

# South Umpqua SD 19 - Budget Integrated Prog 25-27

	Prepopulation Response	Activity ID #	Outcome and Strategy	Activity	Partnership
1				<b>Total Allocation</b>	
2				<b>Unbudgeted (Autocalculate)</b>	
3				<b>- Total Budgeted Amounts (Autosum)</b>	
4		1		Indirect/Administration	
5	Remove from 2025-26/2026-	2	A2, C5	GIS Program (Oregon Career Info System) Software	
6	Remove from 2025-26/2026-	3	A2, C5	GIS Program PD for Staff	
7	Revise activity and codes for	4	A3	SUHS House Program Non-Consumables	
8	Revise activity and codes for	5	A3	SUHS House Program Consumables	
9	Revise activity and codes for	6	A4, A6	2.0 FTE Licensed CTE Teachers	
10	Revise activity and codes for	7	A4, A6	Emp Costs for Line 9	
11	Revise activity and codes for	8	A4, A6	CTE Consumable Materials for Courses	
12	Revise activity and codes for	9	A4, A6	FFA Truck (Maintenance, Insurance, Fuel for events)	
13	Revise activity and codes for	10	A2, A3	1.0 FTE Licensed Graduation Coach	
14	Revise activity and codes for	11	A2, A3	Emp Costs for Line 13	
15	New activity for 2025-26	12	A2, A3	8th-9th Transition - Consumable Materials	
16		13			
17	Revise activity and codes for	14	B2	HS Success Staff PD (Travel, mileage, per diems, registrations, etc)	
18	Revise activity and codes for	15	B2	HS Success Staff PD Consumables	
19	Revise activity and codes for	16	A2	HS Family Engagement: Communication/Lancer Grams	
20	Revise activity and codes for	17	A2	HS Family Engagement: Consumables for Events	
21	Revise activity and codes for	18	A2, A4	College Field Trips Licensed Subs	
22	Revise activity and codes for	19	A2, A4	College Field Trips Consumables/Food	
23	Revise activity and codes for	20	A2, A4	College Field Trips Transportation	
24	Revise activity and codes for	21	A2	Staff Stipends for Middle School Presentations	
25	Revise activity and codes for	22	A2	Emp Costs for Line 24	
26	New activity for 2025-26	23	A2, A4, A6	Umpqua Community College Career Academy - Tuition/Certification	
27	New activity for 2025-26	24	A2, A4, A6	Umpqua Community College Career Academy - Transportation	
28	Revise activity and codes for	25	A3, A5, B4	1.0 FTE Licensed Behavior and Crisis Coordinator (PBIS/SEL)	
29	Revise activity and codes for	26	A3, A5, B4	Emp Costs for line 28	
30	Revise activity and codes for	27	A3, A5, B4	1.0 FTE Licensed School Psychologist: Serves all bldgs in district	
31	Revise activity and codes for	28	A3, A5, B4	Emp Costs for line 30	
32	Revise activity and codes for	29	A4	.2 FTE District Athletic/Activities Director: Serves grades 6-12 district wide	
33	Revise activity and codes for	30	A4	Emp costs for line 32	
34	Revise activity and codes for	31	A3, A5, B4	PD for District Itinerant Support Staff funded through SIA (Conf	

25-27 Biennium FTE Total	FTE Type	Early Literacy Success Allowable Use Code	EIIS Allowable Expenditure Area	HSS Activity Category
				BP-ESF
				BP-PL
				DP-ESF
				DP-ESF
4	CTE: Approved/Start Up Program of Study			CTE STA *Start Up/Approved
	CTE: Approved/Start Up Program of Study			CTE STA *Start Up/Approved
				CTE ESF *Start Up/Approved
				CTE ESF *Start Up/Approved
2	Supports: Intervention/ Graduation/			DP STA
	Supports: Intervention/ Graduation/			DP STA
				DP PL
				DP PL
				DP OCG
				DP OCG
				DP STA
				DP ESF
				DP ESF
				DP MS8
				DP MS8
				CLO CUR *Must lead to college
				CLO ESF *Must lead to college
2	Supports: Behavioral Specialist			
	Supports: Behavioral Specialist			
2	Psychologist/LCSW/QMHP			
	Psychologist/LCSW/QMHP			
0.4	Health/PE/Athletics			
	Health/PE/Athletics			

