Select your institution from the drop down list to the right: 5457-Willamette Connections Academy

	Please provide contact information for the person completing this budget
Name	Chris Long
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Email	crlong@willca.connectionsacademy.org

Integrated Planning & Budget Template Technical Guide

Γ		& Budget Template Technical Guide	CSI/TSI	CTE	FIIC	ПСС	CIA	ACTIVITIES
+	OUTCOMES & S		C31/ 131	CIE	LIIS	пээ	JIA	ACTIVITIES
s l		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.			Х			OUTCOME ACTIVITIES:
rate	\$2 \$3	Implement culturally-responsive pedagogy and curriculum for equitable learning outcomes for all.	X				Х	ENTER ON BUDGET TAB
ş		Provide equitable access to social, behavioral and mental health supports.	X				Х	
	Outcome-A	90% of 9th grade students will be on track to graduate by the end of 9th grade.	1					1
ŀ	A1	Advisory program/curriculum presented to 8th & 9th grades to better prepare them for HS and CTE options				Х		0.1700045 4.070,47156
ر ا	A2	Increased CTE & Elective course offerings to ensure student engagement				Х		OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
Strategies	A3	Increased distribution of technology for 9th grade students to improve access and engagement				х		ENTER ON BODGET TAB
ate	A4	Implement a comprehensive onboarding and mentoring program for high school students and families				Х		
ž	A5	Increase opportunities for community engagement, belonging, and connectedness through more effective online lessons and activities				х		
	Outcome-B	School will achieve a graduation rate of 80% across all demographic groups.	_					
- 1	B1	Advisory program/curriculum targeting 10th-12th grade to ensure on track status by end of each year and reduce potential dropouts				Х		
١٠	B2	Improved collaboration between Special Populations and General Education Teachers				х		OUTCOME ACTIVITIES:
gie	B3	Increased focus on supports for 504 and EL students			Х	Х		ENTER ON BUDGET TAB
Strategies	B4	Increased access to credit bearing course offerings for all ability levels				х		
ž	B5	Provide equitable access to credit recovery courses and English and Math lab support courses starting in 9th grade				Х		
	Outcome-C		1			·		
-	C1							
	C2							OUTCOME ACTIVITIES:
ies	C3							ENTER ON BUDGET TAB
Strategies	C4							
Str	C5							
	Outcome-D							
	D1							
	D2							OUTCOME ACTIVITIES:
es	D3							ENTER ON BUDGET TAB
teg	D4							
Strategies	D5							
•	Outcome-E							
	E1							
ſ	E2							OUTCOME ACTIVITIES:
S	E3							ENTER ON BUDGET TAB
egi	E4							
Strategies	E5							
S	Outcome-F							
	F1							
ŀ	F2							OUTCOME ACTIVITIES:
χ _ξ	F3							ENTER ON BUDGET TAB
Strategies	F4							
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Version 2: September 20, 2022

Integrated Planning & Budget Template Technical Guide

	OUTCOMES & ST	TRATEGIES	CSI/TSI	CTE	EIIS	HSS	SIA	ACTIVITIES
	Outcome-G							
	G1							
	G2							OUTCOME ACTIVITIES:
ies	G3							ENTER ON BUDGET TAB
teg	G4							
Stra	G5							

