

North Santiam SD 29 - 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
1				Total Allocation					
2				Unbudgeted (Autocalculate)					
3				☐ Total Budgeted Amounts (Autosum)					
4	Keep activity and codes as is	1		Indirect/Administration					
5	Revise activity and codes for	2	A1, A2, D1	DP: Mental Health Specialist for student access on campus	Physical/Mental/Social Well-		Supports: Intervention/ Graduation/		
6	Revise activity and codes for	3	A2, A4, B4, D2,	DP: Teacher FTE for Supervising Credit Recovery Class		2	Supports: Intervention/ Graduation/		
7	Revise activity and codes for	4	A2, A3, A4, B4,	DP: Alternative Education Coordinator: This position will work with our		1.5	Supports: Intervention/ Graduation/		
8	Revise activity and codes for	5	A1, A2, B3, B4,	DP: Options Academy: Stipend for teacher coordinating with high school			Other: Other staff position not listed		
9	Revise activity and codes for	6	A1,A4, D1, D2	DP: Engagement Activities for incoming 9th-grade students:					
10	Revise activity and codes for	7	A1,A3, A4, B4,	DP: Freshman Success Team Teachers:			Other: Other staff position not listed		
11	Revise activity and codes for	8	A1, D1, D2	DP: Link Crew: Student Services					
12	Revise activity and codes for	9	A1, D1, D2	DP: Link Crew: Stipends for Teacher			Supports: Intervention/ Graduation/		
13	Revise activity and codes for	10	C1	DP: Curriculum and Classroom Supplies					
14	Revise activity and codes for	11	C2, D4	CLO: 9-12 Professional Development (AVID)					
15	Revise activity and codes for	12	C1, D3	CLO: AVID Services: Contract/Registrations					
16	Revise activity and codes for	13	C1	CLO: AVID Elective Curriculum and Classroom Supplies (including					
17	Revise activity and codes for	14	C4	CLO: AVID Tutors and Stipends			Supports: Intervention/ Graduation/		
18	Revise activity and codes for	15	A1	CLO: AVID Coordinator Salary & Benefits		2	Electives Teacher		
19	Revise activity and codes for	16	A1	CLO: AVID Trainer Stipend & Benefits			Other: Other staff position not listed		
20	Revise activity and codes for	17	C1, D3	CLO: Willamette Promise Stipends for Staff			Supports: Intervention/ Graduation/		
21	Revise activity and codes for	18	B1, B2, B3	CLO: Schoolwide College and Career Family Engagement Events					
22	Revise activity and codes for	19	C2, D4	CLO: Professional Development for Staff (non-AVID)					
23	Revise activity and codes for	20	C1	CLO: Curriculum and Classroom Supplies					
24	Revise activity and codes for	21	C1, D3	CTE: Biomedical Science Pathway Teacher		2	CTE: Approved/Start Up Program of Study		
25	Revise activity and codes for	22	C1, D3	CTE: Coordinator & Benefits		1	Other: Other staff position not listed		
26	Revise activity and codes for	23	B3, C1, D3	CTE: Access for pathway students for field trips, apprenticeships, and					
27	Revise activity and codes for	24	C2, D4	CTE: Professional Development for Staff					
28	Revise activity and codes for	25	D3	CTE: Supplies and Equipment					
29	Revise activity and codes for	26	D3	CTE: Manufacturing Teacher Stipend for CTE teacher			CTE: Approved/Start Up Program of Study		
30	Revise activity and codes for	27	C1, D3	CTE: Construction Program Stipend for CTE teacher			CTE: Approved/Start Up Program of Study		
31	Revise activity and codes for	28	A1, B4	Behavior Specialists/Dean of Student Salaries behavior intervention		8	Supports: Behavioral Specialist		
