Dallas SD 2 - 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	Keep activity and codes as is	1	ADMIN	Indirect/Administration								690
5	Keep activity and codes as is	2	C-S2	Polk County Mental Health Contract	Community-Based Organization						H&S	3XX
6	Keep activity and codes as is	3	B-S3	Sub Costs for Employee FTE						DP STA	RCS	31X
7	Keep activity and codes as is	4	C-S1	Hire 1 Licensed Behavior Support Specialist at Lyle Elementary SIA		2	Supports: Behavioral Specialist				H&S	111
8	Keep activity and codes as is	5	C-S1	Hire 1 Licensed Behavior Support Specialist at Lyle Elementary SIA							H&S	2XX
9	Keep activity and codes as is	6	C-S1	Hire 2 Classified Behavior Support Specialists at Lyle Elementary SIA		2	Supports: Behavioral Specialist				H&S	112
10	Keep activity and codes as is	7	C-S1	Hire 2 Classified Behavior Support Specialists at Lyle Elementary SIA							H&S	2XX
11	Keep activity and codes as is	8	C-S1	Hire 1 Behavior Support Specialist at LaCreole Middle School SIA		1	Supports: Behavioral Specialist				H&S	111
12	Keep activity and codes as is	9	C-S1	Hire 1 Behavior Support Specialist at LaCreole Middle School SIA							H&S	2XX
13	Keep activity and codes as is	10	C-S1	Hire 1 Behavior Support Specialist at Oakdale Elementary School SIA							H&S	2XX
14	Keep activity and codes as is	11	C-S1	Hire 1 Behavior Support Specialist at Oakdale Elementary School SIA		2	Supports: Behavioral Specialist				H&S	111
15	Keep activity and codes as is	16	B-S3	Hire 2 classroom teachers at Dallas High School SIA		4	Multiple Subjects Teacher (middle/high				WRE	111
16	Keep activity and codes as is	17	B-S3	Hire 2 classroom teachers at Dallas High School SIA							WRE	2XX
17	Keep activity and codes as is	18	B-S3	Hire 3 classroom teachers at Whitworth Elementary School SIA		2	Elementary Teacher				RCS	111
18	Keep activity and codes as is	19	B-S3	Hire 3 classroom teachers at Whitworth Elementary School SIA							RCS	2XX
19	Keep activity and codes as is	24	B-S3	Hire 2 classroom teachers at Oakdale Elementary SIA		2	Special Education (all positions)				RCS	111
20	Keep activity and codes as is	25	B-S3	Hire 2 classroom teachers at Oakdale Elementary SIA							RCS	2XX
21	Keep activity and codes as is	26	B-S3	K-12 curriculum purchase							WRE	4XX
22	Keep activity and codes as is	30	C- S2	Hire 1 elementary music teacher SIA		2	Fine & Performance Arts				WRE	111
23	Keep activity and codes as is	31	C- S2	Hire 1 elementary music teacher SIA							WRE	2XX
24	Keep activity and codes as is	32	B-S1	Oregon Data Suite SIA					SSS		WRE	8XX
25	Keep activity and codes as is	34	B-S1	Director of Teaching and Learning SIA		1	Other: Other staff position not listed				WRE	113
26	Keep activity and codes as is	35	B-S1	Director of Teaching and Learning SIA							WRE	2XX
