

Outcome and Strategy	Activity	Perkins Activity Budget 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
	Total Allocation	\$53,928.00	\$362,548.86	\$14,144.73	\$1,306,682.13	\$4,896,915.12	\$6,634,218.84	\$13,010,941.75
	Unbudgeted (Autocalculate)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Total Budgeted Amounts (Autosum)	\$53,928.00	\$362,548.86	\$14,144.73	\$1,306,682.13	\$4,896,915.12	\$6,634,218.84	\$13,010,941.75
7.1	Indirect/Administration	\$2,696.00	\$29,798.86	\$0.00	\$52,267.00	\$239,690.12	\$324,451.98	\$635,476.05
1.1	MTSS: Synergy SIS Module	\$0.00	\$0.00	\$13,623.46	\$0.00	\$0.00	13623.46	\$27,246.92
1.2	CTE/Perkins & Pathways Program Facilitator: Salary (Extended Day)	\$0.00	\$0.00	\$0.00	\$5,250.00	\$0.00	5250	\$10,250.00
1.2	CTE/Perkins & Pathways Program Facilitator: Benefits (Extended Day)	\$0.00	\$0.00	\$0.00	\$2,250.00	\$0.00	2250	\$4,350.00
1.3	Core Subject Curriculum & Supplemental Materials	\$0.00	\$30,000.00	\$0.00	\$0.00	\$10,000.00	40000	\$100,000.00
1.3	Digital Library Subscription	\$0.00	\$0.00	\$0.00	\$0.00	\$4,750.00	4750	\$9,250.00
1.4	Community Partnerships: K-5 Enrichment Farm to School	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00	24000	\$46,500.00
1.4	Community Partnerships: Career Learning CraterWorks	\$0.00	\$0.00	\$0.00	\$54,000.00	\$0.00	54000	\$106,075.00
1.4	Elementary Music/Arts Teacher: Salary	\$0.00	\$0.00	\$0.00	\$0.00	\$329,700.00	329700	\$643,700.00
1.4	Elementary Music/Arts Teacher: Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$205,800.00	205800	\$401,800.00
1.4	Elementary Enrichment Staff: Stipend (Extended Day)	\$0.00	\$0.00	\$0.00	\$0.00	\$16,900.00	16900	\$33,000.00
1.4	Elementary Enrichment Staff: Benefits (Extended Day)	\$0.00	\$0.00	\$0.00	\$0.00	\$3,400.00	3400	\$6,600.00
1.4	Elementary Enrichment: Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	10000	\$20,000.00
1.4	Library Media Specialist: Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	\$27,500.00	27500	\$52,500.00
1.5	MTSS: Universal Benchmark, Progress Monitoring & Screening	\$0.00	\$15,000.00	\$521.27	\$0.00	\$33,000.00	48521.27	\$97,042.54
1.6	K-8 Summer Learning Staff: Salary (Extended Day)	\$0.00	\$36,500.00	\$0.00	\$0.00	\$15,750.00	52250	\$102,250.00
1.6	K-8 Summer Learning Staff: Benefits (Extended Day)	\$0.00	\$15,750.00	\$0.00	\$0.00	\$6,300.00	22050	\$43,050.00
1.6	Summer Learning Materials & Supplies	\$0.00	\$10,000.00	\$0.00	\$0.00	\$5,000.00	15000	\$30,000.00
2.1	Synergy Course & Data Specialist: Salary	\$0.00	\$0.00	\$0.00	\$0.00	\$34,100.00	34100	\$66,600.00
2.1	Synergy Course & Data Specialist: Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$13,200.00	13200	\$25,800.00
2.1	SPED Program Support TOSA: Salary	\$0.00	\$0.00	\$0.00	\$0.00	\$88,000.00	88000	\$172,000.00
2.1	SPED Program Support TOSA: Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$57,750.00	57750	\$112,750.00
2.2	LaClinica MOU Health Center: Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	40000	\$76,000.00
2.2	District School Psychologist Salary	\$0.00	\$0.00	\$0.00	\$0.00	\$93,450.00	93450	\$182,450.00
2.2	District School Psychologist Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$57,225.00	57225	\$111,725.00
2.2	MS/HS School Counselors: Salary	\$0.00	\$0.00	\$0.00	\$364,000.00	\$262,500.00	626500	\$1,223,000.00
2.2	MS/HS School Counselors: Benefits	\$0.00	\$0.00	\$0.00	\$161,700.00	\$176,400.00	338100	\$660,100.00
2.2	Austim Support Specialist: Salary	\$0.00	\$0.00	\$0.00	\$0.00	\$96,900.00	96900	\$189,100.00
2.2	Austim Support Specialist: Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00	60000	\$117,000.00
2.2	Dual Language and English Learner Coordinator: Salary	\$0.00	\$0.00	\$0.00	\$0.00	\$65,100.00	65100	\$127,100.00
2.2	Dual Language and English Learner Coordinator: Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$25,200.00	25200	\$49,200.00
2.2	Behavior & Engagement Support Staff: Salary	\$0.00	\$0.00	\$0.00	\$0.00	\$227,000.00	227000	\$443,000.00
