Select your institution from the drop down list to the right:

	Please provide contact information for the person c
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2060-Paisley SD 11					
completing this budget					

Version 2: September 20, 2022

	Integrated Planning 8	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						1				
Strategies	S1	achievement gap.			X			OUTCOME ACTIVITIES:				
teg	S2	Implement culturally-responsive pedagogy and curriculum for equitable learning outcomes for all.	х				х	ENTER ON BUDGET TAB				
tra	\$3	Provide equitable access to social, behavioral and mental health supports.	y x				x					
0,	Outcome-A	Reduce disparities for all students including focal groups in ELA and Ma					_ X					
	Outcome-A	•	1					-				
		Providing extra core subject support to focal students in all grade levels by building upon foundational skills with use of					l					
	A1	tutors on campus.					Х					
		Use of research based curriculum and instruction to achieve higher academic achievement while being culturally						OUTCOME ACTIVITIES:				
S	A2	responsive to students' needs.					Х	ENTER ON BUDGET TAB				
Strategies	A3	Staff Development for HMH reading program grades K-6					Х					
ate	A4	Tutoring for K-12 students with certificated staff					Х					
Str	A5	Tutoring for K-12 students with classified staff					х	1				
	Outcome-B	Further SEL to support higher academic success										
		Provide research based SEL for all students and the use of professionals with knowledge to support positive behavior				1	l	i				
	B1	supports.					×					
	DI						× .	OUTCOME ACTIVITIES.				
		Professional development for all teachers in efforts to provide more collaboration time and create culturally responsive						OUTCOME ACTIVITIES:				
S	B2	instruction strategies while addressing focal student groups such as students with SPED services.					х	ENTER ON BUDGET TAB				
Strategies	B3											
ate	B4											
챵	B5											
	Outcome-C	Access to broadened curriculum for all students including focal group	os									
		Providing extra writing supports to focal students in lower grade levels by building upon foundational skills with use of]				
	C1	tutors on campus					x					
	CI	Creating additional enrichment opportunities for all students by having an after school program, additional electives, and					^	OUTCOME ACTIVITIES:				
	C2	summer program accessible to all.					l	ENTER ON BUDGET TAB				
S							X	ENTER ON BUDGET TAB				
Strategies	C3	Providing different levels of curriculum that is challenging higher academic learners.					х					
at	C4	Career and technical education courses				Х						
St	C5	Curriculum resources and supplies for CTE instruction				Х						
	C6	Provide college and career exploration opportunies for high school students				Х						
	C7	Technology to enhance instruction for all focal groups				Х						
	Outcome-D	Establish and strengthen community partnerships										
								1				
	D1	Create opportunities and continue community support by partnering with local businesses and family training support.					×					
	D2	cated opportunities and community support by partitioning with local businesses and raining support					^	OUTCOME ACTIVITIES:				
es	D3							ENITED ON DUDGET TAD				
egi			1 1					ENTER ON BUDGET TAB				
Strategies	D4							ENTER ON BUDGET TAB				
Ş								ENTER ON BUDGET TAB				
	D5							ENTER ON BODGET TAB				
	Outcome-E	Expand knowledge and use of culturally responsive curriculum for all tea	chers					ENTER ON BUDGET TAB				
		Expand knowledge and use of culturally responsive curriculum for all tear. Use of research based curriculum and instruction to achieve higher academic achievement while being culturally	chers					ENTER ON BUDGET TAB				
			chers				x	ENTER ON BUDGET TAB				
	Outcome-E	Use of research based curriculum and instruction to achieve higher academic achievement while being culturally	chers				x					
	Outcome-E	Use of research based curriculum and instruction to achieve higher academic achievement while being culturally responsive to students' needs. Creating additional enrichment opportunities for all students by having an after school program, additional electives, and	chers				x	OUTCOME ACTIVITIES:				
	Outcome-E E1 E2	Use of research based curriculum and instruction to achieve higher academic achievement while being culturally responsive to students' needs. Creating additional enrichment opportunities for all students by having an after school program, additional electives, and summer program accessible to all.	chers				x x					
ies	Outcome-E E1	Use of research based curriculum and instruction to achieve higher academic achievement while being culturally responsive to students' needs. Creating additional enrichment opportunities for all students by having an after school program, additional electives, and summer program accessible to all. providing different levels of curriculum that is challenging higher academic learners.	chers				x x x	OUTCOME ACTIVITIES:				
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trategies	E1 E2 E3 E4	Use of research based curriculum and instruction to achieve higher academic achievement while being culturally responsive to students' needs. Creating additional enrichment opportunities for all students by having an after school program, additional electives, and summer program accessible to all. providing different levels of curriculum that is challenging higher academic learners.	chers				x x x	OUTCOME ACTIVITIES:				
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	E1 E2 E3 E4 E5 Outcome-F F1	Use of research based curriculum and instruction to achieve higher academic achievement while being culturally responsive to students' needs. Creating additional enrichment opportunities for all students by having an after school program, additional electives, and summer program accessible to all. providing different levels of curriculum that is challenging higher academic learners. Professional development for all teachers in efforts to provide more collaboration time and create culturally responsive	chers				x x x	OUTCOME ACTIVITIES: ENTER ON BUDGET TAB				
	E1 E2 E3 E4 E5 Outcome-F F1 F2	Use of research based curriculum and instruction to achieve higher academic achievement while being culturally responsive to students' needs. Creating additional enrichment opportunities for all students by having an after school program, additional electives, and summer program accessible to all. providing different levels of curriculum that is challenging higher academic learners. Professional development for all teachers in efforts to provide more collaboration time and create culturally responsive	chers				x x x	OUTCOME ACTIVITIES: ENTER ON BUDGET TAB OUTCOME ACTIVITIES:				
	E1 E2 E3 E4 E5 Outcome-F F1 F2 F3	Use of research based curriculum and instruction to achieve higher academic achievement while being culturally responsive to students' needs. Creating additional enrichment opportunities for all students by having an after school program, additional electives, and summer program accessible to all. providing different levels of curriculum that is challenging higher academic learners. Professional development for all teachers in efforts to provide more collaboration time and create culturally responsive	chers				x x x x	OUTCOME ACTIVITIES: ENTER ON BUDGET TAB OUTCOME ACTIVITIES:				
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	E1 E2 E3 E4 E5 Outcome-F F1 F2 F3 F4 F5 Outcome-G G1	Use of research based curriculum and instruction to achieve higher academic achievement while being culturally responsive to students' needs. Creating additional enrichment opportunities for all students by having an after school program, additional electives, and summer program accessible to all. providing different levels of curriculum that is challenging higher academic learners. Professional development for all teachers in efforts to provide more collaboration time and create culturally responsive	chers				x x x	OUTCOME ACTIVITIES: ENTER ON BUDGET TAB OUTCOME ACTIVITIES: ENTER ON BUDGET TAB				
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Strategies	E1 E2 E3 E4 E5 Outcome-F F1 F2 F3 F4 F5 Outcome-G G1 G2 G3	Use of research based curriculum and instruction to achieve higher academic achievement while being culturally responsive to students' needs. Creating additional enrichment opportunities for all students by having an after school program, additional electives, and summer program accessible to all. providing different levels of curriculum that is challenging higher academic learners. Professional development for all teachers in efforts to provide more collaboration time and create culturally responsive	chers				x x x	OUTCOME ACTIVITIES: ENTER ON BUDGET TAB OUTCOME ACTIVITIES: ENTER ON BUDGET TAB				
	E1 E2 E3 E4 E5 Outcome-F F1 F2 F3 F4 F5 Outcome-G G1 G2	Use of research based curriculum and instruction to achieve higher academic achievement while being culturally responsive to students' needs. Creating additional enrichment opportunities for all students by having an after school program, additional electives, and summer program accessible to all. providing different levels of curriculum that is challenging higher academic learners. Professional development for all teachers in efforts to provide more collaboration time and create culturally responsive	chers				x x x x	OUTCOME ACTIVITIES: ENTER ON BUDGET TAB OUTCOME ACTIVITIES: ENTER ON BUDGET TAB				

