Version 2: September 20, 2022

Integrated Planning & Budget Template Technical Guide

OUTCOMES & S	TRATEGIES	CSI/TSI	CTE	EIIS	HSS	SIA	ACTIVITIES				
Outcome-SAMPLE	SD achieves at least a 93% graduation rate across all demographic groups.			•							
	Fully implement a K-12 Multi-Tiered System of Support (MTSS) and reduce class size to close the opportunity and						OLITCOMAE A CTIVITIES				
S1 S2 S3	achievement gap.			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	A K-12 Multi-tiered system of support (MTSS) to meet the academic and behavioral needs of all s	been impl	emented.								
	Design and implement a K-12 Multi-Tiered System of Support that is focused on the whole student - academics,										
A1	behavioral and social-emotional	x		Х	Х	Х					
A2	Utilize data to inform decision-making in team settings, in all buildings	Х	Х	Х	Х		OUTCOME ACTIVITIES				
A3	Provide equitable access to academic support and interventions		Х	х	ENTER ON BUDGET TAI						
A4	Provide equitable access to behavioral, health and wellness supports	X				Х					
A3 A4 A5	Trovide equitable access to behavioral, ricaltif and wellifess supports										
Outcome-B	A graduation rate of at least 90% across all demographic groups will be a	chieved.		1	l.	l.					
B1	Continue 9th Grade Success Team and expand team approach to other grade levels	х			Х						
B2	Train staff regarding PLC responsibilities and effective data review processes	x		Х	Х		OUTCOME ACTIVITIES:				
B3	Mentoring and support of high school students who are not on-track for graduation		+		X	x	ENTER ON BUDGET TAI				
B4	Provide credit recovery options and alternative learning environments				X	X	2.11.2.11.0.11.000.02.1.11.1				
B3 B4 B5	Professional development on culturally-responsive pedagogy for equitable learning outcomes				X	^					
Outcome-C	Students prepared for post-secondary success has increased through CTE participation and	college level	onnortun	ities	<u></u>						
Outcome-c	Enhance and expand CTE programs that align with industry-identified standards, leading to high skill, high wage and in-		оррогии	1							
C1	demand occupations.		v		v						
CI	definition occupations.	+	^		^						
C2	Enhance and expand college level curriculum and college going activities that promote postsecondary education.		v		x		OUTCOME ACTIVITIES:				
	Cultivate and leverage partnerships with community based organizations, postsecondary institutions, businesses and	+	Λ	1	^		ENTER ON BUDGET TA				
СЗ	industry to ensure students see themselves in high wage and in-demand occupations.		v		v		LIVIER ON BODGET TAL				
	Remove barriers to accessing and succeeding in CTE programs and college-level opportunities through targeted		^		^						
C4	recruitment, financial assistance and guidance			v							
C4 C5	Increase student, family and community awareness of CTE programs and dual-credit opportunities		X		X						
Outcome-D	School climate, culture, chronic absenteeism and safety will be impro	wed	Λ		^						
Outcome-D	Create a culture of safety and respect for all students/adults that supports the social, emotional and physical well-being			1							
D1	for academic and professional success.	3			v	х					
D2	Develop and enhance engaging, student-centered and well-rounded learning experiences.	+			x	^	OUTCOME ACTIVITIES:				
	Engage with student, staff, family and community in authentic and meaningful ways	v	v		v		ENTER ON BUDGET TAI				
D3	Ensure facilities are safe and enhanced for greater student retention, participation and success	^	Λ V	1	^						