2.2	Behavior & Engagement Support Staff: Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$114,700.00	114700	\$223,900.00
2.2	Special Education Teacher: Salary	\$0.00	\$0.00	\$0.00	\$0.00	\$88,000.00	88000	\$172,000.00
2.2	Special Education Teacher: Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$57,750.00	57750	\$112,750.00
2.2	Community Partnership: SORS Peter Buckley ESD Partnership	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	15000	\$29,000.00
2.3	Professional Development: Salary (non CTE or Pathways) (Extended Day)	\$0.00	\$7,500.00	\$0.00	\$0.00	\$4,000.00	11500	\$15,500.00
2.3	Professional Development: Benefits (non CTE or Pathways) (Extended Day)	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,500.00	2700	\$4,200.00
2.3	Professional Development:Registration (non CTE or Pathways)	\$0.00	\$20,000.00	\$0.00	\$0.00	\$10,000.00	30000	\$50,000.00
2.3	Professional Development:Travel (non CTE or Pathways)	\$0.00	\$8,000.00	\$0.00	\$0.00	\$5,000.00	13000	\$26,000.00
2.3	Professional Development: Substitutes (non CTE or Pathways)	\$0.00	\$20,000.00	\$0.00	\$0.00	\$10,000.00	30000	\$50,000.00
2.5	MTSS: Tier 2 and 3 Intervention Curriculum	\$0.00	\$65,000.00	\$0.00	\$0.00	\$27,200.00	92200	\$179,400.00
3.2	School Improvement & Teacher Mentor: Salary	\$0.00	\$0.00	\$0.00	\$0.00	\$55,000.00	55000	\$107,500.00

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	Total Allocation	\$53,928.00	\$362,548.86	\$14,144.73	\$1,306,682.13	\$4,896,915.12	\$6,634,218.84	\$13,010,941.75
	Unbudgeted (Autocalculate)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Total Budgeted Amounts (Autosum)	\$53,928.00	\$362,548.86	\$14,144.73	\$1,306,682.13	\$4,896,915.12	\$6,634,218.84	\$13,010,941.75
3.2	School Improvement & Teacher Mentor: Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$33,000.00	33000	\$64,500.00
3.3	K-12 PLC-Curriculum & Standards PD: Contracted Service	\$0.00	\$0.00	\$0.00	\$0.00	\$140,000.00	140000	\$280,000.00
3.4	Literacy & MTSS TOSA: Salary	\$0.00	\$62,400.00	\$0.00	\$0.00	\$41,600.00	104000	\$203,000.00
3.4	Literacy & MTSS TOSA: Benefits	\$0.00	\$41,400.00	\$0.00	\$0.00	\$27,600.00	69000	\$135,000.00
4.1	Initial Equipment for CTE Programs	\$31,248.00	\$0.00	\$0.00	\$0.00	\$0.00	31248	\$62,496.00
4.1	Career Learning Curriculum & Software	\$200.00	\$0.00	\$0.00	\$0.00	\$11,000.00	11200	\$21,900.00
4.1	College & Career Learning: Assessments, Tuition & Books	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	10000	\$20,000.00
4.2	MS/HS Student Guidance TOSA: Salary	\$0.00	\$0.00	\$0.00	\$0.00	\$212,700.00	212700	\$415,300.00
4.2	MS/HS Student Guidance TOSA: Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$146,000.00	146000	\$285,000.00
4.2	CTE & Learning Pathways Professional Development: Salary	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	1000	\$2,000.00
4.2	CTE & Learning Pathways Professional Development: Benefits	\$781.00	\$0.00	\$0.00	\$0.00	\$0.00	781	\$1,562.00
4.2	CTE & Learning Pathways Professional Development: Registration	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	3000	\$6,000.00
4.2	CTE & Learning Pathways Professional Development: Travel	\$7,003.00	\$0.00	\$0.00	\$0.00	\$0.00	7003	\$14,006.00
4.2	CTE & Learning Pathways Professional Development: Substitutes	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	8000	\$16,000.00
4.2	Academic Learning Lab Support Staff: Salary	\$0.00	\$0.00	\$0.00	\$28,700.00	\$0.00	28700	\$56,000.00
4.2	Academic Learning Lab Support Staff: Benefits	\$0.00	\$0.00	\$0.00	\$12,200.00	\$0.00	12200	\$23,800.00
4.2	High School Program Lead Teacher: Stipend (Extended Day)	\$0.00	\$0.00	\$0.00	\$25,200.00	\$0.00	25200	\$49,200.00
4.2	High School Program Lead Teacher: Benefits (Extended Day)	\$0.00	\$0.00	\$0.00	\$8,400.00	\$0.00	8400	\$16,400.00
4.2	HS Summer Engagement Support Salary (Extended Day)	\$0.00	\$0.00	\$0.00	\$5,250.00	\$0.00	5250	\$10,250.00
4.2	HS Summer Engagement Support Benefits (Extended Day)	\$0.00	\$0.00	\$0.00	\$2,250.00	\$0.00	2250	\$4,350.00