32	Revise activity and codes for	29	A1, B4	Behavior Specialists/Dean Benefits					
33	Revise activity and codes for	30	A1, A5, A6	Counselor Salaries		8	School Counselor/School Social Worker		
34	Revise activity and codes for	31	A1, A5, A6	Counselors Benefits					
35	New activity for 2025-26	32	A1, A6, D4	School Psychologist		2	Psychologist/LCSW/QMHP		
36	New activity for 2025-26	33	A1, A6, D4	School Psychologist Benefits					
37	Revise activity and codes for	34	A1, A2, D1	Mental Health Support Specialist	Physical/Mental/Social Well-				
38	Revise activity and codes for	35	A1	Equity Collaborative: Contract with Equity Facilitators to lead sense of					
39	Revise activity and codes for	36	A3, B1, B2, B3,	Equity Site Team: Subs/Extra Duty - 40% (\$3500 extra & \$5500					
40	Revise activity and codes for	37	A3, B1, B2, B3,	Equity Site Team: (benefits)					
41	Revise activity and codes for	38	A3, B1, B2, B3,	Stayton 7 - Belonging Stipends - 2 Teachers (130)					
42	Revise activity and codes for	39	A3, B1, B2, B3,	Stayton 7 - Belonging Stipends - Benefits					
43	Revise activity and codes for	40	A3, B1, B2, B3,	Stayton 7 - Belonging Activities for Students (Direct Student Services)					
44	Revise activity and codes for	41	C3, A6	Core Curriculum: Purchase core curriculum					
45	Revise activity and codes for	42	C5, B4, C2, C3,	Core Curriculum: Progress Monitoring Tools					
46	Revise activity and codes for	43	C5, B4, C2, C3,	Core Curriculum Committees - substitutes/extra pay for selection and					
47	Revise activity and codes for	44	C5, B4, C2, C3,	Core Curriculum Committee Benefits					

HSS Activity Category	SIA Allowable Use Category	Object Code	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)
				\$142,395.02	\$6,138.72	\$678,213.77	\$2,130,067.09	\$2,956,814.60
				\$0.00	\$0.00	\$0.01	\$0.00	\$0.01
				\$142,395.02	\$6,138.72	\$678,213.76	\$2,130,067.09	\$2,956,814.59
		690		\$6,679.00		\$27,128.55	\$105,651.33	\$139,458.88
DP STA		13X				\$10,000.00		\$10,000.00
DP STA		13X	1			\$50,000.00		\$50,000.00
DP STA		113	0.75			\$134,999.00		\$134,999.00
DP STA		13X				\$3,218.00		\$3,218.00
DP ESF		4XX				\$14,172.08		\$14,172.08
DP STA		13X				\$13,531.00		\$13,531.00
DP ESF		4XX				\$500.00		\$500.00
DP STA		13x				\$2,343.00		\$2,343.00
DP CUR		4XX				\$3,000.00		\$3,000.00
CLO PL *Must lead to college		34X				\$5,000.00		\$5,000.00
CLO ESF *Must lead to college		4XX				\$9,800.00		\$9,800.00
CLO CUR *Must lead to college		4XX				\$5,000.00		\$5,000.00
CLO STA *Must lead to college		13X				\$2,500.00		\$2,500.00
CLO STA *Must lead to college		111	1			\$125,843.00		\$125,843.00
CLO PL *Must lead to college		13X				\$4,827.00		\$4,827.00
CLO STA *Must lead to college		13x				\$15,904.00		\$15,904.00
CLO ESF *Must lead to college		4XX				\$5,000.00		\$5,000.00
DP PL		34X				\$5,000.00		\$5,000.00
DP CUR		4XX				\$3,000.00		\$3,000.00
CTE STA *Start Up/Approved		111	1			\$118,839.00		\$118,839.00
CTE STA *Start Up/Approved		113	0.5			\$94,711.00		\$94,711.00
CTE ESF *Start Up/Approved		4XX				\$5,000.00		\$5,000.00
CTE PL *Start Up/Approved		34X				\$5,000.00		\$5,000.00
CTE CUR *Start Up/Approved		4XX				\$4,246.13		\$4,246.13
CTE STA *Start Up/Approved		13x				\$8,044.00		\$8,044.00
CTE STA *Start Up/Approved		13x				\$1,608.00		\$1,608.00