27	Keep activity and codes as is	38	B-S1	Hire 1 School Counselor at LMS		2	School Counselor/School Social Worker				H&S	111
28	Keep activity and codes as is	39	B-S1	Hire 1 School Counselor at LMS							H&S	2XX
29	Keep activity and codes as is	40	B-S1	HIre 1 Data Analyst Districtwide		2	Other: Other staff position not listed				WRE	112
30	Keep activity and codes as is	41	B-S1	HIre 1 Data Analyst Districtwide							WRE	2XX
31	Keep activity and codes as is	42	C-S2	HIre 1 ELL EA		2	English Language Development				WRE	112
32	Keep activity and codes as is	43	C-S2	HIre 1 ELL EA							WRE	2XX
33	Keep activity and codes as is	51	A-S1	Agricultural Science and Technology Instructor HSS		2	CTE: Approved/Start Up Program of Study			CTE STA *Start Up/Approved		111
34	Keep activity and codes as is	52	A-S1	Agricultural Science and Technology Instructor HSS						CTE STA *Start Up/Approved		2XX
35	Keep activity and codes as is	53	A-S1	CTE Coordinator HSS		2	CTE: Approved/Start Up Program of Study			CTE STA *Start Up/Approved		111
36	Keep activity and codes as is	54	A-S1	CTE Coordinator HSS						CTE STA *Start Up/Approved		2XX
37	Keep activity and codes as is	55	A-S1	CTE Materials and Equipment HSS						CTE ESF *Start Up/Approved		4XX
38	Keep activity and codes as is	56	B-S1	Math Support HSS		1	Math			DP STA		111
39	Keep activity and codes as is	57	B-S1	Math Support HSS						DP STA		2XX
40	Keep activity and codes as is	58	A-S2	Graduation Coach HSS		2	Supports: Intervention/ Graduation/			DP STA		112
41	Keep activity and codes as is	59	A-S2	Graduation Coach HSS						DP STA		2XX
42	Keep activity and codes as is	60	C-S2	Dropout Prevention Curriculum						DP CUR	WRE	31X
43	Keep activity and codes as is	61	C-S2	Willamette Promise HSS	Career-Connected					CLO OCG *Must lead to college		31X
44	Keep activity and codes as is	63	C-S2	Chemeketa Partnerships HSS	Career-Connected					CLO OCG *Must lead to college		31X
45	Keep activity and codes as is	64	B-S1	Special Education Support		1	Supports: Intervention/ Graduation/			DP STA		111
46	Keep activity and codes as is	65	B-S1	Special Education Support		2	Special Education (all positions)			DP STA		112
47	Keep activity and codes as is	66	B-S1	Special Education Support						DP STA		2XX
48	Keep activity and codes as is	67	A-S1	MWEC Membership						CTE OCG *Start Up/Approved		3XX
49	New activity for 2025-26	64	EL-S2	HMH K -3 Into Reading Other K-3 Curriculum				CRCM				4XX
50	New activity for 2025-26	65	EL-S2	Small Group Tutoring EAs K-3		4	Other	SGHDT				112
51	New activity for 2025-26	66	EL-S2	Small Group Tutoring EAs Benefits K-3				SGHDT				2XX
52	New activity for 2025-26	67	C-S1	School Resource Officer - City of Dallas	Community-Based Organization						H&S	3XX
53	New activity for 2025-26	68	C-S1	Behavior Specialist WWE		2	Supports: Behavioral Specialist				H&S	111
