				FTE Type CTE Function									\$7.803.51	\$884,410,31	\$2.080.121.24	al Activity Budget 2 \$2,972,335.06
	Total Allocation 2023-24										\$0.00	\$0.00		\$884,410.31 \$0.00	\$2,080,121.24 \$0.00	
	Jnbudgeted (Autocalculate) Total Budgeted Amounts (Autosum)										\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$7.803.51	\$884.410.31	\$2.080.121.24	\$0.00 \$2.972.335.06
MIN	Indirect/Administration								ADMIN		\$0.00	\$0.00	\$7,803.51	\$884,410.31 \$35.375.41	\$2,080,121.24	\$2,972,336.06
IPLE-S3	Hire a behavior specialist at all schools			Supports: Behavioral Specialist		ne	WE	c	ADMIN	112				\$30,370.HT	\$104,007.00	\$139,382.41
2	Polk County Mental Health Contract new SIA ESSER III 2023.24	Community-Based Or	vanization	оцирова оснатова оресния		Li,	H&		Other						\$68,568.00	\$68.568.00
2	Sub Costs for Employee FTE SIA	Community-Based Or	ganization				RC		Other						\$10,000,00	\$10,000.00
1	Hire 1 Licensed Behavior Support Specialist at Lyle Elementary SIA			1 Supports: Behavioral Specialist			H&		Ollei	111					\$85,000.00	\$85,000.00
1	Hire 1 Licensed Behavior Support Specialist at Lyle Elementary SIA			Supports: Behavioral Specialist			H&		2XX						\$30,000.00	\$30,000.00
1							H&		288	112					\$30,000.00	
1	Hire 2 Classified Behavior Support Specialists at Lyle Elementary SIA Hire 2 Classified Behavior Support Specialists at Lyle Elementary SIA			2.69 Supports: Behavioral Specialist Supports: Behavioral Specialist			H& H&		2XX	112					\$113,807.00	\$113,807.00 \$60,000.00
	Hire 1 Behavior Support Specialist at LaCreole Middle School SIA			1 Supports: Behavioral Specialist			H&		200	111					\$56,000.00	\$56,000.00
	Hire 1 Behavior Support Specialist at LaCreole Middle School SIA			Supports: Behavioral Specialist			H&		2XX						\$38,000.00	\$38,000.00
1	Hire 1 Behavior Support Specialist at Laureole Middle School SIA Hire 1 Behavior Support Specialist at Oakdale Elementary School SIA						RC		2XX 2XX						\$38,000.00	\$38,000.00
1				Supports: Behavioral Specialist			RC		200	111					\$87,000.00	\$50,500.00
	Hire 1 Behavior Support Specialist at Oakdale Elementary School SIA			1 Supports: Behavioral Specialist			H&			111					\$87,000.00	\$87,000.00
	Hire 1 Special Education Teacher at Dallas High School SIA			1 Special Education (all positions)						111						
	Hire 1 Special Education Teacher at Dallas High School SIA			Special Education (all positions)			H&		2XX						\$36,000.00	\$36,000.00
2	Hire 1 Classroom teacher at LaCreole Middle School SIA			General: Multiple subjects teacher (middle/high school)			RC			111					\$54,000.00	\$54,000.00
	Hire 1 Classroom teacher at LaCreole Middle School SIA			General: Multiple subjects teacher (middle/high school)			RC WE	S	2XX						\$38,000.00	\$38,000.00
2	Hire 2 classroom teachers at Dallas High School SIA			2 General: Multiple subjects teacher (middle/high school)			WE		0104	111					\$105,000.00	\$105,000.00
	Hire 2 classroom teachers at Dallas High School SIA			General: Multiple subjects teacher (middle/high school)					2XX						\$76,000.00	\$76,000.00
2	Hire 3 classroom teachers at Whitworth Elementary School SIA			3 General: Multiple subjects teacher (middle/high school)			RC			111					\$156,000.00	\$156,000.00
2	Hire 3 classroom teachers at Whitworth Elementary School SIA			General: Multiple subjects teacher (middle/high school)			RC		2XX						\$110,000.00	\$110,000.00
2	Hire 1 Special Education Teacher for charter/private/alternative schools SIA			1 Special Education (all positions)			H&			111					\$65,000.00	\$65,000.00
2	Hire 1 Special Education Teacher for charter/private/alternative schools SIA			Special Education (all positions)			H&		2XX						\$23,000.00	\$23,000.00
!	Hire 2 Special Education Classified Assistants at LMS SIA			2 Special Education (all positions)			H&			112					\$74,000.00	\$74,000.00
