

Port Orford-Langloi - Budget Integrated Prog 25-27

Prepopulation Response	Activity ID #	Outcome and Strategy	Activity	Partnership
1			Total Allocation	
2			Unbudgeted (Autocalculate)	
3			= Total Budgeted Amounts (Autosum)	
4	1		Indirect/Administration	
5	2	A1	School Counselor - Salary	
6	3	A1	School Counselor - Benefits	
7	4	A2	In-district and out of district travel	
8	5	A2	Professional Development trainings	
9	6	A2	Purchases/Supplies for SEL program	
10	8	B1	Community Liason/Attendance Advocate - Benefits	
11	7	B1	Community Liason/Attendance Advocate - Salary	
12	9	B1	After School Program Director - Salary	
13	10	B1	After School Program Director - Benefits	
14	11	B2	In-district and out of district travel	
15	12	B2	Purchases/Supplies for After School Program	
16	13	B2	Purchases/Supplies Attendance Incentives	
17	14	B3	Oregon Data Suite	
18	15	C1	Dual Credit English Teacher - Salary	
19	16	C1	Dual Credit English Teacher - Benefits	
20	17	C1	Dual Credit Math Teacher - Salary	
21	18	C1	Dual Credit Math Teacher - Benefits	
22	19	C1	Dual Credit Science Teacher - Salary	
23	20	C1	Dual Credit Science Teacher - Benefits	
24	21	C1	CTE Teacher - Salary	
25	22	C1	CTE Teacher - Benefits	
26	23	C1	Dual Credit Tuition	
27	24	C1	Dual Credit Supplies	
28	25	C2	College and Career Advisor - Salary	
29	26	C2	College and Career Advisor - Benefit	
30	27	C2	College and Career Supplies	
31	28	D1	Contract with ORCCA and Head Start for slots in Kinder Readiness	
32		B2	Drop Out Prevention and Support (Salary)	
33		B2	Drop Out Prevention and Support (Benefits)	
34			Literacy Teacher	

25-27 Biennium FTE Total	FTE Type	Early Literacy Success Allowable Use Code	EIS Allowable Expenditure Area	HSS Activity Category
2	Supports: School Counselor/School Social			
	Supports: School Counselor/School Social			
	Supports: Family/Community Engagement			DP STA
1	Supports: Family/Community Engagement			DP STA
1	Supports: Family/Community Engagement			
	Supports: Family/Community Engagement			
			SSS	
0.66	Core: English Language Arts			CLO STA *Must lead to college
	Core: English Language Arts			CLO STA *Must lead to college
0.66	Core: Math			CLO STA *Must lead to college
	Core: Math			CLO STA *Must lead to college
0.66	Core: Science (biology/ chemistry/			CLO STA *Must lead to college
	Core: Science (biology/ chemistry/			CLO STA *Must lead to college
2	Arts (Applied): CTE (Approved Program of			CTE STA *Start Up/Approved
	Arts (Applied): CTE (Approved Program of			CTE STA *Start Up/Approved
0.66	Other: Other staff position not listed			
	Other: Other staff position not listed			
1	Literacy Specialist	PDC		

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
			\$62,546.20	\$709.53	\$79,137.42
			\$0.00	\$0.00	-\$4,218.72
			\$62,546.20	\$709.53	\$83,356.14
	690				1000
H&S	111	1			
H&S	2XX				
H&S	34X				
H&S	640				
H&S	410				
OCG	2XX				
OCG	111	0.5			
WRE	111	0.5			
WRE	2XX				
OCG	34X				
WRE	410				
IIT	410				
	470			709.53	
WRE	111	0.33			1082.89
WRE	2XX				1000.76
WRE	111	0.33			1082.89
WRE	2XX				1000.76
WRE	111	0.33			1082.89
WRE	2XX				1000.76
WRE	111	1			12809.26
WRE	2XX				11730.15
WRE	640				2120.99
WRE	410				1500
WRE	112	0.33			11345.17
WRE	2XX				17839.03
WRE	410				1000
WRE	640				
OCG	112				
	2XX				
	111	0.5	62546.2		

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
\$343,791.51	\$486,184.66		\$65,099.11	\$709.53
\$0.00	-\$4,218.72		\$0.00	\$0.00
\$343,791.51	\$490,403.38		\$65,099.11	\$709.53
3000	\$4,000.00			
62879.44	\$62,879.44	1		
53206.39	\$53,206.39			
2000	\$2,000.00			
1550.76	\$1,550.76			
1000	\$1,000.00			
25841.18	\$25,841.18			
20827.38	\$20,827.38	0.5		
25841.16	\$25,841.16	0.5		
20827.39	\$20,827.39			
1250	\$1,250.00			
2000	\$2,000.00			
1500	\$1,500.00			
	\$709.53			709.53
8233.61	\$9,316.50	0.33		
7609.19	\$8,609.95			
8233.61	\$9,316.50	0.33		
7609.19	\$8,609.95			
8233.61	\$9,316.50	0.33		
7609.19	\$8,609.95			
12809.26	\$25,618.52	1		
11730.15	\$23,460.30			
	\$2,120.99			
	\$1,500.00			
	\$11,345.17	0.33		
	\$17,839.03			
	\$1,000.00			
50000	\$50,000.00			
	\$0.00			
	\$0.00			
	\$62,546.20	0.5	65099.11	

