

# 2023-2024 Budget

Outcome and Strategy	Proposed Activity	Partnership	FTE	FTE Type	Codes IA38	EIS - Allowable Expenditure Area	Codes IA45	Codes IA73	Object Code	CSI/TSI Activity Budget (23-24)	CTE Activity Budget (23-24)	EIS Activity Budget (23-24)	HSS Activity Budget (23-24)	SIA Activity Budget (23-24)	Total Activity Budget (23-24) (Autosum)
--	<b>Total Allocation 2023-24:</b>	--	--	--	--	--	--	--	--	\$85,011.15	\$0.00	\$2,765.00	\$158,913.05	\$755,504.00	\$1,002,193.20
--	<b>Total Budgeted Amounts (Autosum):</b>	--	--	--	--	--	--	--	--	\$85,011.15	\$0.00	\$2,765.00	\$158,913.05	\$755,504.00	\$1,002,193.20
--	<b>Unbudgeted (Autocalculate):</b>	--	--	--	--	--	--	--	--	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
S1	Sample		1.5	Equity/Diversit		STF		H&S	111	\$3,250.00		\$2,500.00		\$65,000.00	\$70,750.00
--	Indirect/Administration	--	--	--	--	--	--	--	690						\$0.00
A1	Reduce Class Size - Teacher Salary		1	Core:				RCS	111					\$48,062.00	\$48,062.00
A1	Reduce Class Size - Teacher Benefits		1	Core:				RCS	2XX					\$33,984.49	\$33,984.49
A1	Reduce Class Size - Teacher Salary		2	General:				RCS	111					\$108,768.00	\$108,768.00
A1	Reduce Class Size - Teacher Benefits		2	General:				RCS	2XX					\$72,963.38	\$72,963.38
A1	Reduce Class Size Support - IA Salary		1	Supports:				RCS	112					\$21,196.80	\$21,196.80
A1	Reduce Class Size Support - IA Benefits		1	Supports:				RCS	2XX					\$23,372.75	\$23,372.75
A1	MTSS/RTI Instructional Aide - Salary		1.33	Supports:				WRE	112					\$35,065.37	\$35,065.37
A1	MTSS/RTI Instructional Aide - Benefits		1.33	Supports:				WRE	2XX					\$33,800.93	\$33,800.93
A1	Professional Development Trainings							WRE	640					\$1,500.00	\$1,500.00
A2	Instructional and Behavioral Support TOSA - Salary		0.6	Supports:				WRE	111	\$43,013.40					\$43,013.40
A2	Instructional and Behavioral Support TOSA - Benefits		0.6	Supports:				WRE	2XX	\$21,490.29					\$21,490.29
A2	Curriculum Implementation and Support Admin - Salary		0.25	Core: English				WRE	111	\$20,507.46				\$3,506.30	\$24,013.76
A2	Curriculum Implementation and Support Admin - Benefits		0.25	Core: English				WRE	2XX					\$13,235.44	\$13,235.44
A2	MTSS Implementation and Support Admin - Salary		0.25	Supports:				WRE	111					\$32,500.00	\$32,500.00
A2	MTSS Implementation and Support Admin - Benefits		0.25	Supports:				WRE	2XX					\$13,962.50	\$13,962.50
A2	Professional Development Trainings							WRE	640					\$3,000.00	\$3,000.00
A3	Synergy SIS Training - Travel					TRN			34X			\$1,200.00			\$1,200.00
A3	Synergy SIS Program Subscription and Implementation - Data					SSS			470			\$1,565.00		\$8,307.21	\$9,872.21
B1	Family Liaison / Attendance Advocate - Salary		1	Supports:				OCG	112					\$35,587.20	\$35,587.20
B1	Family Liaison / Attendance Advocate - Benefits		1	Supports:				OCG	2XX					\$24,056.95	\$24,056.95
