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.				-	-	
C1	Fully implement a K-12 Multi-Tiered System of Support (MTSS) and reduce class size to close the opportunity and			.,			OUTCOME ACTIVITIES:
S1	achievement gap.			X			ENTER ON BUDGET TAB
S2	Implement culturally-responsive pedagogy and curriculum for equitable learning outcomes for all.	Х				Х	ENTER ON BODGET TAB
S3	Provide equitable access to social, behavioral and mental health supports.	Х				Х	
Outcome-A	All students will develop the social, emotional, and behavioral skills needed to be successful learners and prepared to	o partcipate i	in their ov	vn future a	nd commu	nity.	
A1	Provide culturally responsive, tiered social emotional supports for all students.					Х	
	Increase family and community awareness on the importance of regular attendance and decrease barriers contributing						OUTCOME ACTIVITIES:
A2	to absenteeism.			Х		Х	ENTER ON BUDGET TAB
A3							LIVIER ON BODGET TAB
A4							
A5							
Outcome-B	Joseph School District will deepen academic differentiation to better meet the academic needs of diverse group of lea	rners, includi	ing histori	cally under	rserved stu	dents.	
B1	Provide culturally responsive differentiated instruction to students.				Х	Х	
							OUTCOME ACTIVITIES:
B2	Provide opportunties for community stakeholder involvement and two way communication with the school.				Х		ENTER ON BUDGET TAB
B3	Provide K-12 opportunties for career connected learning.				Х	Х	LIVIER ON BODGET TAB
B4							
B5							
Outcome-C							
C1							
C2							OUTCOME ACTIVITIES:
C3							ENTER ON BUDGET TAB
C4							
C5							
Outcome-D							
D1							
D2							OUTCOME ACTIVITIES:
D3							ENTER ON BUDGET TAB
D4							
D5							
Outcome-E		1 1		<u> </u>	<u> </u>		
E1							
E2							OUTCOME ACTIVITIES:
E3							ENTER ON BUDGET TAB
E4							
E5							
Outcome-F							
F1							
F2							OUTCOME ACTIVITIES:
F3							ENTER ON BUDGET TAB
F4							
F5							

	Outcome-G				
	G1				
	G2				OUTCOME ACTIVITIES:
gies	G3				ENTER ON BUDGET TAB
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Stra	G5				

Outcome and Strategy	Proposed Activity Total Allocation 2023-24:	Partnership	 FT	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 Budgeted Amounts (Autosum):									\$0.00		\$804.00	\$111,633.34	\$305,846.37	
	Unbudgeted (Autocalculate):									\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Sample		1.5	Equity/Diversit y/Inclusion Specialist		STF		H&S	111	\$3,250.00		\$2,500.00		\$65,000.00	
	Indirect/Administration								690						\$0.00
A1,A2	Prevention Specialist- Salary		1	Supports: Social Emotional Learning (SEL)				H&S	111					\$49,131.00	\$49,131.00
A1,A2	Prevention Specialist- Benefits							H&S	2XX					\$40,000.00	
	Elementary TOSA Teacher (STEAM & Intervention)- Salary		1.16	Other: Other staff position not listed				WRE	111					\$64,222.00	
	Elementary TOSA (STEAM & Intervention) Teacher- Benefits							WRE	2XX					\$49,780.00	\$49,780.00
,	WVCW Mental Health Counselor Contract	Physical/Me ntal/Social Well-Being						H&S	31X					\$10,000.00	
A1,A2	Contract for Behavioral Specialist		0.33					H&S	31X					\$21,622.00	\$21,622.00
B1	College Level English Teacher- Salary		1	Core: English Language Arts			CLO STA	WRE	111				\$16,922.34	\$39,815.66	\$56,738.00
	College Level English Teacher- Benefits			Supports: Behavioral Specialist			CLO STA	WRE	2XX				\$11,764.00	\$31,275.71	
A2	Oregon Data Suites					SSS			470			\$804.00			\$804.00