2	Hire 2 Special Education Classified Assistants at LMS SIA			Special Education (all positions)			H&		2XX						\$46,000.00	\$46,000.00
2	Hire 2 classroom teachers at Oakdale Elementary SIA			2 Special Education (all positions)			RC			111					\$100,000.00	\$100,000.00
2	Hire 2 classroom teachers at Oakdale Elementary SIA			Special Education (all positions)			RC		2XX						\$55,000.00	\$55,000.00
2	K-12 curriclum purchase SIA (in ESSER 2023.24)						WF		4XX				\$7,803.51		\$30,000.00	\$37,803.5
2	Hire 1 Classified Special Education Assistant at DHS SIA			1 Special Education (all positions)			H&			112					\$31,000.00	\$31,000.00
2	Hire 1 Classified Special Education Assistant at DHS SIA			Special Education (all positions)			H&		2XX						\$31,000.00	\$31,000.00
	K-12 Curriculum Implementation PD SIA ESSER 2023.24)			Core: Math			WF	E	13x						\$30,000.00	\$30,000.00
	Advisory Group HSS			1.02 Supports: Social Emotional Learning (Si	1131					111				\$117,000.00		\$117,000.00
1	Advisory Group HSS			Supports: Social Emotional Learning (SE	1131				2XX					\$51,290.00		\$51,290.00
1	AVID PD for Staff				2240			Š	34X					\$15,000.00		\$15,000.00
1	College and Career Coordinator HSS			1 Supports: School Counselor/School Soc	1131		A			111				\$88,000.00		\$88,000.00
1	College and Career Coordinator HSS			Supports: School Counselor/School Soc	1131				2XX					\$30,000.00		\$30,000.00
1	Hire 1 elementary music teacher SIA			1 Supports: School Counselor/School Social Worker			WE			111					\$85,000.00	\$85,000.00
31	Hire 1 elementary music teacher SIA			Arts: Fine & Performance Arts (art/ music/ theatre/ dance	e)		WE	Ε	2XX						\$30,000.00	\$30,000.00
1	AVID HSS			0.75 Supports: Social Emotional Learning (Si	1131	DPSTA				111				\$51,000.00		\$51,000.00
1	AVID HSS			Supports: Social Emotional Learning (SE	1131				2XX					\$31,000.00		\$31,000.00
1	Agricultural Science and Technology Instructor HSS			1 Supports: Other	1131		A			111				\$68,000.00		\$68,000.00
1	Agricultural Science and Technology Instructor HSS			Supports: Other	1131				2XX					\$40,000.00		\$40,000.00
1	CTE Coordinator HSS			1 Supports: Other	1131		A			111				\$95,000.00		\$95,000.00
1	CTE Coordinator HSS			Supports: Other	1131				2XX					\$42,000.00		\$42,000.00
1	CTE Materials and Equipment HSS				1131	CTE ESI	F		4XX					\$51,744.90		\$51,744.90
1	Math Support HSS			0.5 Other: Other staff position not listed	1131	DP STA				111				\$38,000.00		\$38,000.00
	Math Support HSS			·	1131				2XX					\$23,000.00		\$23,000.00
	Graduation Coach HSS			1 Supports: Other	1131					112				\$52,000.00		\$52,000.00
	Graduation Coach HSS			Supports: Other	1131				2XX					\$36,000.00		\$36,000.00
	Willamette Promise HSS	Career-Connected Le	earning/Pathways			CLO CU	IR		Other					\$20,000.00		\$20,000.00
	MTSS PD SIA ESSER 2023.24					0.000	WE		13X					422,000.00	\$25.846.24	\$25,846,24
	Oregon Data Suite SIA						WE		Other						\$9.393.00	\$9.393.0
	Director of Teaching and Learning SIA			0.25 Supports: Other			WE			113					\$32,000.00	\$32,000.00
1	Director of Teaching and Learning SIA			Supports: Other			WE		2XX	.13					\$16,000.00	\$16,000.00
1	School Psychologist SIA			Health: QMHP/PsychologistLCSW			H&		200	111					\$69,000.00	\$69,000.00
	School Psychologist SIA School Psychologist SIA			Health: QMHP/PsychologistLCSW Health: QMHP/PsychologistLCSW			H& H&		2XX	111					\$69,000.00	\$69,000.00
	subur rayununga cam			i neatil. Qivinr/rsychologistiLCSW	2240	DP STA		3	200						a+3,000.00	\$43,000.00

come ar Activity		Partnership	FTE FTE Type	CTE Function Code	LIIS Allowable Exper	id 1133 Activity Gate	gory SIA Allowable	ose car object	Code		tivity Dudget 24 Ello A				al Activity Budget 24
	cation 2024-25											\$7,803.51	\$920,508.69	\$2,165,024.44	\$3,093,336.64