54	New activity for 2025-26	69	C-S1	Behavior Team WWE Benefits							H&S	2XX
55	New activity for 2025-26	70	C-S1	Behavior EA WWE		2	Supports: Behavioral Specialist				H&S	112
56	New activity for 2025-26	71	C-S1	Behavior EA OAK		2	Supports: Behavioral Specialist				H&S	112
57	New activity for 2025-26	72	C-S1	Behavior EA OAK							H&S	2XX
58	New activity for 2025-26	73	B-S3	Class Size Reduction at Lyl		2	Elementary Teacher				RCS	111
59	New activity for 2025-26	74	B-S3	Class Size Reduction at Lyl							RCS	2XX
60	Keep activity and codes as is	75	C-S2	Whole Child Admin Support		0.5	Other: Other staff position not listed				WRE	112
61	Keep activity and codes as is	76	C-S2	Whole Child Admin		0.5	Other: Other staff position not listed				WRE	113
62	Keep activity and codes as is	77	C-S2	Whole Child Benefits							WRE	2XX
63	Keep activity and codes as is	78	C-S2	ELL Teacher		1	English Language Development				WRE	111
64	Keep activity and codes as is	79	C-S2	ELL Teacher							WRE	2XX
65	New activity for 2025-26	80	A-S1	Tech CTE Teacher		2	CTE: Approved/Start Up Program of Study			CTE STA *Start Up/Approved		111
66	New activity for 2025-26	81	A-S1	Tech CTE Teacher						CTE STA *Start Up/Approved		2XX
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#	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)
1		**$172,268.56**	**$7,480.38**	**$825,963.31**	**$2,638,058.01**	**$3,643,770.26**
2		**$0.00**	**$0.38**	**$0.00**	**$0.00**	**$0.38**
3		**$172,268.56**	**$7,480.00**	**$825,963.31**	**$2,638,058.01**	**$3,643,769.88**
4		$8,613.43	$0.00	$33,000.00	$131,902.00	$173,515.43
5					$265,000.00	$265,000.00
6		$2,655.13		$8,123.35	$7,105.35	$17,883.83
7	1				$94,823.00	$94,823.00
8					$43,947.18	$43,947.18
9	1				$47,202.80	$47,202.80
10					$40,291.66	$40,291.66
11	0.5				$45,143.50	$45,143.50
12					$28,854.14	$28,854.14
13					$57,804.42	$57,804.42
14	1				$96,486.00	$96,486.00
15	2				$154,127.00	$154,127.00
16					$78,594.65	$78,594.65
17	1				$65,502.00	$65,502.00
18					$44,416.44	$44,416.44
19	1				$63,437.00	$63,437.00
20					$40,469.58	$40,469.58
21					$70,000.00	$70,000.00
22	1				$101,021.00	$101,021.00
23					$42,135.94	$42,135.94
24						$0.00
25	0.5				$75,363.00	$75,363.00
26					$31,432.13	$31,432.13
27	1				$76,232.00	$76,232.00
28					$31,803.89	$31,803.89
29	1				$98,701.68	$98,701.68
30					$42,166.17	$42,166.17
31	1				$33,089.28	$33,089.28
32					$15,716.11	$15,716.11
33	1			$73,765.00		$73,765.00
34				$47,860.45		$47,860.45
35	1			$103,086.00		$103,086.00
36				$46,377.86		$46,377.86
37				$0.00		$0.00
38	0.5			$44,111.50		$44,111.50
39				$26,943.24		$26,943.24
40	1			$50,764.00		$50,764.00
41				$40,974.21		$40,974.21
42				$35,121.00	$22,726.00	$57,847.00
43				$21,189.80		$21,189.80
44				$15,000.00		$15,000.00
45	0.5			$63,437.00		$63,437.00