4.2	Community Partnerships: HS At-Risk Youth	\$0.00	\$0.00	\$0.00	\$55,000.00	\$0.00	55000	\$110,000.00
4.2	High School AP, Dual Credit, Extra Prep Staff: Stipend (Extended Day)	\$0.00	\$0.00	\$0.00	\$90,000.00	\$0.00	90000	\$180,000.00
4.2	High School AP, Dual Credit, Extra Prep Staff: Benefits (Extended Day)	\$0.00	\$0.00	\$0.00	\$60,000.00	\$0.00	60000	\$120,000.00
4.2	HS/MS Course Scheduling PD: Contracted Service	\$0.00	\$0.00	\$0.00	\$0.00	\$3,250.00	3250	\$6,250.00
4.3	Community Partnerships: SOU Youth Programs 4-12	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	6000	\$12,000.00
4.3	MS/HS Activity Club Support for Competition & Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	50000	\$100,000.00
4.4	Distance Learning/Home Instruction: Online Curriculum	\$0.00	\$0.00	\$0.00	\$38,000.00	\$0.00	38000	\$76,000.00
4.4	Credit Recovery: Salary	\$0.00	\$0.00	\$0.00	\$24,100.00	\$0.00	24100	\$47,100.00
4.4	Credit Recovery: Benefits	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	5000	\$9,750.00
4.4	Credit Recovery Curriculum	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	30000	\$60,000.00
5.1	SEL Curriculum	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	10000	\$20,000.00
5.2	High School Campus Dean TOSA: Salary	\$0.00	\$0.00	\$0.00	\$99,200.00	\$0.00	\$99,200.00	\$193,700.00
5.2	High School Campus Dean TOSA: Benefits	\$0.00	\$0.00	\$0.00	\$63,000.00	\$0.00	\$63,000.00	\$123,000.00
5.2	Middle School Campus Security: Salary	\$0.00	\$0.00	\$0.00	\$0.00	\$73,500.00	\$73,500.00	\$143,500.00
5.2	Middle School Campus Security: Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$47,300.00	\$47,300.00	\$92,300.00
5.2	Student Wellness Specialist TOSA: Salary	\$0.00	\$0.00	\$0.00	\$0.00	\$399,000.00	399000	\$779,000.00
5.2	Student Wellness Specialist TOSA: Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$210,000.00	210000	\$410,000.00
5.2	Student Wellness Assistant: Salary	\$0.00	\$0.00	\$0.00	\$0.00	\$76,700.00	76700	\$149,700.00
5.2	Student Wellness Assistant: Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$31,500.00	31500	\$61,500.00
5.2	Community Partnerships: Sexual Assault Response Training	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	40000	\$80,000.00
5.3	Culture & Belonging: Marginalized Student Activites	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	10000	\$20,000.00
5.4	School Safety Training Subscriptions	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$12,000.00	\$24,000.00
6.1	Culture & Climate: Community & Stakeholder Engagement	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00	\$60,000.00	\$120,000.00

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	Unbudgeted (Autocalculate)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Total Budgeted Amounts (Autosum)	\$53,928.00	\$362,548.86	\$14,144.73	\$1,306,682.13	\$4,896,915.12	\$6,634,218.84	\$13,010,941.75
6.3	Community Partnerships: RCC Dental Hygiene Pathway Program	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00	4000	\$8,000.00
6.3	Community Partnerships: RCC EMS Pathway Program	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00	4000	\$8,000.00
6.3	Community Partnerships: Pacific Health Care CNA Pathway Program	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00	4000	\$8,000.00
6.4	Strategic Plan Implementation & Grant Support: Salary	\$0.00	\$0.00	\$0.00	\$0.00	\$63,000.00	\$63,000.00	\$126,000.00
6.4	Strategic Plan Implementation & Grant Support: Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$21,000.00	21000	\$42,000.00
7.2	Facilities Improvements	\$0.00	\$0.00	\$0.00	\$128,915.13	\$355,000.00	483915.13	\$959,212.24
7.3	Technology Infrastructure Improvements	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	50000	\$100,000.00
7.3	Technology Hardware for Core and Elective Courses	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00	90000	\$180,000.00
7.3	Digital Learning Platform Software	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	30000	\$60,000.00