

Outcome or Activity	Partnership	FTE	FTE Type	CTE Function Code	EIIS Allowable Expend	HSS Activity Category	SIA Allowable Use Cat	Object Code	CS/STS Activity Budget	CTE Activity Budget 24	EIIS Activity Budget 24	HSS Activity Budget 24	SIA Activity Budget 24	Total Activity Budget 24-25 (autosum)
Total Allocation 2024-25														
Unbudgeted (Allocacouts)									\$0.00	\$0.00	\$7,803.51	\$920,008.69	\$2,165,024.44	\$3,093,336.64
Total Budgeted Amounts (Autosum)									\$0.00	\$0.00	\$7,803.51	\$920,008.69	\$2,165,024.44	\$3,093,336.64
ADMIN	Indirect Administration													
SAMPLE	Hire a behavior specialist at all schools		3 Behavior Specialist			DP STA	WRE	ADMIN	112					\$172,999.94
A-S2	Polk County Mental Health Contract new SIA	Community-Based Organization					H&S	OTHER				\$50,000.00		\$50,000.00
A-S2	Sub Costs for Employee FTE SIA						RCS	OTHER				\$2,503.44		\$2,503.44
B-S1	Hire 1 Licensed Behavior Support Specialist at Lyle Elementary SIA		1 Behavioral Specialist				H&S		\$111.00			\$87,550.00		\$87,550.00
B-S1	Hire 1 Licensed Behavior Support Specialist at Lyle Elementary SIA		Behavioral Specialist				H&S		2xx			\$30,900.00		\$30,900.00
B-S1	Hire 2 Classified Behavior Support Specialists at Lyle Elementary SIA		2 Behavioral Specialist				H&S		\$112.00			\$117,221.21		\$117,221.21
B-S1	Hire 2 Classified Behavior Support Specialists at Lyle Elementary SIA		Behavioral Specialist				H&S		2xx			\$61,800.00		\$61,800.00
B-S1	Hire 1 Behavior Support Specialist at LaCreole Middle School SIA		1 Behavioral Specialist				H&S		\$111.00			\$57,680.00		\$57,680.00
B-S1	Hire 1 Behavior Support Specialist at LaCreole Middle School SIA		Behavioral Specialist				H&S		2xx			\$39,140.00		\$39,140.00
B-S1	Hire 1 Behavior Support Specialist at Oakdale Elementary School SIA		1 Behavioral Specialist				RCS		\$111.00			\$89,610.00		\$89,610.00
B-S1	Hire 1 Behavior Support Specialist at Oakdale Elementary School SIA		Behavioral Specialist				RCS		2xx			\$52,015.00		\$52,015.00
B-S2	Hire 1 Special Education Teacher at Dallas High School SIA		1 Special Education: All Positions				H&S		\$111.00			\$51,500.00		\$51,500.00
B-S2	Hire 1 Special Education Teacher at Dallas High School SIA		Special Education: All Positions				H&S		2xx			\$37,080.00		\$37,080.00
B-S2	Hire 1 Classroom teacher at LaCreole Middle School SIA		1 General Education Teacher				RCS		\$111.00			\$55,620.00		\$55,620.00
B-S2	Hire 1 Classroom teacher at LaCreole Middle School SIA		General Education Teacher				RCS		2xx			\$39,140.00		\$39,140.00
B-S2	Hire 2 classroom teachers at Dallas High School SIA		2 General Education Teacher				WRE		\$111.00			\$108,150.00		\$108,150.00
B-S2	Hire 2 classroom teachers at Dallas High School SIA		General Education Teacher				WRE		2xx			\$78,280.00		\$78,280.00
B-S2	Hire 3 classroom teachers at Whithworth Elementary School SIA		3 General Education Teacher				RCS		\$111.00			\$160,680.00		\$160,680.00
B-S2	Hire 3 classroom teachers at Whithworth Elementary School SIA		General Education Teacher				RCS		2xx			\$113,300.00		\$113,300.00
B-S2	Hire 1 Special Education Teacher for charter/private/alternative schools SIA		1 Special Education: All Positions				H&S		\$111.00			\$66,950.00		\$66,950.00
B-S2	Hire 1 Special Education Teacher for charter/private/alternative schools SIA		Special Education: All Positions				H&S		2xx			\$23,690.00		\$23,690.00
B-S2	Hire 2 Special Education Classified Assistants at LMS SIA		2 Special Education: All Positions				H&S		\$112.00			\$78,220.00		\$78,220.00
