Version 2: September 20, 2022

Integrated Planning & Budget Template Technical Guide

OUTCOMES & ST	RATEGIES	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 achievement gap.			x			OUTCOME ACTIVITIES			
52	Implement culturally-responsive pedagogy and curriculum for equitable learning outcomes for all.	X				X	ENTER ON BUDGET TA			
53	Provide equitable access to social, behavioral and mental health supports.	X				X				
Outcome-A	Overall student attendance will increase to above 95% for all demographic	groups.				-				
A1	Support increased student self-regulation and mental health resulting in decreased suicide ideation which will increase overall access to learning					×				
704	Provide support at the secondary level for students who are experiencing issues with drugs or alcohol and needing additional services and intervention including working directly with students regarding prevention and education						OUTCOME ACTIVITIE			
A2	services Support drop out prevention efforts at middle school and high school levels through improved climate and culture					x	ENTER ON BUDGET TA			
A3	work Continue to develop high interest classes and programs at the high school to support post secondary success,				x					
Α4	including dual credit options				×					
A5	Support access for student wrap around services via School Based Health Center				×	Х				
Outcome-B	Increase overall student graduation rate to 95% for all demographic gro	oups.								
	Foster positive student behavior and academic engagement with access to intervention supports including staff professional development to provide a safe learning environment with high expectations for student behavior and									
B1	social interactions					X	OUTCOME ACTIVITIE			
B2	Provide support for summer school program				Х		ENTER ON BUDGET T			
83	All students have access to career pathways, exploration, and planning to ensure post secondary success				х					
B4	Provide after school credit recovery and access to dropout prevention support				х					
B5	Provide access to intervention in core subject areas				Х					
Outcome-C	Ensure access to all students desiring CTE pathway as measured by student participation a	nd increased	l graduati	on.						
C1	Continue to build CTE pathways with new coursework, certifications and dual credit options				х					
C2	Build partnership with community based organizations and businesses				x	x	OUTCOME ACTIVITI			
C3	Encourage student involvement in CTE pathways, including all focal groups				х		ENTER ON BUDGET			
C4	Expand career ready internships and student partipation in employment opportunitites				x		Ĭ			
C5										
Outcome-D	Improve student performance and access to academic support in core math coursework as measure	d by the SBA	AC from 3	8.8% to 90	%.	"				
D1	Provide coordinated K-12 support to improve math achievement and growth for all students				x	x				
D2	Establish a districtwide math intervention system creating access to support based on skill need				х	x				
D3	Provide relevant job-embedded professional development					х	OUTCOME ACTIVITI			
D4	Create a district wide system for interim, formative, and summative assessment			x		x	ENTER ON BUDGET			
D5	Establish guaranteed and viable curriculum and instructional routines that are aligned vertically across the district accessible to all students				x	x				
Outcome-E	Improve student performance and access to academic support in core literacy coursework as measure	ed by the SB	AC from S	0.5% to 9	0%.					