	ed (Autocalculate) geted Amounts (Autosum)									\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$7,803.51	\$0.00 \$920,508.69	\$0.00 \$2,165,024.44	\$0.00 \$3,093,336.64
	ect/Administration							ADMIN					\$48,144.69	\$124,455.25	\$172,599.94
	a behavior specialist at all schools		3 Behavior Specialist			DP STA	WRE		112						\$0.00
	County Mental Health Contract new SIA	Community-Based Organiza	tion				H&S	OTHER						\$50,000.00	\$50,000.00
Sub C	Costs for Employee FTE SIA						RCS	OTHER						\$2,503.44	\$2,503.44
	1 Licensed Behavior Support Specialist at Lyle	Elementary SIA	1 Behavioral Specialist				H&S		\$111.00					\$87,550.00	\$87,550.00
Hire 1	1 Licensed Behavior Support Specialist at Lyle	Elementary SIA	Behavioral Specialist				H&S	2xx						\$30,900.00	\$30,900.00
Hire 2	2 Classified Behavior Support Specialists at Lv	le Elementary SIA	2.69 Behavioral Specialist				H&S		\$112.00					\$117.221.21	\$117,221,21
Hire 2	2 Classified Behavior Support Specialists at Lyl	le Elementary SIA	Behavioral Specialist				H&S	2xx						\$61,800.00	\$61,800.00
Hire 1	1 Behavior Support Specialist at LaCreole Midd	lle School SIA	Behavioral Specialist				H&S		\$111.00					\$57.680.00	\$57.680.00
	1 Behavior Support Specialist at LaCreole Midd		Behavioral Specialist				H&S	2xx						\$39.140.00	\$39,140,00
	1 Behavior Support Specialist at Oakdale Elem		Behavioral Specialist				RCS		\$111.00					\$89.610.00	\$89.610.00
	1 Behavior Support Specialist at Oakdale Elem		Behavioral Specialist				RCS	2xx						\$52.015.00	\$52,015.00
	1 Special Education Teacher at Dallas High Sc		1 Special Education: All Positions				H&S		\$111.00					\$51,500.00	\$51,500.00
	Special Education Teacher at Dallas High Sc		Special Education: All Positions				H&S	2m	9111.00					\$37.080.00	\$37,080.00
	Classroom teacher at LaCreole Middle School		1 General Education Teacher				RCS		\$111.00					\$55.620.00	\$55,620.00
	Classroom teacher at LaCreole Middle Schoo Classroom teacher at LaCreole Middle Schoo		General Education Teacher General Education Teacher				RCS	2xx	ø111.00					\$39,140.00	\$39,140.00
			2 General Education Teacher				WRF	200	\$111.00					\$39,140.00 \$108.150.00	\$108,150.00
	2 classroom teachers at Dallas High School St		2 General Education Teacher General Education Teacher				WRE	2m	\$111.00					\$108,150.00 \$78.280.00	\$108,150.00 \$78.280.00
	2 classroom teachers at Dallas High School Sl							2xx							
	3 classroom teachers at Whitworth Elementary		3 General Education Teacher				RCS		\$111.00					\$160,680.00	\$160,680.00
	3 classroom teachers at Whitworth Elementary		General Education Teacher				RCS	2xx						\$113,300.00	\$113,300.00
	1 Special Education Teacher for charter/private		 Special Education: All Positions 				H&S		\$111.00					\$66,950.00	\$66,950.00
	1 Special Education Teacher for charter/private		Special Education: All Positions				H&S	2xx						\$23,690.00	\$23,690.00
	2 Special Education Classified Assistants at LN		Special Education: All Positions				H&S		\$112.00					\$76,220.00	\$76,220.00
Hire 2	2 Special Education Classified Assistants at LN	MS SIA	Special Education: All Positions				H&S	2xx						\$47,380.00	\$47,380.00
Hire 2	2 classroom teachers at Oakdale Elementary S	SIA.	2 Special Education: All Positions				RCS		\$111.00					\$103,000.00	\$103,000.00
Hire 2	2 classroom teachers at Oakdale Elementary S	SIA.	Special Education: All Positions				RCS	2xx						\$56,650.00	\$56,650.00
K-12 c	curriclum purchase SIA						WRE	4xx				\$7,803.51		\$50,000.00	\$57,803.51
Hire 1	1 Classified Special Education Assistant at DH	S SIA	1 Special Education: All Positions				H&S		\$112.00					\$31.930.00	\$31,930.00
Hire 1	1 Classified Special Education Assistant at DH	S SIA	Special Education: All Positions				H&S	2xx						\$31.930.00	\$31,930.00
