

Prepopulation Respon Activity ID	Outcome and Activity	Partnership	25-27 Bienniu FTE Type	Early Literacy Success	ELIS Allowable Expenditu	HSS Activity Category	SIA Allowable Use Cateç	Object Code	FTE 25-26	FSI (CSI/TSI)	Activity Bu
	<b>Total Allocation</b>										\$439,910.67
	<b>Unbudgeted (Autocalculate)</b>										\$0.00
	<b>Total Budgeted Amounts (Autosum)</b>										\$439,910.67
Keep activity and codes as	1 NA	Indirect/Administration							690		
Keep activity and codes as	2 B2	ES Level Behavior Interventist - Certified		6	Supports: Behavioral Specialist		H&S		111	3	
Keep activity and codes as	3 B2	ES Level Behavior EA's - Classified		15	Supports: Behavioral Specialist		H&S		112	7.5	
Keep activity and codes as	4 B2	ES Level Assistant Principal		16	Other: Other staff position not listed		OCG		113	8	
Keep activity and codes as	5 B2	ES Level PE - Certified		23	Core: Health/PE/Athletics		H&S		111	11.5	
Keep activity and codes as	6 B2	Secondary Level Licensed Health Support - Certified		8	Supports: Behavioral Specialist		H&S		111	4	
Keep activity and codes as	7 B2	Secondary Level Behavior EA's - Classified		7.5	Supports: Behavioral Specialist		H&S		112	3.75	
Keep activity and codes as	8 B2	Secondary Level Assistant Principal		4	Other: Other staff position not listed		OCG		113	2	
Keep activity and codes as	12 C2	Kindergarten/Grade 1 Class size Reduction - Certified		22	General: Elementary Teacher		RCS		111	11	
Keep activity and codes as	13 C2	ES Level Instructional EA - classified		12	General: Elementary Teacher		RCS		112	6	
Keep activity and codes as	14 C2	MS Level Instructional EA library - classified		1.44	Library & Media		WRE		112	0.72	
Keep activity and codes as	15 C2	Middle School Level Related Arts & Core - Certified		12	General: Multiple subjects teacher (middle/high school)		WRE		111	6	
Keep activity and codes as	16 D3, D4	Family Resource Navigator - Classified		23.7	Supports: Family/Community Engagement (incl. McKinney-Vento)		OCG		112	11.85	
Keep activity and codes as	17 D3	TOSA - Family Resource Support		1.2	Supports: Family/Community Engagement (incl. McKinney-Vento)		OCG		111	0.6	
Keep activity and codes as	18 B1, D1	DEI Coordinator			Equity/Diversity/Inclusion (incl. Migrant & Indian Ed)		OCG		113	1	
Keep activity and codes as	19 B1, D1	TOSA - Equity and Inclusion		2	Equity/Diversity/Inclusion (incl. Migrant & Indian Ed)		OCG		111	1	
Keep activity and codes as	20 B2, C2	Substitutes for certified staff at all schools					WRE	12X		0	
Keep activity and codes as	21 B1, D1	Equity Coordinator Supplies					OCG		410		
Keep activity and codes as	22 B1, D1	Equity Coordinator Travel					OCG	34X			
Keep activity and codes as	23 A1, B6, C6	Supplies					WRE		410		
Keep activity and codes as	24 F1, F2	Family Resource Center Mileage Reimbursement					OCG	34X			
Keep activity and codes as	25 A1	Each school - Family Resource Center supplies					OCG		410		
Keep activity and codes as	26 A1, A4	PBIS Learning supplies					WRE		410		
Keep activity and codes as	28 E4, E6	Building Level Supplies							410		
Keep activity and codes as	33 E4, E5, E6	Mileage for Truancy Professional									
