
5.2	Community Partnerships: Sexual Assault Response Training	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$40,000.00
5.3	Culture & Belonging: Marginalized Student Activites	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00
5.4	School Safety Training Subscriptions	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$12,000.00
6.1	Culture & Climate: Community & Stakeholder Engagement	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00	\$60,000.00
6.3	Community Partnerships: RCC Dental Hygiene Pathway Program	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00
6.3	Community Partnerships: RCC EMS Pathway Program	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00
6.3	Community Partnerships: Pacific Health Care CNA Pathway Program	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00
6.4	Strategic Plan Implementation & Grant Support: Salary	\$0.00	\$0.00	\$0.00	\$0.00	\$63,000.00	\$63,000.00
6.4	Strategic Plan Implementation & Grant Support: Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$21,000.00	\$21,000.00
7.2	Facilities Improvements	\$0.00	\$0.00	\$0.00	\$120,297.11	\$355,000.00	\$475,297.11
7.3	Technology Infrastructure Improvements	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00
7.3	Technology Hardware for Core and Elective Courses	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00	\$90,000.00
7.3	Digital Learning Platform Software	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00