B1	Purchases/Supplies for Community and School Events							OCG	410					\$1,000.00	\$1,000.00
B1	Professional Development Trainings - Family and Community Engagement							OCG	34X					\$1,500.00	\$1,500.00
B2	Purchases/Supplies for Attendance Incentives						DP ESF	OCG	410			\$2,500.00		\$4,000.00	\$6,500.00
B2	Professional Development Trainings - Attendance						DP PL	OCG	34X			\$1,000.00			\$1,000.00
B2	After School Programs - Salary		2	Other: Other			DP STA	IIT	111					\$3,000.00	\$3,000.00
B2	After School Programs - Benefits		2	Supports:			DP STA	IIT	2XX					\$1,500.00	\$1,500.00
B2	After School Program Purchases/Supplies						DP ESF	IIT	410					\$2,000.00	\$2,000.00
B2	K - 12 Summer Enrichment Programs - Salary		3	Supports:			DP STA	IIT	111					\$4,000.00	\$4,000.00
B2	K - 12 Summer Enrichment Programs - Benefits		3	Supports:			DP STA	IIT	2XX					\$2,000.00	\$2,000.00
B2	K - 12 Summer Enrichment Program Purchases/Supplies						DP ESF	IIT	410			\$2,000.00	\$5,000.00		\$7,000.00
B2	K - 12 Summer Enrichment Transportation - Salary		1	Other: Other				IIT	112					\$1,500.00	\$1,500.00
B2	K - 12 Summer Enrichment Transportation - Benefits		1	Other: Other				IIT	2XX					\$750.00	\$750.00
C1	CTE Teacher - Agriculture - Salary		1	Arts (Applied):			CTE STA		111				\$57,803.00		\$57,803.00
C1	CTE Teacher - Agriculture - Benefits		1	Arts (Applied):			CTE STA		2XX				\$37,832.18		\$37,832.18
C1	CTE Stipend - Salary		1	Arts (Applied):			CTE ESF	WRE	111			\$5,453.82	\$3,546.18		\$9,000.00
C1	CTE Equipment for New Vocational Building						CTE ESF	H&S	quires ODE Approval***			\$25,000.00			\$25,000.00
C1	Enrichment Teachers (Arts and Culinary) - Salary		1.17	Arts (Applied):			DP STA	WRE	111			\$15,000.00		\$37,260.75	\$52,260.75
C1	Enrichment Teachers (Arts and Culinary) - Benefits		1.17	Arts (Applied):			DP ESF	WRE	2XX					\$38,193.01	\$38,193.01
C1	Academic Advisor - Salary		0.33	Other: Other			DP STA	WRE	112			\$9,824.05			\$9,824.05
C1	Academic Advisor - Benefits		0.33	Other: Other			DP STA	WRE	2XX					\$8,830.50	\$8,830.50
C1	CTE/Enrichment Purchases/Supplies						CTE ESF	WRE	410					\$50,000.00	\$50,000.00
C1	Online Educational Class / Advanced Course Tuition and Fees						CLO CUR	WRE	640					\$10,000.00	\$10,000.00
C1	K - 12 Class Enrichment Activities and Trips							WRE	34X					\$5,000.00	\$5,000.00
C1	9 - 12 Summer School Coordinator - Credit Recovery - Salary		0.5	Other: Other			DP STA	IIT	111				\$1,500.00		\$1,500.00
C1	9 - 12 Summer School Coordinator - Credit Recovery - Benefits		0.5	Other: Other			DP STA	IIT	2XX				\$1,000.00		\$1,000.00
C1	Technology Stipend for Summer Programming		0.1	Other: Other				IIT	112					\$5,000.00	\$5,000.00
C1	Professional Development Training							WRE	34X					\$1,500.00	\$1,500.00