Outcome and	Are a Proposed Activity Proposed Activity	<u>Partnership</u>	FTE	FTE Type	Codes!A38	EIIS - Allowable	Expenditure Codes!A45 Area	Codes!A73	Object (CSI/TSI Activity Budget (23-24)	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	40.00	#ERROR!
	Total Budgeted Amounts (Autosum):									\$0.00	\$0.00		\$395,323.84	\$0.00	
S1	Unbudgeted (Autocalculate): Sample		1.5	Equity/Diversity/In		STF		H&S	111	\$0.00 \$3,250.00	\$0.00	\$2,500.00	-\$395,323.84	\$0.00 \$65,000.00	#ERROR! \$70,750.00
	Indirect/Administration			clusion Specialist					690						\$0.00
	munect/Aummistration			Supports:					090						\$0.00
A1	8th grade Advisory/Interventionist Teacher Salary		0.25	Intervention Specialist			DP MS8		111				\$12,825.00		\$12,825.00
A1	8th grade Advisory/Interventionist Teacher Benefits		0.25	Supports: Intervention Specialist			DP MS8		2XX				\$4,175.00		\$4,175.00
				Supports:											
A1	9th grade Advisory/Interventionist Teacher Salary		0.75	Intervention Specialist			DP STA		111				\$38,475.00		\$38,475.00
A1	9th grade Advisory/Interventionist Teacher Benefits		0.75	Supports: Intervention Specialist			DP STA		2XX				\$12,525.00		\$12,525.00
A2	CTE Teacher Salary		1	Other: Electives teacher not listed			CTE STA		111				\$51,300.00		\$51,300.00
A2	CTE Teacher Benefits		1	Other: Electives teacher not listed			CTE STA		2XX				\$16,700.00		\$16,700.00
А3	NA for 23/24 SY														\$0.00
A4	Stipends for Freshman Academy Teachers						CLO STA		13X				\$4,000.00		\$4,000.00
A5	Engagement and Enrollment Administrative Assistant Salary		1	Supports: Other			DP STA		112				\$45,250.00		\$45,250.00
A5	Engagement and Enrollment Administrative Assistant Benefits		1	Supports: Other			DP STA		2XX				\$14,750.00		\$14,750.00
A6 A7	Stipends for Credit Recovery Teachers						DP STA CLO STA		13X 13X				\$4,000.00 \$10,000.00		\$4,000.00 \$10,000.00
	Stipends for Teachers to host/lead clubs/activities 10th-12 Advisory Teachers Salary		2	Supports: Intervention Specialist			DP STA		111				\$10,000.00		\$10,000.00
B1	10th-12th Advisory Teachers Benefits		2	Supports: Intervention Specialist			DP STA		2XX				\$37,240.00		\$37,240.00
B1	Stipend for College Career Center/Activities creation with emphasis on post-secondary options & transition services for Special Populations						CLO STA		13X				\$8,000.00		\$8,000.00
B2	Stipends for summer co-teaching resource creation						CLO STA		13X				\$3,000.00		\$3,000.00
В3	Stipend for 504/EL Coordinator						DP STA		13X				\$10,000.00		\$10,000.00
В3	Stipend for MTSS Coordinator					STF			13X			\$3,770.10			\$3,770.10
В4	Stipend to implement & manage Dual, Concurrent & Accelerated Pathways programs						CLO STA		13X				\$3,000.00		\$3,000.00
	Accelerated pathways, concurrent enrollment and advanced summer												40		40.000.01
B4	coursework scholarships						CLO CUR		Other				\$8,323.84		\$8,323.84
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Outcome and	Proposed Activity	Partnership	FTE	FTE Туре	Codes!A38	EIIS - Allowable	Expenditure Codes A45 Area	Codes!A73	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)
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Outcome and Strategy	Proposed Activity	<u>Partnership</u>	FTE	FTE Type	Codes!A38	EIIS - Allowable	Codes 1A45	Codes I A 7 3	Object Code	Budget (24-25)	CTE Activity Budget (24-25)	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		\$3,770.10	#N/A	40.00	#N/A
	Total Budgeted Amounts (Autosum):									\$0.00 \$0.00	\$0.00		\$411,459.51 #N/A	\$0.00 \$0.00	
S3	Unbudgeted (Autocalculate): Sample		1.5	Equity/Diversity/I		STF				\$3,250.00	\$0.00	\$0.00 \$2,500.00	#N/A	\$65,000.00	#N/A \$70,750.00
33	Sample		1.5	nclusion Specialist		317		H&S	111	\$5,250.00		\$2,500.00		\$65,000.00	\$70,750.00