В3	CTE Teacher(s) Salary- CTE Math Aviation, Fire Science, Business, Health Care, Agriculture & Construction		0.375	Arts (Applied): CTE (Approved Program of Study)			CTE STA		111				\$28,252.00		\$28,252.00
B1,B2,B3	CTE Teacher(s) Benefits- CTE Math Aviation, Fire Science, Business, Health Care, Agriculture & Construction						CTE STA		113				\$11,301.00		\$11,301.00
	College Level Math Teacher- Salary		0.5				CLO STA		111				\$30,996.00		\$30,996.00
B1	College Level Math Teacher- Benefits						CLO STA		2XX				\$12,398.00		\$12,398.00
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Outcome and Strategy	Proposed Activity	<u>Partnership</u>	FTE	FTE Type	CTE - Function Code	EIIS - Allowable Expenditure Area	HSS -Activity Category	SIA - Allowable Use Category	<u>Object Code</u>	CSI/TSI Activity Budget (24-25)	(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		\$804.00	\$116,189.81	\$318,329.89	
	Total Budgeted Amounts (Autosum):									\$0.00	\$0.00	\$804.00	\$116,189.81	\$318,329.89	
	Unbudgeted (Autocalculate):									\$0.00		\$0.00	\$0.00	\$0.00	
S3	Sample		1.5	Equity/Diversit y/Inclusion Specialist		STF		H&S	111	\$3,250.00		\$2,500.00		\$65,000.00	
	Indirect/Administration								690						\$0.00
A1,A2	Prevention Specialist- Salary		1	Supports: Social Emotional Learning (SEL)				H&S	111					\$50,605.00	\$50,605.00
A1,A2	Prevention Specialist- Benefits							H&S	2XX					\$42,000.00	\$42,000.00
	Elementary TOSA Teacher (STEAM & Intervention)- Salary		1.16	Other: Other staff position not listed				WRE	111					\$66,150.00	
	Elementary TOSA (STEAM & Intervention) Teacher- Benefits							WRE	2XX					\$51,780.00	\$51,780.00
A1,A2	WVCW Mental Health Counselor Contract	Physical/Me ntal/Social Well-Being						H&S	31X					\$10,000.00	\$10,000.00
A1,A2	Contract for Behavioral Specialist		0.33					H&S	31X					\$24,530.00	
B1	College Level English Teacher- Salary		1	Core: English Language Arts			CLO STA	WRE	111				\$17,429.00	\$40,100.00	\$57,529.00
B1	College Level English Teacher- Benefits			Supports: Behavioral Specialist			CLO STA	WRE	2XX				\$12,535.81	\$33,164.89	\$45,700.70
A2	Oregon Data Suites					SSS			470			\$804.00			\$804.00
	CTE Teacher(s) Salary- CTE Math Aviation, Fire Science, Business, Health Care, Agriculture & Construction		0.375	Arts (Applied): CTE (Approved Program of Study)			CTE STA		111				\$29,100.00		\$29,100.00
B1 B2 B3	CTE Teacher(s) Benefits- CTE Math Aviation, Fire Science, Business, Health Care, Agriculture & Construction						CTE STA		113						
	Care, Agriculture & Construction						0.2017		_10				\$12,101.00		\$12,101.00
	College Level Math Teacher- Salary		0.5				CLO STA		111				\$31,926.00		\$31,926.00
B1	College Level Math Teacher- Benefits						CLO STA		2XX				\$13,098.00		\$13,098.00 \$0.00
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62	Proposed Activity Total Budgeted Amounts (Autosum): SAMPLE: Contract with local mental health providers to provide counseling services at all school sites on a weekly basis	Partnership	- -	Math:	CTE - Function Code	Expenditure Area	HSS -Activity Category	SIA - Allowable Use Category	Object Code	 640	CSI/TSI Activity Budget	CTE Activity Budget	EIIS Activity Budget \$0.00	HSS Activity Budget \$3,000.00	SIA Activity Budget \$5,000.00	Total Activity Budget \$8,000.00
	SAMPLE: Hire additional secondary math teachers Community Engagement Activities		2	Teacher Coach Assistant TOSA			DP STA	<i>RCS</i> OCG		111				\$30,000.00	\$30,000.00 \$2,000.00	<i>\$60,000.00</i> \$2,000.00
B1, B3	Staff Professional Development/Collaboration							WRE						\$3,000.00	\$3,000.00	\$6,000.00
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