B-S2	Hire 2 Special Education Classified Assistants at LMS SIA		Special Education: All Positions				H&S		2xx			\$47,380.00		\$47,380.00
B-S2	Hire 2 classroom teachers at Oakdale Elementary SIA		2 Special Education: All Positions				RCS		\$111.00			\$103,000.00		\$103,000.00
B-S2	Hire 2 classroom teachers at Oakdale Elementary SIA		Special Education: All Positions				RCS		2xx			\$56,650.00		\$56,650.00
B-S2	K-12 curriculum purchase SIA						WRE		4xx			\$50,000.00		\$57,803.51
B-S2	Hire 1 Classified Special Education Assistant at DHS SIA		1 Special Education: All Positions				H&S		\$112.00		\$7,803.51			\$31,930.00
B-S2	Hire 1 Classified Special Education Assistant at DHS SIA		Special Education: All Positions				H&S		2xx			\$31,930.00		\$31,930.00
B-S3	K-12 Curriculum Implementation PD SIA		Math Teacher Coach Assistant TOSA				WRE		13x			\$10,777.91		\$10,777.91
B-S3	Advisory Group HSS		2.04 SEL Teacher Coach Assistant TCI	1131		DP STA						\$94,215.21		\$94,215.21
C-S1	Advisory Group HSS		SEL Teacher Coach Assistant TCI	1131					\$111.00			\$46,251.04		\$46,251.04
C-S1	College and Career Coordinator HSS		1 Guidance/School Counselor	1131		CLO STA						\$85,490.00		\$85,490.00
C-S1	College and Career Coordinator HSS		Guidance/School Counselor	1131					2xx			\$30,900.00		\$30,900.00
C-S1	Hire 1 elementary music teacher SIA		1 Music/Band/Choir Teacher Assistant				WRE		\$111.00			\$87,550.00		\$87,550.00
C-S1	Hire 1 elementary music teacher SIA		Music/Band/Choir Teacher Assistant				WRE		2xx			\$30,900.00		\$30,900.00
C-S2	AVID HSS		0.75 SEL Teacher Coach Assistant TCI	1131		DP STA						\$49,440.00		\$49,440.00
C-S2	AVID HSS		SEL Teacher Coach Assistant TCI	1131					2xx			\$31,930.00		\$31,930.00
C-S1	Agricultural Science and Technology Instructor HSS		1 CTE Teacher Coach Assistant	1131		CTE STA			\$111.00			\$63,860.00		\$63,860.00
C-S1	Agricultural Science and Technology Instructor HSS		CTE Teacher Coach Assistant	1131					2xx			\$41,200.00		\$41,200.00
C-S1	CTE Coordinator HSS		1 CTE Teacher Coach Assistant	1131		CTE STA			\$111.00			\$97,850.00		\$97,850.00
C-S1	CTE Coordinator HSS		CTE Teacher Coach Assistant	1131					2xx			\$37,080.00		\$37,080.00
C-S1	CTE Materials and Equipment HSS		1131			CTE ESF			4xx			\$128,907.75		\$128,907.75
D-S1	Math Support HSS		0.5 Math Teacher Coach Assistant TC	1131		DP STA			\$111.00			\$39,140.00		\$39,140.00
D-S1	Math Support HSS		1131						2xx			\$23,690.00		\$23,690.00
D-S1	Graduation Coach HSS		1 CTE Teacher Coach Assistant	1131		DP STA			\$112.00			\$48,410.00		\$48,410.00
D-S1	Graduation Coach HSS		CTE Teacher Coach Assistant	1131					2xx			\$14,500.00		\$14,500.00
D-S1	Willamette Promise HSS					CLO CUR			OTHER			\$14,500.00		\$14,500.00
D-S1	Partnership with Chemeketa CC HSS	Career-Connected Learning/Pathways				CLO CUR			OTHER			\$25,000.00		\$25,000.00
D-S1	MTSS PD SIA	Career-Connected Learning/Pathways					WRE		13x			\$26,621.63		\$26,621.63
D-S1	Oregon Data Suite SIA						WRE		OTHER			\$0.00		\$0.00
D-S1	Director of Teaching and Learning SIA		0.25 Other				WRE		\$113.00			\$32,860.00		\$32,860.00
D-S1	Director of Teaching and Learning SIA		Other				WRE		2xx			\$16,480.00		\$16,480.00
D-S1	School Psychologist SIA		1 Qualified Mental Health Professional/Psychologist/Licensed Clinical Social Worker				H&S		\$111.00			\$71,070.00		\$71,070.00
D-S1	School Psychologist SIA		Qualified Mental Health Professional/Psychologist/Licensed Clinical Social Worker				H&S		2xx			\$44,290.00		\$44,290.00