# 2024-25 Budget

Outcome and Strategy	Proposed Activity	Partnership	FTE	FTE Type	CodesIA38	EIS - Allowable Expenditure Area	CodesIA45	CodesIA73	Object Code	CSI/TSI Activity Budget (24-25)	CTE Activity Budget (24-25)	EIIS Activity Budget (24-25)	HSS Activity Budget (24-25)	SIA Activity Budget (24-25)	Total Activity Budget (24-25) (Autosum)
--	<b>Total Allocation 2024-25:</b>	--	--	--	--	--	--	--	--	\$85,011.15	\$0.00	\$2,765.00	\$158,913.05	\$755,504.00	\$1,002,193.20
--	<b>Total Budgeted Amounts (Autosum):</b>	--	--	--	--	--	--	--	--	\$85,011.15	\$0.00	\$2,765.00	\$158,913.05	\$755,504.00	\$1,002,193.20
--	<b>Unbudgeted (Autocalculate):</b>	--	--	--	--	--	--	--	--	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
S3	Sample	--	1.5	Equity/Diversit	--	STF	--	H&S	111	\$3,250.00		\$2,500.00		\$65,000.00	\$70,750.00
--	Indirect/Administration	--	--	--	--	--	--	--	690						\$0.00
A1	Reduce Class Size - Teacher Salary	--	1	Core:	--	--	--	RCS	111					\$50,465.10	\$50,465.10
A1	Reduce Class Size - Teacher Benefits	--	1	Core:	--	--	--	RCS	2XX					\$35,683.71	\$35,683.71
A1	Reduce Class Size - Teacher Salary	--	2	General:	--	--	--	RCS	111					\$114,206.40	\$114,206.40
A1	Reduce Class Size - Teacher Benefits	--	2	General:	--	--	--	RCS	2XX					\$76,611.54	\$76,611.54
A1	Reduce Class Size Support - IA Salary	--	1	Supports:	--	--	--	RCS	112					\$22,256.64	\$22,256.64
A1	Reduce Class Size Support - IA Benefits	--	1	Supports:	--	--	--	RCS	2XX					\$24,541.39	\$24,541.39
A1	MTSS/RTI Instructional Aide - Salary	--	1.33	Supports:	--	--	--	WRE	112					\$36,818.93	\$36,818.93
A1	MTSS/RTI Instructional Aide - Benefits	--	1.33	Supports:	--	--	--	WRE	2XX					\$35,490.97	\$35,490.97
A1	Professional Development Trainings	--			--	--	--	WRE	640					\$1,500.00	\$1,500.00
A2	Instructional and Behavioral Support TOSA - Salary	--	0.6	Supports:	--	--	--	WRE	111	\$45,164.07					\$45,164.07
A2	Instructional and Behavioral Support TOSA - Benefits	--	0.6	Supports:	--	--	--	WRE	2XX	\$22,564.80					\$22,564.80
A2	Curriculum Implementation and Support Admin - Salary	--	0.25	Supports:	--	--	--	WRE	111	\$17,282.28				\$7,717.72	\$25,000.00
A2	Curriculum Implementation and Support Admin - Benefits	--	0.25	Supports:	--	--	--	WRE	2XX					\$13,897.21	\$13,897.21
A2	MTSS Support Admin - Salary	--	0.25	Supports:	--	--	--	WRE	111					\$25,000.00	\$25,000.00
A2	MTSS Support Admin - Benefits	--	0.25	Supports:	--	--	--	WRE	2XX					\$13,897.21	\$13,897.21
A2	Professional Development Trainings	--			--	--	--	WRE	640					\$3,000.00	\$3,000.00
A3	Synergy SIS Program Subscription and Implementation - Data	--			--	SSS	--	WRE	470			\$2,765.00		\$4,735.00	\$7,500.00
B1	Family Liaison / Attendance Advocate - Salary	--	1	Supports:	--	--	--	OCG	112					\$37,366.56	\$37,366.56
B1	Family Liaison / Attendance Advocate - Benefits	--	1	Supports:	--	--	--	OCG	2XX					\$30,509.80	\$30,509.80