E1	Provide coordinated K-12 support to improve literacy achievement and growth for all students			T	x	×	1			
E2	Continue to refine and develop the district wide literacy intervention system creating access to support based on skill need				×	×	OUTCOME ACTIVITI			
E3	Provide relevant job-embedded professional development					x	ENTER ON BUDGET			
E4	Refine and improve district wide system for interim, formative, and summative assessment			×		x				
	Support utilization of guaranteed and viable curriculum and instructional routines that are aligned vertically across									
E5	the district				JX	Ix				
Outcome-F	Reduce student to staff ratio across all district programs to provide additional access and support for all d	emographic	groups b	ased on sk	iii need.	T	4			
F1	Provide additional support to students needing specific academic and behavioral skill development				X	X	-			
F2	Recruit, hire, and retain highly qualified staff members				X	х	OUTCOME ACTIVITI			
F3					_		ENTER ON BUDGET			
F4										

Outcome-G	Create robust and sustainable teaching and learning environments for all staff and stu	idents			ľ
	Provide additional support and coordination of federal and state programs related to improving instructional services				1
G1	for all students			×	
	Provide leadership and oversight to ensure that state and federal programs related to instruction, instructional				OUTCOME ACTIVITIES
	improvement, and professional development are implemented and executed in the most effective way possible to				ENTER ON BUDGET TA
G2	provide a safe and optimal learning environment with high expectations			×	ENTER ON BODGET 17
G3	Support at-risk students in an alternative high school		×		
G4					
G5					1

Outcome and Strategy	Proposed Activity	Partnership	FTE	FTE Type	CTE - Function Code	EIIS - Allowable Expenditure Area	HSS-Activity Category	SIA - Allowable Use	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 Allocation 2023-24: Total Budgeted Amounts (Autosum):	+	44		17	140	H H	**	-	\$0.00 \$0.00	\$0.00 \$0.00	\$12,924.57 \$12,924.57	\$1,321,893.50 \$1,321,893.50	\$3,419,657.40	\$4,754,475.47 \$4,754,475.47
	Unbudgeted (Autocalculate):	-					.77		-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
\$1	Sample		1.5	Equity/Diversit y/Inclusion Specialist		STF		H&5	111	\$3,250.00		\$2,500.00		\$65,000.00	\$70,750.00
500	Indirect/Administration	221	122	25/05/05/05	22	122	122	72	690						50.00
A1	Licensed therapists through contract with local service provider	Physical/Me ntal/Social Well-Being	1	Health: QMHP/Psycho logist/LCSW				H&S	31X					\$140,000.00	\$140,000.00
A2	Drug/Alcohol Counselors through contract with local service provider	Physical/Me ntal/Social Well-Being	2	Health: QMHP/Psycho logist/LCSW				H&S	111					\$50,000.00	\$50,000.00
81	School Counselors to support student behavior and social interactions wages		2.5	Supports: School Counselor/Sch ool Social Worker				наѕ	111						\$187,745.94
81	School Counselors to support student behavior and social interactions benefits		2.5	Supports: School Counselor/Sch ool Social Worker				H&S	2XX					\$74,719.95	\$74,719.95
B1, G1	SPED/Behavioral Health Coordinator wages	H	1	Special Education (all positions)				H&S	113					\$118,107.02	
B1, G1	SPED/Behavioral Health Coordinator benefits		1	Special Education (all positions)				н&s	2XX					559,478.28	\$59,478.28
	District Math TOSA wages		1	Core: Math		ļ		WRE	111					\$72,645.52	\$72,645.52
E1, E2, E3, E5	District Math TOSA benefits ELD Specialist wages		5.5	Core: Math Language: English Language Development				WRE	2XX					\$35,766.45	\$35,766.45
E1, E2, E3, E5	ELD Specialist benefits		5.5	Language: English Language Development				WRE	2XX					\$201,316.85	\$201,316.85
E1, E2, E3, E5	ELD/Dual Language TOSA wages		1	Language: English Language Development				WRE	111					\$58,706,92	\$58,706,92
E1, E2, E3, E5	ELD/Dual Langauge TOSA benefits		1.	Language: English Language Development				WRE	2XX					\$35,234,92	\$35,234.92
B4, G3	Alternative HS at-risk student support wages		0.5	Supports: Other				WRE	111					\$11,225,93	\$11,225.93
B4,G3	Alternative HS at-risk student support benefits	i T	0.5	Supports: Other				WRE	2XX					\$11,225,93	
E1, E2	\$peech language pathologist wages		1,8	Special Education (all positions)				WRE	111					\$66,265.83	\$66,265.83
E1, E2	Speech language pathologist benefits		1.8	Special Education (all positions)				WRE	2XX					\$49,938.09	\$49,938.09
E1, E2, E3, E5	Literacy specialists wages		7.5	Core: English Language Arts				WRE	111						\$544,920.61
E1, E2, E3, E5	Literacy specialists benefits		7.5	Core: English Language Arts				WRE	2XX					\$264,442.43	\$264,442.43

F1 E	ducational assistants wages	511	5	Supports: Other			WRE	112				\$203,991.78	\$203,991.7
E	ducational assistants benefits		5	Supports: Other			WRE	2XX	110			\$173,368.66	\$173,368.6
		2 -		Other: Other	9 8 08			The Barrier					
1 D4 T	eaching and Learning coordinator wages		2	staff position not listed			WRE		113			\$238,669.62	\$238,669
	cooring and scarning coordinator rages			Other: Other	TOTAL SECTION		12						
				staff position	125							\$122,534.97	\$122,534.
