

Harney Region Conso - Budget Integrated Prog 25-27


Prepopulation Response	Activity ID #	Outcome and Strategy	Activity	Partnership	25-27 Biennium FTE Total	FTE Type
			Total Allocation			
			Unbudgeted (Autocalculate)			
			- Total Budgeted Amounts (Autosum)			
1						
2						
3						
4	1	A1, A2, A3, A4	SIA Student Engagement & Technical Advisor			General: Elementary Teacher
5	2	A1, A2, A3, A4	SIA Student Engagement & Technical Advisor			Arts (Applied): Career Exploration
6	3	A1, A2, A3, A4	Benefits for SIA Student Engagement & Technical Advisors			
7	4	A1, A2, A3, A4	Field Trips/Travel			
8	5	A1, A2, A3, A4	Classroom Experience supplies & materials			
9	6	A1, A2, A3	Teacher & TA Stipends for additional activity planning & PD			
10	7	A4	Book Club-Contract w/ Instructor			
11	8	A4	Book Club Supplies			
12	9	B1	Instructional/Technical: Contract with an artisan/craftsman to provide arts			
13	10	B1	Music Instruction			
14	11	B2	Contract with a P.E. trainer to provide monthly workshops			
15	12	B1,B2	Travel for artists & P.E. Trainer			
16	13	B1,B2	Art supplies/P.E. nonconsumable/Software			
17	14	C1	Safety/Security Equipment			
18	15	C2	Emergency safety supplies			
19	16	All	Indirect/Administration			
20	17	A1, A2, A3, A4,	Rent			
21	18	A1,A2,A3,A4,B1	Vehicle Maintenance			
22	19	D1, D2	Signage & School Reader Boards			
23	20	D3	High-Dosage tutoring for students 4th-8th grades			
24	21	D3	Supplemental/Intervention reading curriculum & materials for 4th-8th			
25	22	D3	Reading material & incentives for 4th-8th grade literacy			
26	23	D4	Travel expenses for teachers & aides attending PD			
27	24	D4	Registration fees for teachers & aides attending PD			
28	25	D5	Recruitment strategies for hiring rural teachers & aides			
29	26	D6	School snacks & hot meals			
30	27	EL1, EL2, EL3,	Indirect costs			
31	28	EL 2	Early Literacy PD & Coaching			
32	29	EL 2	Teacher PD Stipends for out of contract PD days			
33	30	EL 2	Teacher PD Travel			
34	31	EL 5	Reading Specialist/Coach Salary			
35	32	EL 5	Reading Specialist/Coach benefits			
36	33	EL 4	Paraprofessional Stipends for attending training			
37	34	EL 4	Paraprofessional Travel for attending training			
38	35	EL 4	Lyn Seres & Ignite Tutoring contracts			
39	36	EL 4	Early Literacy Tutor salary			
40	37	EL 4	Early Literacy Tutor benefits			
41	38	EL 4	Early Literacy Tutor/Specialist travel			
42	39	EL4	Early Literacy Tutor Supplies/Materials/Books			
43	40	EL 3	Teacher Stipends for Summer Reading Challenge			
44	41	EL 3	Supplies/Materials/Books for Summer Reading Challenge			
45	42	EL 3	School/Family Literacy Engagement Activities			
46	43	EL3	LIPS Summer Camp Teacher Stipends			

Highlighting changes made in the last Hour


Early Literacy Success Allowable Use Code	SIA Allowable Use Category	Object Code	FTE 25-26	Early Literacy Success Activity Budget 25-26	SIA Activity Budget 25-26	Total Activity Budget 2025-26 (autosum)	FTE 26-27
				\$437,823.40	\$291,662.21	\$729,485.61	
				\$0.00	\$0.00	\$0.00	
				\$437,823.40	\$291,662.21	\$729,485.61	
	WRE	111			18725	\$18,725.00	
	WRE	112			40344	\$40,344.00	
	WRE	2XX			51831	\$51,831.00	
	WRE	34X			3750	\$3,750.00	
	WRE	4XX			10300	\$10,300.00	
	WRE	13X				\$0.00	
	WRE	31X			7500	\$7,500.00	
	WRE	4XX			3525	\$3,525.00	
	WRE	31X			15000	\$15,000.00	
	WRE	31X			45603.5	\$45,603.50	
	WRE	31X			20000	\$20,000.00	
	WRE	34X			2550	\$2,550.00	
	WRE	4XX			6000	\$6,000.00	
	H&S	5XX			35603.5	\$35,603.50	
	H&S	4XX			10000	\$10,000.00	
		690			13930.21	\$13,930.21	
	WRE	8XX			6000	\$6,000.00	
	WRE	8XX			1000	\$1,000.00	
	OCG	4XX				\$0.00	
	WRE	640				\$0.00	
	WRE	4XX				\$0.00	
	WRE	4XX				\$0.00	
	WRE	34X				\$0.00	
	WRE	31X				\$0.00	
	RCS	8XX				\$0.00	
	WRE	640				\$0.00	
		690		20581		\$20,581.00	
PDC		31X		45000		\$45,000.00	
PDC		13X		18000		\$18,000.00	
PDC		34X		45000		\$45,000.00	
PDC		111		34115		\$34,115.00	
PDC		2XX		25645		\$25,645.00	
1:1HDT		13X		6000		\$6,000.00	
1:1HDT		34X		6000		\$6,000.00	
1:1HDT		640		70000		\$70,000.00	
1:1HDT		112		60000		\$60,000.00	
1:1HDT		2XX		67195		\$67,195.00	
1:1HDT		34X		7500		\$7,500.00	
		4XX		6000		\$6,000.00	
ELPH		13X		5000		\$5,000.00	
ELPO		4XX		7500		\$7,500.00	
ELPO		4XX		0		\$0.00	
ELPO		13X				\$0.00	