Keep activity and codes as	35 E6	CTE Field Trips									
Keep activity and codes as	36 E4, E5, E6	Certified Staff Secondary Level		1.4	Fine & Performance Arts (art/music/theater/dance)						
Keep activity and codes as	37 E4, E5, E6	Certified Staff Secondary Level - AVID Teacher		0.34	Other: Other staff position not listed (include staff title in activity line)						
Keep activity and codes as	38 E4, E5, E6	Certified Staff Secondary Level		2	CTE: Approved/Start Up Program of Study (Applied Arts)						
Keep activity and codes as	39 E4, E5, E6	Certified Staff Secondary Level		2	CTE: Approved/Start Up Program of Study (Applied Arts)						
Keep activity and codes as	40 E4, E5, E6	Certified Staff Secondary Level		15.66	CTE: Approved/Start Up Program of Study (Applied Arts)						
Keep activity and codes as	41 E4, E5, E6	Certified Staff Secondary Level		2	CTE: Approved/Start Up Program of Study (Applied Arts)						
Keep activity and codes as	42 E4, E5, E6	Certified Staff Secondary Level		2	CTE: Approved/Start Up Program of Study (Applied Arts)						
Keep activity and codes as	43 E4, E5, E6	Truancy Professional									
Keep activity and codes as	44 E5	Certified Staff - School Counselor		2	School Counselor/School Social Worker						
Keep activity and codes as	45 E5	SAIL Program									
Keep activity and codes as	46 E5	AVID Professional Development									
Keep activity and codes as	47 E2	Naviance Online Curriculum									
Keep activity and codes as	49 E4, E5, E6	Classified Staff - Transition Asst: Career and College Specialist		2.9375	Other: Other staff position not listed (include staff title in activity line)						
Keep activity and codes as	50 E4, E5, E6	Classified Staff - EA Instruction and Behavior		7.2498	Supports: Other						
Keep activity and codes as	52 E4, E5, E6	Classified Staff - Transition Assistant: Middle School Bridge		7	Supports: Other						
Keep activity and codes as	53 E4, E5, E6	Classified Staff - EA Instruction and Behavior and Transition Assistan		6.5626	Supports: Other						
Keep activity and codes as	55 C3	Substitute expense for certified and classified staff									
Keep activity and codes as	57 E2, E4, E6	Renaissance - Schoolzilla Software									
Keep activity and codes as	59 E5	ACT Testing									
Revise activity and codes fc	60	Certified Literacy/Data implementation support		4	Literacy Coach	CTPD			111	2	
Keep activity and codes as	65	Curricular Materials for enrichment - non-consumable				ELPSS			4XX		
Keep activity and codes as	66	Curricular Materials consumables				ELPSS			4XX		
Revise activity and codes fc	70	Professional Development for extended learning				PDC			13X		
Keep activity and codes as	73	culturally relevant curricular materials (supplemental)				CRCM			4XX		
Keep activity and codes as	77	K-2 Supplemental Foundational Skills Program - Magnetic Reading				CRCM			4XX		
New activity for 2025-26 an	78	Academy of Arts and Acad							410		\$25,792.75
New activity for 2025-26 an	79	Agnes Stewart Middle School							410		\$31,878.23
New activity for 2025-26 an	80	Briggs Middle School							410		\$30,290.72