Integrated Planning & Budget Template Technical Guide

OUTCOMES & STRATEGIES		CSI/TCTE	EEIIS	HSS	SIA	ACTIVITIES
Outcome-SAMPLE	SD achieves at least a 93% graduation rate across all demographic groups.					
S1	Fully implement a K-12 Multi-Tiered System of Support (MTSS) and reduce class size to close the opportunity and achievement gap.		X		X	OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
S2	Implement culturally-responsive pedagogy and curriculum for equitable learning outcomes for all.	X			X	
S3	Provide equitable access to social, behavioral and mental health supports.	X			X	
Outcome-A	Our partnership with stakeholders will strengthen our district wide system of support for students.					
S1	Grow community support and involvement with CTE programs.			X		OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
S2	Partner with local organizations to increase support for district programs.			X		
S3	Implement effective and ongoing community engagement for all of our focal groups.				X	
Outcome-B	All students will have access to the educational supports needed to maximize their potential as engaged, safe, and regulated learners.					
S1	Implement a district wide model of strengths-based, trauma-informed practices, to create healthy, safe and inclusive school environments.				X	OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
S2	Fully implement research-based, adopted, and aligned curriculum.				X	
S3	Provide best-practice professional learning for equitable learning outcomes for all.				X	
Outcome-C	All students will have access to diverse educational experiences.					
S1	Sustain and expand learning options for students across all grade levels.			X		OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
S2	Fully implement AVID in our high school and middle school.			X		
S3	Provide opportunities for academic enrichment.			X	X	
Outcome-D	Each student will be known by name, strength, and need—pursuing a life of engagement, innovation, and success.					
S1	Fully implement a K-12 Multi-Tiered System of Support (MTSS).				X	OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
S2	Implement Arbinger district wide.				X	
S3	Implement best-practice PLC structures.				X	
Outcome-E						
S1						OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
S2						
S3						
Outcome-F						
S1						OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
S2						
S3						
Outcome-G						
S1						OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
S2						
S3						