	Curriculum Implementation PD SIA		Math: Teacher Coach Assistant	rosa			WRF	13x						\$10.777.91	\$10,777.91
	ory Group HSS		2.04 SEL: Teacher Coach Assistant T		11	DP STA			\$111.00				\$94,215,21	***************************************	\$94,215.21
	sory Group HSS		SEL: Teacher Coach Assistant T					2xx					\$46,251.04		\$46,251.04
	ge and Career Coordinator HSS		1 Guidance/School Counselor	113		CLO STA			\$111.00				\$85,490.00		\$85,490.00
	ge and Career Coordinator HSS		Guidance/School Counselor	113		OLO OIA		2m	9111.00				\$30,900.00		\$30,900.00
	1 elementary music teacher SIA		Music/Band/Choir: Teacher I Assista				WRE	200	\$111.00				\$30,900.00	\$87.550.00	\$87.550.00
							WRE	2m	\$111.00					\$87,550.00	
	1 elementary music teacher SIA		Music/Band/Choir: Teacher Assista			DP STA	WKE	2xx	\$111.00				040 440 00	\$30,900.00	\$30,900.00 \$49,440.00
AVID			0.75 SEL: Teacher Coach Assistant T			DP S IA			\$111.00				\$49,440.00		
AVID			SEL: Teacher Coach Assistant T					2xx					\$31,930.00		\$31,930.00
	sultural Science and Technology Instructor HSS		1 CTE: Teacher Coach Assistant	113		CTE STA			\$111.00				\$63,860.00		\$63,860.00
	ultural Science and Technology Instructor HSS		CTE: Teacher Coach Assistant	113				2xx					\$41,200.00		\$41,200.00
	Coordinator HSS		1 CTE: Teacher Coach Assistant	113		CTE STA			\$111.00				\$97,850.00		\$97,850.00
	Coordinator HSS		CTE: Teacher Coach Assistant	113				2xx					\$37,080.00		\$37,080.00
CTE N	Materials and Equipment HSS			113		CTE ESF		4xx					\$128,907.75		\$128,907.75
Math :	Support HSS		0.5 Math: Teacher Coach Assistant			DP STA			\$111.00				\$39,140.00		\$39,140.00
Math :	Support HSS			113	31			2xx					\$23,690.00		\$23,690.00
Gradu	uation Coach HSS		1 CTE: Teacher Coach Assistant	113	31	DP STA			\$112.00				\$48,410.00		\$48,410.00
Gradu	uation Coach HSS		CTE: Teacher Coach Assistant	113	31			2xx					\$14,500.00		\$14,500.00
Willan	mette Promise HSS	Career-Connected Learning/				CLO CUR		OTHER					\$14,500.00		\$14,500.00
	ership with Chemeketa CC HSS	Career-Connected Learning/				CLO CUR		OTHER					\$25,000.00		\$25,000.00
	S PD SIA		*				WRE	13x					***************************************	\$26.621.63	\$26,621.63
	on Data Suite SIA						WRE	OTHER						ψω0,021.03	\$0.00
	on Data Suite SIA tor of Teaching and Learning SIA		0.25 Other				WRE	UIHER	\$113.00					\$32.960.00	\$32,960.00
							WRE	0	ø113.00						
	tor of Teaching and Learning SIA		Other					2xx						\$16,480.00	\$16,480.00
	ol Psychologist SIA		 Qualified Mental Health Professiona 				H&S		\$111.00					\$71,070.00	\$71,070.00
School	ol Psychologist SIA		Qualified Mental Health Professiona	VPsychologist/Licensed Clinic	cal Social Worker		H&S	2xx						\$44,290.00	\$44,290.00

Integrated Planning & Budget Template Technical Guide

OUTCOMES & STRAT	EGIES	CSI/	ТСТ	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.			Х		Х	OUTCOME ACTIVITIES:
S2	Implement culturally-responsive pedagogy and curriculum for equitable learning outcomes for all.	х				Х	ENTER ON BUDGET TAB
S3	Provide equitable access to social, behavioral and mental health supports.	х				Х	
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.				Х		OUTCOME ACTIVITIES:
S2	Partner with local organizations to increase support for district programs.				Х		ENTER ON BUDGET TAE
S3	Implement effective and ongoing community engagement for all of our focal groups.					Х	
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	i.				Χ	OUTCOME ACTIVITIES:
S2	Fully implement research-based, adopted, and aligned curriculum.					Х	ENTER ON BUDGET TAE
S3	Provide best-practice professional learning for equitable learning outcomes for all.					Х	
Outcome-C	All students will have access to diverse educational experiences.						
