

Outcome and Strategy	Activity	25-27 Biennium FTE Total	FTE 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)
	Total Allocation			\$283,109.75	\$11,011.68	\$1,134,687.85	\$3,903,794.95	\$5,332,604.23
	Unbudgeted (Autocalculate)			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Total Budgeted Amounts (Autosum)			\$283,109.75	\$11,011.68	\$1,134,687.85	\$3,903,794.95	\$5,332,604.23
	Indirect/Administration			\$14,155.00		\$45,387.00	\$195,189.00	\$254,731.00
A1	K-3rd Instructional Assistants	43	21.5				\$1,269,032.00	\$1,269,032.00
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			\$244,807.00		\$244,807.00
A6	CTE Teacher - Middle School	2	1				\$120,190.00	\$120,190.00
A7	Staff for Welding, Agriculture, Early Childhood, and construction	5.52	2.76			\$294,816.00		\$294,816.00
A9	CTE Equipment/Supplies					\$63,895.85		\$63,895.85
A10	Certificate Opportunities for CTE classes							\$0.00
A11	Professional Learning AVID	1	1			\$118,338.00		\$118,338.00
B1	Dean of Student Success TOSAs	15	7.5				\$1,085,501.00	\$1,085,501.00
B2	Mental Health Coordinator & Therapist	4	2				\$316,699.00	\$316,699.00
B2	Autism Consultant	2	1				\$154,865.00	\$154,865.00
B2	Behavior Support Professionals	4.8	2.4				\$194,776.00	\$194,776.00
B3	Alternative Ed. /Drop-Out Prevention Administrator	3.2	1.6			\$291,497.00		\$291,497.00
B4	EL Teacher	2	1				\$125,736.00	\$125,736.00
B4	Translation Services						\$13,608.95	\$13,608.95
B4	Bilingual Liaison	4	2			\$75,947.00	\$77,051.00	\$152,998.00
B5	Bilingual IA	9	4.5				\$251,132.00	\$251,132.00
B6	Equipment and Supplies to Implement Character Strong							\$0.00
C1	Community Engagement and Inclusion Coordinator	2.78	1.39				\$92,293.00	\$92,293.00
	PD: PDX Reading w/ Barbara Steinberg			\$34,935.75				\$34,935.75
	ELD Coach: Language Specialist	1.34	0.67	\$84,488.00				\$84,488.00
	Literacy Intervention Coaches: Title Teachers	0.75	0.375	\$39,531.00				\$39,531.00
	Curriculum and Materials K-3; CKLA and Vista			\$110,000.00				\$110,000.00