D3 D4 D5	Remove the barrier of costs for students K-12 to access athletics, extra-curricular activities and electives	+	^	1	^	Х					
Outcome-E	Student achievement for all students will increase and learning gaps for underserved stu	udonts will b	o roducod			^					
Outcome-E	Implement a comprehensive staffing plan to reduce and balance class sizes and provide additional support for Math,	udents will b	e reduced	<u>.</u> T	<u> </u>	<u> </u>					
F1						v					
E1 E2	ELA, special education and classroom assistance.	۸		-		X	OUTCOME ACTIVITIES				
	Provide early literacy/math curriculum and technology support.			-		^	ENTER ON BUDGET TA				
E3				1							
E4				1							
E3 E4 E5	<u>I</u>										

Outcome and Strategy	Proposed Activity Total Allocation 2023-24:	Partnership	Ë	FTE Type	CTE - Function Code 🛽	EIIS - Allowable Expenditure Area	HSS -風ctivity Category_	SIA - Allowable Use Category	Object Code	CSI/TSI Activity Budget (23-24)	CTE Activity Budget (23-24)	EIIS Activity Budget (23-24)	HSS Activity Budget (23-24)	SIA Activity Budget (23-24)	Total Activity Budget (23-24) (Autosum)
	Total Budgeted Amounts (Autosum):									\$0.00	\$0.00	\$0.00	\$627,058.00	\$1,624,988.58	\$2,252,046.58
	Unbudgeted (Autocalculate):									\$0.00	\$0.00		\$0.00	\$0.00	\$6,188.40
S1			1.5	Equity/Diversity/Inclusio		STF				\$3,250.00	30.00	\$2,500.00	\$0.00	\$65,000.00	\$70,750.00
31	Sample		1.5	n Specialist		317		H&S	111	\$5,230.00		\$2,300.00		\$65,000.00	\$70,750.00
	Indirect/Administration								690				\$19,439.00		\$19,439.00
A2, A4, B3, C2, C4, D3	HS School Counselor - Certified		1	Supports: School Counselor/School Social Worker			DP STA		111				\$43,000.00		\$43,000.00
A2, A3, B3, D2	HS Essential Skills/Graduation Coach - Certified		0.75	Supports: Intervention Specialist			DP STA		111				\$64,000.00		\$64,000.00
B1, B3, C2, D1	HS Success Support - Classified		1	Supports: Other			DP STA		112				\$26,000.00		\$26,000.00
C1, C3, C4, C5	HS Forestry Teacher - Certified		1	Arts (Applied): CTE (Approved Program of Study)			CTE STA		111				\$59,000.00		\$59,000.00
C5, D1, D2, D3	HS Media Arts Specialist - Classified		0.75	Arts (Applied): Media Arts			CTE STA		112				\$24,804.00		\$24,804.00
B1	Extra Duty - 9th Grade Success Coach			Supports: Other			DP STA		111				\$4,000.00		\$4,000.00
B4, D2	Extra Duty - Tutoring/Winter-Summer			Supports: Other			DP STA		111						
B4, D2	School/Clubs/Success Teams			Supports: Other			DPSIA		111				\$16,000.00		\$16,000.00
A1, C2, D3	Extra Duty - Grant Coordinator - summer support						DP STA		11X				\$2,500.00		\$2,500.00
C3	Substitute Expense - CTE Related Events						CTE STA		12X				\$5,000.00		\$5,000.00
B1	Substitute Expense - Grade Level Success Team Mtgs.						DP STA		12X				\$5,000.00		\$5,000.00
B4	Alternative Education Program - supplies						DP ESF		410				\$5,000.00		\$5,000.00
B1 A3, B2, C2, D2,	9th Grade Welcome shirts/student supplies Student Success Center - supplies						DP ESF		410 410				\$5,000.00		\$5,000.00
D3	* *												\$4,000.00		\$4,000.00
A2	Grade Guardian software						DP ESF		470				\$4,800.00		\$4,800.00
C3	Student Centered Drop-out Prevention Activities						DP STA		410				\$5,000.00		\$5,000.00
C1 C1	Supplies and equipment - CTE Programs						CTE ESF		410 410				\$100,000.00		\$100,000.00
CI	Supplies and equipment - HS college classes Fees for first aid certification/food handler						CLO ESF		410				\$5,000.00		\$5,000.00