New activity for 2025-26 an	81	Elizabeth Page Elementary School							410		\$28,438.61
New activity for 2025-26 an	82	Gateways High School							410		\$22,264.93
New activity for 2025-26 an	83	Guy Lee Elementary School							410		\$28,908.99
New activity for 2025-26 an	84	Hamlin Middle School							410		\$36,258.61
New activity for 2025-26 an	85	Mt Vemon Elementary School							410		\$29,761.54
New activity for 2025-26 an	86	Riverbend Elementary School							410		\$33,112.97
New activity for 2025-26 an	87	Springfield High School							410		\$54,485.67
New activity for 2025-26 an	88	Thurston High School							410		\$52,486.58
New activity for 2025-26 an	89	Two Rivers Dos Rios Elementary School							410		\$30,143.72
New activity for 2025-26 an	90	Willamette Leadership Academy							410		\$36,087.35
New activity for 2025-26 an	91	Certified Teachers		6.5	Multiple Subjects Teacher (middle/high school)		WRE		111	3.25	

Early Literacy Success / EILS Activity Budget 25-2	HSS Activity Budget 25-	SIA Activity Budget 25-2	Total Activity Budget 20:	FTE 26-27	FSI (CSI/TSI) Activity Budget	Early Literacy Success / EILS Activity Budget 26-2	HSS Activity Budget 26-	SIA Activity Budget 26-2	Total Activity Budget 20:	2025-27 Biennium Activity Budget	
\$714,313.99	\$26,927.34	\$2,770,195.60	\$9,603,427.84	\$13,554,775.44	\$0.00	\$743,469.66	\$26,927.34	\$2,883,264.81	\$9,995,404.48	\$13,649,066.29	\$27,203,841.73
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$714,313.99	\$26,927.34	\$2,770,195.60	\$9,603,427.84	\$13,554,775.44	\$0.00	\$743,469.66	\$26,927.34	\$2,883,264.81	\$9,995,404.48	\$13,649,066.29	\$27,203,841.73
\$25,000.00	\$847.59	\$100,423.60	\$457,306.00	\$583,577.19		\$25,000.00	\$847.59	\$100,423.60	\$476,000.00	\$602,271.19	\$1,185,848.38
			\$398,299.00	\$398,299.00	3				418214	\$418,214.00	\$816,513.00
			\$501,660.00	\$501,660.00	7.5				526743	\$526,743.00	\$1,028,403.00
			\$1,452,168.00	\$1,452,168.00	8				1524776	\$1,524,776.00	\$2,976,944.00
			\$1,463,015.00	\$1,463,015.00	11.5				1536166	\$1,536,166.00	\$2,999,181.00
			\$569,452.00	\$569,452.00	4				597925	\$597,925.00	\$1,167,377.00
			\$100,340.00	\$100,340.00	3.75				105357	\$105,357.00	\$205,697.00
			\$408,095.00	\$408,095.00	2				428500	\$428,500.00	\$836,595.00
			\$1,198,772.00	\$1,198,772.00	11				1258710	\$1,258,710.00	\$2,457,482.00
			\$400,000.00	\$400,000.00	6				420000	\$420,000.00	\$820,000.00
			\$45,947.00	\$45,947.00	0.72				48245	\$48,245.00	\$94,192.00
			\$701,682.00	\$701,682.00	6				736766	\$736,766.00	\$1,438,448.00
			\$734,261.00	\$734,261.00	11.85				770975	\$770,975.00	\$1,505,236.00
			\$94,490.00	\$94,490.00	0.6				99215	\$99,215.00	\$193,705.00
			\$207,764.00	\$207,764.00	1				218153	\$218,153.00	\$425,917.00
			\$107,417.00	\$107,417.00	1				112787	\$112,787.00	\$220,204.00
			\$200,000.00	\$200,000.00	0				200000	\$200,000.00	\$400,000.00
			\$5,000.00	\$5,000.00					5000	\$5,000.00	\$10,000.00
			\$5,000.00	\$5,000.00					5000	\$5,000.00	\$10,000.00
			\$25,000.00	\$25,000.00					25000	\$25,000.00	\$50,000.00
