

Integrated Guidance Planning and Budget

Select your institution from the drop down list to the right: 1973-Port Orford-Langlois SD 2CJ

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Planning

OUTCOMES & STRATEGIES		CSI/TSI	CTE	EIS	HSS	SIA	ACTIVITIES
Strategies	Outcome-SAMPLE	SD achieves at least a 93% graduation rate across all demographic groups.					OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	S1	Fully implement a K-12 Multi-Tiered System of Support (MTSS) and reduce class size to close the opportunity and achievement gap.					
	S2	Implement culturally-responsive pedagogy and curriculum for equitable learning outcomes for all.					
	S3	Provide equitable access to social, behavioral and mental health supports.					
Strategies	Outcome-A	Provide equitable access to social, behavioral and mental health supports.					OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	A1	Develop a system of supports for Social/Emotional/Behavioral Health for all students K - 12					
	A2	Plan and implement a program to increase mental and physical health supports, as well as help be a liaison between					
	A3						
	A4						
	A5						
Strategies	Outcome-B	Steadily increase percentage of regular attenders K - 12					OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	B1	Plan and implement programs to help support families and students in engaging with school and activities					
	B2	Work with community partners to improve relationships between school and community entities					
	B3	Implement program to track student attendance and academic engagement					
	B4						
	B5						
Strategies	Outcome-C	Increase participation in dual credit and CTE courses					OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	C1	Ensure that all student groups have equitable access to participate in dual credit and CTE courses					
	C2	Work with colleges and community partners to provide a variety of post - secondary opportunities and experiences					
	C3						
	C4						
	C5						
Strategies	Outcome-D	Provide equitable access to Pre-K programs in order to increase kindergarten readiness.					OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	D1	Ensure that all families with pre - K children can access programs that promote kindergarten readiness					
	D2						
	D3						
	D4						
	D5						

Budget 23-24

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:	--	--	--	--	--	--	--	--	\$0.00	\$0.00	\$653.22	\$80,065.24	\$253,597.15	\$334,315.61
--	Total Budgeted Amounts (Autosum):	--	--	--	--	--	--	--	--	\$0.00	\$0.00	\$653.22	\$80,065.24	\$253,597.15	\$334,315.61
--	Unbudgeted (Autocalculate):	--	--	--	--	--	--	--	--	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
S1	Sample		1.5	Equity/Diversit		STF		H&S	111	\$3,250.00		\$2,500.00		\$65,000.00	\$70,750.00
--	Indirect/Administration	--	--	--	--	--	--	--	690				\$872.91	\$3,127.09	\$4,000.00
A1	School Counselor - Salary		1	Supports:				H&S	111					\$51,782.85	\$51,782.85
A1	School Counselor - Benefits		1	Supports:				H&S	2XX					\$37,252.95	\$37,252.95
A2	In-district and out of district travel							H&S	34X					\$1,500.00	\$1,500.00
A2	Professional Development trainings							H&S	640					\$1,000.00	\$1,000.00
A2	Purchases/Supplies for SEL program							H&S	410					\$1,000.00	\$1,000.00
B1	Community Liasion/Attendance Advocate - Salary		0.5	Supports:			DP STA	OCG	111				\$9,550.00	\$9,550.00	\$19,100.00
B1	Community Liasion/Attendance Advocate - Benefits		0.5	Supports:			DP STA	OCG	112				\$7,715.00	\$7,715.00	\$15,430.00
B1	After School Program Director - Salary		0.5	Supports:				WRE	111					\$19,100.00	\$19,100.00
B1	After School Program Director - Benefits		0.5	Supports:				WRE	112					\$15,430.00	\$15,430.00
B2	In-district and out of district travel							OCG	34X					\$1,250.00	\$1,250.00
B2	Purchases/Supplies for After School Program							WRE	410					\$2,000.00	\$2,000.00
B2	Purchases/Supplies Attendance Incentives							IIT	410					\$2,000.00	\$2,000.00
B3	Oregon Data Suite					SSS			470			\$653.22			\$653.22
C1	Dual Credit English Teacher - Salary		0.16	Core: English			CLO STA	WRE	111				\$6,311.76	\$6,311.76	\$12,623.52
C1	Dual Credit English Teacher - Benefits		0.16	Core: English			CLO STA	WRE	112				\$5,789.45	\$5,789.45	\$11,578.90
C1	Dual Credit Math Teacher - Salary		0.16	Core: Math			CLO STA	WRE	111				\$5,449.85	\$5,449.85	\$10,899.70
C1	Dual Credit Math Teacher - Benefits		0.16	Core: Math			CLO STA	WRE	112				\$5,195.19	\$5,195.19	\$10,390.38
C1	Dual Credit Science Teacher - Salary		0.16	Core: Science			CLO STA	WRE	111				\$5,449.85	\$5,449.85	\$10,899.70
C1	Dual Credit Science Teacher - Benefits		0.16	Core: Science			CLO STA	WRE	112				\$5,195.19	\$5,195.19	\$10,390.38
C1	CTE Teacher - Salary		0.33	Arts (Applied):			CLO STA	WRE	111				\$8,958.60	\$8,958.60	\$17,917.20
C1	CTE Teacher - Benefits		0.33	Arts (Applied):			CLO STA	WRE	112				\$8,539.37	\$8,539.37	\$17,078.74
C1	Dual Credit Tuition						CLO OCG		640				\$1,000.00		\$1,000.00
C1	Dual Credit Supplies						DP ESF		410				\$2,500.00		\$2,500.00
C2	College and Career Advisor - Salary		0.25	Other: Other			CTE STA		111				\$4,460.23		\$4,460.23
C2	College and Career Advisor - Benefit		0.25	Other: Other			CLO STA		112				\$1,731.94		\$1,731.94
C2	College and Career Supplies						DP ESF		410				\$1,345.90		\$1,345.90
D1	Contract with ORCCA and Head Start for slots in Kinder Readiness Program							OCG	640					\$50,000.00	\$50,000.00