01, D4 T	eaching and Learning coordinator benefits		2	not listed		-	WRE	2XX				5122,534,97	3122,334.
		1. 1.		Core: English Language Arts	1 18				(0)		1 2 0		
2, E3, L	iteracy TOSA wages		1	ranguage Airts			WRE		111			\$75,484.28	\$75,484
				Core: English	1 1				u.	1			
	iteracy TOSA benefits		1	Language Arts			WRE	2XX	Ko			\$37,231.10	\$37,231
1 1	OSA Mileage			6			WRE	34X				\$1,000.00	\$1,000.0
A2, A5 5	RO		2	Supports: Other	1 1		H&S	31X			210	\$140,000.00	\$140,000
E3, F2 N	Mentorship Program Wages					-10 C	WRE		111			\$42,720.05	
	Mentorship Program Benefits						WRE	ZXX	111		\$10,000.00	\$20,000.00	\$20,000.0
- 1	th Grade Dropout Prevention		-	Supports:	- 0	P MSB	TORS	He HIPLETTIC	111		310,000.00	111111111111111111111111111111111111111	310,000.
				Intervention									
84, BS (redit Recovery for NHS and Catalyst to ensure on-time graduation wages		1,33		loi loi	P STA	111111		111		\$130,119.98		\$130,119
				Supports: Intervention			OLEN				E 25 55		
B4, B5 (redit Recovery for NHS and Catalyst to ensure on-time graduation benefits	211	1.33	Specialist		P STA		2XX			\$59,677.34		\$59,677
	TE Staffing Wages		2.42			IE STA			111		\$183,770.30		\$183,770 \$107,937
	TE Staffing Benefits INA Program Dues	Business/Indus	2.42			TE STA	-	2XX			\$15,000.00		\$15,000.
24, 65	At risk student support wages	20,111,227,1111,	4.5			PSTA			111		\$266,900.25		5266,900
				Other: Other		8			11-1				
- 1	At risk student support benefits	10	4.5	staff position not listed		P STA		2XX			\$148,014.11		\$148,014
- 1	in the Associate Support Contents		- 1	Other: Other		3171							
				staff position		-31	1		100				\$44,862
- 1	Propout Prevention staff wages			not listed Supports:	D	P STA	-		111		\$44,862.28		544,862
	Dropout Prevention staff benefits		1	Other	0	P STA		2xx			\$33,859.68		\$33,859.
			EVe	Supports:									\$82,865
-	Post Secondary Success staff wages		1	Other Supports:	- Ic	LOSTA	-		111		\$82,865.13		382,803.
	Post Secondary Success staff benefits		1	Other	c	LOSTA		2XX			\$41,026.00		\$41,026
			0	Supports:							\$10,773.68		\$10,773
C3	NESD Control Tower	-		Other Supports:		ro oce		31X			\$10,773.00		210,773
- 1	After School Academic Support and Intervention wages	Career-Connec	ted Learn		D	P STA			111		\$9,000.00		\$9,000.0
				Supports:							54 000 00		\$4,000.0
	After School Academic Support and Intervention benefits		0,5	Other Supports:	- 12	P STA	-	2XX			\$4,000.00		34,000,0
	Summer School wages		0.5	Other	D	P STA			111		\$35,000 00		\$35,000.