C4	certification/other student focused CTE skills						CTE CUR		4XX				\$10,000.00		\$10,000.00
C4	College tuition expense/Advanced Placement testing						CLO CUR		4XX				\$25,000.00		\$25,000.00
	Supplies and equipment to support attendance and														
D1, D2, D3, D4	positive school culture						DP ESF		410				\$30,000.00		\$30,000.00
B2, B5	PD - Effective PLCs/grade level Success Teams						DP PL		31X				\$20,000.00		\$20,000.00
62, 62	Partnership with Corvallis Clinic - physical health	Dh		LMGII Beine			CI O CCC		247				dan ann		¢20,000,00
C2, C3	training/health occupations curriculum			l Well-Being			CLO OCG		31X 31X				\$20,000.00 \$2,500.00		\$20,000.00
C2, C3	Partnership with MIKE/Medical Student mentoring Travel - CTE Events	career-con	mected Lea	rning/Pathways			CLO OCG CTE ESF		31X 34X				\$2,500.00		\$2,500.00 \$3,500.00
C1 C2	Travel - College visits						CLO ESF		34X				\$3,500.00		\$3,500.00
CZ	Supplies and equipment to support 8th grade attendance						CLU ESF		J4A				\$3,500.00		33,300.00
A1, D1	and positive school culture at the JH						DP MS8		410				\$17,500.00		\$17,500.00
				General: Multiple subjects teacher											
A1,E1	Teaching positions to help reduce class sizes		2	(middle/high school)				RCS	111					\$120,000.00	\$120,000.00

	T										
A1,E1	Teaching positions to help reduce class sizes, benefits					RCS	2XX			\$55,000.00	\$55,000.00
ALICI	reaching positions to help reduce class sizes, benefits		General: Elementary			ites	ZAX			\$35,000.00	<i>\$33,</i> 000.00
A1,E1	Teaching positions to help reduce class sizes	2	Teacher			RCS	111			\$120,000.00	\$120,000.00
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	readining positions to help reduce class sizes		reaction			1100				\$120,000.00	ψ120,000.00
A1,E1	Teaching positions to help reduce class sizes, benefits					RCS	2XX			\$55,000.00	\$55,000.00
7.12,21	readining positions to help reduce diass sizes, serients		Special Education (all			1100				\$55,000.00	
A1,A3,E1	Teaching positions - special education	2	positions)			RCS	111			\$125,000.00	\$125,000.00
A1,A3,E1	Teaching positions - special education, benefits	_	posicionsy			RCS	2XX			\$62,000.00	\$62,000.00
			Supports: School							712,000.00	70-,000
			Counselor/School Social								
A1,A4	Counselors	2	Worker			H&S	111			\$130,000.00	\$130,000.00
A1,A4	Counselors, benefits					H&S	2XX			\$63,000.00	\$63,000.00
,			General: Multiple							, ,	, ,
			subjects teacher								
A1,A3,E1	Teaching positions-Math/ELA JH Support	2	(middle/high school)			RCS	111			\$120,000.00	\$120,000.00
A1,A3,E1	Teaching positions-Math/ELA JH Support, benefits		(2XX			\$60,000.00	\$60,000.00
			Special Education (all							. ,	, ,
B3,B4	Teaching position - Alternative Education	1	positions)			RCS	111			\$60,000.00	\$60,000.00
B3,B4	Teaching position - Alternative Education, Benefits		,			RCS	2XX			\$30,000.00	\$30,000.00
A1,A3,E1,E2	Classified staffing to support schools	5	Supports: Other			RCS	112			\$150,000.00	\$150,000.00
A1,A3,E1,E2	Classified staffing to support schools, benefits		, ,			RCS	2XX			\$60,000.00	\$60,000.00
D5	Waive pay to play and pay to participate fees					WRE	31X			\$225,000.00	\$225,000.00
D1	Student enrichment activities					IIT	31X			\$75,000.00	\$75,000.00
A1,A3,E2	Literacy/ELA/Math support					WRE	31X			\$114,988.58	\$114,988.58
A2, A4, B3, C2,	US Calcard Commanday Contilling										
C4, D3	HS School Counselor - Certified	1			DP STA		2XX		\$12,000.00		\$12,000.00
A2, A3, B3, D2	HS Essential Skills/Graduation Coach - Certified	0.75			DP STA		2XX		\$24,000.00		\$24,000.00