46	1			$42,422.10		$42,422.10
47				$62,694.41		$62,694.41
48				$3,268.23		$3,268.23
49		$35,000.00				$35,000.00
50	2	$90,000.00				$90,000.00
51		$36,000.00				$36,000.00
52					$75,000.00	$75,000.00
53	1				$96,486.00	$96,486.00
54					$99,985.35	$99,985.35
55	1				$47,202.80	$47,202.80
56	1				$53,802.80	$53,802.80
57			$7,480.00		$22,456.85	$29,936.85
58	1				$84,092.00	$84,092.00
59					$54,922.96	$54,922.96
60	0.25				$21,127.22	$21,127.22
61	0.25				$38,914.25	$38,914.25
62					$36,299.00	$36,299.00
63	0.5				$37,914.50	$37,914.50
64					$24,360.36	$24,360.36
65	1			$65,502.00		$65,502.00
66				$42,323.16		$42,323.16

#	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		**$179,299.93**	**$7,480.38**	**$859,676.10**	**$2,745,733.85**	**$3,792,190.26**	**$7,435,960.52**	03/19/25 4:55 PM
2		**$0.00**	**-$7,704.40**	**-$0.00**	**-$0.00**	**-$7,704.40**	**-$7,704.02**	05/16/25 8:34 AM
3		**$179,299.93**	**$15,184.78**	**$859,676.10**	**$2,745,733.85**	**$3,799,894.66**	**$7,443,664.54**	05/16/25 8:34 AM
4		$7,172.00	$374.02	$34,387.04	$137,286.69	$179,219.75	$352,735.18	05/16/25 8:34 AM
5		$0.00			$272,369.63	$272,369.63	$537,369.63	04/25/25 1:42 PM
6		$2,655.13		$8,123.35	$7,105.35	$17,883.83	$35,767.66	04/21/25 2:51 PM
7	1	$0.00	$0.00	$0.00	$97,667.69	$97,667.69	$192,490.69	04/25/25 1:42 PM
8		$0.00	$0.00	$0.00	$45,265.60	$45,265.60	$89,212.78	04/25/25 1:42 PM
9	1	$0.00	$0.00	$0.00	$48,618.88	$48,618.88	$95,821.68	04/25/25 1:42 PM
10		$0.00	$0.00	$0.00	$41,500.41	$41,500.41	$81,792.07	04/25/25 1:42 PM
11	0.5	$0.00	$0.00	$0.00	$46,497.81	$46,497.81	$91,641.31	04/25/25 1:42 PM
12		$0.00	$0.00	$0.00	$29,719.76	$29,719.76	$58,573.90	04/25/25 1:42 PM
13		$0.00	$0.00	$0.00	$59,538.55	$59,538.55	$117,342.97	04/25/25 1:42 PM
14	1	$0.00	$0.00	$0.00	$99,380.58	$99,380.58	$195,866.58	04/25/25 1:42 PM
15	2	$0.00	$0.00	$0.00	$158,750.81	$158,750.81	$312,877.81	04/25/25 1:42 PM
16		$0.00	$0.00	$0.00	$80,952.49	$80,952.49	$159,547.14	04/25/25 1:42 PM
17	1	$0.00	$0.00	$0.00	$67,467.06	$67,467.06	$132,969.06	04/25/25 1:42 PM
18		$0.00	$0.00	$0.00	$45,748.93	$45,748.93	$90,165.37	04/25/25 1:42 PM
19	1	$0.00	$0.00	$0.00	$65,340.11	$65,340.11	$128,777.11	04/25/25 1:42 PM
20		$0.00	$0.00	$0.00	$41,683.67	$41,683.67	$82,153.25	04/25/25 1:42 PM
21		$0.00	$0.00	$0.00	$100,000.00	$100,000.00	$170,000.00	04/25/25 1:42 PM
22	1	$0.00	$0.00	$0.00	$104,051.63	$104,051.63	$205,072.63	04/25/25 1:42 PM
23		$0.00	$0.00	$0.00	$43,400.02	$43,400.02	$85,535.96	04/25/25 1:42 PM
24		$0.00	$7,106.36	$0.00	$0.00	$7,106.36	$7,106.36	05/16/25 8:34 AM
25	0.5	$0.00	$0.00	$0.00	$77,623.89	$77,623.89	$152,986.89	04/25/25 1:42 PM
26		$0.00	$0.00	$0.00	$32,375.09	$32,375.09	$63,807.22	04/25/25 1:42 PM
27	1	$0.00	$0.00	$0.00	$78,518.96	$78,518.96	$154,750.96	04/25/25 1:42 PM
28		$0.00	$0.00	$0.00	$32,758.01	$32,758.01	$64,561.90	04/25/25 1:42 PM
