Sweet Home SD 55 - Budget Integrated Prog 25-27

#	Prepopulation Response	Activity ID #	Outcome and Strategy	Activity	Partnership	25-27 Biennium FTE Total	FTE Type	Early Literacy Success Allowable Use Code	EIIS Allowable Expenditure Area	HSS Activity Category	SIA Allowable Use Category	Object Code
1				**Total Allocation**								
2				**Unbudgeted (Autocalculate)**								
3				**Total Budgeted Amounts (Autosum)**								
4		1		Indirect/Administration								690
5		2	A2, A4, B3, C2,	HS School Counselor - Certified			Supports: School Counselor/School Social			DP STA		111
6		3	A2, A3, B3, D2	HS Essential Skills/Graduation Coach - Certified			Supports: Intervention Specialist			DP STA		111
7		4	B1, B3, C2, D1	HS Success Support - Classified			Supports: Other			DP STA		112
8		5	C1, C3, C4, C5	HS Forestry Teacher - Certified			Arts (Applied): CTE (Approved Program of			CTE STA *Start Up/Approved		111
9		6	C5, D1, D2, D3	HS Media Arts Specialist - Classified			Arts (Applied): Media Arts			CTE STA *Start Up/Approved		112
10		7	C1, D1	HS CTE Assistant - Classified						CTE STA *Start Up/Approved		112
11		8	A1, A3, D1	HS PE Teacher - Certified (part-time)						DP STA		111
12		9	B1	Extra Duty - 9th and 10th Grade Success Coach						DP STA		13X
13		10	B4, D2	Extra Duty - Tutoring/Winter-Summer School/Clubs/Success Teams						DP STA		13X
14		11	A1, C2, D3	Extra Duty - Grant Coordinator - summer support						DP STA		13X
15		12	C3	Substitute Expense - CTE Related Events						CTE STA *Start Up/Approved		12X
16		13	B1	Substitute Expense - Grade Level Success Team Mtgs.						DP STA		12X
17		14	B4	Alternative Education Program - supplies						DP ESF		410
18		15	A3, B2, C2, D2,	Student Success Center - supplies						DP ESF		410
19		16	A2	Grade Guardian and Oregon CIS software						DP ESF		470
20		17	C3	Student Centered Drop-out Prevention Activities					ENG	DP STA		410
21		18	C1	Supplies and equipment - CTE Programs						CTE ESF *Start Up/Approved		410
22		19	C1	Supplies and equipment - HS college classes						CLO ESF *Must lead to college		410
23		20	C4	Fees for first aid certification/food handler certification/other student						CTE CUR *Start Up/Approved		4XX
24		21	C4	College tuition expense/Advanced Placement testing						CLO CUR *Must lead to college		4XX
25		22	D1, D2, D3, D4	Supplies and equipment to support attendance and positive school culture						DP ESF		410
26		23	B2, B5	PD - Effective PLCs/grade level Success Teams						DP PL		31X
27		25	C2, C3	Partnership with MIKE/Medical Student mentoring	Career-Connected					DP OCG		31X
28		26	C1	Travel - CTE Events						CTE ESF *Start Up/Approved		34X
29		27	C2	Travel - College visits						DP OCG		34X
30		28	A1, D1	Supplies and equipment to support 8th grade attendance and positive						DP MS8		410
31		29	A1,E1	Teaching positions to help reduce Elem. primary class size and reduce			General: Multiple subjects teacher				RCS	111
32		30	A1,E1	Teaching positions to help reduce HS class sizes in core subjects,							RCS	2XX
33		31	A1,E1	Teaching positions to help reduce Elem primary class sizes and reduce			General: Elementary Teacher				RCS	111
34		32	A1,E1	Teaching positions to help reduce HS class sizes in core subjects,							RCS	2XX
35		33	A1,A3,E1	Teaching positions - special education			Special Education (all positions)				RCS	111
36		34	A1,A3,E1	Teaching positions - special education, benefits							RCS	2XX
37		35	A1,A4	Counselors/Behavior Support			Supports: School Counselor/School Social				H&S	111
38		36	A1,A4	Counselors, benefits							H&S	2XX
39		37	A1,A3,E1	Teaching positions-Math/ELA JH Support			General: Multiple subjects teacher				RCS	111
40		38	A1,A3,E1	Teaching positions-Math/ELA JH Support, benefits							RCS	2XX
41		39	B3,B4	Teaching position - Alternative Education			Special Education (all positions)				RCS	111