S1	Sustain and expand learning options for students across all grade levels.				Х		OUTCOME ACTIVITIES:
S2	Fully implement AVID in our high school and middle school.				Х		ENTER ON BUDGET TAE
S3	Provide opportunities for academic enrichment.				X	Χ	
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).					Χ	OUTCOME ACTIVITIES:
S2	Implement Arbinger district wide.					Χ	ENTER ON BUDGET TA
S3	Implement best-practice PLC structures.					X	
Outcome-E							
S1							OUTCOME ACTIVITIES:
S2							ENTER ON BUDGET TAE
S3							
Outcome-F							
S1							OUTCOME ACTIVITIES:
S2							ENTER ON BUDGET TAE
S3							
Outcome-G							
S1							OUTCOME ACTIVITIES:
S2							ENTER ON BUDGET TAE
S3							

Dutcome Letter	Strategy #	Proposed Activity Total Allocation 2023-24:	Supports CBO?	=======================================	FTE Type	CTE- Function Gode	HSS - Activity Category	EIIS - Allowable Expenditure	SIA - Allowable Use Category		CSI/TSI Activity Budget (23-24)	CTE Activity Budget (23-24)	EIIS Activity Budget (23-24) \$9,066.30	HSS Activity Budget (23-24) \$844,410.13	SIA Activity Budget (23-24) \$2,391,493.19	Total Activity Budget (23-24) (Autosum)
-	-	Total Budgeted Amounts (Autosum):				-	-	-	-		\$0.00	\$20,000.00	\$9,066.30	\$844,410.13	\$2,391,493.19	\$3,264,969.62
ADMIN	ADMIN	Unbudgeted (Autocalculate): Indirect/Administration					-	-		ADMIN	\$0.00	\$0.00	\$0.00	\$44,163.00	\$0.00 \$119,575.00	\$0.00 \$163.738.00
SAMPL	53 52	Hire a behavior specialist at all schools	F:Funds		Behavior		DP STA		WRE	112						\$0.00 \$10,000.00
Ā	52	Polk County Mental Health Contract new SIA ESSER III 2023.24 Sub Costs for Employee FTE SIA	F:Funds						H&S RCS	OTHER OTHER					\$10,000.00	\$10,000.00
B B	S1 S1	Hire 1 Licensed Behavior Support Specialist at Lyle Elementary SIA Hire 1 Licensed Behavior Support Specialist at Lyle Elementary SIA		1	Behaviora Behaviora				H&S H&S	111 2xx					\$85,000.00	\$85,000.00
B B	S1 S1	Hire 2 Classified Behavior Support Specialists at Lyle Elementary SIA		2.69	Behaviora				H&S H&S	112 2xx					\$113 807 00	
В	S1	Hire 2 Classified Behavior Support Specialists at Lyle Elementary SIA Hire 1 Behavior Support Specialist at LaCreole Middle School SIA		1	Behaviora Behaviora				H&S	111					\$60,000.00 \$56,000.00	\$60,000.00 \$56,000.00
B B	S1 S1	Hire 1 Behavior Support Specialist at LaCreole Middle School SIA Hire 1 Behavior Support Specialist at Oakdale Elementary School SIA			Behaviora Behaviora				H&S RCS	2xx 2xx					\$38,000.00 \$50,500.00	\$38,000.00 \$50,500.00
B B	S1 S2	Hire 1 Behavior Support Specialist at Oakdale Elementary School SIA Hire 1 Special Education Teacher at Dallas High School SIA		1	Behaviora Special				RCS H&S	111 111					\$87,000.00 \$50,000.00	\$87,000.00 \$50,000.00
В	52	Hire 1 Special Education Teacher at Dallas High School SIA		1	Special				H&S	2xx					\$36,000,00	\$36,000.00
B B	S2 S2	Hire 1 Classroom teacher at LaCreole Middle School SIA Hire 1 Classroom teacher at LaCreole Middle School SIA		1	General General				RCS RCS	111 2xx					\$38,000.00	\$54,000.00 \$38,000.00
B B	S2 S2	Hire 2 classroom teachers at Dallas High School SIA Hire 2 classroom teachers at Dallas High School SIA		2	General General				WRE	111 2xx					\$105,000.00 \$76,000.00	\$105,000.00 \$76,000.00
В	S2 S2	Hire 3 classroom teachers at Whitworth Elementary School SIA		3	General				RCS RCS	111					\$156,000.00 \$110,000.00	\$156,000.00
B B	52	Hire 3 classroom teachers at Whitworth Elementary School SIA Hire 1 Special Education Teacher for charter/private/alternative schools		1	General Special				H&S H&S	2xx 111					\$65,000.00	\$65,000.00
B B	S2 S2	Hire 1 Special Education Teacher for charter/private/alternative schools Hire 2 Special Education Classified Assistants at LMS SIA		2	Special Special				H&S	2xx 112					\$23,000.00 \$74,000.00	\$74,000.00
