Select your institution from the drop down list to the right:	2047-Pinehurst SD 94

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Version 2: September 20, 2022
Integrated Planning & Budget Template Technical Guide

	OUTCOMES & STRATEGIES		CSI/TSI	CTE	EIIS	HSS	SIA	ACTIVITIES
	Outcome-SAMPLE	SD achieves at least a 93% graduation rate across all demographic groups.						
Strategies	S1	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: ENTER ON BUDGET TAB
	S2	Implement culturally-responsive pedagogy and curriculum for equitable learning outcomes for all.	x				x	
	S3	Provide equitable access to social, behavioral and mental health supports.	x				x	
	Outcome-A	All students including students in focal groups report an increased sense of well-being and belonging at school.						
Strategies	A1	Provide teachers team planning and professional learning to support teachers to apply evidence - based instructional strategies improving student school experience.					X	OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	A2	Implement community and family engagement to support familes and community members to feeling more connected to staff and school.					X	
	A3							
	A4							
	A5							
	Outcome-B	All students have equitable access to and participate in well-rounded educational opportunities						
Strategies	B1	Plan, staff and implement well-rounded educational opportunities (i.e. music, art and/or physical education classes) to improve students' educational experiences.				X	X	OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	B2							
	B3							
	B4							
	B5							
	Outcome-C							
Strategies	C1							OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	C2							
	C3							
	C4							
	C5							
	Outcome-D							
Strategies	D1							OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	D2							
	D3							
	D4							
	D5							
	Outcome-E							
Strategies	E1							OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	E2							
	E3							
	E4							
	E5							
	Outcome-F							
Strategies	F1							OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	F2							
	F3							
	F4							
	F5							
	Outcome-G							
Strategies	G1							OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	G2							
	G3							
	G4							
	G5							

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	$0.00	$0.00	$10,813.04	$34,421.50	$45,234.54
--	Total Budgeted Amounts (Autosum):	--	--	--	--	--	--	--	--	$0.00	$0.00	$0.00	$10,813.04	$34,421.50	$45,234.54
--	Unbudgeted (Autocalculate):	--	--	--	--	--	--	--	--	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
S1	Sample		1.5	Equity/Diversity/Inclusion Specialist			STF	H&S	111	$3,250.00		$2,500.00		$65,000.00	$70,750.00
--	Indirect/Administration	--	--	--	--	--	--	--	690					$1,721.00	$1,721.00
OB, B1	Hire CTE teacher to increase CTE programs of study		0.1				CTE STA		111				$10,813.04		$10,813.04
OB, B1	Pay Teacher time for well-rounded educational learning opportunities		0.15					WRE	111					$13,278.00	$13,278.00
OB, B1	Contract a Coordinator							WRE	31X					$5,000.00	$5,000.00
OB, B1	Hire Part-time adjunct instructor for well-rounded educational learning opportunites		0.13					WRE	112					$5,640.00	$5,640.00
OB, B1	Purchase supplies and materials							WRE	410					$1,182.50	$1,182.50
OB, B1	Contract Instructional Services for well-rounded educational learning opportunities							WRE	31X					$3,000.00	$3,000.00
OA, A1	Pay teacher time for Professional Learning Community							WRE	31X					$2,300.00	$2,300.00
OA, A2	Pay for supplies and materials for Family Engagement Program							OCG	31X					$2,300.00	$2,300.00
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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	$0.00	$0.00	$11,254.39	$35,826.46	$47,080.85
--	**Total Budgeted Amounts (Autosum):**	--	--	--	--	--	--	--	--	$0.00	$0.00	$0.00	$11,254.39	$35,826.46	$47,080.85
--	**Unbudgeted (Autocalculate):**	--	--	--	--	--	--	--	--	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
S3	Sample		1.5	Equity/Diversity/Inclusion Specialist			STF	H&S	111	$3,250.00		$2,500.00		$65,000.00	$70,750.00
--	Indirect/Administration	--	--	--	--	--	--	--	690					$1,791.32	$1,791.32
OB, B1	Hire CTE teacher to increase CTE programs of study		0.1				CTE STA		111				$11,254.39		$11,254.39
OB, B1	Pay teacher time for well-rounded educational learning opportunities		0.15					WRE	111					$13,809.12	$13,809.12
OB, B1	Contract a Coordinator							WRE	31X					$5,200.00	$5,200.00
OB, B1	Hire part-time adjunct instructor for well-rounded educational learning opportunites		0.13					WRE	112					$5,865.60	$5,865.60
OB, B1	Purchase supplies and materials							WRE	410					$1,256.42	$1,256.42
OB, B1	Contract instructional Services for well-rounded educational learning opportunities							WRE	31X					$3,120.00	$3,120.00
OA, A1	Pay teacher time for Professional Learning Community							WRE	31X					$2,392.00	$2,392.00
OA, A2	Purchase materials and supplies for Family Engagement Program							OCG	31X					$2,392.00	$2,392.00
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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	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	$0.00	$0.00	$0.00
S3	SAMPLE: Contract with local mental health providers to provide counseling services at all school sites on a weekly basis						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
B1	Purchase Supplemental Curriculum - ELA								410						
B1	Purchase Leveled Readers								410						
B1	Hire Coach - Instructional Strategies for Teachers								31X						
	Hire a Coordinator														