42		40	B3,B4	Teaching position - Alternative Education, Benefits							RCS	2XX
43		41	A1,A3,E1,E2	Classified staffing to support schools			Supports: Other				RCS	112
44		42	A1,A3,E1,E2	Classified staffing to support schools, benefits							RCS	2XX
45		43	D5	Waive pay to play and pay to participate fees							WRE	31X
46		44	D1	Student enrichment activities							IIT	31X
47		45	A1,A3,E2	Literacy/ELA/Math support							WRE	31X
48		46	A2, A4, B3, C2,	HS School Counselor - Certified						DP STA		2XX
49		47	A2, A3, B3, D2	HS Essential Skills/Graduation Coach - Certified						DP STA		2XX
50		48	B1, B3, C2, D1	HS Success Support - Classified						DP STA		2XX
51		49	C1, C3, C4, C5	HS Forestry Teacher - Certified						CTE STA *Start Up/Approved		2XX
52		50	C5, D1, D2, D3	HS Media Arts Specialist - Classified						CTE STA *Start Up/Approved		2XX
53		51	C1, D1	HS CTE Assistant - Classified						CTE STA *Start Up/Approved		2XX
54		52	A1, A3, D1	HS PE Teacher - Certified (part-time)						DP STA		2XX
55		53	B1	Extra Duty - 9th Grade Success Coach						DP STA		2XX
56		54	B4, D2	Extra Duty - Tutoring/Winter-Summer School/Clubs/Success Teams						DP STA		2XX
57		55	A1, C2, D3	Extra Duty - Grant Coordinator - summer support						DP STA		2XX
58		56	A1	Additional student kits and playgrounds for Really Great Reading.				CTPD				4XX
59		57	A1	5 certified teachers for summer school program for 4 hours, 5 days a				ELPSS				111
60		58	A1	12 to 16 classified employees to support teachers during summer school				ELPSS				112
61		59	A1	Transportation for after school tutoring club.				ELPSS				34X
62		60	A1	supplies and curriculum for summer school				ELPSS				4XX
63		61	A1	3 - 2 hour training sessions for Really Great Reading (1 countdown, 1				PDC				640
64		62	A1	Early Literacy Coach				ELPSS				111
65		63	A1	Early Literacy Coach Professional Development				ELPSS				3XX

#	Activity ID #	FTE 25-26	Early Literacy Success Activity Budget 25-26	EIIS Activity Budget 25-26	HSS Activity Budget 25-26	SIA Activity Budget 25-26	Total Activity Budget 2025-26 (autosum)	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	Last Updated
1			**$147,357.66**	**$6,419.37**	**$640,680.83**	**$2,111,901.53**	**$2,906,359.39**		**$153,372.26**	**$6,419.37**	**$666,831.07**	**$2,198,101.60**	**$3,024,724.30**	**$5,931,083.69**	03/19/25 5:08 PM
2			**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**		**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	04/07/25 2:36 PM
3			**$147,357.66**	**$6,419.37**	**$640,680.83**	**$2,111,901.53**	**$2,906,359.39**		**$153,372.26**	**$6,419.37**	**$666,831.07**	**$2,198,101.60**	**$3,024,724.30**	**$5,931,083.69**	04/07/25 2:36 PM
4	1						$0.00						$0.00	$0.00	08/09/24 9:14 AM
5	2				$51,450.00		$51,450.00				$56,650.00		$56,650.00	$108,100.00	04/07/25 2:36 PM
6	3				$52,500.00		$52,500.00				$53,813.00		$53,813.00	$106,313.00	04/07/25 2:36 PM
7	4				$32,750.00		$32,750.00				$34,000.00		$34,000.00	$66,750.00	04/07/25 2:36 PM
8	5				$44,000.00		$44,000.00				$45,500.00		$45,500.00	$89,500.00	04/07/25 2:36 PM
9	6				$28,000.00		$28,000.00				$37,000.00		$37,000.00	$65,000.00	04/07/25 2:36 PM
10	7				$22,000.00		$22,000.00				$23,000.00		$23,000.00	$45,000.00	04/07/25 2:36 PM
11	8				$22,000.00		$22,000.00				$23,000.00		$23,000.00	$45,000.00	04/07/25 2:36 PM
12	9				$9,000.00		$9,000.00				$10,000.00		$10,000.00	$19,000.00	04/07/25 1:02 PM
13	10				$32,500.00		$32,500.00				$31,500.00		$31,500.00	$64,000.00	04/07/25 1:02 PM
14	11				$2,500.00		$2,500.00				$2,500.00		$2,500.00	$5,000.00	04/07/25 1:02 PM
15	12				$3,000.00		$3,000.00				$2,500.00		$2,500.00	$5,500.00	04/07/25 1:02 PM
16	13				$10,000.00		$10,000.00				$6,000.00		$6,000.00	$16,000.00	04/07/25 1:02 PM
17	14				$3,000.00		$3,000.00				$3,000.00		$3,000.00	$6,000.00	04/07/25 1:02 PM
18	15				$4,000.00		$4,000.00				$4,000.00		$4,000.00	$8,000.00	04/07/25 1:02 PM