B B	S2 S2	Hire 2 Special Education Classified Assistants at LMS SIA Hire 2 classroom teachers at Oakdale Elementary SIA		2	Special Special	\vdash		H-	H&S RCS	2xx 111					\$46,000.00 \$100,000.00	\$46,000.00 \$100,000.00
В	S2	Hire 2 classroom teachers at Oakdale Elementary SIA			Special				RCS	2xx			\$9,066.30		\$55,000.00	\$55,000.00 \$39.066.30
B B	52	K-12 curriclum purchase SIA (in ESSER 2023.24) Hire 1 Classified Special Education Assistant at DHS SIA		1	Special				WRE H&S	4xx 112			33,000.30		\$31,000.00	\$31,000.00
B B	S2 S3	Hire 1 Classified Special Education Assistant at DHS SIA K-12 Curriculum Implementation PD SIA ESSER 2023.24)			Special Math:				H&S WRE	2xx 13x					\$31,000.00 \$30,000.00	\$31,000.00 \$30,000.00
C	S1 S1	Advisory Group HSS Advisory Group HSS		1.02	SEL:	1131 1131	DP STA			111 2xx				\$91,471.08		\$91.471.08
c	S1 S1	College and Career Coordinator HSS		1	Guidance	1131	CLO STA			111				\$44,903.92 \$83,000.00 \$30.000.00		\$44,903.92 \$83,000.00 \$30,000.00
C	S1	College and Career Coordinator HSS Hire 1 elementary music teacher SIA		1	Guidance Music/Ba	1131			WRE	2xx 111				\$30,000.00	\$85,000.00	\$85,000.00
C	S1 S2	Hire 1 elementary music teacher SIA AVID HSS		0.75	Music/Ba SEL:	1131	DP STA		WRE	2xx 111				\$48,000.00	\$30,000.00	\$30,000.00 \$48,000.00
c	S2 S1	AVID HSS Agricultural Science and Technology Instructor HSS		1	SEL: CTE:	1131 1131	CTE STA			2xx 111				\$31,000.00 \$62,000.00		\$31,000.00 \$62,000.00
c	S1	Agricultural Science and Technology Instructor HSS		1	CTE:	1131				2xx				\$40,000.00		\$40,000.00
C	S1 S1	CTE Coordinator HSS CTE Coordinator HSS		1	CTE:	1131 1131	CTE STA			111 2xx				\$95,000.00		\$95,000.00 \$36,000.00
C D	S1 S1	CTE Materials and Equipment HSS Math Support HSS		0.5	Math:	1131 1131	CTE ESF DP STA			4xx 111		\$20,000.00		\$69,750.00 \$38,000.00		\$89,750.00 \$38,000.00
D	S1 S1	Math Support HSS		1		1131				2xx				\$23,000.00		\$23,000.00
D D	S1	Graduation Coach HSS Graduation Coach HSS		1	CTE: CTE:	1131 1131	DP STA			112 2xx				\$35,000.00		\$47,000.00 \$35,000.00
D D	S1 S1	Willamette Promise HSS Partnership with Chemeketa CC HSS	F:Funds F:Funds				CLO CUR			OTHER				\$14,380.00 \$11,742.13		\$14,380.00 \$11,742.13
D D	S1 S1	MTSS PD SIA ESSER 2023.24 Oregon Data Suite SIA							WRE	13x OTHER					\$25,846.24	\$25,846,24
D	S1 S1	Director of Teaching and Learning SIA		0.25	Other				WRE	113					\$32,000.00 \$16,000.00	\$9,393.00 \$32,000.00 \$16,000.00
D D	S1	Director of Teaching and Learning SIA School Psychologist SIA		1	Other Qualified				WRE H&S	2xx 111					\$69,000.00	\$69,000.00
D	S1	School Psychologist SIA Charter Flow Through - LVCS			Qualified				H&S	2xx					\$43,000.00 \$182,922.74	\$43,000.00 \$182,922.74
		Charter Flow Through - DCS													\$128,449.21	\$128,449.21 \$0.00
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Outcome Letter	Strategy #	Proposed Activity	Supports CBO?	HЕ	FTE Type	CTE - Function Code	HSS- Activity Category	EIIS - Allowable Expenditure Area	SIA - Allowable Use Category	Object Code	CSI/TSI Activity Budget (24-25)	(24-25)	(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		\$3,438,679.84
ADMIN	ADMIN	Total Budgeted Amounts (Autosum):								ADMIN	\$0.00	\$20,000.00	\$9,066.30	\$920,508.69	\$2,489,105.15 \$124,455.25	\$3,438,680.14 \$172,599.94
SAMPI	ADMIN	Indirect/Administration Hire a behavior specialist at all schools		2	Behavior		DP STA		WRF	ADMIN 112				\$48,144.09	\$124,455.25	\$172,599.94
A	52	Polk County Mental Health Contract new SIA	F:Funds	- 3	Benavior		DPSIA	_	H&S	OTHER					\$50,000.00	\$50,000.00
A	52	Sub Costs for Employee FTE SIA	1.101102						RCS	OTHER					\$2,503,43	\$2,503,43
В	S1	Hire 1 Licensed Behavior Support Specialist at Lyle Elementary SIA		1	Behaviora				H&S	111					\$87,550.00	\$87,550.00