SIA Allowable Use Category	Object Code	FTE 25-26	FSI (CSI/TSI) Activity Budget 25-26	Early Literacy Success Activity Budget 25-26	EIIS Activity Budget 25-26
			\$172,145.94	\$107,194.91	\$4,299.06
			\$0.00	\$0.00	\$0.00
			\$172,145.94	\$107,194.91	\$4,299.06
	690				
	470				
	34X				
	460				
	410				
	111	2			
	2XX				
	410				
	4XX				
	111	1			
	2XX				
	410				
	34X				
	410				
	4XX				
	410				
	12X				
	410				
	33X				
	111				
	2XX				
	3XX				
	33X				
H&S	111	1			
H&S	2XX				
H&S	111	1			
H&S	2XX				
WRE	111	0.2			
WRE	2XX				
H&S	34X				

HSS Activity Budget 25-26	SIA Activity Budget 25-26	Total Activity Budget 2025-26 (autosum)	FTE 26-27	FSI (CSI/TSI) Activity Budget 26-27
<b>\$404,739.63</b>	<b>\$1,493,035.14</b>	<b>\$2,181,414.68</b>		
<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		<b>\$0.00</b>
<b>\$404,739.63</b>	<b>\$1,493,035.14</b>	<b>\$2,181,414.68</b>		<b>\$0.00</b>
14165	52256	\$66,421.00		
40000		\$10,000.00		
5000		\$5,000.00		
7509.63		\$7,509.63		
16949		\$16,949.00		
111756		\$111,756.00	2	
79714		\$79,714.00		
5000		\$5,000.00		
3000		\$3,000.00		
55816		\$55,816.00	1	
39834		\$39,834.00		
12896		\$12,896.00		
		\$0.00		
4000		\$4,000.00		
1000		\$1,000.00		
4000		\$4,000.00		
3500		\$3,500.00		
3050		\$3,050.00		
1000		\$1,000.00		
2500		\$2,500.00		
3000		\$3,000.00		
1050		\$1,050.00		
15000		\$15,000.00		
5000		\$5,000.00		
	67723	\$67,723.00	1	
	43998	\$43,998.00		
	67500	\$67,500.00	1	
	44000	\$44,000.00		
	20618	\$20,618.00	0.2	
	11282	\$11,282.00		
	5000	\$5,000.00		

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)
\$111,570.22	\$4,299.06	\$421,259.61	\$1,553,975.35	\$2,091,104.24
\$6,570.22	\$0.00	\$29,425.61	\$71,917.35	\$107,913.18
\$105,000.00	\$4,299.06	\$391,834.00	\$1,482,058.00	\$1,983,191.06
		14165	52256	\$66,421.00
		10000		\$10,000.00
		5000		\$5,000.00
		7500		\$7,500.00
		16949		\$16,949.00
		111756		\$111,756.00
		79714		\$79,714.00
		5000		\$5,000.00
		3000		\$3,000.00
		55816		\$55,816.00
		39834		\$39,834.00
				\$0.00
				\$0.00
		4000		\$4,000.00
		1000		\$1,000.00
		4000		\$4,000.00
		3500		\$3,500.00
		3050		\$3,050.00
		1000		\$1,000.00
		2500		\$2,500.00
		3000		\$3,000.00
		1050		\$1,050.00
		15000		\$15,000.00
		5000		\$5,000.00
			67723	\$67,723.00
			43998	\$43,998.00
			67500	\$67,500.00
			44000	\$44,000.00
			20618	\$20,618.00
			11282	\$11,282.00
			5000	\$5,000.00