B1, B3, C2, D1	HS Success Support - Classified	1			DP STA		2XX		\$9,000.00		\$9,000.00
C1, C3, C4, C5	HS Forestry Teacher - Certified	1			CTE STA		2XX		\$35,000.00		\$35,000.00
C5, D1, D2, D3	HS Media Arts Specialist - Classified	0.75			CTE STA		2XX		\$12,000.00		\$12,000.00
B1	Extra Duty - 9th Grade Success Coach				DP STA		2XX		\$1,000.00		\$1,000.00
D4 D2	Extra Duty - Tutoring/Winter-Summer										
B4, D2	School/Clubs/Success Teams			<u> </u>	DP STA		2XX		\$4,000.00		\$4,000.00
A1, C2, D3	Extra Duty - Grant Coordinator - summer support				DP STA		2XX		\$515.00		\$515.00

Outcome and Strategy	Proposed Activity	<u>Partnership</u>	FTE	FTE Type	Expenditure Area	HSS -Activity Category	SIA - Allowable Use Category	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)
	Total Allocation 2024-25: Total Budgeted Amounts (Autosum):				 				\$0.00 \$0.00	\$0.00 \$0.00	\$6,188.40 \$0.00	\$652,652.51 \$652,652.51	\$1,691,314.64 \$1,691,314.64	\$2,350,155.55 \$2,343,967.15
	Unbudgeted (Autocalculate):				 				\$0.00	\$0.00	\$6,188.40	\$632,632.51	\$0.00	\$6,188.40
S3	Sample		1.5	Equity/Diversity/I nclusion Specialist	STF		H&S	111	\$3,250.00	30.00	\$2,500.00		\$65,000.00	\$70,750.00
	Indirect/Administration				 			690				\$20,232.23		\$20,232.23
A2, A4, B3, C2, C4, D3	HS School Counselor - Certified		1	Supports: School Counselor/School Social Worker		DP STA		111				\$45,800.00		\$45,800.00
A2, A3, B3, D2	HS Essential Skills/Graduation Coach - Certified		0.75	Supports: Intervention Specialist		DP STA		111				\$68,500.00		\$68,500.00
B1, B3, C2,	HS Success Support - Classified		1	Supports: Other		DP STA		112	_			\$27,000.00	_	\$27,000.00
C1, C3, C4, C5	HS Forestry Teacher - Certified		1	Arts (Applied): CTE (Approved Program of Study)		CTE STA		111				\$63,000.00		\$63,000.00
C5, D1, D2, D3	HS Media Arts Specialist - Classified		0.75	Arts (Applied): Media Arts		CTE STA		112				\$25,600.00		\$25,600.00
	Extra Duty - 9th Grade Success Coach					DP STA		111				\$4,000.00		\$4,000.00
B4, D2	Extra Duty - Tutoring/Winter-Summer School/Clubs/Success Teams					DP STA		111				\$17,000.00		\$17,000.00
	Extra Duty - Grant Coordinator - summer support					DP STA CTE STA		11X 12X				\$3,500.00 \$6,000.00		\$3,500.00 \$6,000.00
C3 B1	Substitute Expense - CTE Related Events Substitute Expense - Grade Level Success Team Mtgs.					DP STA		12X 12X				\$6,000.00		\$6,000.00
B4	Alternative Education Program - supplies					DP ESF		410				\$5,000.00		\$5,000.00
	9th Grade Welcome shirts/student supplies					DP ESF		410				\$5,000.00		\$5,000.00
A3, B2, C2, D2, D3	Student Success Center - supplies					DP ESF		410				\$4,000.00		\$4,000.00
A2	Grade Guardian software					DP ESF		470				\$4,800.00		\$4,800.00
	Student Centered Drop-out Prevention Activities					DP ESF		410				\$7,500.00		\$7,500.00
C1	Supplies and equipment - CTE Programs					CTE ESF CLO ESF		410 410				\$100,000.00		\$100,000.00
C1 C4	Supplies and equipment - HS college classes Fees for first aid certification/food handler certification/other student focused CTE skills					CTE CUR		410 4XX				\$5,000.00 \$10,000.00		\$5,000.00 \$10,000.00
C4	College tuition expense/Advanced Placement testing					CLO CUR		4XX				\$27,500.00		\$27,500.00
	Supplies and equipment to support attendance and positive school culture					DP ESF		410				\$30,000.00		\$30,000.00
	PD - Effective PLCs/grade level Success Teams					DP PL		31X				\$20,000.00		\$20,000.00