			\$1,500.00	\$1,500.00					1500	\$1,500.00	\$3,000.00
			\$50,000.00	\$50,000.00					50000	\$50,000.00	\$100,000.00
			\$50,000.00	\$50,000.00					50000	\$50,000.00	\$100,000.00
		\$4,000.00	\$4,000.00	\$4,000.00					4000	\$4,000.00	\$8,000.00
		\$1,100.00	\$1,100.00	\$1,100.00					1100	\$1,100.00	\$2,200.00
		\$5,000.00	\$5,000.00	\$5,000.00					5000	\$5,000.00	\$10,000.00
		\$75,856.00	\$75,856.00	\$75,856.00	0.7				79650	\$79,650.00	\$155,506.00
		\$17,173.00	\$17,173.00	\$17,173.00	0.17				18032	\$18,032.00	\$35,205.00
		\$107,416.00	\$107,416.00	\$107,416.00	1				112787	\$112,787.00	\$220,203.00
		\$104,159.00	\$104,159.00	\$104,159.00	1				109367	\$109,367.00	\$213,526.00
		\$944,804.00	\$944,804.00	\$944,804.00	7.83				992045	\$992,045.00	\$1,936,849.00
		\$117,942.00	\$117,942.00	\$117,942.00	1				124000	\$124,000.00	\$241,942.00
		\$117,942.00	\$117,942.00	\$117,942.00	1				124000	\$124,000.00	\$241,942.00
		\$80,000.00	\$80,000.00	\$80,000.00					85000	\$85,000.00	\$165,000.00
		\$104,159.00	\$104,159.00	\$104,159.00	1				112787	\$112,787.00	\$216,946.00
		\$60,000.00	\$60,000.00	\$60,000.00					60000	\$60,000.00	\$120,000.00
		\$30,000.00	\$30,000.00	\$30,000.00					30000	\$30,000.00	\$60,000.00
		\$26,000.00	\$26,000.00	\$26,000.00					26000	\$26,000.00	\$52,000.00
		\$103,293.00	\$103,293.00	\$103,293.00	1.46875				110000	\$110,000.00	\$213,293.00
		\$236,840.00	\$236,840.00	\$236,840.00	3.6249				245000	\$245,000.00	\$481,840.00
		\$216,616.00	\$216,616.00	\$216,616.00	3.5				227450	\$227,450.00	\$444,066.00
		\$237,766.00	\$237,766.00	\$237,766.00	3.2813				250000	\$250,000.00	\$487,766.00
		\$37,706.00	\$37,706.00	\$37,706.00					30000	\$30,000.00	\$67,706.00
	\$26,079.75		\$26,079.75	\$26,079.75					26079.75	\$26,079.75	\$52,159.50
		\$42,000.00	\$42,000.00	\$42,000.00					26079.75	\$42,000.00	\$84,000.00
\$259,932.00			\$259,932.00	\$259,932.00	2				272930	\$272,930.00	\$532,862.00
\$53,672.75			\$53,672.75	\$53,672.75					55000	\$55,000.00	\$108,672.75
\$53,672.75			\$53,672.75	\$53,672.75					55000	\$55,000.00	\$108,672.75
\$214,691.00			\$214,691.00	\$214,691.00					225000	\$225,000.00	\$439,691.00
\$53,672.75			\$53,672.75	\$53,672.75					56866.92	\$56,866.92	\$110,539.67
\$53,672.74			\$53,672.74	\$53,672.74					53672.74	\$53,672.74	\$107,345.48
			\$25,792.75	\$25,792.75					\$0.00	\$0.00	\$25,792.75
			\$31,878.23	\$31,878.23					\$0.00	\$0.00	\$31,878.23
			\$30,290.72	\$30,290.72					\$0.00	\$0.00	\$30,290.72
			\$28,438.61	\$28,438.61					\$0.00	\$0.00	\$28,438.61
			\$22,264.93	\$22,264.93					\$0.00	\$0.00	\$22,264.93
			\$28,908.99	\$28,908.99					\$0.00	\$0.00	\$28,908.99
			\$36,258.61	\$36,258.61					\$0.00	\$0.00	\$36,258.61
			\$29,761.54	\$29,761.54					\$0.00	\$0.00	\$29,761.54
			\$33,112.97	\$33,112.97					\$0.00	\$0.00	\$33,112.97
			\$54,485.67	\$54,485.67					\$0.00	\$0.00	\$54,485.67
			\$52,486.58	\$52,486.58					\$0.00	\$0.00	\$52,486.58
			\$30,143.72	\$30,143.72					\$0.00	\$0.00	\$30,143.72
			\$36,087.35	\$36,087.35					\$0.00	\$0.00	\$36,087.35
			\$426,259.84	\$426,259.84	3.25				380372.48	\$380,372.48	\$806,632.32