	H&S	111	4				\$329,318.00	\$329,318.00
	H&S	2XX					\$226,894.00	\$226,894.00
	H&S	111	4				\$295,919.00	\$295,919.00
	H&S	2XX					\$214,110.00	\$214,110.00
	H&S	111	1				\$70,032.00	\$70,032.00
	H&S	2XX					\$52,015.00	\$52,015.00
	H&S	13X					\$15,000.00	\$15,000.00
	H&S	31X					\$75,000.00	\$75,000.00
	H&S	13X					\$9,000.00	\$9,000.00
	H&S	2XX					\$1,396.00	\$1,396.00
	H&S	13X					\$1,396.00	\$1,396.00
	H&S	13X					\$536.00	\$536.00
	H&S	4XX					\$3,500.00	\$3,500.00
	WRE	4XX					\$300,000.00	\$300,000.00
	WRE	4XX					\$80,000.00	\$80,000.00
	WRE	13X					\$42,500.00	\$42,500.00
	WRE	2XX					\$2,000.00	\$2,000.00

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
	\$148,207.06	\$6,138.72	\$705,895.97	\$2,217,008.60	\$3,077,250.35	\$6,034,064.95	03/19/25 5:06 PM
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.01	05/21/25 4:11 PM
	\$148,207.06	\$6,138.72	\$705,895.97	\$2,217,008.60	\$3,077,250.35	\$6,034,064.94	05/21/25 4:11 PM
	\$7,351.07		\$28,235.84	\$109,963.63	\$145,550.54	\$285,009.42	05/21/25 4:11 PM
			\$10,000.00		\$10,000.00	\$20,000.00	03/28/25 12:50 PM
1			\$53,000.00		\$53,000.00	\$103,000.00	03/28/25 12:50 PM
0.75			\$142,669.64		\$142,669.64	\$277,668.64	03/28/25 12:50 PM
			\$3,411.08		\$3,411.08	\$6,629.08	03/28/25 12:53 PM
			\$8,013.52		\$8,013.52	\$22,185.60	03/28/25 12:50 PM
			\$13,531.00		\$13,531.00	\$27,062.00	03/28/25 12:50 PM
			\$500.00		\$500.00	\$1,000.00	03/28/25 12:50 PM
			\$2,756.00		\$2,756.00	\$5,099.00	03/28/25 12:50 PM
			\$3,000.00		\$3,000.00	\$6,000.00	03/28/25 12:50 PM
			\$5,000.00		\$5,000.00	\$10,000.00	03/28/25 12:50 PM
			\$9,800.00		\$9,800.00	\$19,600.00	03/28/25 12:50 PM
			\$5,000.00		\$5,000.00	\$10,000.00	03/28/25 12:50 PM
			\$2,650.00		\$2,650.00	\$5,150.00	03/28/25 12:50 PM
1			\$133,393.58		\$133,393.58	\$259,236.58	03/28/25 12:50 PM
			\$5,116.62		\$5,116.62	\$9,943.62	03/28/25 12:50 PM
			\$16,858.24		\$16,858.24	\$32,762.24	03/28/25 12:50 PM
			\$5,000.00		\$5,000.00	\$10,000.00	03/28/25 12:50 PM
			\$5,000.00		\$5,000.00	\$10,000.00	03/28/25 12:50 PM
			\$3,000.00		\$3,000.00	\$6,000.00	03/28/25 12:50 PM
1			\$125,375.74		\$125,375.74	\$244,214.74	03/28/25 12:50 PM
0.5			\$100,107.46		\$100,107.46	\$194,818.46	03/28/25 12:50 PM
			\$5,000.00		\$5,000.00	\$10,000.00	03/28/25 12:50 PM
			\$5,000.00		\$5,000.00	\$10,000.00	03/28/25 12:50 PM
			\$4,246.13		\$4,246.13	\$8,492.26	03/28/25 12:50 PM
			\$8,526.64		\$8,526.64	\$16,570.64	03/28/25 12:50 PM
			\$1,704.48		\$1,704.48	\$3,312.48	03/28/25 12:50 PM
4				\$348,027.68	\$348,027.68	\$677,345.68	03/28/25 12:50 PM
				\$240,106.96	\$240,106.96	\$467,000.96	03/28/25 12:50 PM
4				\$313,674.14	\$313,674.14	\$609,593.14	03/28/25 12:53 PM
				\$226,956.60	\$226,956.60	\$441,066.60	03/28/25 12:50 PM
1				\$74,233.92	\$74,233.92	\$144,265.92	03/28/25 12:50 PM
				\$55,135.90	\$55,135.90	\$107,150.90	03/28/25 12:50 PM
				\$15,000.00	\$15,000.00	\$30,000.00	03/28/25 12:50 PM
				\$75,000.00	\$75,000.00	\$150,000.00	03/28/25 12:50 PM
				\$9,000.00	\$9,000.00	\$18,000.00	03/28/25 12:50 PM
				\$2,500.00	\$2,500.00	\$3,896.00	03/28/25 12:50 PM
				\$2,650.00	\$2,650.00	\$4,046.00	03/28/25 12:50 PM
				\$954.00	\$954.00	\$1,490.00	03/28/25 12:50 PM
				\$1,000.00	\$1,000.00	\$4,500.00	03/28/25 12:50 PM
				\$300,000.00	\$300,000.00	\$600,000.00	03/28/25 12:50 PM