Outcome Letter	Strategy #	Proposed Activity	Supports CSD?	FTE	FTE Type	CTE - Function Code	HSS - Activity Category	EMS - Allowable Expenditure Area	SIA - Allowable Use Category	Object Code	CSJ/TSJ Activity Budget (24-25)	CTE Activity Budget (24-25)	EMS Activity Budget (24-25)	HSS Activity Budget (24-25)	SIA Activity Budget (24-25)	Total Activity Budget (24-25) (Autosum)
--	--	Total Allocation 2023-24	--	--	--	--	--	--	--	--	\$0.00	\$20,000.00	\$9,066.00	\$920,508.69	\$2,489,105.15	\$3,438,679.84
--	--	Total Budgeted Amounts (Autosum)	--	--	--	--	--	--	--	--	\$0.00	\$20,000.00	\$9,066.00	\$920,508.69	\$2,489,105.15	\$3,438,679.84
ADMIN	ADMIN	Indirect/Administration	--	--	--	--	--	--	--	ADMIN					\$48,144.69	\$172,599.94
SAMR	S3	Hire a Behavior specialist at all schools	--	--	--	--	--	--	--	WBE					\$50,000.00	\$50,000.00
A	S2	Douk County Mental Health Contract new SIA	F-Funds	3	Behavior		DP STA									\$0.00
A	S2	Sub Costs for Employee FTE SIA								RCS						\$2,503.43
B	S1	Hire 1 Licensed Behavior Support Specialist at Lyle Elementary SIA		1	Behavioral					HRS	111					\$87,550.00
B	S1	Hire 1 Licensed Behavior Support Specialist at Lyle Elementary SIA		1	Behavioral					HRS	2xx					\$30,900.00
B	S1	Hire 2 Classified Behavior Support Specialists at Lyle Elementary SIA		2.69	Behavioral					HRS	112					\$117,221.21
B	S1	Hire 2 Classified Behavior Support Specialists at Lyle Elementary SIA		2.69	Behavioral					HRS	2xx					\$61,800.00
B	S1	Hire 1 Behavior Support Specialist at LaCreole Middle School SIA		1	Behavioral					HRS	111					\$57,680.00
B	S1	Hire 1 Behavior Support Specialist at LaCreole Middle School SIA		1	Behavioral					HRS	2xx					\$39,140.00
B	S1	Hire 1 Behavior Support Specialist at Oakdale Elementary School SIA		1	Behavioral					RCS	111					\$89,610.00
B	S1	Hire 1 Behavior Support Specialist at Oakdale Elementary School SIA		1	Behavioral					RCS	2xx					\$2,015.00
B	S2	Hire 1 Special Education Teacher at Dallas High School SIA		1	Special					HRS	111					\$51,500.00
B	S2	Hire 1 Special Education Teacher at Dallas High School SIA		1	Special					HRS	2xx					\$17,080.00
B	S2	Hire 1 Classroom teacher at LaCreole Middle School SIA		1	General					RCS	111					\$55,620.00
B	S2	Hire 1 Classroom teacher at LaCreole Middle School SIA		1	General					RCS	2xx					\$39,140.00
B	S2	Hire 2 classroom teachers at Dallas High School SIA		2	General					WBE	111					\$108,150.00
B	S2	Hire 2 classroom teachers at Dallas High School SIA		2	General					WBE	2xx					\$78,280.00
B	S2	Hire 1 classroom teachers at Whitworth Elementary School SIA		3	General					RCS	111					\$160,680.00
B	S2	Hire 1 classroom teachers at Whitworth Elementary School SIA		3	General					RCS	2xx					\$113,300.00
B	S2	Hire 1 Special Education Teacher for charter /private/alternative schools		1	Special					HRS	111					\$66,850.00
B	S2	Hire 1 Special Education Teacher for charter /private/alternative schools		1	Special					HRS	2xx					\$23,690.00
B	S2	Hire 2 Special Education Classified Assistants at LMS SIA		2	Special					HRS	112					\$76,220.00
B	S2	Hire 2 Special Education Classified Assistants at LMS SIA		2	Special					HRS	2xx					\$47,380.00
B	S2	Hire 2 classroom teachers at Oakdale Elementary SIA		2	Special					RCS	111					\$103,000.00
B	S2	Hire 2 classroom teachers at Oakdale Elementary SIA		2	Special					RCS	2xx					\$56,650.00
B	S2	K-12 Curriculum parables SIA								WBE	4xx		\$9,066.30			\$59,066.30
B	S2	Hire 1 Classified Special Education Assistant at DHS SIA		1	Special					HRS	112					\$31,930.00
B	S2	Hire 1 Classified Special Education Assistant at DHS SIA		1	Special					HRS	2xx					\$31,930.00
B	S2	K-12 Curriculum implementation PD SIA			Math					WBE	11x					\$10,777.91
C	S1	Advisory Group HSS		2.04	SEL	1131	DP STA				111					\$94,215.21
C	S1	Advisory Group HSS			SEL	1131					2xx					\$46,711.04
C	S1	College and Career Coordinator HSS		1	Guidance	1131	CLO STA				111					\$85,490.00
C	S1	College and Career Coordinator HSS			Guidance	1131					2xx					\$30,900.00
C	S1	Hire 1 elementary music teacher SIA		1	Music/Ar					WBE	111					\$87,550.00
C	S1	Hire 1 elementary music teacher SIA		1	Music/Ar					WBE	2xx					\$30,900.00
C	S2	AVID HSS		0.75	SEL	1131	DP STA				111					\$49,440.00
C	S2	AVID HSS			SEL	1131					2xx					\$31,930.00
C	S2	Agricultural Science and Technology Instructor HSS		1	CTE	1131	CTE STA				111					\$63,860.00
C	S1	Agricultural Science and Technology Instructor HSS			CTE	1131					2xx					\$41,200.00
C	S1	CTE Coordinator HSS		1	CTE	1131	CTE STA				111					\$97,850.00
C	S1	CTE Coordinator HSS			CTE	1131					2xx					\$37,080.00
C	S1	CTE Materials and Equipment HSS				1131	CTE EXP				4xx		\$20,000.00			\$28,907.75
D	S1	Math Support HSS		0.5	Math	1131	DP STA				111					\$39,140.00
D	S1	Math Support HSS			Math	1131					2xx					\$23,690.00
D	S1	Graduation Coach HSS		1	CTE	1131	DP STA				112					\$48,410.00
D	S1	Graduation Coach HSS			CTE	1131					2xx					\$14,500.00
D	S1	Willamette Promise HSS	F-Funds							CLO						\$14,500.00
D	S1	Partnership with Chemeketa CC HSS	F-Funds							CLO						\$25,000.00
D	S1	MTSS PD SIA								WBE	11x					\$26,621.63
D	S1	Oregon Data Suite SIA								WBE	OTHER					\$0.00
D	S1	Director of Teaching and Learning SIA		0.25	Other					WBE	11x					\$32,860.00
D	S1	Director of Teaching and Learning SIA			Other					WBE	2xx					\$16,480.00
D	S1	School Psychologist SIA		1	Qualified					HRS	111					\$71,070.00
D	S1	School Psychologist SIA		1	Qualified					HRS	2xx					\$44,280.00
		Charter Flow Through - LVCS														\$190,388.80
		Charter Flow Through - DCS														\$133,691.92
																\$0.00
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50.00