0 5	Proposed Activity	اح اھ اے	ш⊢	шншн	ŏ	ш = о	ŏ	UI OI		CSI/TSI
	Total Allocation 2023-24:									\$0.00
	Total Budgeted Amounts (Autosum):									\$0.00
	Unbudgeted (Autocalculate):									\$0.00
S1	Sample		1.5	Equity/Diversit		STF		H&S	111	\$3,250.00
	Indirect/Administration								690	
A1, C1	Staff development for ELA (grades 1-8)							WRE	420	
A1, C1	Teacher materials for Step Up to Writing							WRE	420	
A2, B2,	Other staff development (grades K-12)			Core:				WRE	31X	
	Staff Development for new curriculum adoption for grades K-12							WRE	31X	
A4	Tutoring for K-12 students \$35/hour x 300 hours (certified rate + mandatory		0.23	General:				IIT	111	
A5	Tutoring for K-12 students \$28/hour x 250 hours (classified rate + mandatory		0.2	Other: Other				IIT	112	
B1	Mental health support: therapist (.2 FTE)		0.2	Supports:				H&S	31X	
B1	Mental health support: curriculum resource							H&S	410	
B1	Mental health support: guest speakers							H&S	31X	
C2, C3,	Summer Program: 2 classified staff @ \$3,000 stipend each (plus mandatory		0.08	Other: Other				IIT	112	
C2, C3,	Summer Program: 1 certified staff @ \$35/hr x 48 hours (plus mandatory ded)		0.04	General:				IIT	111	
C2, C3,	Summer Program: teaching materials							IIT	410	
B2, E4	Release time for teachers to meet, observe one another, plan, Collaborate		0.02	Other: Other				WRE	12X	
E4	Stipends for teacher mentors							WRE	111	
D1	Development of partnerships with community entities (County Library)							WRE	410	
E1	Research-Based Science Curriculum Grades K12							WRE	420	
C4	Career and Technical Education Electives (.43 FTE)	Career-	0.43	Other:			CTE STA	WRE	111	
C6	Stipends for certified staff for college and career exploration opportunities	Career-					CLO STA	WRE	111	
C6	Travel expenses for career exploration opportunities						CLO OCG	WRE	34X	
C6	Salary and benefits costs for transportation staff for CTE opportunities		0.06	Other: Other			CLO STA	WRE	112	
C4	CTE Instructional materials	Career-Connec	cted Learni	ng/Pathways			CTE CUR	WRE	420	
C6	College and career program resources	Career-Connec	cted Learni	ng/Pathways			CLO CUR	WRE	410	

