# Clackamas Middle Co - Budget Integrated Prog 25-27

| | Preapopulation Response | Activity ID # | Outcome and Strategy | Activity | Partnership | 25-27 Biennium FTE Total | FTE Type | EIIS Allowable Expenditure Area | HSS Activity Category | SIA Allowable Use Category | Object Code | FTE 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 | 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 | | | | **Total Allocation** | | | | | | | | | **$826.65** | **$282,912.34** | **$240,640.59** | **$524,379.57** | | **$826.65** | **$282,912.34** | **$240,640.59** | **$524,379.57** | **$1,048,482.28** | 05/13/25 5:55 PM |
| 2 | | | | **Unbudgeted (Automatically)** | | | | | | | | | **$0.00** | **$0.00** | **$0.00** | **$0.00** | | **$0.00** | **$0.00** | **$0.00** | **$0.00** | **$0.00** | 04/30/25 3:17 PM |
| 3 | | | | **Total Budgeted Amounts (Autosum)** | | | | | | | | | **$826.65** | **$282,912.34** | **$240,640.59** | **$524,379.57** | | **$826.65** | **$282,912.34** | **$240,640.59** | **$524,379.57** | **$1,048,482.28** | 04/30/25 3:17 PM |
| 4 | ~~Remove from 2026-27~~ | ~~4~~ | | ~~Behavioral Administration~~ | | | | | | | ~~500~~ | | | | | ~~$0.00~~ | | | | | ~~$0.00~~ | ~~$0.00~~ | |
| 5 | | 2 | A1 | Provide dual credit courses through CMC's Pathways to College program (Clackamas Community College) | | | | | CLO CUR *Must lead to college credit* | | 31X | | | $160,695.06 | | $160,695.06 | | | | $165,850.20 | | $165,850.20 | $326,545.26 | 05/13/25 5:58 PM |
| 6 | | 3 | A2 | Provide outreach, awareness, support and increased access to career technical education through Clackamas Community College's CTE programs of study. | | | | | CTE DCG *Start Up/Approved CTE POS* | | 31X | | | $91,907.00 | | $91,907.00 | | | | $97,062.14 | | $97,062.14 | $188,969.14 | 05/13/25 5:58 PM |
| 7 | | 4 | B1, B2, B3, B4, B5 | Contract Assistant Principal to coordinate the integrated social, emotional, behavioral supports, including data management and analysis. | | 2 | Other: Other staff position not listed (include staff title in activity line) | | | H&S | 113 | 1 | | | $239,754.68 | $239,754.68 | 1 | | | $249,540.58 | $249,540.58 | $489,295.26 | 05/13/25 5:55 PM |
| 8 | | 5 | B2 | New activity for 2025-26 and/or 2026-27 | | | | TRN | | | 31X | | $413.33 | | | $413.33 | | $413.33 | | | $413.33 | $826.66 | 05/13/25 5:55 PM |
| 9 | | 6 | B5 | Keep activity and codes as is for 2025-26/2026-27 budget | | | | TRN | | | 31X | | $413.32 | | | $413.32 | | $413.32 | | | $413.32 | $826.64 | 05/13/25 5:55 PM |