				Supports: Other		P STA		2XX			\$15,000.00		\$15,000
-	Summer School benefits		15	Supports:		PSIA		EXX			313,000.00		313,000
	Summer School Transportation		l.	Other	D	P ESF		34X	A		\$15,000.00	0	\$15,000
A3	limate and Culture Connect for Students			Supports: Other		LO ESF			410		\$19,056.96		\$19,056
	Climate and Culture Support for Students School Based Health Center Staff wages			Other		POCG			112		\$40,248.97		\$40,248
	The state of the s			Supports:		98			/ J- H				
-	School Based Health Center Staff benefits	Physical/Ment	- 8	Other Supports:	D	P OCG		2XX			\$32,640.37		\$32,640
	Willamette Promise	Physical/Ment		Other	i c	LOOCG		31X			\$17,140.76		\$17,140
E4 .	System Software for data collection	Career Conne	cted Learn	ning/Pathways	555				410	\$12,924.57			512,924
-1							-						\$0.00
							3	-					\$0.00
													\$0.00
			-	-									\$0.00 \$0.00
			_				1						\$0.00
													\$0.00
									_				\$0.00
		_	_										50.00

Outcome and Strategy	Proposed Activity	Partnership	HE.	FIE Type	CTE - Function Code	EIIS - Allowable Expenditure Area	HSS -Activity Category	SIA - Allowable Use	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)
174	Total Allocation 2924-25: Total Budgeted Amounts (Autosum):	- 44	**	*	**		- 14		E THE WELL I	\$0.00 \$0.00	\$0.00 \$0.00	\$12,924.57 \$12,924.57	\$1,375,848.34	\$3,559,235.25	\$4,948,008.16
	Unbudgeted (Autocalculate):	- :		-	-		-		-	\$0.00	\$0.00	\$0.00	\$0.00		
53	Sample		1,5	Equity/Diversit y/Inclusion Specialist		STF		H&S	111	\$3,250.00		\$2,500.00		\$65,000.00	\$70,750,00
+4	Indirect/Administration	- 14	- 44					47	690						\$0.00
A1	Licensed therapists through contract with local service provider	Physical/Me ntal/Social Well-Being	1	Health: QMHP/Psycho logist/LCSW				H&S	31X					\$140,000.00	\$140,000.00
A2	Drug/Alcohol Counselors through contract with local service provider	Physical/Me ntal/Social Well-Being	2	Health: QMHP/Psycho logist/LCSW				H&S	111					\$50,000.00	\$50,000.00
B1	School Counselors to support student behavior and social interactions wages		2.5	Supports: School Counselor/Sch ool Social Worker				H&S	111						\$200,888.15
B1	School Counselors to support student behavior and social interactions benefits		2.5	Supports: School Counselor/Sch ool Social Worker				H&5	2XX					\$78,082.34	\$78,082.34
B1, G1	SPED/Behavioral Health Coordinator wages		1	Special Education (all positions)				H&S	113					\$126,374.51	\$126,374.51
	SPED/Behavioral Health Coordinator benefits	1	1	Special Education (all positions)				H&S	2XX					\$62,154.80	
	District Math TOSA wages District Math TOSA benefits		1	Core: Math	_			WRE	111 2XX					\$77,730.70	\$77,730.70 \$37,375.94
E1, E2, E3, E5	ELD Specialist wages		5.5	Language: English Language Development				WRE	111						\$408,697.67
E1, E2, E3, E5	ELD Specialist benefits		5.5	Language: English Language Development				WRE	2XX					\$210,376.10	\$210,376.10
E1, E2, E3, E5	ELD/Dual Language TOSA wages		1	Language: English Language Development				WRE	111					\$62.816.40	\$62,816.40
E1, E2, E3, E5	ELD/Dual Langauge TOSA benefits		1	Language: English Language Development				WRE	ZXX					\$36,820.49	
B4, G3	Alternative HS at-risk student support wages		0.5	Supports:			-	WRE	111						
84,G3	Alternative HS at-risk student support benefits		0.5	Other Supports: Other			=3	WRE	2XX					\$12,011.74	
E1, E2	Speech language pathologist wages		1.8	Special Education (all positions)				WRE	111					\$70,904.43	
E1, E2	Speech language pathologist benefits		1.8	Special Education (all positions)			NE SE	WRE	2XX				ME E	\$52,184.30	\$52,184.30
E1, E2, E3, E5	Literacy specialists wages	1.5	7.5	Core; English Language Arts				WRE	111				82 E.	\$583,065.05	\$583,065.05
E1, E2, E3, E5	Literacy specialists benefits		7.5	Core: English Language Arts			i Bi	WRE	2XX				: F.	\$276,342.33	\$276,342.33

F1	Educational assistants wages		5	Supports: Other			WRE	112			\$218,271.20	\$218,271.