Partnerships	Code
Any organization that - (a) is composed primarily of Indian parents, family members, and community members, tribal government education officials, and tribal members, from a specific community; (b) assists in the social, cultural, and educational development of Indians in such community; (c) meets the unique cultural, language, and academic needs of **Indian students**, including Tribal Nations supporting Oregon communities	Indian Community-Based Organization
Public, not-for-profit organizations or community agencies, which transparently collaborate with the intent to give voice and elevate community priorities by authentically engaging in interactive multi-modal, robust communication with residents in districts, educational service districts, institutions, and connection-centered programs. These community-powered partners and decision makers work to provide universal access to asset-based networks that advance racial and educational equity via community-oriented, linguistic-cultural resources to build sustainable and resilient communities. This includes but is not limited to agencies which serve as culturally-responsive and identity-affirming organizations and ensure multi-dimensional youth develop socio-emotionally, academically, professionally, and holistically. *Some districts or schools may refer to private or for-profit organizations as Community-Based Organizations; however, for ODE partnership reporting purposes, private and for-profit organizations should be identified as "Business/Industry"*	Community-Based Organization
Private, for-profit organizations engaged in commerce, trades, manufacturing, or that provision of services	Business/Industry
Public or private organizations that support and advance career learning. This includes: highschool graduation and work-based learning, on-the-job training, or other real-life occupational experiences by developing core skills, taking relevant coursework, internships/apprenticeships, clinical studies, and participating in simulated activities to promote future career awareness, exploration, preparation, and training. *Some districts or schools refer to these organizations as Community Based Organizations; however, for ODE partnership reporting purposes, these organizations should be identified as "Career-Connecting Learning/Pathways"*	Career-Connected Learning/Pathways
Public or private organizations that promote health, safety, mental and behavioral health, social or emotional needs, economic development, and resilient-sustainable basic resources (i.e. emergency preparedness, land preservation, etc.)	Physical/Mental/Social Well-Being
Public or private organizations that are affiliated with a religion and/or spiritual faith	Faith-Based Organization