В	S1	Hire 1 Licensed Behavior Support Specialist at Lyle Elementary SIA	1	1	Behaviora				H&S	2xx					\$30,900.00	\$30,900.00
В	S1	Hire 2 Classified Behavior Support Specialists at Lyle Elementary SIA		2.69	Behaviora				H&S	112					\$117,221.21	\$117,221.21
В	S1	Hire 2 Classified Behavior Support Specialists at Lyle Elementary SIA			Behaviora				H&S	2xx					\$61,800.00	\$61,800.00
B	S1 S1	Hire 1 Behavior Support Specialist at LaCreole Middle School SIA		1	Behaviora			-	H&S H&S	111 2xx					\$57,680.00 \$39,140.00	\$57,680.00 \$39,140.00
В	S1	Hire 1 Behavior Support Specialist at LaCreole Middle School SIA Hire 1 Behavior Support Specialist at Oakdale Elementary School SIA		1	Behaviora Behaviora			 	RCS.	2xx 111	l	l			\$89,610.00	\$89,610.00
В	S1	Hire 1 Behavior Support Specialist at Oakdale Elementary School SIA			Behaviora			i –	RCS	2xx					\$52,015.00	\$52,015.00
В	S2	Hire 1 Special Education Teacher at Dallas High School SIA		1	Special				H&S	111					\$51,500.00	\$51,500.00
В	S2	Hire 1 Special Education Teacher at Dallas High School SIA			Special				H&S	2xx					\$37,080.00	\$37,080.00
В	S2	Hire 1 Classroom teacher at LaCreole Middle School SIA		1	General				RCS	111					\$55,620.00	\$55,620.00
В	S2	Hire 1 Classroom teacher at LaCreole Middle School SIA	-	2	General		-	-	RCS	2xx					\$39,140.00	\$39,140.00
B	S2 S2	Hire 2 classroom teachers at Dallas High School SIA		2	General			1	WRE	111 2xx	 	 			\$108,150.00 \$78.280.00	\$108,150.00 \$78.280.00
В	S2	Hire 2 classroom teachers at Dallas High School SIA Hire 3 classroom teachers at Whitworth Elementary School SIA		2	General				RCS	2XX 111					\$160,680.00	\$160,680.00
B	52	Hire 3 classroom teachers at Whitworth Elementary School SIA		-	General				RCS	2xx					\$113,300.00	\$113,300.00
В	S2	Hire 1 Special Education Teacher for charter/private/alternative schools		1	Special				H&S	111					\$66,950.00	\$66,950.00
В	S2	Hire 1 Special Education Teacher for charter/private/alternative schools	1	1	Special				H&S	2xx					\$23,690.00	\$23,690.00
В	S2	Hire 2 Special Education Classified Assistants at LMS SIA		2	Special				H&S	112					\$76,220.00	\$76,220.00
В	S2 S2	Hire 2 Special Education Classified Assistants at LMS SIA			Special				H&S	2xx					\$47,380.00	\$47,380.00
B	S2 S2	Hire 2 classroom teachers at Oakdale Elementary SIA Hire 2 classroom teachers at Oakdale Elementary SIA		2	Special			_	RCS RCS	111 2xx					\$103,000.00 \$56,650.00	\$103,000.00 \$56.650.00
В	52	K-12 curriclum purchase SIA			Special				WRE	2xx 4xx			\$9,066.30		\$50,000.00	\$59,066.30
В	52	Hire 1 Classified Special Education Assistant at DHS SIA		- 1	Special				H&S	112			39,000.30		\$31,930.00	\$31,930.00
В	52	Hire 1 Classified Special Education Assistant at DHS SIA		•	Special				H&S	2xx					\$31,930.00	\$31,930.00
В	S3	K-12 Curriculum Implementation PD SIA			Math:				WRE	13x					\$10,777.91	\$10,777.91
С	S1	Advisory Group HSS	1	2.04	SEL:	1131	DP STA			111				\$94,215.21		\$94,215.21
C	S1	Advisory Group HSS			SEL:	1131				2xx				\$46,251.04		\$46,251.04
C	S1	College and Career Coordinator HSS		1	Guidance	1131	CLO STA			111				\$85,490.00		\$85,490.00
_ C	S1 S1	College and Career Coordinator HSS Hire 1 elementary music teacher SIA			Guidance Music/Ba	1131		-	WRF	2xx 111				\$30,900.00	\$87,550.00	\$30,900.00 \$87,550.00
	S1	Hire 1 elementary music teacher SIA		-	Music/Ba				WRE	2xx					\$30,900.00	\$30,900.00
c	S2	AVID HSS		0.75	SEL:	1131	DP STA		10115	111				\$49,440.00	400,000.00	\$49,440.00
C	S2	AVID HSS			SEL:	1131				2xx				\$31,930.00		\$31,930.00
C	S1	Agricultural Science and Technology Instructor HSS		1	CTE:	1131	CTE STA			111				\$63,860.00		\$63,860.00
C	S1	Agricultural Science and Technology Instructor HSS		<u> </u>	CTE:	1131		ļ		2xx	l			\$41,200.00		\$41,200.00
C	S1 S1	CTE Coordinator HSS		1	CTE:	1131	CTE STA	-	-	111	 	 		\$97,850.00		\$97,850.00 \$37,080.00