				\$80,000.00	\$80,000.00	\$160,000.00	03/28/25 12:50 PM
				\$45,050.00	\$45,050.00	\$87,550.00	03/28/25 12:50 PM
				\$18,020.00	\$18,020.00	\$20,020.00	03/28/25 12:50 PM

	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
48	Revise activity and codes for	45	C5, B4, C2, C3,	Core Curriculum: Professional Learning Consultant					
49	Revise activity and codes for	46	C4	Instructional Programs: Contract with BERC Group to continue to monitor					
50	Revise activity and codes for	47	C4	AVID: K-8 Contract Fees					
51	Revise activity and codes for	48	C4	AVID: 6-8 AVID Tutors					
52	Revise activity and codes for	49	C4	AVID: 6-8 AVID Tutor benefits					
53	Revise activity and codes for	50	C2	AVID: K-8 Professional Learning Registrations					
54	Revise activity and codes for	51	A1	AVID: K-8 Professional Learning Travel					
55	Revise activity and codes for	52	D4, C2, C4	AVID: K-8 Learning Activities stipends/pay/subs for teachers \$6000 &					
56	Revise activity and codes for	53	C2,D4	AVID: K-8 Benefits for Teacher Participants in Professional Learning					
57	Revise activity and codes for	54	D2	AVID: K-8 Supplies					
58	Revise activity and codes for	55	A1	WRE: Professional Learning Conferences					
59	Revise activity and codes for	56	C2	WRE: Professional Learning Conferences Travel					
60	Revise activity and codes for	57	C2, B3, D4, C4	GLAD/SIOP Professional Stipend for trainers			Other: Other staff position not listed		
61	Revise activity and codes for	58	C2, D4, C4	GLAD/SIOP Benefits for trainers					
62	Revise activity and codes for	59	C2, B3, D4, C4	GLAD/SIOP Participant Extra Pay					
63	Revise activity and codes for	60	C2, B3, D4, C4	GLAD/SIOP Participant Benefits					
64	Revise activity and codes for	61	C3, C4	Purchase technology to support 1:1 initiatives					
65	New activity for 2025-26	64	C2	Early Educators: Mentors Stipends x 5			Other: Other staff position not listed		
66	New activity for 2025-26	65	C2	Early Educators: Mentors Benefits x 5					
67	New activity for 2025-26	66	C2	New Staff Stipends			Other: Other staff position not listed		
68	New activity for 2025-26	67	C2	New Staff Benefits					
69	New activity for 2025-26	68	C2	New Staff Sub Coverage					
70	Revise activity and codes for	70	A3, B1, B2, B3,	Community Engagement : Activities - SIA, Family Nights, Communications					
71	Revise activity and codes for	71	A1, A3, B4, D4	Technical Support for data Training for staff to maintain and use the					TRN
72	Revise activity and codes for	72	EL2	ELSG: High Dosage Tutors at K-2 sites FTE		3.14	Qualified Tutor (Early Literacy)	SGHDT	
73	Revise activity and codes for	73	EL2	ELSG: High Dosage Tutor Benefits				SGHDT	
74	Revise activity and codes for	74	EL1	ELSG: Comprehensive Reading Summer Program (Evidenced based at				ELPH	
75	Revise activity and codes for	75	EL3	ELSG: Training for Certified Teachers on Core Curriculum				CTPD	
76	Revise activity and codes for	76	EL3	ELSG: Teacher Prep and Planning (extra pay, subs)				CTPD	
77	Revise activity and codes for	77	EL3	ELSG: Literacy Coaches Stipends (two)			Literacy Coach/Specialist/or Interventionist	PDC	
78	Revise activity and codes for	78	EL3	ELSG: Literacy Coach Benefits				PDC	
79									
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HSS Activity Category	SIA Allowable Use Category	Object Code	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)
