Outcome and Activity ID # Strategy	Activity	FTE 25-26	FSI (CSI/TSI Acitivity Budget 25-26	ELSSDG Activity Budget 25-26	EIIS Activity Budget 25-26	HSS Activity SIA Budget 25-26 Bud	Activity dget 25-26	Total Activity Budget 2025- 26 (autosum)	FTE 26-27 B	FSI (CSI/TSI Acitivity Budget 26-27	ELSSDG Activity I Budget 26-27	EIIS Activity Budget 26-27	HSS Activity Budget 26-27	SIA Activity Budget 26-27	Total Activity Bienr Budget 2026- 27(autosum) Budg	um y t		
	Total Allocation		160155.53 0	209503.01 0	7852.92	909391.71	2830355.08	4117258.25			218054.15 0	7852.92	946509.74	2945879.78	4118296.59 8	35554.84		
	Unbudgeted (Autocalculate) Total Budget Amounts (Autosum)			209503.01	7852.92	67511.56 841880.15	3064029.15	78714.59 4038543.66		0	218054.15	7852 92	104629.59 841880.15	-118149.37 3064029.15	231357.32 3886939.27			
	Health Occupations (TDHS - Chelsea Becker)	0.4	100 100.00	200000.01	7002.02	45997.21	0004020.10	45997.21	0.4	·	210004.10	7002.02	45997.21	0004020:10	45997.21			
	Sustain ASPIRE Program (Elaine Powrie)	0.625				51396.05		51396.05	0.625				51396.05		51396.05			
	Sustain Culinary Arts CTE Program (Crystal Haggard)					126284.09		126284.09					126284.09		126284.09			
	Sustain CTE Club Expansion and PD - need this defined																	
	defined					43639.17		43639.17					43639.17		43639.17			
l l	IA Teacher (Margaret Nesbit)	0.9				188429.31		188429.31	0.9				188429.31		188429.31			
	IA / IVA Principal; IA / IVA Assistant Principal	1.25				244877.1			1.25				244877.1					
	IA Altherative Ed (Emily Kerr)	0.5				39788.11		39788.11	0.5				39788.11		39788.11			
	IVA) - need this defined					79158.32		79158.32					79158.32		79158.32			
	Indirect Cost					22310.79		22310.79					22310.79		22310.79			
	Additional Classroom Assistants	8.4375					317152.41	317152.41						317152.41	317152.41			
E	Bilingual Home School liaison Curriculum Coaches	0.9375					71409.17 316325.05	71409.17 316325.05	0.9375					71409.17 316325.05	71409.17 316325.05			
	Director of TLA	1					199837.8							199837.8	199837.8			
	IVA Special Education Teacher						135837.87							135837.87	135837.87			
	Student Information systems						75000	75000						75000	75000			
\$	SELAs	10.31					680245.69	680245.69	10.31					680245.69	680245.69			
	DLI Program at CES	6					836679.34							836679.34				
	Counseling in Schools	3					357024.56							357024.56	357024.56			
	Indirect Costs				7852.92		74517.26					7852.92		74517.26	74517.26 7852.92			
	Oregon Data Suite FOLI Building a Strong Foundation for Lifelong				7852.92			7852.92				/852.92			7852.92			
C1, C2, C3, C4	EOU Building a Strong Foundation for Lifelong Literacy Success			49336	0			49336			49336				49336			
04 00 00 0	OSU Teaching Early Literacy From a Multilingual Perspective			20000				20077			28551.14				28551.14			
C1, C2, C3, C4 F	CCIRA 2026			20000 29386				20000 29386			28551.14 29386				28551.14 29386			
	Ready (licenses and professional learning)			43127				43127			43127				43127			
C1, C2, C3, C4 L	Licenses for myHeggerty and FUNHUB			4652				4652			4652				4652			
C1, C2, C3, C4 V	Wilson Language materials and training			48002.01				48002.01			48002.01				48002.01			
	Additional coaching for early literacy			15000				15000			15000				15000			
1	MOU with The NextDoor Inc. (YOWs)		160155.53					160155.53							0			
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