

Outcome and Strategy	Activity	25-27 Biennium FTE Total	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			\$272,007.41	\$11,011.68	\$1,090,190.29	\$3,750,704.95	\$5,123,914.33
	Unbudgeted (Autocalculate)			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Total Budgeted Amounts (Autosum)			\$272,007.41	\$11,011.68	\$1,090,190.29	\$3,750,704.95	\$5,123,914.33
	Indirect/Administration			\$13,600.00		\$43,607.00	\$187,535.00	\$244,742.00
A1	K-3rd Instructional Assistants	43	21.5				\$1,232,070.00	\$1,232,070.00
A3	Assessment Coordinator Stipend						\$7,722.00	\$7,722.00
A3	Student Assessment Software				\$11,011.68			\$11,011.68
A5	GRIT Team	8.22	4.11			\$237,677.00		\$237,677.00
A6	CTE Teacher - Middle School	2	1				\$116,689.00	\$116,689.00
A7	Staff for Welding, Agriculture, Early Childhood, and construction	5.52	2.76			\$286,229.00		\$286,229.00
A9	CTE Equipment/Supplies					\$51,044.29		\$51,044.29
A10	Certificate Opportunities for CTE classes							\$0.00
A11	Professional Learning AVID	1				\$114,891.00		\$114,891.00
B1	Dean of Student Success TOSAs	15	7.5				\$1,053,884.00	\$1,053,884.00
B2	Mental Health Coordinator & Therapist	4	2				\$307,475.00	\$307,475.00
B2	Autism Consultant	2	1				\$150,354.00	\$150,354.00
B2	Behavior Support Professionals	4.8	2.4				\$151,064.00	\$151,064.00
B3	Alternative Ed. /Drop-Out Prevention Administrator	3.2	1.6			\$283,007.00		\$283,007.00
B4	EL Teacher	2	1				\$122,074.00	\$122,074.00
B4	Translation Services						\$13,608.95	\$13,608.95
B4	Bilingual Liaison	4	2			\$73,735.00	\$74,807.00	\$148,542.00
B5	Bilingual IA	9	4.5				\$243,817.00	\$243,817.00
B6	Equipment and Supplies to Implement Character Strong							\$0.00
C1	Community Engagement and Inclusion Coordinator	2.78	1.39				\$89,605.00	\$89,605.00
	PD: PDX Reading w/ Barbara Steinberg			\$23,986.41				\$23,986.41
	ELD Coach: Language Specialist	1.34	0.67	\$82,027.00				\$82,027.00
	Literacy Intervention Coaches: Title Teachers	0.75	0.375	\$52,394.00				\$52,394.00
	Curriculum and Materials K-3; CKLA and Vista			\$100,000.00				\$100,000.00