	WRE	31X					\$17,500.00	\$17,500.00
	WRE	31X					\$35,000.00	\$35,000.00
	WRE	31X					\$18,000.00	\$18,000.00
	WRE	13x					\$1,500.00	\$1,500.00
	WRE	2XX					\$750.00	\$750.00
	WRE	31X					\$14,000.00	\$14,000.00
	WRE	34X					\$35,000.00	\$35,000.00
	WRE	13X					\$15,000.00	\$15,000.00
	WRE	2XX					\$2,400.00	\$2,400.00
	WRE	4XX					\$7,500.00	\$7,500.00
	WRE	31X					\$4,111.76	\$4,111.76
	WRE	34X					\$35,000.00	\$35,000.00
	WRE	13X					\$6,980.00	\$6,980.00
	WRE	2XX					\$2,673.00	\$2,673.00
	WRE	13X					\$2,500.00	2500
	WRE	2XX					\$1,000.00	1000
	WRE	480					\$50,000.00	\$50,000.00
	WRE	13X					\$6,775.00	6775
	WRE	2XX					\$2,710.00	2710
	WRE	13X					\$10,000.00	10000
	WRE	2XX					\$4,000.00	4000
	WRE	12X					\$4,400.00	4400
	OCG	4XX					\$29,000.00	\$29,000.00
		13X			\$6,138.72			\$6,138.72
		112	1.57	\$41,437.00				\$41,437.00
		2XX		\$51,277.00				\$51,277.00
		4XX		\$20,381.02				\$20,381.02
		31X		\$5,000.00				\$5,000.00
		13X		\$7,000.00				\$7,000.00
		13X		\$7,680.00				\$7,680.00
		2XX		\$2,941.00				\$2,941.00
								\$0.00
								\$0.00
								\$0.00
								\$0.00
								\$0.00
								\$0.00
								\$0.00
								\$0.00
								\$0.00

FTE 26-27	Early Literacy Success Activity Budget 26-27	EIS 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
				\$17,500.00	\$17,500.00	\$35,000.00	03/28/25 12:50 PM
				\$35,000.00	\$35,000.00	\$70,000.00	03/28/25 12:50 PM
				\$18,000.00	\$18,000.00	\$36,000.00	03/28/25 12:50 PM
				\$1,560.00	\$1,560.00	\$3,060.00	03/28/25 12:50 PM
				\$750.00	\$750.00	\$1,500.00	03/28/25 12:50 PM
				\$14,000.00	\$14,000.00	\$28,000.00	03/28/25 12:50 PM
				\$35,000.00	\$35,000.00	\$70,000.00	03/28/25 12:50 PM
				\$15,900.00	\$15,900.00	\$30,900.00	03/28/25 12:50 PM
				\$2,544.00	\$2,544.00	\$4,944.00	03/28/25 12:50 PM
				\$7,500.00	\$7,500.00	\$15,000.00	03/28/25 12:50 PM
				\$4,500.00	\$4,500.00	\$8,611.76	03/28/25 12:50 PM
				\$23,199.17	\$23,199.17	\$58,199.17	03/28/25 12:50 PM
				\$8,480.00	\$8,480.00	\$15,460.00	03/28/25 12:50 PM
				\$4,240.00	\$4,240.00	\$6,913.00	03/28/25 12:50 PM
				\$2,650.00	2650	5150	03/28/25 12:50 PM
				\$1,060.00	1060	2060	03/28/25 12:50 PM
				\$50,000.00	\$50,000.00	\$100,000.00	03/28/25 12:50 PM
				\$5,300.00	5300	12075	03/28/25 12:50 PM
				\$2,872.60	2872.6	5582.6	03/28/25 12:50 PM
				\$10,600.00	10600	20600	03/28/25 12:50 PM
				\$4,240.00	4240	8240	03/28/25 12:50 PM
				\$4,400.00	4400	8800	03/28/25 12:50 PM
				\$30,440.00	\$30,440.00	\$59,440.00	04/25/25 12:14 PM
		\$6,138.72			\$6,138.72	\$12,277.44	03/28/25 12:50 PM
1.57	\$43,923.22				\$43,923.22	\$85,360.22	03/28/25 12:50 PM
	\$54,353.62				\$54,353.62	\$105,630.62	03/28/25 12:50 PM
	\$19,320.89				\$19,320.89	\$39,701.91	03/28/25 12:50 PM
	\$5,000.00				\$5,000.00	\$10,000.00	03/28/25 12:50 PM
	\$7,000.00				\$7,000.00	\$14,000.00	03/28/25 12:50 PM
	\$8,140.80				\$8,140.80	\$15,820.80	03/28/25 12:50 PM
	\$3,117.46				\$3,117.46	\$6,058.46	03/28/25 12:50 PM
					\$0.00	\$0.00	03/27/25 12:32 PM
					\$0.00	\$0.00	03/27/25 12:32 PM
					\$0.00	\$0.00	03/27/25 12:32 PM
					\$0.00	\$0.00	03/27/25 12:32 PM
					\$0.00	\$0.00	03/27/25 12:32 PM
					\$0.00	\$0.00	03/27/25 12:32 PM
					\$0.00	\$0.00	03/27/25 12:32 PM
					\$0.00	\$0.00	03/27/25 12:32 PM
					\$0.00	\$0.00	03/27/25 12:32 PM