B1	Purchases/Supplies for Community and School Events	--			--	--	--	OCG	410					\$1,500.00	\$1,500.00
B1	Professional Development Trainings - Family and Community Engagement	--			--	--	--	OCG	34X					\$1,500.00	\$1,500.00
B2	Purchases/Supplies for Attendance Incentives	--			--	--	DP ESF	OCG	410			\$2,500.00		\$4,000.00	\$6,500.00
B2	Professional Development Trainings - Attendance	--			--	--	DP PL	OCG	34X			\$1,000.00		\$1,000.00	\$1,000.00
B2	After School Programs - Salary	--	2	Other: Other	--	--	DP STA	IIT	111					\$3,500.00	\$3,500.00
B2	After School Programs - Benefits	--	2	Supports:	--	--	DP STA	IIT	2XX					\$1,750.00	\$1,750.00
B2	After School Program Purchases/Supplies	--			--	--	DP ESF	IIT	410					\$3,000.00	\$3,000.00
B2	K - 12 Summer Enrichment Programs - Salary	--	3	Supports:	--	--	DP STA	IIT	111					\$4,000.00	\$4,000.00
B2	K - 12 Summer Enrichment Programs - Benefits	--	3	Supports:	--	--	DP STA	IIT	2XX					\$2,000.00	\$2,000.00
B2	K - 12 Summer Enrichment Program Purchases/Supplies	--			--	--	DP ESF	IIT	410			\$2,000.00		\$3,000.00	\$5,000.00
B2	K - 12 Summer Enrichment Transportation - Salary	--	1	Other: Other	--	--		IIT	112					\$1,750.00	\$1,750.00
B2	K - 12 Summer Enrichment Transportation - Benefits	--	1	Other: Other	--	--		IIT	2XX					\$800.00	\$800.00
B2	SEL Curriculum for K - 12 teachers in Classroom	--			--	--		H&S	460					\$7,297.43	\$7,297.43
C1	CTE Teacher - Agriculture - Salary	--	1	Arts (Applied):	--	--	CTE STA		111			\$60,693.15			\$60,693.15
C1	CTE Teacher - Agriculture - Benefits	--	1	Arts (Applied):	--	--	CTE STA		2XX			\$39,723.79			\$39,723.79
C1	CTE Stipend - Salary	--	1	Arts (Applied):	--	--	CTE ESF	WRE	111			\$9,000.00			\$9,000.00
C1	Enrichment Teachers (Arts and Culinary) - Salary	--	1.17	Arts (Applied):	--	--	DP STA	WRE	111			\$20,000.00		\$34,873.79	\$54,873.79
C1	Enrichment Teachers (Arts and Culinary) - Benefits	--	1.17	Arts (Applied):	--	--	DP ESF	WRE	2XX					\$40,102.66	\$40,102.66
C1	Academic Advisor - Salary	--	0.33	Other: Other	--	--	DP STA	WRE	112			\$10,315.25			\$10,315.25
C1	Academic Advisor - Benefits	--	0.33	Other: Other	--	--	DP STA	WRE	2XX			\$9,272.02			\$9,272.02
C1	CTE/Enrichment Purchases/Supplies	--			--	--	CTE ESF	WRE	410			\$1,908.84		\$50,000.00	\$51,908.84
C1	Online Educational Class / Advanced Course Tuition and Fees	--			--	--	CLO CUR	WRE	640					\$7,500.00	\$7,500.00
C1	K - 12 Class Enrichment Activities and Trips	--			--	--		WRE	34X					\$5,000.00	\$5,000.00
C1	9 - 12 Summer School Coordinator - Credit Recovery - Salary	--	0.5	Other: Other	--	--	DP STA	IIT	111			\$1,500.00			\$1,500.00
C1	9 - 12 Summer School Coordinator - Credit Recovery - Benefits	--	0.5	Other: Other	--	--	DP STA	IIT	2XX			\$1,000.00			\$1,000.00
C1	Professional Development Training - Dual Credit	--			--	--		WRE	34X					\$1,500.00	\$1,500.00
