

**Integrated Grant Proposed Budget
2025-2026**

Proposed Activity	FTE	Early Literacy Budget	EIIS Activity Budget	HSS Activity Budget	SIA Activity Budget
Total TRSD Allocation 2025-2026:	--	\$292,594.83	\$12,095.82	\$1,318,528.31	\$4,264,196.21
Indirect/Administration (3.8% estimate for 2025-2026)	--	\$11,118.60		\$50,104.08	\$162,039.46
Software to support student success			\$12,095.82		
Nursing Services	4				\$309,725.87
Mental Health Supports	7.5				\$1,102,615.90
Special Education Teachers	2				\$232,452.68
Middle School Elective and PE Teachers	5				\$591,540.75
Elementary PE Teachers	6				\$569,887.61
Campus Monitors	2				\$98,982.88
High School Teacher	0.5				\$67,142.05
District Administrators and support staff	2.25				\$435,575.01
Transportation for activities and athletics					\$529,234.00
Offset cost for athletic participation fees					\$150,000.00
Technology to support student learning					\$15,000.00
 					
College Level Opportunities (RCC Connect, Pacific Aviation, etc).				\$60,000.00	
Supplies for CTE classes				\$37,613.53	
Middle school CTE programs				\$15,000.00	
Professional training on CTE classes				\$18,074.94	
CTE teachers	4			\$504,155.00	
Support staff to implement CTE classes	0.2			\$50,636.85	
Middle School Transition Coordinator	1			\$131,193.92	
Drop out prevention				\$40,050.00	
Graduation Coaches	3			\$411,700.00	
 					
Early Literacy Coach		\$170,476.23			
Extended Learning - K-3		\$111,000.00			