	Educational assistants benefits			Supports: Other			WRE	2XX			\$181,170.24	\$181,170.
	Consecutor national activities			Other: Other			11.00		ш			
-,1				staff position								
D1, D4	Teaching and Learning coordinator wages		2	not listed			WRE	113			1255376.49	\$0.00
		3 5 5		Other: Other staff position								
01 D4	Teaching and Learning coordinator benefits		2	not fisted			WRE	2XX	lime si		\$128,049.04	\$128,049
				Core: English			A. GE					
	MARKINITOCA WILVING			Language Arts	- 0 1		ne				\$80,768.17	\$80,768
LZ, E3,	Literacy TOSA wages		1		\rightarrow		WRE	111			580,788.17	200,700.
				Core: English			100					
	Literacy TOSA benefits		1	Language Arts			WRE	2XX			\$38,906 49	
E)	TOSA Mileage			Supports:			WRE	34X			\$1,000.00	51,000,0
A2, A5	SRO		2	Other			H&S	31X			\$140,000.00	\$140,000
	Mentorship Program Wages						WRE	111			\$100,000.00	\$100,000
[], F2	Mentorship Program Benefits						WRE	ZXX			\$50,000.00	
	8th Grade Dropout Prevention		-	Supports:		DP MS8		111		\$10,000.00		510,000
		R. T		Intervention			100		1			
64, 65	Credit Recovery for NHS and Catalyst to ensure on-time graduation wages		1.33			DP STA		111		\$139,228,37		\$139,228
		E CEL		Supports:			W					
	Candib Description (on NUE and Cabalust to an extension of the Cabalust to a capability of the capability of the Cabalust to a capability of the capabil			Intervention		DP STA		2XX		\$59,677.34	5	\$59,677
64, BS	Credit Recovery for NHS and Catalyst to ensure on-time graduation benefits. CTE Staffing Wages		1.33			CTESTA		111		\$196,634.21		\$196,634
	CTE Staffing Benefits		2.42			CTE STA	_	2XX		\$115,493.33		\$115,493
1, (1	BNA Program Dues	Business/Indus				CLO OCG		31X		\$15,000.00		\$15,000
	At risk student support wages		4.5			DP STA		111		\$283,448.00		\$283,448
				Other: Other staff position		5						
	At risk student support benefits		4,5			DP STA	_	2XX		\$154,674,74		\$154,674
				Other: Other		11.75						
	4.000			staff position	1 3	20.000	1		1 1	£40,000.6		\$48,002.
	Dropout Prevention staff wages		-	not listed Supports:		DP STA	-	-111		\$48,002.64		340,002.
	Dropout Prevention staff benefits		73	Other		DP STA		2XX		\$35,383.31		\$35,383.
				Supports:		6/10						400.000
_	Post Secondary Success staff wages		3	Other Supports:		CLO STA	-	111		\$88,665,69		\$88,665
	Post Secondary Success staff benefits			Other .	1 1	CLO STA	1	2XX	1 1 1	\$43,105.50		\$43,105
				Supports:		110711						
C3	WESD Control Tower		- 1	Other		CLO OCG		31X		\$10,773.6		\$10,773.