CTE	EIIS	HSS	SIA	Total
\$0.00	\$0.00	\$33,737.00	\$91,475.12	\$125,212.12
\$0.00	\$0.00	\$33,737.00	\$91,475.12	\$125,212.12
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$2,500.00		\$65,000.00	\$70,750.00
				\$0.00
			\$500.00	\$500.00
			\$500.00	\$500.00
			\$2,000.00	\$2,000.00
			\$2,500.00	\$2,500.00
			\$15,000.00	\$15,000.00
			\$9,000.00	\$9,000.00
			\$25,000.00	\$25,000.00
			\$1,500.00	\$1,500.00
			\$1,500.00	\$1,500.00
			\$8,000.00	\$8,000.00
			\$2,500.00	\$2,500.00
			\$500.00	\$500.00
			\$1,200.00	\$1,200.00
			\$5,000.00	\$5,000.00
			\$500.00	\$500.00
			\$16,275.12	\$16,275.12
		\$18,000.00		\$18,000.00
		\$5,000.00		\$5,000.00
		\$2,500.00		\$2,500.00
		\$2,500.00		\$2,500.00
		\$2,750.00		\$2,750.00
		\$2,987.00		\$2,987.00
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Outcome and Strategy	Proposed Activity	<u>Partnership</u>			
	Total Allocation 2024-25:				
	Total Budgeted Amounts (Autosum):				
	Unbudgeted (Autocalculate):				
S3	Sample				
	Indirect/Administration				
A1, C1	Staff development for ELA (grades 1-8)				
A1, C1	Teacher materials for Step Up to Writing				
A2, B2, E1, E4	Other staff development (grades K-12)				
А3	Staff Development for new curriculum adoption for grades K-12				
A4	Tutoring for K-12 students \$35/hour x 300 hours (certified rate + mandatory ded)				
A5	Tutoring for K-12 students \$28/hour x 250 hours (classified rate + mandatory ded)				
B1	Mental health support: therapist (.2 FTE)				
B1	Mental health support: curriculum resource				
B1	Mental health support: guest speakers				
C2, C3, E2, E3	Summer Program: 2 classified staff @ \$3,000 stipend each (plus mandatory ded)				

C2, C3, E2, E3	Summer Program: 1 certified staff @ \$35/hr x 48 hours (plus mandatory ded)	
C2, C3, E2, E3	Summer Program: teaching materials	
B2, E4	Release time for teachers to meet, observe one another, plan, Collaborate	
E4	Stipends for teacher mentors	
D1	Stipends for teacher mentors Development or partnerships with community entities (county Library)	
E1	Research-Based Science Curriculum Grades K12	
C4	Career and Technical Education Electives (.43 FTE)	Career-
C4 C6	· · · ·	Careeted
	Stipends for certified staff for college and career exploration opportunities	Cannastad
C6	Travel expenses for career exploration opportunities	
C6	Salary and benefits costs for transportation staff for CTE opportunities	_
C4	CTE Instructional materials	Career-Connec
C6	College and career program resources	Career-Connec
A2	achievement while being culturally responsive to students' needs.	