2025-27 Biennium Activity Budget	Last Updated
<b>\$4,272,518.92</b>	04/07/25 1:02 PM
<b>\$107,913.18</b>	04/09/25 10:34 AM
<b>\$4,164,605.74</b>	04/09/25 10:34 AM
\$132,842.00	04/03/25 12:11 PM
<del>\$20,000.00</del>	
<del>\$10,000.00</del>	
\$15,009.63	04/09/25 10:21 AM
\$33,898.00	04/03/25 12:11 PM
\$223,512.00	04/03/25 12:11 PM
\$159,428.00	04/03/25 12:11 PM
\$10,000.00	04/03/25 12:11 PM
\$6,000.00	04/03/25 12:11 PM
\$111,632.00	04/03/25 12:11 PM
\$79,668.00	04/03/25 12:11 PM
\$12,896.00	04/09/25 10:21 AM
\$0.00	04/02/25 5:19 PM
\$8,000.00	04/03/25 12:11 PM
\$2,000.00	04/03/25 12:11 PM
\$8,000.00	04/03/25 12:11 PM
\$7,000.00	04/03/25 12:11 PM
\$6,100.00	04/03/25 12:11 PM
\$2,000.00	04/03/25 12:11 PM
\$5,000.00	04/03/25 12:11 PM
\$6,000.00	04/03/25 12:11 PM
\$2,100.00	04/03/25 12:11 PM
\$30,000.00	04/03/25 12:11 PM
\$10,000.00	04/03/25 12:11 PM
\$135,446.00	04/09/25 10:29 AM
\$87,996.00	04/03/25 12:11 PM
\$135,000.00	04/03/25 12:11 PM
\$88,000.00	04/03/25 12:11 PM
\$41,236.00	04/03/25 12:11 PM
\$22,564.00	04/03/25 12:11 PM
\$10,000.00	04/03/25 12:11 PM

	Prepopulation Response	Activity ID #	Outcome and Strategy	Activity	Partnership
35	Revise activity and codes for	32	A1, A2	3.25 FTE Licensed Elective Teachers at SUHS	
36	Revise activity and codes for	33	A1, A2	Emp Costs for line 35	
37	Revise activity and codes for	34	A1, A2	Licensed Subs for Line 35	
38	Revise activity and codes for	35	A1, A2	.8125 FTE Classified to Support Block Schedule at SUHS	
39	Revise activity and codes for	36	A1, A2	Emp Costs for line 38	
40	Revise activity and codes for	37	A1, A2	Classified Subs for line 38	
41	Revise activity and codes for	38	A1, A2, B1, B2,	.25 Admin: Director Teaching/Learning	
42	Revise activity and codes for	39	A1, A2, B1, B2,	Emp Costs for line 41	
43	New activity for 2025-26	40	A1, A2, B1, B2,	1.0 Licensed TOSA Instructional Coach (.5 CV/.5 District - funded 70%	
44	New activity for 2025-26	41	A1, A2, B1, B2,	Emp Costs for line 43	
45	New activity for 2025-26	42	A1, A2, B1, B2,	1.0 Licensed TOSA Instructional Coach (Myrtle Creek Elem - funded 70%	
46	New activity for 2025-26	43	A1, A2, B1, B2,	Emp Costs for line 43	
47	New activity for 2025-26	44	A1, A2, B1, B2,	1.0 Licensed TOSA Instructional Coach (Tri City Elem - funded 70% SIA,	
48	New activity for 2025-26	45	A1, A2, B1, B2,	Emp Costs for line 43	
49	New activity for 2025-26	46	A1, A2, B1, B2,	Non Consumable Supplies for Coaching Cadre	
50	New activity for 2025-26	47	A1, A2, B1, B2,	Consumable Supplies for Coaching Cadre	
51	New activity for 2025-26	48	A1, A2, B1, B2,	PD for Coaching Cadre + 5 bldg Principals (Registrations, travel)	
52	Revise activity and codes for	49	A1, C7	2.43 FTE Classified Library Technicians	
53	Revise activity and codes for	50	A1, C7	Emp Costs for line 52	
54	Revise activity and codes for	51	A1, C7	Classified subs for line 52	
55	Revise activity and codes for	52	C1, C2, C3	PowerSchool Attendance/Communication Module (Split Funded EIIS/SIA)	
56	Revise activity and codes for	53	D3	SRO Contract (partial - balance through TIV and/or GF)	
57	New activity for 2025-26	54	D3	SRO Student Activities - Consumables for Events	
58	Revise activity and codes for	55	A4, A6	Pay to Play Athletic/Activity Fees	
59	Revise activity and codes for	56	A3	Second Meal Food Service	
60	Revise activity and codes for	57	A4, A6	K-12 Clubs/Activities Licensed Stipends	
61	Revise activity and codes for	58	A4, A6	Emp Costs for line 60	
62	Revise activity and codes for	59	A4, A6	Non Consumables for Clubs	
63	Revise activity and codes for	60	A4, A6	Consumables for Clubs	
64	Revise activity and codes for	61	A4, A6	Transportation for Clubs	
65	Revise activity and codes for		A2	Stand.org High School Success Contract	
66	Revise activity and codes for		A4, A6	MS/HS Band Instrument Repairs	
67	New activity for 2025-26		C1, C2, C3	CV MS Family Engagement/Open House Nights Consumables	
68	New activity for 2025-26		C1, C2, C3	CB MS Family Engagement/Open House Nights Consumables	
69	Revise activity and codes for		A4, A6	1.5 FTE Band Teachers (MS split CBMS/CV -- HS)	
70	Revise activity and codes for		A4, A6	Emp Costs for line 69	