C2, C3	Partnership with Corvallis Clinic - physical health training/health occupations curriculum					CLO OCG		31X				\$20,000.00		\$20,000.00
	Partnership with MIKE/Medical Student mentoring					CLO OCG		31X				\$2,500.00		\$2,500.00
C1	Travel - CTE Events					CTE ESF		34X				\$4,000.00		\$4,000.00
C2	Travel - College visits					CLO ESF		34X				\$4,000.00		\$4,000.00
	Supplies and equipment to support 8th grade attendance and positive school culture at the JH					DP MS8		410				\$18,391.85		\$18,391.85
<u> </u>			1					-						\$0.00 \$0.00
														\$0.00
														\$0.00
														\$0.00 \$0.00
A1,E1	Teaching positions to help reduce class sizes		2	General: Multiple subjects teacher (middle/high school)			RCS	111					\$125,000.00	\$125,000.00
A1,E1	Teaching positions to help reduce class sizes, benefits						RCS	2XX					\$60,000.00	\$60,000.00

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				General:											
				Elementary											
A1,E1	Teaching positions to help reduce class sizes		2	Teacher				RCS	111					\$125,000.00	\$125,000.00
A1,E1	Teaching positions to help reduce class sizes, benefits							RCS	2XX					\$60,000.00	\$60,000.00
				Special Education											
				(all positions)											
A1,A3,E1	Teaching positions - special education		2	(dii positions)				RCS	111					\$130,000.00	\$130,000.00
A1,A3,E1	Teaching positions - special education, benefits							RCS	2XX					\$65,000.00	\$65,000.00
				Supports: School											
				Counselor/School											
A1,A4	Counselors		2	Social Worker				H&S	111					\$130,000.00	\$130,000.00
A1,A4	Counselors, benefits							H&S	2XX					\$63,000.00	\$63,000.00
				General: Multiple											
				1											
				subjects teacher											
				(middle/high											
A1,A3,E1	Teaching positions-Math/ELA JH Support		2	school)				RCS	111					\$125,000.00	\$125,000.00
A1,A3,E1	Teaching positions-Math/ELA JH Support, benefits								2XX					\$60,000.00	\$60,000.00
				Special Education											
B3,B4	Teaching position - Alternative Education		1	(all positions)				RCS	111					\$62,000.00	\$62,000.00
	Teaching position - Alternative Education, Benefits							RCS	2XX					\$30,000.00	\$30,000.00
	Classified staffing to support schools			Supports: Other				RCS	112					\$155,000.00	\$155,000.00
	Classified staffing to support schools, benefits							RCS	2XX					\$60,000.00	\$60,000.00
	Waive pay to play and pay to participate fees							WRE	31X					\$225,000.00	\$225,000.00
	Student enrichment activities							IIT	31X					\$75,000.00	\$75,000.00
	Literacy/ELA/Math support							WRE	31X					\$141,314.64	\$141,314.64
A2, A4, B3,														7=1-7=11-1	+
C2, C4, D3	HS School Counselor - Certified						DP STA		2XX				\$12,000.00		\$12,000.00
	HS Essential Skills/Graduation Coach - Certified						DP STA		2XX				\$24,000.00		\$24,000.00
	HS Success Support - Classified						DP STA		2XX				\$9,000.00		\$9.000.00
	HS Forestry Teacher - Certified						CTE STA		2XX				\$35,000.00		\$35,000.00
	HS Media Arts Specialist - Classified						CTE STA		2XX				\$12,000.00		\$12,000.00
	Extra Duty - 9th Grade Success Coach						DP STA		2XX				\$1,000.00		\$1,000.00
	Extra Duty - Tutoring/Winter-Summer School/Clubs/Success Teams						DP STA		2XX				\$4,828.43		\$4,828.43
	Extra Duty - Totoring/Winter-Summer School/Clabs/Success Teams						DP STA		2XX				\$500.00		\$500.00
A1, C2, D3	Extra Duty - Grant Coordinator - summer support						DF 31A		2///				Ş300.00		\$0.00
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