Highlighting changes made in the last Hour


Early Literacy Success Activity Budget 26-27	SIA Activity Budget 26-27	Total Activity Budget 2026-27 (autosum)	2025-27 Biennium Activity Budget	Last Updated
\$455,693.77	\$303,566.83	\$759,260.60	\$1,488,746.21	03/19/25 2:39 PM
\$0.00	\$0.00	\$0.00	\$0.00	04/29/25 11:52 AM
\$455,693.77	\$303,566.83	\$759,260.60	\$1,488,746.21	04/29/25 11:52 AM
	\$42,365.00	\$42,365.00	\$61,090.00	04/28/25 4:11 PM
	19675	\$19,675.00	\$60,019.00	04/28/25 4:11 PM
	54450	\$54,450.00	\$106,281.00	04/28/25 4:11 PM
	3750	\$3,750.00	\$7,500.00	04/28/25 4:14 PM
	10300	\$10,300.00	\$20,600.00	04/28/25 4:14 PM
		\$0.00	\$0.00	04/29/25 12:50 PM
	7875	\$7,875.00	\$15,375.00	04/29/25 12:50 PM
	3525	\$3,525.00	\$7,050.00	04/29/25 12:50 PM
	15000	\$15,000.00	\$30,000.00	04/29/25 12:50 PM
	45353.41	\$45,353.41	\$90,956.91	04/29/25 12:50 PM
	25000	\$25,000.00	\$45,000.00	04/29/25 12:50 PM
	3500	\$3,500.00	\$6,050.00	04/29/25 12:50 PM
	6000	\$6,000.00	\$12,000.00	04/29/25 12:50 PM
	35353.42	\$35,353.42	\$70,956.92	04/29/25 12:50 PM
	10000	\$10,000.00	\$20,000.00	04/29/25 12:50 PM
	14420	\$14,420.00	\$28,350.21	04/29/25 12:50 PM
	6000	\$6,000.00	\$12,000.00	04/29/25 12:50 PM
	1000	\$1,000.00	\$2,000.00	04/29/25 12:50 PM
		\$0.00	\$0.00	04/29/25 12:50 PM
		\$0.00	\$0.00	04/29/25 12:50 PM
		\$0.00	\$0.00	04/29/25 12:50 PM
		\$0.00	\$0.00	04/29/25 12:50 PM
		\$0.00	\$0.00	04/29/25 12:50 PM
		\$0.00	\$0.00	04/29/25 12:50 PM
		\$0.00	\$0.00	04/29/25 12:50 PM
		\$0.00	\$0.00	04/29/25 12:50 PM
		\$0.00	\$0.00	04/29/25 12:50 PM
20470		\$20,470.00	\$41,051.00	04/29/25 12:50 PM
55000		\$55,000.00	\$100,000.00	04/29/25 12:50 PM
18000		\$18,000.00	\$36,000.00	04/29/25 12:50 PM
48000		\$48,000.00	\$93,000.00	04/29/25 12:50 PM
34970		\$34,970.00	\$69,085.00	04/29/25 12:50 PM
26927.25		\$26,927.25	\$52,572.25	04/29/25 12:50 PM
6000		\$6,000.00	\$12,000.00	04/29/25 12:50 PM
6000		\$6,000.00	\$12,000.00	04/29/25 12:50 PM
75000		\$75,000.00	\$145,000.00	04/29/25 12:50 PM
63000		\$63,000.00	\$123,000.00	04/29/25 12:50 PM
70318.57		\$70,318.57	\$137,513.57	04/29/25 12:50 PM
9250		\$9,250.00	\$16,750.00	04/29/25 12:50 PM
6000		\$6,000.00	\$12,000.00	04/29/25 12:50 PM
5000		\$5,000.00	\$10,000.00	04/29/25 12:50 PM
7500		\$7,500.00	\$15,000.00	04/29/25 12:50 PM
		\$0.00	\$0.00	04/29/25 12:50 PM
		\$0.00	\$0.00	04/29/25 12:50 PM

 Highlighting changes made in the last Hour

	Prepopulation Response	Activity ID #	Outcome and Strategy	Activity	Partnership	25-27 Biennium FTE Total	FTE Type
47		44	EL3	LIPS Summer Camp Travel			
48		45	EL3	LIPS Summer Camp Supplies/Materials			
49		46	EL1	Pre-K-3 Curriculum, Decodables, Manipulatives, Subscriptions,			
50							
51							
52							
53							
54							

 Highlighting changes made in the last Hour

Early Literacy Success Allowable Use Code	SIA Allowable Use Category	Object Code	FTE 25-26	Early Literacy Success Activity Budget 25-26	SIA Activity Budget 25-26	Total Activity Budget 2025-26 (autosum)	FTE 26-27
ELPO		34X				\$0.00	
ELPO		4XX				\$0.00	
CRCM		4XX		14287.4		\$14,287.40	
						\$0.00	
						\$0.00	
						\$0.00	
						\$0.00	
						\$0.00	

 Highlighting changes made in the last Hour

Early Literacy Success 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	04/29/25 12:50 PM
		\$0.00	\$0.00	04/29/25 12:50 PM
4257.95		\$4,257.95	\$18,545.35	04/29/25 12:50 PM
		\$0.00	\$0.00	03/20/25 10:13 AM
		\$0.00	\$0.00	03/20/25 10:13 AM
		\$0.00	\$0.00	03/20/25 10:13 AM
		\$0.00	\$0.00	03/20/25 10:13 AM
		\$0.00	\$0.00	03/20/25 10:13 AM

 Highlighting changes made in the last Hour