Budget 24-25

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 (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	\$653.22	\$83,333.20	\$263,948.06	\$347,934.48
-	Total Budgeted Amounts (Autosum):	-	-	-	-	-	-	-	-	\$0.00	\$0.00	\$653.22	\$83,333.20	\$263,948.06	\$347,934.48
-	Unbudgeted (Autocalculate):	-	-	-	-	-	-	-	-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
S3	Sample	-	1.5	Equity/Diversit	-	STF	-	H&S	111	\$3,250.00		\$2,500.00		\$0.00	\$70,750.00
-	Indirect/Administration	-	-	-	-	-	-	-	690				\$1,000.00	\$3,000.00	\$4,000.00
A1	School Counselor - Salary	-	1	Supports:	-	-	-	H&S	111					\$54,372.00	\$54,372.00
A1	School Counselor - Benefits	-	1	Supports:	-	-	-	H&S	2XX					\$39,115.60	\$39,115.60
A2	In-district and out of district travel	-			-	-	-	H&S	34X					\$2,000.00	\$2,000.00
A2	Professional Development trainings	-			-	-	-	H&S	640					\$1,158.34	\$1,158.34
A2	Purchases/Supplies for SEL program	-			-	-	-	H&S	410					\$1,000.00	\$1,000.00
B1	Community Liasion/Attendance Advocate - Salary	-	0.5	Supports:	-	DP STA	OCG	111				\$9,788.75	\$9,788.75	\$19,577.50	
B1	Community Liasion/Attendance Advocate - Benefits	-	0.5	Supports:	-	DP STA	OCG	112				\$7,907.88	\$7,907.88	\$15,815.76	
B1	After School Program Director - Salary	-	0.5	Supports:	-	-	WRE	111						\$20,055.00	\$20,055.00
B1	After School Program Director - Benefits	-	0.5	Supports:	-	-	WRE	112						\$16,201.50	\$16,201.50
B2	In-district and out of district travel	-			-	-	OCG	34X						\$1,250.00	\$1,250.00
B2	Purchases/Supplies for After School Program	-			-	-	WRE	410						\$3,000.00	\$3,000.00
B2	Purchases/Supplies Attendance Incentives	-			-	-	IIT	410						\$2,500.00	\$2,500.00
B3	Oregon Data Suite	-			-	SSS		470				\$653.22			\$653.22
C1	Dual Credit English Teacher - Salary	-	0.16	Core: English	-	CLO STA	WRE	111					\$6,469.56	\$6,469.56	\$12,939.12
C1	Dual Credit English Teacher - Benefits	-	0.16	Core: English	-	CLO STA	WRE	112						\$5,934.19	\$11,868.38
C1	Dual Credit Math Teacher - Salary	-	0.16	Core: Math	-	CLO STA	WRE	111					\$5,586.10	\$5,586.10	\$11,172.20
C1	Dual Credit Math Teacher - Benefits	-	0.16	Core: Math	-	CLO STA	WRE	112						\$5,325.07	\$10,650.14
C1	Dual Credit Science Teacher - Salary	-	0.16	Core: Science	-	CLO STA	WRE	111					\$5,586.10	\$5,586.10	\$11,172.20
C1	Dual Credit Science Teacher - Benefits	-	0.16	Core: Science	-	CLO STA	WRE	112						\$5,325.07	\$10,650.17
C1	CTE Teacher - Salary	-	0.33	Arts (Applied)	-	CLO STA	WRE	111					\$9,406.53	\$9,406.53	\$18,813.06
C1	CTE Teacher - Benefits	-	0.33	Arts (Applied)	-	CLO STA	WRE	112						\$8,966.34	\$17,932.68
C1	Dual Credit Tuition	-			-	CLO OCG		640						\$1,689.92	\$1,689.92
E1	Dual Credit Supplies	-			-	DP ESF		410						\$2,500.00	\$2,500.00
C2	College and Career Advisor - Salary	-	0.25	Other: Other	-	CTE STA		111					\$4,683.25	\$4,683.25	
C2	College and Career Advisor - Benefit	-	0.25	Other: Other	-	CLO STA		112						\$1,818.54	\$1,818.54
C2	College and Career Supplies	-			-	DP ESF		410						\$1,345.90	\$1,345.90
D1	Contract with ORCCA and Head Start for slots in Kinder Readiness Program	-			-		OCG	640						\$50,000.00	\$50,000.00