25-27 Biennium FTE Total	FTE Type	Early Literacy Success Allowable Use Code	EIS Allowable Expenditure Area	HSS Activity Category
6.5	Electives Teacher			
	Electives Teacher			
	Electives Teacher			
1.625	Supports: Intervention/ Graduation/			
	Supports: Intervention/ Graduation/			
	Supports: Intervention/ Graduation/			
0.5	Supports: Intervention/ Graduation/			
	Supports: Intervention/ Graduation/			
2	Literacy Coach/Specialist/or Interventionist	PDC		
	Literacy Coach/Specialist/or Interventionist	PDC		
2	Literacy Coach/Specialist/or Interventionist	PDC		
	Literacy Coach/Specialist/or Interventionist	PDC		
2	Literacy Coach/Specialist/or Interventionist	PDC		
	Literacy Coach/Specialist/or Interventionist	PDC		
4.86	Library & Media			
	Library & Media			
	Library & Media			
2	Fine & Performance Arts			
	Fine & Performance Arts			



SIA Allowable Use Category	Object Code	FTE 25-26	FSI (CSI/TSI) Activity Budget 25-26	Early Literacy Success Activity Budget 25-26	EIIS Activity Budget 25-26
WRE		111	3.25		
WRE	2XX				
WRE	12X				
WRE		112	0.8125		
WRE	2XX				
WRE	12X				
WRE		113	0.25		
WRE	2XX				
WRE		111	1	25000	
WRE	2XX			12194.91	
WRE		111	1	25000	
WRE	2XX			10000	
WRE		111	1	25000	
WRE	2XX			10000	
WRE		460			
WRE		410			
WRE	34X				
WRE		112	2.43		
WRE	2XX				
WRE	12X				
IIT		470			4299.06
H&S	3XX				
H&S		410			
WRE	3XX				
H&S	3XX				
WRE		111			
WRE	2XX				
WRE		460			
WRE		410			
WRE	33X				
OCG	3XX				
WRE	3XX				
OCG		410			
OCG		410			
WRE		111	1		
WRE	2XX				