C1	Technology Supplies/Purchases For Online Enrichment, Credit Recovery	--			--	--		IIT	480					\$5,000.00	\$5,000.00
C1	School Year - Online Class - Support Staff - Salary	--	0.1	Supports:	--	--		WRE	111					\$10,085.78	\$10,085.78
C1	School Year - Online Class - Support Staff - Benefits	--	0.1	Supports:	--	--		WRE	2XX					\$5,558.89	\$5,558.89
C2	College and Career Advisor - Salary	--	0.34	Other: Other	--	--	DP STA	WRE	112					\$10,315.25	\$10,315.25
C2	College and Career Advisor - Benefits	--	0.34	Other: Other	--	--	DP STA	WRE	2XX			\$9,272.02			\$9,272.02
C2	College and Career Activities - Field Trips	--			--	--		WRE	34X					\$3,500.00	\$3,500.00
C2	College and Career Activities - Purchases/Supplies	--			--	--		WRE	410					\$5,000.00	\$5,000.00

# Extra Planned

Outcome and Strage	Proposed Activity	Partnership	FTE	FTE Type	Codes A29	EIS - Allowable Expenditure Area	Codes A36	Codes A64	Object Code	CSI/TSI Activity Budget	CTE Activity Budget	EIS Activity Budget	HSS Activity Budget	SIA Activity Budget	Total Activity Budget
--	<b>Total Budgeted Amounts (Autosum):</b>									\$0.00	\$0.00	\$0.00	\$144,500.00	\$544,500.00	\$689,000.00
S3	SAMPLE: Contract with local mental health providers to provide counseling services at all school sites		2	Math:			DP OCG	WRE	640				\$10,000.00	\$7,500.00	\$17,500.00
S7	SAMPLE: Hire additional secondary math teachers						DP STA	RCS	111				\$30,000.00	\$30,000.00	\$60,000.00
A1	K - 6 Reading Interventionist		0.5	Core:				WRE	111					\$100,000.00	
A1	K - 6 Math Interventionist		0.5	Core: Math				WRE	111					\$100,000.00	
B2	Contract with local mental health providers to provide counseling in the school		1	Equity/Div Supports:				H&S	640					\$25,000.00	
B2	Hire an instructional assistant who is trained in behavior management for a reset room		1	Behavioral				WRE	112					\$40,000.00	
B2	Supplies for reset room							WRE	460					\$10,000.00	
B2	Behavioral Training for a Reset Room							WRE	34X					\$5,000.00	
C1	Dual Credit Math Teacher - Salary		0.17	Core:			CLO STA	WRE	111				\$15,000.00	\$15,000.00	
C1	Dual Credit English Teacher - Salary		0.17	Core:			CLO STA	WRE	111				\$15,000.00	\$15,000.00	
C1	Dual Credit Science Teacher - Salary		0.17	Core:			CLO STA	WRE	111				\$15,000.00	\$15,000.00	
C1	Hire a 7 - 12 math teacher to provide more opportunities for dual credit and enrichment courses		1	Core:			CLO STA	RCS	111				\$30,000.00	\$70,000.00	
C1	Hire a 7 - 12 science teacher to provide more opportunities for dual credit and enrichment courses		1	Core:			CLO STA	RCS	111				\$30,000.00	\$70,000.00	
C1	Hire a 7 - 12 English teacher to provide more opportunities for dual credit and enrichment courses		1	Core:			CLO STA	RCS	111				\$30,000.00	\$70,000.00	
C2	Provide a Career Exploration Class for students in grades 7 - 12		0.33	Arts			DP MSB	WRE	111				\$9,500.00	\$9,500.00	