	Indirect/Administration								690						\$0.00
	,			Supports:											,
A1			0.25	Intervention			DP MS8		111						
	8th grade Advisory/Interventionist Teacher Salary			Specialist									\$13,075.00		\$13,075.00
				Supports:											
A1			0.25	Intervention			DP MS8		2XX						
	8th grade Advisory/Interventionist Teacher Benefits			Specialist									\$4,275.00		\$4,275.00
A1			0.75	Supports:			DP STA		111						
AI	Oth grade Advisor/Unterventionist Teacher Calery		0.75	Intervention Specialist			DPSIA		111				\$39,225.00		\$39,225.00
	9th grade Advisory/Interventionist Teacher Salary			Supports:									\$59,225.00		\$59,225.00
A1			0.75	Intervention			DP STA		2XX						
	9th grade Advisory/Interventionist Teacher Benefits			Specialist									\$12,825.00		\$12,825.00
			_	Other: Electives			OTE 6T1						, ,-		, ,
A2	CTE Teacher Salary		1	teacher not listed			CTE STA		111				\$51,800.00		\$51,800.00
A2	CTE Teacher Benefits		1	Other: Electives			CTE STA		2XX						
			1	teacher not listed									\$16,900.00		\$16,900.00
A3	Laptop Computers for 9th grade students						DP ESF		480				\$20,000.00		\$20,000.00
A4	Stipends for Freshman Academy Teachers						CLO STA		13X				\$4,000.00		\$4,000.00
A5	Engagement and Enrollment Administrative Assistant Salary		1	Supports: Other			DP STA		112				\$45,250.00		\$45,250.00
A5	Engagement and Enrollment Administrative Assistant Benefits		1	Supports: Other			DP STA		2XX				\$14,750.00		\$14,750.00
A6	Stipends for Credit Recovery Teachers						DP STA		13X				\$2,000.00		\$2,000.00
A7	Stipends for Teachers to host/lead clubs/activities			Commenter			CLO STA		13X				\$10,000.00		\$10,000.00
B1	10th-12 Advisory Teachers Salary		2	Supports: Intervention Specialist			DP STA		111				\$113,052.00		\$113,052.00
				Supports:											
B1	10th-12th Advisory Teachers Benefits		2	Intervention			DP STA		2XX						
				Specialist									\$37,848.00		\$37,848.00
B1	Stipend for College Career Center/Activities creation with emphasis on post-secondary options & transition services for Special Populations						CLO STA		13X				\$8,000.00		\$8,000.00
B2	Stipends for summer co-teaching resource creation						CLO STA		13X				\$3,000.00		\$3,000.00
B3	Stipend for 504/EL Coordinator						DP STA		13X				\$7,000.00		\$7,000.00
B3	Stipend for MTSS Coordinator					STF	DI SIA		13X			\$3,770.10	\$7,000.00		\$3,770.10
	Stipend to implement & manage Dual, Concurrent & Accelerated Pathways					311						<i>γ</i> 3,770.10			\$3,770.1U
B4	programs						CLO STA		13X				\$3,000.00		\$3,000.00
	Accelerated pathways, concurrent enrollment and advanced summer												, , , , , , , , ,		, , , , , , , , , , , , , , , , , , , ,
B4	coursework scholarships						CLO CUR		Other				\$5,459.51		\$5,459.51
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Outcome and Strategy	Proposed Activity	Partnership	FTE.	FTE Т уре	Codes!A38	EIIS - Allowable	Expenditure Codes!A45	Codes!A73	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)
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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 forprofit 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

Dropout Prevention Curriculum

Dropout Prevention Staff Salaries and Stipends

СТЕ	Codes
Function 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	Codes
Activities Categories	
Dropout Prevention Professional Learning	DP PL
Dropout Prevention Ongoing Community Engagement & Partnerships	DP OCG
Dropout Prevention Equipment, Supplies, and Facilities	DP ESF

DP CUR

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

ALL	Code
Object Codes	
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	541 ***Requires ODE Approval***
690 Grant Indirect Charges/Administrative Indirect	690
Dues and Fees	640
Miscellaneous	8XX
Other	Other