HSS Activity Budget 25-26	SIA Activity Budget 25-26	Total Activity Budget 2025-26 (autosum)	FTE 26-27	FSI (CSI/TSI) Activity Budget 26-27
	200696	\$200,696.00	3.25	
	131128	\$131,128.00		
	6000	\$6,000.00		
	25271	\$25,271.00	0.8125	
	29155	\$29,155.00		
	750	\$750.00		
	30000	\$30,000.00	0.25	
	15000	\$15,000.00		
	49800	\$74,800.00	1	
	31773	\$43,967.91		
	49800	\$74,800.00	1	
	31773	\$41,773.00		
	49800	\$74,800.00	1	
	31773	\$41,773.00		
	2000	\$2,000.00		
	2000	\$2,000.00		
	22500	\$22,500.00		
	93793	\$93,793.00	2.43	
	93746	\$93,746.00		
	2625	\$2,625.00		
	5701	\$10,000.06		
	60000	\$60,000.00		
	5000	\$5,000.00		
	60000	\$60,000.00		
	2500	\$2,500.00		
	1800	\$1,800.00		
	700	\$700.00		
	1000	\$1,000.00		
	1500	\$1,500.00		
	500	\$500.00		
	15000	\$15,000.00		
	5000	\$5,000.00		
	1000	\$1,000.00		
	1500	\$1,500.00		
	80631	\$80,631.00	1	
	36443.14	\$36,443.14		

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)
			200696	\$200,696.00
			131128	\$131,128.00
			6000	\$6,000.00
			25271	\$25,271.00
			29155	\$29,155.00
			750	\$750.00
			30000	\$30,000.00
			15000	\$15,000.00
25000			49800	\$74,800.00
10000			31773	\$41,773.00
25000			49800	\$74,800.00
10000			31773	\$41,773.00
25000			49800	\$74,800.00
10000			31773	\$41,773.00
			2000	\$2,000.00
			2000	\$2,000.00
			22500	\$22,500.00
			93793	\$93,793.00
			93746	\$93,746.00
			2625	\$2,625.00
	4299.06		5701	\$10,000.06
			60000	\$60,000.00
			5000	\$5,000.00
			60000	\$60,000.00
			2500	\$2,500.00
			1800	\$1,800.00
			700	\$700.00
			1000	\$1,000.00
			1500	\$1,500.00
			500	\$500.00
			15000	\$15,000.00
			5000	\$5,000.00
			1000	\$1,000.00
			1500	\$1,500.00
			75631	\$75,631.00
			31636	\$31,636.00

2025-27 Biennium Activity Budget	Last Updated
\$401,392.00	04/03/25 12:11 PM
\$262,256.00	04/03/25 12:11 PM
\$12,000.00	04/03/25 12:11 PM
\$50,542.00	04/03/25 12:11 PM
\$58,310.00	04/03/25 12:11 PM
\$1,500.00	04/03/25 12:11 PM
\$60,000.00	04/03/25 12:11 PM
\$30,000.00	04/03/25 12:11 PM
\$149,600.00	04/03/25 12:11 PM
\$85,740.91	04/09/25 10:31 AM
\$149,600.00	04/03/25 12:11 PM
\$83,546.00	04/03/25 12:11 PM
\$149,600.00	04/03/25 12:11 PM
\$83,546.00	04/03/25 12:11 PM
\$4,000.00	04/03/25 12:11 PM
\$4,000.00	04/03/25 12:11 PM
\$45,000.00	04/03/25 12:11 PM
\$187,586.00	04/03/25 12:11 PM
\$187,492.00	04/03/25 12:11 PM
\$5,250.00	04/03/25 12:11 PM
\$20,000.12	04/03/25 12:11 PM
\$120,000.00	04/03/25 12:11 PM
\$10,000.00	04/03/25 12:11 PM
\$120,000.00	04/03/25 12:11 PM
\$5,000.00	04/03/25 12:11 PM
\$3,600.00	04/03/25 12:11 PM
\$1,400.00	04/03/25 12:11 PM
\$2,000.00	04/03/25 12:11 PM
\$3,000.00	04/03/25 12:11 PM
\$1,000.00	04/03/25 12:11 PM
\$30,000.00	04/03/25 12:11 PM
\$10,000.00	04/03/25 12:11 PM
\$2,000.00	04/03/25 12:11 PM
\$3,000.00	04/03/25 12:11 PM
\$156,262.00	04/09/25 10:34 AM
\$68,079.14	04/09/25 10:34 AM

