

Activity	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)	2025-27 Biennium Activity Budget
Total Allocation		\$692,068.46	\$26,411.64	\$2,795,555.82	\$9,424,205.74	\$12,938,241.66	\$25,628,720.13
Unbudgeted (Autocalculate)		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$258,583.09
Total Budgeted Amounts (Autosum)	68.0725	\$692,068.46	\$26,411.64	\$2,795,555.82	\$9,424,205.74	\$12,938,241.66	\$25,370,137.04
Indirect/Administration				\$95,048.90		\$95,048.90	\$479,739.90
MTSS Coach Salary	0.2		\$15,846.98			\$15,846.98	\$42,258.62
MTSS Coach Benefits			\$10,564.66			\$10,564.66	\$10,564.66
Behavior Cadre Interventionists Salary	5				\$312,368.16	\$312,368.16	\$612,722.16
Behavior Cadre Interventionists Benefits					\$265,103.00	\$265,103.00	\$530,206.00
ES/MS Behavior Deans Salary	11.4				\$1,023,641.00	\$1,023,641.00	\$2,007,912.00
ES/MS Behavior Deans Benefits					\$620,495.00	\$620,495.00	\$1,240,990.00
Kindergarten Teacher Salary					\$884,000.00	\$884,000.00	\$1,734,000.00
Kindergarten Teacher Benefits	10				\$362,440.00	\$362,440.00	\$710,940.00
Curriculum Coordinator Salary	1				\$137,980.00	\$137,980.00	\$270,654.00
Curriculum Coordinator Benefits					\$86,864.00	\$86,864.00	\$170,728.00
ES/MS Counselors Salary	15.77				\$1,266,301.00	\$1,266,301.00	\$2,483,899.00
ES/MS Counselors Benefits					\$827,882.00	\$827,882.00	\$1,623,923.00
District Health Coordinator Salary	1				\$143,933.00	\$143,933.00	\$282,917.00
District Health Coordinator Benefits					\$85,627.00	\$85,627.00	\$167,961.00
ES Instructional Coaches Salary	2.2				\$218,909.00	\$218,909.00	\$429,399.00
ES Instructional Coaches Benefits					\$120,363.00	\$120,363.00	\$236,097.00
Equity Training: APC Collaborative					\$60,000.00	\$60,000.00	\$120,000.00
Director of Equity, Diversity and Inclusion Salary	1				\$156,390.00	\$156,390.00	\$306,765.00
Director of Equity, Diversity, and Inclusion Benefits					\$80,236.00	\$80,236.00	\$157,386.00
Library Coordinator Salary	0.17				\$17,260.00	\$17,260.00	\$33,857.00
Library Coordinator Benefits					\$11,327.00	\$11,327.00	\$21,622.00
CEL Instructional Walks (Substitutes)					\$90,000.00	\$90,000.00	\$170,900.04
Source of Strength - Suicide Prevention - program and stipend	0.2				\$18,000.00	\$18,000.00	\$32,000.00
MS Extra Curricular Programming					\$250,000.00	\$250,000.00	\$450,000.00
Mental Health Contracts					\$150,000.00	\$150,000.00	\$250,000.00
Canvas					\$80,000.00	\$80,000.00	\$150,000.00
Ongoing Curriculum Supports					\$1,600,086.58	\$1,600,086.58	\$3,001,086.58
Technology Enhancements for Instruction					\$100,000.00	\$100,000.00	\$180,000.00
Elementary Summer School Salaries					\$300,000.00	\$300,000.00	\$550,000.00
Elementary Summer School Benefits					\$150,000.00	\$150,000.00	\$252,500.00
Elementary Summer School Supplies					\$5,000.00	\$5,000.00	\$7,000.00
Latino Family Outreach Salary	1			\$31,298.00		\$31,298.00	\$61,392.00
Latino Family Outreach Benefits				\$26,452.00		\$26,452.00	\$51,887.00
Administration: Data and Technology Coordinator Salary	1			\$101,535.00		\$101,535.00	\$199,165.00
Administration: Data and Technology Coordinator Benefits				\$61,805.00		\$61,805.00	\$121,233.00
Administration: Data and Technology Travel				\$500.00		\$500.00	\$1,000.00

CTE MS Teachers: Salary	0.83			\$130,000.00	\$130,000.00	\$255,000.00
CTE MS Teachers: Benefits				\$61,109.00	\$61,109.00	\$119,868.00
CTE HS Teachers: Salaries	7.43			\$554,220.00	\$554,220.00	\$1,087,178.00
CTE HS Teachers: Benefits				\$373,477.00	\$373,477.00	\$732,590.00
HS CTE Supplies (Equipment, Software, Capital Improvements, Computers)				\$97,659.00	\$97,659.00	\$196,496.18
HS Content Area Teachers Salaries	2.26			\$183,334.00	\$183,334.00	\$359,617.00
HS Content Area Teachers Benefits				\$122,224.00	\$122,224.00	\$239,747.00
Campus Supervision Coordinator Salary (Interventions)	2			\$81,269.00	\$81,269.00	\$159,413.00
Campus Monitor Benefits				\$54,182.00	\$54,182.00	\$106,279.00
Intervention Contracted Substitutes				\$10,000.00	\$10,000.00	\$18,000.00
College and Career Center Coordinators Salaries	1.875			\$78,309.00	\$78,309.00	\$153,607.00
College and Career Center Coordinators Benefits				\$52,208.00	\$52,208.00	\$102,408.00
Credit Recovery Coordinator Salary	0.9375			\$30,156.00	\$30,156.00	\$59,152.00
Credit Recovery Coordinator Benefits				\$30,597.00	\$30,597.00	\$60,017.00
High School Success Coordinators Salary	2			\$128,921.00	\$128,921.00	\$252,842.00
High School Success Coordinators Benefits				\$85,918.00	\$85,918.00	\$168,533.00
Ninth Grade On-Track Substitutes				\$28,220.92	\$28,220.92	\$57,220.92
Center for High School Success				\$87,648.00	\$87,648.00	\$175,296.00
Ninth grade Teacher hourly rate time for common planning				\$26,000.00	\$26,000.00	\$51,000.00
Ninth grade Teacher hourly rate time for common planning Benefits				\$10,400.00	\$10,400.00	\$20,400.00
Summer School: Opportunities/Credit Recover				\$0.00	\$0.00	\$0.00
Summer School Benefits				\$0.00	\$0.00	\$0.00
Summer School Supplies				\$0.00	\$0.00	\$0.00
AVID: District Coordinator and Coaches Salary	1			\$94,239.00	\$94,239.00	\$184,854.00
AVID: District Coordinator and Coaches Benefits				\$62,826.00	\$62,826.00	\$123,237.00
AVID Contracted Substitutes				\$13,000.00	\$13,000.00	\$28,000.00
AVID Supplies				\$2,000.00	\$2,000.00	\$12,000.00
AVID Dues and Fees				\$38,000.00	\$38,000.00	\$38,000.00
College Level Activities and Support				\$10,000.00	\$10,000.00	\$30,000.00
Oregon CIS				\$23,000.00	\$23,000.00	\$44,680.00
ACT support				\$10,000.00	\$10,000.00	\$25,000.00