C	S1 S1	CTE Coordinator HSS CTE Materials and Equipment HSS			CTE:	1131	CTE ESE	-	_	2xx 4xx		\$20,000,00		\$128,907.75		\$148.907.75
D	S1	Math Support HSS		0.5	Math:	1131	DPSTA			111		220,000.00		\$39,140.00		\$39.140.00
D	51	Math Support HSS				1131				2xx				\$23,690.00		\$23,690.00
D	S1	Graduation Coach HSS		1	CTE:	1131	DPSTA			112				\$48,410.00		\$48,410.00
D	S1	Graduation Coach HSS			CTE:	1131				2xx				\$14,500.00		\$14,500.00
D D	S1 S1	Willamette Promise HSS Partnership with Chemeketa CC HSS	F:Funds F:Funds				CLO	1	-	OTHER	 	 		\$14,500.00		\$14,500.00 \$25,000.00
D D	S1 S1	Partnership with Chemeketa CC HSS MTSS PD SIA	r:Funds	-	-	-	CLO	 	WRE	OTHER 13x	l	l		\$25,000.00	\$26,621.63	\$25,000.00
D	S1	Oregon Data Suite SIA						1	WRE	OTHER	1	1			320,021.03	\$0.00
D	S1	Director of Teaching and Learning SIA		0.25	Other				WRE	113	l	1			\$32,960.00	\$32,960.00
D	S1	Director of Teaching and Learning SIA			Other				WRE	2xx					\$16,480.00	\$16,480.00
D	S1	School Psychologist SIA		1	Qualified				H&S	111					\$71,070.00	\$71,070.00
D	S1	School Psychologist SIA	-	-	Qualified		-	-	H&S	2xx					\$44,290.00	\$44,290.00
-	1	Charter Flow Through - LVCS Charter Flow Through - DCS						1	-	-	 	 			\$190,388.80 \$133,691.92	\$190,388.80 \$133,691.92
_	t	Charter Flow Till Ought - DC3						†	-	-					\$153,091.92	\$133,091.92
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Hire	Strategy #	Proposed Activity	Supports CBO?	HE.	FTEType	CTE - Function Code	HSS - Activity Category	EIIS - Allowable Expenditure Area	SIA - Allowable Use Category	Object Code		CTE Activity Budget		HSS Activity Budget	SIA Activity Budget	Total Activity Budget (Autosum)
		Total Budgeted Amounts (Autosum):				-					\$0.00	\$0.00	\$10,000.00	\$335,000.00	\$1,775,000.00	\$2,120,000.00
SAMPL	S3 S1	Contract with local mental health providers to provide counselina services Hire additional secondary math teachers		2	Math:		DP OCG DP STA		WRE RCS	640						\$0.00
SHIVIPE	-31	Hire Alt Ed Administrator		1	muu.		DESIA		WRE	113				\$75,000.00	\$50,000.00	
		Hire Alt Ed Teachers		2					WRE	111				\$60,000.00	\$60,000.00	\$120,000.00
		Increase contract with Polk County Mental Health (curr in ESSER III)							H&S	OTHER						\$500,000.00
		Hire Behavior Support Teachers Hire School Counselors		2					H&S WRE	111 111					\$120,000.00 \$240,000.00	\$120,000.00 \$240,000.00
		Hire Speech and Language Pathologist		1					WRE	111					\$120,000.00	\$120,000.00
		Curriclum adoption, K-12		Ĥ						4xx					\$100,000.00	\$100,000.00
		Contract for additional professional development								13x			\$10,000.00		\$25,000.00	\$35,000.00
-		Hire additional ELD teachers		2	-			-	WRE	111	-	-	-		\$120,000.00 \$100,000.00	\$120,000.00 \$100,000.00
		Hire additional ELD assistants Extra duty pay for staff planning		-	+	-		+	WRE	112 13x		l	l		\$10,000.00	\$10,000.00
		Technology Devices, e.g. Chromebooks, iPads, MacBooks				262X	DP ESF		IIT	4xx				\$100,000.00		\$200,000.00
		District vehicle														\$0.00
		Substitutes for hard to fill staff positions			L'Accesses				unc	12x				\$100,000.00	\$100,000.00 \$85,000.00	\$200,000.00 \$85.000.00
D D	S1 S1	Hire 1 Licensed Intervention Specialist at Lyle Elementary SIA Hire 1 Licensed Intervention Specialist at Lyle Elementary SIA			Literacy:			 	H&S H&S	111 2xx					\$45,000.00	\$45,000.00
		The Exercise intervention specialist at the Elementary six			Enterocy.				nas	200					545,000.00	\$0.00
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CTE Function Codes	Codes
Curriculum - Student Support Services, Work Based Learning and Career Exploration	1131
Activities	
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

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.

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 professioal 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