29	1	$0.00	$0.00	$0.00	$101,662.73	$101,662.73	$200,364.41	04/25/25 1:42 PM
30		$0.00	$0.00	$0.00	$43,431.16	$43,431.16	$85,597.33	04/25/25 1:42 PM
31	1	$0.00	$0.00	$0.00	$34,081.96	$34,081.96	$67,171.24	04/25/25 1:42 PM
32		$0.00	$0.00	$0.00	$16,187.59	$16,187.59	$31,903.70	04/25/25 1:42 PM
33	1	$0.00	$0.00	$75,977.95	$0.00	$75,977.95	$149,742.95	05/06/25 9:40 AM
34		$0.00	$0.00	$49,296.26	$0.00	$49,296.26	$97,156.71	04/25/25 1:42 PM
35	1	$0.00	$0.00	$106,178.58	$0.00	$106,178.58	$209,264.58	04/25/25 1:42 PM
36		$0.00	$0.00	$47,769.20	$0.00	$47,769.20	$94,147.06	04/21/25 2:45 PM
37		$0.00	$0.00	$8,780.55	$0.00	$8,780.55	$8,780.55	04/25/25 1:42 PM
38	0.5	$0.00	$0.00	$45,434.85	$0.00	$45,434.85	$89,546.35	04/25/25 1:42 PM
39		$0.00	$0.00	$27,751.54	$0.00	$27,751.54	$54,694.78	04/21/25 2:45 PM
40	1	$0.00	$0.00	$52,286.92	$0.00	$52,286.92	$103,050.92	04/25/25 1:42 PM
41		$0.00	$0.00	$42,203.44	$0.00	$42,203.44	$83,177.65	04/21/25 2:45 PM
42		$0.00	$0.00	$36,174.63	$23,407.78	$59,582.41	$117,429.41	04/25/25 1:42 PM
43		$0.00	$0.00	$21,825.49	$0.00	$21,825.49	$43,015.29	04/25/25 1:42 PM
44		$0.00	$0.00	$15,450.00	$0.00	$15,450.00	$30,450.00	04/23/25 9:34 AM
45	0.5	$0.00	$0.00	$65,340.11	$0.00	$65,340.11	$128,777.11	04/25/25 1:42 PM
46	1	$0.00	$0.00	$43,694.76	$0.00	$43,694.76	$86,116.86	04/25/25 1:42 PM
47		$0.00	$0.00	$64,575.24	$0.00	$64,575.24	$127,269.65	04/25/25 1:42 PM
48		$0.00	$0.00	$3,366.28	$0.00	$3,366.28	$6,634.51	04/25/25 1:42 PM
49		$39,692.80	$0.00	$0.00	$0.00	$39,692.80	$74,692.80	04/25/25 1:42 PM
50	2	$92,700.00	$0.00	$0.00	$0.00	$92,700.00	$182,700.00	04/25/25 1:42 PM
51		$37,080.00	$0.00	$0.00	$0.00	$37,080.00	$73,080.00	04/23/25 9:34 AM
52		$0.00	$0.00	$0.00	$77,250.00	$77,250.00	$152,250.00	04/25/25 1:42 PM
53	1	$0.00	$0.00	$0.00	$99,380.58	$99,380.58	$195,866.58	04/25/25 1:42 PM
54		$0.00	$0.00	$0.00	$102,984.91	$102,984.91	$202,970.26	04/25/25 1:42 PM
55	1	$0.00	$0.00	$0.00	$48,618.88	$48,618.88	$95,821.68	04/25/25 1:42 PM
56	1	$0.00	$0.00	$0.00	$55,416.88	$55,416.88	$109,219.68	04/25/25 1:42 PM
57		$0.00	$7,704.40	$0.00	$23,130.56	$30,834.96	$60,771.81	05/16/25 8:34 AM
58	1	$0.00	$0.00	$0.00	$86,614.76	$86,614.76	$170,706.76	04/25/25 1:42 PM
59		$0.00	$0.00	$0.00	$56,570.65	$56,570.65	$111,493.61	04/25/25 1:42 PM
60	0.25	$0.00	$0.00	$0.00	$21,761.04	$21,761.04	$42,888.26	04/25/25 1:42 PM
61	0.25	$0.00	$0.00	$0.00	$40,081.68	$40,081.68	$78,995.93	04/25/25 1:42 PM
62		$0.00	$0.00	$0.00	$37,387.97	$37,387.97	$73,686.97	04/25/25 1:42 PM
63	0.5	$0.00	$0.00	$0.00	$39,051.94	$39,051.94	$76,966.44	04/25/25 1:42 PM
64		$0.00	$0.00	$0.00	$25,091.17	$25,091.17	$49,451.53	04/25/25 1:42 PM
65	1	$0.00	$0.00	$67,467.06	$0.00	$67,467.06	$132,969.06	05/06/25 9:40 AM
66		$0.00	$0.00	$43,592.85	$0.00	$43,592.85	$85,916.01	04/25/25 1:42 PM