CTE Function Codes	Codes
Curriculum - Student Support Services, Work Based Learning and Career Exploration Activities	1131
Curriculum – Standards, Content, Alignment and Articulation	2210
CTE Professional / Personnel Development	2240
Scientifically Based Research	262X
Indirect - Support Services - Central Activities	2600

EIIS Allowable Expenditure Areas	Codes
Staffing to maintain the system and facilitate corrective action;	STF
Training for staff to maintain and use the system with fidelity;	TRN
System software purchases and subscriptions;	SSS
Data analysis and research;	DAR
Tribal government consultation; and	TGC
Student, family, staff, and community engagement	ENG

HSS Activities Categories	Code
Dropout Prevention Professional Learning	DP PL
Dropout Prevention Ongoing Community Engagement & Partnerships	DP OCG
Dropout Prevention Equipment, Supplies, and Facilities	DP ESF
Dropout Prevention Curriculum	DP CUR
Dropout Prevention Staff Salaries and Stipends	DP STA
Dropout Prevention Middle School- 8th grade only	DP MS8
College Level Opportunities Professional Learning	CLO PL
College Level Opportunities Ongoing Community Engagement & Partnerships	CLO OCG
College Level Opportunities Equipment, Supplies, and Facilities	CLO ESF
College Level Opportunities Curriculum	CLO CUR
College Level Opportunities Staff Salaries and Stipends	CLO STA
College Level Opportunities Middle School- 8th grade only	CLO MS8
Career & Technical Education Professional Learning	CTE PL
Career & Technical Education Ongoing Community Engagement & Partnerships	CTE OCG
Career & Technical Education Equipment, Supplies, and Facilities	CTE ESF
Career & Technical Education Curriculum	CTE CUR
Career & Technical Education Staff Salaries and Stipends	CTE STA
Career & Technical Education Middle School- 8th grade only	CTE MS8