FTE Types
Arts (Applied): CTE (Approved Program of Study)
Arts (Applied): Career Exploration
Arts (Applied): Computer Sciences (programming/ tech/ web design)
Arts (Applied): Media Arts
Arts: Fine & Performance Arts (art/ music/ theatre/ dance)
Core: English Language Arts
Core: Math
Core: Science (biology/ chemistry/ physics)
Core: Social Sciences (civics/ history/ economics/ psychology)
Core: Health/PE/Athletics
Equity/Diversity/Inclusion (incl. Migrant & Indian Ed)
General: Elementary Teacher
General: Multiple subjects teacher (middle/high school)
Health: QMHP/Psychologist/LCSW
Health: Nurse
Language: English Language Development
Language: World Languages (incl. ASL)
Library & Media
Special Education (all positions)
Supports: Behavioral Specialist
Supports: Family/Community Engagement (incl. McKinney-Vento)
Supports: Intervention Specialist
Supports: School Counselor/School Social Worker
Supports: Social Emotional Learning (SEL)
Supports: Other
Other: Electives teacher not listed
Other: Other staff position not listed

CTE Function Codes	Codes
Curriculum - Student Support Services, Work Based Learning and Career Exploration Activities	1131
Curriculum – Standards, Content, Alignment and Articulation	2210
CTE Professional / Personnel Development	2240
Scientifically Based Research	262X
Indirect - Support Services - Central Activities	2600

HSS Activities Categories	Codes
Dropout Prevention Professional Learning	DP PL
Dropout Prevention Ongoing Community Engagement & Partnerships	DP OCG
Dropout Prevention Equipment, Supplies, and Facilities	DP ESF
Dropout Prevention Curriculum	DP CUR
Dropout Prevention Staff Salaries and Stipends	DP STA
Dropout Prevention Middle School- 8th grade only	DP MS8
College Level Opportunities Professional Learning	CLO PL
College Level Opportunities Ongoing Community Engagement & Partnerships	CLO OCG
College Level Opportunities Equipment, Supplies, and Facilities	CLO ESF

College Level Opportunities Curriculum	CLO CUR
College Level Opportunities Staff Salaries and Stipends	CLO STA
College Level Opportunities Middle School- 8th grade only	CLO MS8
Career & Technical Education Professional Learning	CTE PL
Career & Technical Education Ongoing Community Engagement & Partnerships	CTE OCG
Career & Technical Education Equipment, Supplies, and Facilities	CTE ESF
Career & Technical Education Curriculum	CTE CUR
Career & Technical Education Staff Salaries and Stipends	CTE STA
Career & Technical Education Middle School- 8th grade only	CTE MS8

EIIS Allowable Expenditure Areas	Codes
Staffing to maintain the system and facilitate corrective action	STF
Training for staff to maintain and use the system with fidelity	TRN
System software purchases and subscriptions	SSS
Data analysis and research	DAR
Tribal government consultation	TGC
Student, family, staff, and community engagement	ENG

SIA Allowable Use Categories	Code
Health and Safety	H&S
Increased Instructional Time	IIT
Ongoing Community Engagement	OCG
Reduced Class Size	RCS
Well Rounded Education	WRE

ALL Object Codes	Code
111 Licensed Salaries includes licensed coordinators and employees in the bargaining unit	111
112 Classified Salaries for work performed by "Classified Employees"	112
11X Salaries associated with "Support Staff and Support Personnel", Salaries associated with "Program Coordinators/Regional Coordinators"	11X
Administrative Salaries	113
2XX Benefits associated with "Licensed Employees" not included in the gross salary, Benefits associated with "Program Coordinators/Regional Coordinators" not included in the gross salary, Benefits associated with "Classified Employees" and "Support Staff" not included in the gross salary	2XX
12X Substitute Salaries for employees who are hired on a temporary or substitute basis	12X
Additional Salaries	13X
3XX Local CTE Instructional Services (Purchased), Regional CTE Instructional Services (Purchased), 31X Instructional, Professional and Technical Services	31X
34X Travel costs (e.g., mileage, hotel, registration, per diem, meals, car rentals, etc.)	34X
410 Consumable Supplies and Materials. This area includes expenditures for ALL supplies for the operation of a CTE Program. NOTE: Follow Perkins expenditure guideline for appropriate use of funds.	410
460 Non-consumable Equipment Items. Expenditures for equipment with a current value of less than $5,000 or for items which are "equipment-like." This object category could be used when a district desired to treat these items as equipment for budgeting, physical control, etc., without either violating the capital equipment issues of Perkins.	460
470 CTE Computer Software. Expenditures for published computer software. Include licensure and usage fees for software here. The Cloud is considered software and would be coded here.	470
480 CTE Computer Hardware. Expenditures for non-capital computer hardware, generally of value not meeting the capital expenditure criterion. An iPad or e-reader needed to access e-textbooks is considered hardware and would be coded here.	480
Other Supplies and Materials	4XX
Capital Outlay	5XX
541 CTE Depreciable Equipment (Single pieces of equipment or technology items over $5,000) to enhance and improve CTE Programs	541 ***Requires ODE Approval***
690 Grant Indirect Charges/Administrative Indirect	690
Dues and Fees	640
Miscellaneous	8XX
Other	Other