19	16				$8,600.00		$8,600.00				$8,600.00		$8,600.00	$17,200.00	04/07/25 1:02 PM
20	17			$6,419.37	$10,000.00		$16,419.37			6419.37	$10,000.00		$16,419.37	$32,838.74	04/07/25 2:41 PM
21	18				$73,263.40		$73,263.40				$70,868.64		$70,868.64	$144,132.04	04/07/25 2:41 PM
22	19				$2,500.00		$2,500.00				$6,656.00		$6,656.00	$9,156.00	04/07/25 1:02 PM
23	20				$8,500.00		$8,500.00				$8,500.00		$8,500.00	$17,000.00	04/07/25 1:02 PM
24	21				$13,500.00		$13,500.00				$13,500.00		$13,500.00	$27,000.00	04/07/25 1:02 PM
25	22				$40,000.00		$40,000.00				$50,800.00		$50,800.00	$90,800.00	04/07/25 1:02 PM
26	23				$10,000.00		$10,000.00				$6,000.00		$6,000.00	$16,000.00	04/07/25 1:02 PM
27	25				$2,500.00		$2,500.00				$2,500.00		$2,500.00	$5,000.00	04/07/25 1:02 PM
28	26				$1,500.00		$1,500.00				$1,500.00		$1,500.00	$3,000.00	04/07/25 1:02 PM
29	27				$500.00		$500.00				$500.00		$500.00	$1,000.00	04/07/25 1:02 PM
30	28				$15,000.00		$15,000.00				$15,000.00		$15,000.00	$30,000.00	04/07/25 1:02 PM
31	29					$475,493.26	$475,493.26					$475,493.26	$475,493.26	$950,986.52	04/07/25 1:02 PM
32	30					$260,000.00	$260,000.00					$260,000.00	$260,000.00	$520,000.00	04/07/25 1:02 PM
33	31					$125,000.00	$125,000.00					$125,000.00	$125,000.00	$250,000.00	04/07/25 1:02 PM
34	32					$60,000.00	$60,000.00					$60,000.00	$60,000.00	$120,000.00	04/07/25 1:02 PM
35	33					$130,000.00	$130,000.00					$130,000.00	$130,000.00	$260,000.00	04/07/25 1:02 PM
36	34					$65,000.00	$65,000.00					$65,000.00	$65,000.00	$130,000.00	04/07/25 1:02 PM
37	35					$130,000.00	$130,000.00					$130,000.00	$130,000.00	$260,000.00	04/07/25 1:02 PM
38	36					$63,000.00	$63,000.00					$63,000.00	$63,000.00	$126,000.00	04/07/25 1:02 PM
39	37					$125,000.00	$125,000.00					$125,000.00	$125,000.00	$250,000.00	04/07/25 1:02 PM
40	38					$60,000.00	$60,000.00					$60,000.00	$60,000.00	$120,000.00	04/07/25 1:02 PM
41	39					$62,000.00	$62,000.00					$62,000.00	$62,000.00	$124,000.00	04/07/25 1:02 PM
42	40					$30,000.00	$30,000.00					$30,000.00	$30,000.00	$60,000.00	04/07/25 1:02 PM
43	41					$155,000.00	$155,000.00					$155,000.00	$155,000.00	$310,000.00	04/07/25 1:02 PM
44	42					$60,000.00	$60,000.00					$60,000.00	$60,000.00	$120,000.00	04/07/25 1:02 PM
45	43					$225,000.00	$225,000.00					$225,000.00	$225,000.00	$450,000.00	04/07/25 1:02 PM
46	44					$75,000.00	$75,000.00					$75,000.00	$75,000.00	$150,000.00	04/07/25 1:02 PM
47	45					$11,408.27	$11,408.27					$97,608.34	$97,608.34	$109,016.61	04/07/25 1:02 PM
48	46				$34,300.00		$34,300.00				$34,626.00		$34,626.00	$68,926.00	04/07/25 1:02 PM
49	47				$22,500.00		$22,500.00				$21,000.00		$21,000.00	$43,500.00	04/07/25 1:02 PM
50	48				$25,000.00		$25,000.00				$34,000.00		$34,000.00	$59,000.00	04/07/25 1:02 PM
51	49				$21,000.00		$21,000.00				$15,000.00		$15,000.00	$36,000.00	04/07/25 1:02 PM
52	50				$16,000.00		$16,000.00				$16,000.00		$16,000.00	$32,000.00	04/07/25 1:02 PM
53	51				$7,500.00		$7,500.00				$7,500.00		$7,500.00	$15,000.00	04/07/25 2:36 PM
54	52				$4,125.00		$4,125.00				$4,125.00		$4,125.00	$8,250.00	04/07/25 2:36 PM
55	53				$2,364.00		$2,364.00				$2,364.00		$2,364.00	$4,728.00	04/07/25 1:02 PM
56	54				$4,828.43		$4,828.43				$4,828.43		$4,828.43	$9,656.86	04/07/25 1:02 PM
57	55				$500.00		$500.00				$500.00		$500.00	$1,000.00	04/07/25 1:02 PM
58	56						$0.00						$0.00	$0.00	04/07/25 1:02 PM
59	57						$0.00						$0.00	$0.00	04/07/25 1:02 PM
60	58						$0.00						$0.00	$0.00	04/07/25 1:02 PM
61	59						$0.00						$0.00	$0.00	04/07/25 1:02 PM
62	60						$0.00						$0.00	$0.00	04/07/25 1:02 PM
63	61						$0.00						$0.00	$0.00	04/07/25 1:02 PM
64	62		100000				$100,000.00		121531.5				$121,531.50	$221,531.50	04/07/25 1:02 PM
65	63		47357.66				$47,357.66		31840.76				$31,840.76	$79,198.42	04/07/25 1:02 PM