HSS Activity Budget 26-27	SIA Activity Budget 26-27	Total Activity Budget 2026-27 (autosum)	2025-27 Biennium Activity Budget	Last Updated
\$82,367.51	\$357,823.81	\$505,999.96	\$992,184.62	03/19/25 5:06 PM
\$0.00	\$0.00	\$0.00	-\$4,218.72	04/22/25 12:12 PM
\$82,367.51	\$357,823.81	\$505,999.96	\$996,403.34	04/22/25 12:12 PM
1000	3000	\$4,000.00	\$8,000.00	04/22/25 12:12 PM
	62879.44	\$62,879.44	\$125,758.88	04/22/25 12:15 PM
	53206.39	\$53,206.39	\$106,412.78	04/22/25 12:12 PM
	2000	\$2,000.00	\$4,000.00	04/22/25 12:12 PM
	1550.76	\$1,550.76	\$3,101.52	04/22/25 12:12 PM
	1500	\$1,500.00	\$2,500.00	04/22/25 12:12 PM
	25841.18	\$25,841.18	\$51,682.36	04/22/25 12:12 PM
	20827.38	\$20,827.38	\$41,654.76	04/22/25 12:15 PM
	25841.16	\$25,841.16	\$51,682.32	04/22/25 12:15 PM
	20827.39	\$20,827.39	\$41,654.78	04/22/25 12:12 PM
	1500	\$1,500.00	\$2,750.00	04/22/25 12:12 PM
	1910.7	\$1,910.70	\$3,910.70	04/22/25 12:12 PM
	2000	\$2,000.00	\$3,500.00	04/22/25 12:12 PM
		\$709.53	\$1,419.06	04/22/25 12:12 PM
1082.89	9000	\$10,082.89	\$19,399.39	04/22/25 12:15 PM
1000.76	7800	\$8,800.76	\$17,410.71	04/22/25 12:12 PM
1082.89	9000	\$10,082.89	\$19,399.39	04/22/25 12:15 PM
1000.76	7800	\$8,800.76	\$17,410.71	04/22/25 12:12 PM
1082.89	9000	\$10,082.89	\$19,399.39	04/22/25 12:15 PM
1000.76	7800	\$8,800.76	\$17,410.71	04/22/25 12:12 PM
12809.26	12809.26	\$25,618.52	\$51,237.04	04/22/25 12:15 PM
11730.15	11730.15	\$23,460.30	\$46,920.60	04/22/25 12:12 PM
2120.99		\$2,120.99	\$4,241.98	04/22/25 12:12 PM
511.37		\$511.37	\$2,011.37	04/22/25 12:12 PM
11345.17		\$11,345.17	\$22,690.34	04/22/25 12:15 PM
17839.03		\$17,839.03	\$35,678.06	04/22/25 12:12 PM
1000		\$1,000.00	\$2,000.00	04/22/25 12:12 PM
	60000	\$60,000.00	\$110,000.00	04/22/25 12:12 PM
		\$0.00	\$0.00	08/05/24 11:28 AM
		\$0.00	\$0.00	08/05/24 11:28 AM
		\$65,099.11	\$127,645.31	04/22/25 12:15 PM

	Prepopulation Response	Activity ID #	Outcome and Strategy	Activity	Partnership
35				Professional Development	
36				Summer Program Credit Recovery (Salary and Benefits)	
37				CTE Teacher Extended Contract (Salary and Benefits)	
38				School Counselor - 6-Day Extended Contract (Salary and Benefits)	

25-27 Biennium FTE Total	FTE Type	Early Literacy Success Allowable Use Code	EIIS Allowable Expenditure Area	HSS Activity Category
		PDC		

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
	4XX				
					8462.5
					6667.53
					2630.56

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
	\$0.00			
	\$8,462.50			
	\$6,667.53			
	\$2,630.56			

HSS Activity Budget 26-27	SIA Activity Budget 26-27	Total Activity Budget 2026-27 (autosum)	2025-27 Biennium Activity Budget	Last Updated
		\$0.00	\$0.00	08/05/24 11:28 AM
8462.5		\$8,462.50	\$16,925.00	04/22/25 12:12 PM
6667.53		\$6,667.53	\$13,335.06	04/22/25 12:12 PM
2630.56		\$2,630.56	\$5,261.12	04/22/25 12:12 PM