FTE Types
Math: Teacher Coach Assistant TOSA
English: Teacher Coach Assistant TOSA
Dual Language: Teacher Coach Assistant TOSA
CTE: Teacher Coach Assistant
Music/Band/Choir: Teacher Assistant
SEL: Teacher Coach Assistant TOSA
Equity/Diversity/Inclusion Specialist
Physical Education: Teacher Coach Assistant
Family/Community Engagement/Outreach Specialist (not licensed)
General Education Teacher
Literacy: Teacher/Coach/Assistant/TOSA
Guidance/School Counselor
Qualified Mental Health Professional/Psychologist/Licensed Clinical Social Worker
Special Education: All Positions
Library/Media Specialist
Licensed Nurse/Health Professional
Behavioral Specialist
Other

SIA Allowable Use Categories	Code
Health and Safety	H&S
Increased Instructional Time	IIT
Ongoing Community Engagement	OCG
Reduced Class Size	RCS
Well Rounded Education	WRE

ALL Object Codes	Codes
Licensed Salaries	111
Classified Salaries	112
Administrative Salaries	113
Substitute Salaries	12x
Additional Salaries	13x
Benefits	2xx
Supplies and Materials	4xx
Capital Outlay	5xx
Dues and Fees	640
Miscellaneous	8xx
Administrative Indirect	ADMIN
Other	OTHER

ALL Supports CBO?	Code
Monies go to CBO	F
No monies but Relationship	R
No CBO tie (leave blank)	

EXAMPLE OUTCOMES
Data teams are forming, and they frequently review data that inform a school's decision-making processes, including barriers to engagement and attendance.
Dedicated time for professional learning and evaluation tools are in place to see if policies/procedures are adequately meeting the needs of students.
Comprehensive literacy strategies, including professional development plans for educators, are documented and communicated to staff, students (developmentally appropriate), and families.
An audit of 9th grade course scheduling is conducted, accounting for student core and support course placement, and disaggregated by student focal groups.
Students in each focal group and all students report an increased sense of belonging at school.
Students have access to, and equitably participate in work based learning experiences that take place in simulated, virtual, OR in person settings.
High schools and colleges work together with industry to transition students smoothly from program entrance through to degree or certificate and into employment in their field.
Historically and currently marginalized students earn industry credentials and college credits, or combinations of credentials, at the same rate as all students, and concrete plans are in place to keep rates proportional.
EXAMPLE STRATEGIES
Implement a school-wide Integrated Health Model inclusive of culturally affirming and sustaining pedagogy, trauma-informed practices, and a social emotional curriculum to improve our climate and student experience.
reading and writing abilities.
and electives to create early conditions for belonging and engagement.
Utilize continuous examination of data to determine which students have access to work based learning or career connected learning experiences.
Regional Industry advisory committees are engaged at least quarterly to ensure CTE program alignment and quality
<u>Support district schools on their journey in becoming Community Schools to provide wrap-around health and well-rounded academic and extra curricular supports for students and families.</u>
EXAMPLE ACTIVITIES
Hire two additional counselors
Hire a social worker
Purchase SEL curriculum
Contract for trauma Informed professional learning
Replace primary reading adoption
Hire a district CTE coordinator to collaborate with and support the CTE Regional Coordinator at the district level.
Provide professional learning and coaching for high school counselors/career advisors on value of CTE Programs of Study for All Students
Hire 3 instructional assistants for the primary literacy program
Registration, travel and extra-duty pay for special education staff to attend summer learning early literacy institute
Hire an early literacy instructional coach
Extra duty pay for 9th grade teachers, counselors and advisors to plan, implement and deliver the Ninth Grade Academy
Educators participate in summer externship opportunities to learn current skills needed by students
Student tours
Supporting extra-curricular and co-curricular clubs
Developing individualized learning and connection plans that will be reviewed at each conference period with students and families
Convene partners to examine selection and enrollment practices that may create barriers for all students to participate in career connected learning activities such as dual credit, CTE, and work-based learning experiences.
Explore other classroom personnel, departments, or offices that could provide a simulated WBL on school grounds
When in engaging with business, industry, and/or community partners ask if they can either come to the classroom or visit virtually as a mentor on project