Additional and Tiered Planning

Outcome and Strategy	Proposed Activity	Partnership	FTE	FTE Type	CTE - Function Code	EHS - Allowable Expenditure Area	HSS - Activity Category	SIA - Allowable Use	Object Code	CSI/TSI Activity Budget	CTE Activity Budget	EHS Activity Budget	HSS Activity Budget	SIA Activity Budget	Total Activity Budget
--	Total Budgeted Amounts (Autosum):	--	--	--	--	--	--	--	--	\$0.00	\$0.00	\$0.00	\$85,000.00	\$439,000.00	\$524,000.00
S3	SAMPLE: Contract with local mental health providers to provide counseling						DP OCG	WRE	640				\$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
A1	Contract with local mental health providers to provide counseling services at		1	Equity/Div				H&S	640					\$60,000.00	
B1	Hire librarian assistant to work w/lt staff and local city library to provide		1	Library &				WRE	112					\$35,000.00	
C1	Hire a math teacher to help provide more opportunities for dual credit		1	Core:			DP STA	RCS	111				\$20,000.00	\$70,000.00	
C1	Hire a science teacher to provide more opportunities for dual credit		1	Core:			DP STA	RCS	111				\$20,000.00	\$70,000.00	
C1	Hire CTE teacher to start another CTE Program at Pacific		1	Arts			CTE STA	WRE	111				\$20,000.00	\$70,000.00	
C1	Provide Career Exploration Classes for students in grades 7 - 12		0.33	Arts				WRE	111					\$34,000.00	
C1	Purchase new equipment for CTE						CTE ESF	WRE	541 ***Requires				\$20,000.00	\$20,000.00	
A1	Hire an instructional assistant who is trained in behavior management for a reset room		0.9	Supports: Behavioral				WRE	112					\$35,000.00	
A2	Supplies for Reset Room							WRE	460					\$15,000.00	
A2	Behavioral Training for Reset Room							WRE	34X					\$5,000.00	
A2	SEL Curriculum for K - 12 teachers for classroom							H&S	460					\$15,000.00	
B3	Provide online tutoring access to all students to help increase academic success						DP CUR	WRE	640				\$5,000.00	\$10,000.00	