	After School Academic Support and Intervention wages	Career-Connec	ted Lunes	Supports: Other		DP STA		111		\$6,000,00		\$6,000
	Arter School Academia: Support and intervention wages	Paniet Connec	TOTAL COMME	Supports:	_	Dr Jin				20,000,0		50,000,
	After School Academic Support and Intervention benefits		0.5	Other		DP STA		2XX		\$3,000.00	1	\$3,000.6
	and the state of t	100 pm	FIF	Supports:								400.000
	Summer School wages		0.5	Other Supports:		DP 5TA	1	111		\$30,000.00	-	\$30,000
	Summer School benefits		15			DP STA		2XX	1 1 1	\$12,767.0		\$12,767
				Supports:		1000				-11 1 1 1 1 1 1 1		
	Summer School Transportation		1.5			DP ESF		34X		\$15,000,0	¥	\$15,000
Λ3	Climate and Culture Support for Students			Supports: Other		CLO ESF		410		\$15,000.0		\$15,000
	School Based Health Center Staff wages			Other		DP OCG	1	112		\$42,744.40		\$42,744
	an ear and while to won e		Fill.	Supports:							V 1	
	School Based Health Center Staff benefits	Physical/Ment	1	Other		DP OCG		2XX		\$34,109.1		\$34,109
	Willamette Promise	Physical/Ment		Supports: Other		CLO OCG		31X		\$17,140.7		\$17,140
	System Software for data collection	Career-Connec	ted Learn		\$55	320 000		410	512,924.57	V27,270.71		\$12,924
02, 05	Math Interventions						WRE	410			\$31,265.23	
2, E5	Reading Interventions						WRE	410			\$31,250.00	
	Literacy and Language Training					CTE ESF	WHE	640 480			560,000,00	\$0.00
						40.0.550		.700				\$0.00
												\$0,00
							1					\$0.00
_							1					\$0.00
							1					50,00
_												\$0.00
												\$0.00

Outcome and Stragegy	Proposed Activity Total Sudgeted Amounts (Autosum):	Partnership	FTE	FTE Type	CTE - Function Code	Elis - Allowable Expenditure Area	HSS -Activity Category	SIA - Allowable Use Category	Object Code	CSI/TSI Activity Budget	CTE Activity Budget	EIIS Activity Budget	HSS Activity Budget	SIA Activity Budget	Total Activity Budget
\$3	SAMPLE: Contract with local mental health providers to provide counseling	long	The state of	NEST E	500	Well	DP OCG	WRE	640				100		
\$1	services of all school wites on a weekly bast. SAMPLE: Hire additional secondary math teachers		2	Math: Teacher Coach Assistant			DP STA	RCS	111				\$10,000.00	\$7,500.00 \$30,000.00	\$17,500,00
01, BS	Pax Training for Behavior Support	Commu nity- Based Organiza		/ TOSA				H&S	12X				330,000.00	\$10,899,20	\$10,899,20
81	ASIST Suicide Prevention Training							HAS	640					\$1,000.00 \$90,000.00	\$1,000.00 \$90,000.00
£3	Literacy and Language Training			Supports:			-	WRE	640 112	1					
F1	Educational Assistants		2	Other			CTE ESF	WHE	112				\$15,000.00	\$90,000,00	\$90,000.00
81	CTE Equipment		3	Supports School Countefor /School Social Worker			CIEESE	H&S	111				213,000.00	\$450,000.00	\$450,000.00
01, 02	Math Interventionist		1	Core: Math				WRE	111					\$150,000.00	\$150,000.00
C1	CTE Pathway Stalfing		2	Arts (Applied): CTE (Approved Program of Study)			CTE STA		111				\$300,000,00		\$300,000.00
-		+-	-	-		+									
							-								
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