	Prepopulation Response	Activity ID #	Outcome and Strategy	Activity	Partnership
71	Revise activity and codes for		A4, A6	Licensed Subs for line 69	
72	New activity for 2025-26		A1, A2, B1, B2,	1.0 FTE Licensed TOSA/Instructional Coach - grades 6-12	
73	New activity for 2025-26		A1, A2, B1, B2,	Emp Costs for line 72	
74	New activity for 2025-26		A1, A2, B1, B2,	1.0 Classified Intervention Support (Myrtle Creek Elem - TSI)	
75	New activity for 2025-26		A1, A2, B1, B2,	Emp Costs for line 74	
76	New activity for 2025-26		A1, A2, B1, B2,	Prof Development for Instructional Coaches/Principals	
77					
78					
79					
80					
81					
82					
83					
84					
85					
86					
87					
88					
89					
90					
91					

25-27 Biennium FTE Total	FTE Type	Early Literacy Success Allowable Use Code	EIS Allowable Expenditure Area	HSS Activity Category
	Fine & Performance Arts			
1	Literacy Coach/Specialist/or Interventionist			
	Literacy Coach/Specialist/or Interventionist			
1	Supports: Intervention/ Graduation/			
	Supports: Intervention/ Graduation/			

SIA Allowable Use Category	Object Code	FTE 25-26	FSI (CSI/TSI) Activity Budget 25-26	Early Literacy Success Activity Budget 25-26	EIIS Activity Budget 25-26
WRE	12X				
		111	1	60000	
	2XX			40000	
		112	1	25000	
	2XX			20000	
	3XX			\$27,145.94	

HSS Activity Budget 25-26	SIA Activity Budget 25-26	Total Activity Budget 2025-26 (autosum)	FTE 26-27	FSI (CSI/TSI) Activity Budget 26-27
	3000	\$3,000.00		
		\$60,000.00		
		\$40,000.00		
		\$25,000.00		
		\$20,000.00		
		\$27,145.94		
		\$0.00		
		\$0.00		
		\$0.00		
		\$0.00		
		\$0.00		
		\$0.00		
		\$0.00		
		\$0.00		
		\$0.00		
		\$0.00		
		\$0.00		
		\$0.00		
		\$0.00		
		\$0.00		
		\$0.00		
		\$0.00		



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)
			1830	\$1,830.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00

2025-27 Biennium Activity Budget	Last Updated
\$4,830.00	04/09/25 10:34 AM
\$60,000.00	04/09/25 10:29 AM
\$40,000.00	04/09/25 10:29 AM
\$25,000.00	04/09/25 10:29 AM
\$20,000.00	04/09/25 10:29 AM
\$27,145.94	04/09/25 10:29 AM
\$0.00	04/02/25 9:32 AM
\$0.00	04/02/25 9:32 AM
\$0.00	04/02/25 9:32 AM
\$0.00	04/02/25 9:32 AM
\$0.00	04/02/25 9:32 AM
\$0.00	04/02/25 9:32 AM
\$0.00	04/02/25 9:32 AM
\$0.00	04/02/25 9:32 AM
\$0.00	04/02/25 9:32 AM
\$0.00	04/02/25 9:32 AM
\$0.00	04/02/25 9:32 AM
\$0.00	04/02/25 9:32 AM
\$0.00	04/02/25 9:32 AM
\$0.00	04/02/25 9:32 AM
\$0.00	04/02/25 9:32 AM
\$0.00	04/02/25 9:32 AM