EXAMPLE OUTCOMES

Data teams are forming, and they frequently review data that inform a school's decision-making processes, including barriers to engagement and attendance.
Dedicated time for professional learning and evaluation tools are in place to see if policies/procedures are adequately meeting the needs of students.
Comprehensive literacy strategies, including professional development plans for educators, are documented and communicated to staff, students (developmentally appropriate), and families.
An audit of 9th grade course scheduling is conducted, accounting for student core and support course placement, and disaggregated by student focal groups.
Students in each focal group and all students report an increased sense of belonging at school.
Students have access to, and equitably participate in work based learning experiences that take place in simulated, virtual, OR in person settings.
High schools and colleges work together with industry to transition students smoothly from program entrance through to degree or certificate and into employment in their field.
Historically and currently marginalized students earn industry credentials and college credits, or combinations of credentials, at the same rate as all students, and concrete plans are in place to keep rates proportional.

EXAMPLE STRATEGIES

Implement a school-wide Integrated Health Model inclusive of culturally affirming and sustaining pedagogy, trauma-informed practices, and a social emotional curriculum to improve our climate and student experience.
Provide professional learning, coaching and team-planning time for our primary teachers on early literacy instructional practices supporting primary teachers to apply those early literacy instructional practices improving
We will plan, staff and implement a Ninth Grade Academy each summer before school starts during which each student will connect with their advisor, 9th grade teachers and coaches, explore CTE programs, college
Utilize continuous examination of data to determine which students have access to work based learning or career connected learning experiences.
Regional Industry advisory committees are engaged at least quarterly to ensure CTE program alignment and quality
Support district schools on their journey in becoming Community Schools to provide wrap-around health and well-rounded academic and extra curricular supports for students and families.

EXAMPLE ACTIVITIES

Hire two additional counselors
Hire a social worker
Purchase SEL curriculum
Contract for trauma Informed professional learning
Replace primary reading adoption
Hire a district CTE coordinator to collaborate with and support the CTE Regional Coordinator at the district level.
Provide professional learning and coaching for high school counselors/career advisors on value of CTE Programs of Study for All Students
Hire 3 instructional assistants for the primary literacy program
Registration, travel and extra-duty pay for special education staff to attend summer learning early literacy institute
Hire an early literacy instructional coach
Extra duty pay for 9th grade teachers, counselors and advisors to plan, implement and deliver the Ninth Grade Academy
Educators participate in summer externship opportunities to learn current skills needed by students
Student tours
Supporting extra-curricular and co-curricular clubs
Developing individualized learning and connection plans that will be reviewed at each conference period with students and families
Convene partners to examine selection and enrollment practices that may create barriers for all students to participate in career connected learning activities such as dual credit, CTE, and work-based learning experiences.
Explore other classroom personnel, departments, or offices that could provide a simulated WBL on school grounds
When in engaging with business, industry, and/or community partners ask if they can either come to the classroom or visit virtually as a mentor on project