INTEGRATED PLANNING AND BUDGET PLANNING

Version 2: September 20, 2022

Integrated Planning & Budget Template Technical Guide

	OUTCOMES & STRATEGIES		CSI/TSI	CTE	EIIS	HSS	SIA	ACTIVITIES
Strategies	Outcome-A	Increase the number of **3rd Graders** who meet or exceeding grade level reading using the Iready assessment						OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	A1	PD: High Leverage Instruction					X	
	A2	Grade Level Student Success Teams continue behavior and academic progress monitoring			X			
	A3	Keep student-teacher ratio low					X	
	A4							
	A5							
Strategies	Outcome-B	By the 2028-2029 school year 99% of our **ninth graders** will attain and demonstrate the necessary competencies to be on track for graduation as they progress into their 10th grade year.						OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	B1	Keep class sizes low to ensure student ramain on track to gradute high school				X	X	
	B2	Provide quality professional development to support all students and decrease behavioral incidents					X	
	B3	Continue to enhance our student success teams to analyze data and support targeted interventions			X	X		
	B4							
	B5							
Strategies	Outcome-C	Students increase their sense of belonging at school which will increase student participation rate in co-curricular activities and improved **attendance.**						OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	C1	Provide mental health and academic support for all students					X	
	C2	Build relationships and create a sense of belonging with low student to teacher ratio					X	
	C3	Create programs and activities that are rigorous, relevant and prepare students for the real world				X		
	C4	Keep class sizes low to enhance the staff's ability to connect with students					X	
	C5	Professional Development: Trauma Informed Practices					X	
	C6	Enhance our connections and communications with parents and partners					X	
Strategies	Outcome-D	By the 2028-2029 school year 97% of our four year seniors and 99% of our 5th Year seniors will attain and demonstrate the necessary competencies that allow them to **graduate** and transition into college or the work place.						OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	D1	Increase credit options				X		
	D2	Increase relevancy in the classroom					X	
	D3	Increase place-based learning, develop newly acquired Wildhaven into our environmental-outdoor education program					X	
	D4	PD: AVID, Instructional Rounds, PLC					X	
	D5	Provide oversight, guidance and assistance for those who need support and options to graduate						
Strategies	Outcome-E							OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	E1							
	E2							
	E3							
	E4							
	E5							
Strategies	Outcome-F							OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	F1							
	F2							
	F3							
	F4							
	F5							
Strategies	Outcome-G							OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	G1							
	G2							
	G3							
	G4							
	G5							

BUDGET 2023-24

Outcome and Strategy	Proposed Activity	Partnership	FTE	FTE Type	CTE- Function Code	EIIS - Allowable Expenditure Area	HSS- Activity 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 Allocation 2023-24:**	--	--	--	--	--	--	--	--	$0.00	$ -	$3,240.12	$332,629.09	$818,297.28	$1,154,166.49
--	**Total Budgeted Amounts (Autosum):**	--	--	--	--	--	--	--	--	$0.00	$0.00	$3,240.12	$332,629.09	$818,297.28	$1,154,166.49
--	**Unbudgeted (Autocalculate):**	--	--	--	--	--	--	--	--	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
--	Indirect/Administration	--	--	--	--	--	--	--	690						$0.00
A3	Hire Teachers to sustain low student-teacher ratio at the elementary school		5	General:				RCS	111					$500,000.00	$500,000.00
C1	Hire Full Time Counselor for the elementary school		1	Supports:				H&S	111					$110,000.84	$110,000.84
D4	Provide Professional Development in Literacy							WRE	34X					$71,697.16	$71,697.16
C1	Hire a teacher to support English Language Learners		1	General:				IIT	111					$96,297.28	$96,297.28
C6	Hire Liaison to connect with Latino Families and support kids		1	Other: Other				OCG	112					$40,302.00	$40,302.00
D1	Hire Staff to support alternative options (Sisters Educational Options)		0.5	Other: Other			DP STA		111				$22,629.09		$22,629.09
D5	Hire High School Student Success Coordinator		1	Supports:			DP STA		111				$90,000.00		$90,000.00
C1	Hire 2nd High School Counselor		1	Counselor:			DP STA		111				$90,000.00		$90,000.00
D1	Hire Teacher to increase CTE Options (Flight Science)		0.2	Other:			CTE STA		111				$105,000.00		$105,000.00
D1	Hire Staff to support college options in Sisters Educational Options		0.5	Other: Other			CLO STA		111				$12,000.00		$12,000.00
C1	Middle School Counselor to support students goal development		0.2	Supports:			CLO MS8		111				$13,000.00		$13,000.00
A2	iReady, Oregon Data Suite and ESGI for academic progress monitoring								460			$3,240.12			$0.00