FTE	FTE Type	Codes!A38	EIIS - Allowable Expenditure Area	Codes!A45	Codes!A73	Object Code
1.5	Equity/Diversit y/Inclusion Specialist		STF		H&S	111
						690
					WRE	420
					WRE	420
	Core: Health/PE/Athl etics				WRE	31X
					WRE	31X
0.23	General: Multiple subjects teacher (middle/high school)				IIT	111
0.2	Other: Other staff position not listed				IIT	112
0.2	Supports: Social Emotional Learning (SEL)				H&S	31X
					H&S	410
					H&S	31X
0.08	Other: Other staff position not listed				IIT	112

	Multiple subjects teacher (middle/high school) Other: Other Other staff position not listed O.02 Staff position CLO CLO CLO Cuted Learning/Pathways ited Learning/Pathways CLO Cuted Learning/Pathways CLO CLO Cuted Learning/Pathways CLO CLO Cuted Learning/Pathways CLO CLO Cuted Learning/Pathways CLO Cuted Learning/Pathways CLO Cuted Learning/Pathways CLO Cuted Learning/Pathways		
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(middle/high school) IIIT 410 0.02 Other: Other staff position not listed WRE 12X 1 WRE 111 2 WRE 410 3 WRE 420 4 CLO STA WRE 111 4 CLO STA WRE 111 5 CLO STA WRE 111 6 CLO OCG WRE 34X 10.06 CHET. Other stripe stri	(middle/high school) Other: Other one of staff position not listed O.43 Closting CLO of the chartest of the	IIT	111
School)	Other: Other O.02 staff position not listed O.43 CLO		
Other: Other Other Staff position NRE 12X Staff position NRE 111 NRE 111 NRE 110 NRE 1410 NRE 1410 NRE 1410 NRE 1420 NRE 1420 NRE 1420 NRE 1420 NRE 1420 NRE NRE 1420 NRE NRE 1420 NRE NRE	Other: Other 0.02 staff position not listed 0.43 CIDET. CLOCAL		
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	SSS		
		VVNE	420

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)
\$0.00	\$0.00	\$625.02	\$35,114.00	\$95,208.80
\$0.00	\$0.00	\$625.02	\$35,114.00	\$95,208.80
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$3,250.00		\$2,500.00		\$65,000.00
				\$1,500.00
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		\$18,000.00	
		\$5,000.00	
		\$2,500.00	
		\$2,500.00	
		\$4,127.00	
		\$2,987.00	
	¢625.02	\$2,567.00	
	\$625.02		

Total Activity Budget (24-25) (Autosum)
\$130,947.82
\$130,947.82
\$0.00
\$70,750.00

\$0.00 \$1,500.00 \$1,000.00

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\$9,000.00

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\$2,987.00
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0 3	Proposed Activity Total Budgeted Amounts (Autosum):	<u>a</u> <u>a</u>	<u>ш</u> ⊢	<u>ш</u> <u>—</u> ш	<u>U</u> 0	ш = 0	. ŭ	<u>U</u> 0	<u>O </u>	CSI/TSI \$0.00	CTE \$0.00	EIIS \$0.00	HSS \$10,000.00	\$IA \$25,600.00	Total \$35,600.00
S3	SAMPLE: Contract with local mental health providers to provide counseling						DP OCG		640	\$6.66	\$0.00	\$6.66	\$10,000.00	\$7,500.00	\$17,500.00
S1	SAMPLE: Hire additional secondary math teachers		2	Math:			DP STA	RCS	111				\$30,000.00	\$30,000.00	\$60,000.00
C2	Additional After School Activities for Students, K-12							IIT						\$5,000.00	
C3 C2	SAT Preparation							WRE WRE						\$600.00 \$5,000.00	
C2	Resources for arts program. Acess to on-line electives for grades 7-12.							WRE						\$5,000.00	
C7	Purchase of classroom technology to increase instructional efficacy							WRE						\$5,000.00	
A4,A5	Friday school tutoring support, including supplies							IIT						\$5,000.00	
C5	Facilities enhancement						DP ESF	WRE					\$10,000.00		
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