Budget 2024 - 2025

Outcome and Strategy	Proposed Activity	Partnership	FTE	FTE Type	CTE- Function Code	EIIS - Allowable 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:**	--	--	--	--	--	--	--	--	**$0.00**	**$ -**	**$3,240.12**	**$346,205.78**	**$851,697.16**	**$1,201,143.06**
--	**Total Budgeted Amounts (Autosum):**	--	--	--	--	--	--	--	--	**$0.00**	**$0.00**	**$3,240.12**	**$346,205.78**	**$851,697.16**	$1,201,143.06
--	**Unbudgeted (Autocalculate):**	--	--	--	--	--	--	--	--	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	$0.00
--	Indirect/Administration	--	--	--	--	--	--	--	690						$0.00
A3	Hire Teachers to sustain low student-teacher ratio at the elementary school		5	General:				RCS	111					$520,000.00	$520,000.00
C1	Hire Full Time Counselor for the elementary school		1	Supports:				H&S	111					$120,000.00	$120,000.00
D4	Provide Professional Development in Literacy							WRE	34X					$71,697.16	$71,697.16
C1	Hire a teacher to support English Language Learners		1	General:				IIT	111					$100,000.00	$100,000.00
C6	Hire Liaison to connect with Latino Families and support kids		1	Other: Other				OCG	112					$40,000.00	$40,000.00
D1	Hire Staff to support alternative options (Sisters Educational Options)		0.5	Other: Other			DP STA		111				$22,629.09		$22,629.09
D5	Hire High School Student Success Coordinator		1	Supports:			DP STA		111				$90,000.00		$90,000.00
C1	Hire 2nd High School Counselor		1	Counselor:			DP STA		111				$90,000.00		$90,000.00
D1	Hire Teacher to increase CTE Options (Flight Science)		0.2	Other:			CTE STA		111				$105,000.00		$105,000.00
D1	Hire Staff to support college options in Sisters Educational Options		0.5	Other: Other			CLO STA		111				$25,576.69		$25,576.69
C1	Middle School Counselor to support students goal development		0.2	Supports:			CLO MS8		111				$13,000.00		$13,000.00
A2	iReady, Oregon Data Suite and ESGI for academic progress monitoring								460			$3,240.12			$0.00

ADDITIONAL & TIERED PLANNING

Outcome and Stragegy	Proposed Activity	Partnership	FTE	FTE Type	CTE- Function Code	EIIS - 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
--	**Total Budgeted Amounts (Autosum):**	--	--	--	--	--	--	--	--	$0.00	$0.00	$0.00	$275,000.00	$735,000.00	$1,010,000.00
S3	*SAMPLE: Contract with local mental health providers to provide counseling services at all*						*DP OCG*	*WRE*	*640*				*$10,000.00*	*$7,500.00*	*$17,500.00*
S1	*SAMPLE: Hire additional secondary math teachers*		*2*	*Math: Teacher | Coach | Assistant | TOSA*			*DP STA*	*RCS*	*111*				*$30,000.00*	*$30,000.00*	*$60,000.00*
B2	Hire Instructional Coaches		1	Supports: Other				WRE						$75,000.00	
C3	Hire Media Specialist for the High School		1	Library & Media			CLO PL						$120,000.00		
B2	Funds for Substitue for Teachers to engage in instructional rounds						DP PL						$120,000.00		
D5	Conduct research regarding structure and scheduling to meet the needs of students							H&S						$10,000.00	
D5	Increase Professional Development to help deregulate students and behavior issues							H&S						$350,000.00	
C1	Culture of Care Coaches			Other: other staff position not listed				H&S						$100,000.00	
C1	Hire a classfied behavior specialist		1	Supports; Social Emotional Learning (SEL)				H&S						$100,000.00	
C1	Hire Full Time Social Worker to support behavior needs		1	Supports: Social Emotional Learning (SEL)				H&S						$100,000.00	
C3	Utilize funds to enhance our placed based learning							WRE					$35,000.00		