	Select yo	our institution fro	om the drop down list to the right:	2063-Adel SD 21
		Please provide o	contact information for the person	completing this budget
Name	Sara Sarensen			
Phone	541.947.3371			
Email	ssarensen@lake	esd.k12.or.us		

Version 2: September 20, 2022

Integrated Planning & Budget Template Technical Guide

	OUTCOMES & S	& Budget Template Technical Guide TRATEGIES	CSI/TSI	CTE	EIIS	HSS	SIA	ACTIVITIES
		SD achieves at least a 93% graduation rate across all demographic groups.		012	2110	1100	0	
		Fully implement a K-12 Multi-Tiered System of Support (MTSS) and reduce class size to close the opportunity and						-
es		achievement gap.			x			OUTCOME ACTIVITIES:
tegi	S2	Implement culturally-responsive pedagogy and curriculum for equitable learning outcomes for all.	x				x	ENTER ON BUDGET TAB
Strategies	S3	Provide equitable access to social, behavioral and mental health supports.	x				x	-
0,	Outcome-A	Students will broaden knowledge in curricular activities, this will include the use of technology for	or career, life	e and aca	demics ski	ills		
		Provide an opportunity for students to learn new skills in extracurricular activities by broadening their knowledge	1 1					
	A1	and application of new skills					x	
	A2	Provide Development in social skills and cooperation with peers					x	OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
ies	A3							
ateg	A4							
Strategies	A5							
	Outcome-B	Students will be prepared for transition to Kindergarten by receiving developmentally appropriate and cultura	lly responsi	ve early li	teracy pro	ograms for	Pre-K	
		Provide an opportunity for students to learn new skills in extracurricular activities by broadening their knowledge						
	B1	and application of new skills					x	OUTCOME ACTIVITIES:
	B2	Provide Development in social skills and cooperation with peers					x	ENTER ON BUDGET TAB
Strategies	B3							
ate	B4							-
Str	B5							
	Outcome-C	Students will learn coping strategies when presented with a challenging	situation		1	T	1	-
	C1	Provide Development in social skills and cooperation with peers					x	-
6	C2	Provide development of common core state standards knowledge and practice					x	OUTCOME ACTIVITIES:
gië:	C3							ENTER ON BUDGET TAB
Strategies	C4							-
Str	C5							
	Outcome-D	Students will learn appropriate communication skills and social interactions with the	ne same age	ed peers	1			-
	D1	Provide Development in social skills and cooperation with peers					x	-
S	D2	Provide development of common core state standards knowledge and practice					x	OUTCOME ACTIVITIES:
Strategies	D3	Provide curriculum to prepare transitional Kindergarten students for kindergarten literacy development and skills					x	ENTER ON BUDGET TAB
rate	D4							4
Sti	D5							
	Outcome-E	Students will learn self-sufficient skills for out of school experience	es			1	1	-
	E1	Provide Development in social skills and cooperation with peers					x	
s	E2	Provide development of common core state standards knowledge and practice					x	OUTCOME ACTIVITIES:
egie	E3	Provide curriculum to prepare transitional Kindergarten students for kindergarten literacy development and skills					x	ENTER ON BUDGET TAB
Strategies	E4 E5							+
St	-							
	Outcome-F		1			1		1
	F1							
	F2							OUTCOME ACTIVITIES:

Version 2: September 20, 2022

Integrated Planning & Budget Template Technical Guide

	OUTCOMES & S	TRATEGIES	CSI/TSI	СТЕ	EIIS	HSS	SIA	ACTIVITIES
gies	F3							ENTER ON BUDGET TAB
ateg	F4							
Stre	F5							
	Outcome-G							
	G1							
	G2							OUTCOME ACTIVITIES:
gies	G3							ENTER ON BUDGET TAB
ateg	G4							
Stra	G5							

Outcome and Strategy	Proposed Activity	Partnership	FTE	FTE Type	Codes!A38	<u>EllS -</u> Allowable	Expenditure Codes!A45 Area	Codes!A73	Object Code	CSI/TSI Activity Budget (23-24) \$0.00	CTE Activity Budget (23-24) \$0.00	EIIS Activity Budget (23-24) \$39.00	HSS Activity Budget (23-24) \$0.00	SIA Activity Budget (23-24) \$32,328.43	Total Activity Budget (23-24) (Autosum) \$32,367.43
	Total Budgeted Amounts (Autosum):									\$0.00	\$0.00	\$0.00	\$0.00	\$32,328.43	
	Unbudgeted (Autocalculate):									\$0.00	\$0.00	\$39.00	\$0.00	\$0.00	\$39.00
\$1	Sample		1.5	Equity/Diversi ty/Inclusion Specialist		STF		H&S	111						\$0.00
	Indirect/Administration								690					\$1,500.00	\$1,500.00
A1 & 2	Summer Swim Program Coordinator - Salary		0	Other: Other staff position not listed				WRE	11X					\$2,000.00	\$2,000.00
	Summer Swim Program Coordinator - Payroll Costs							WRE	2XX					\$850.00	\$850.00
	Summer Swim Program Bus Driver/Aide - Salary		0					WRE	112					\$6,840.00	
	Summer Swim Program Bus Driver/Aide - Payroll Costs							WRE WRE	2XX 4XX					\$1,698.43	\$1,698.43
	Summer Swim Program Bus Fuel Summer Swim Program Fees, Supplies, & Swim Lessons							WRE	410					\$500.00 \$2,400.00	\$500.00 \$2,400.00
	Summer Swim Program Food							WRE	410 4XX					\$2,000.00	
C1 & 2	SEL (Sources of Strength) Coach (Contracted)							WRE	31X					\$2,000.00	\$2,000.00
C1 & 2	SEL (Sources of Strength) Supplies							WRE	410					\$750.00	\$750.00
	Transitional Learning Program - Teacher & Aide Salary		0.25					WRE	112					\$5,000.00	\$5,000.00
B1 & 2	Transitional Learning Program - Teacher & Aide Payroll Costs							WRE	2XX					\$2,200.00	\$2,200.00
	Transitional Learning Program - Supplies					-		WRE WRE	410 460					\$500.00 \$1,000.00	\$500.00 \$1,000.00
F1 & 2	Transitional Learning Program - Supplies Curriculum Based Field Trips - Bus Driver Salaries		0					WRE	112					\$1,000.00	\$380.00
	Curriculum Based Field Trips - Bus Driver Payroll Costs		Ű					WRE	2XX					\$150.00	\$150.00
	Curriculum Based Field Trips - Bus Fuel							WRE	4XX					\$500.00	\$500.00
	Curriculum Based Field Trips - Food/Hotels							WRE	34X					\$860.00	\$860.00
E1 & 2	Curriculum Based Field Trips - Tickets/Supplies							WRE	410					\$1,200.00	\$1,200.00
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Outcome and Strategy	Proposed Activity	Partnership	FTE	FTE Type	Codes!A38	<u>EIIS -</u> Allowable	<u>Expenditure</u> 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	Partnership	FTE	FTE Type	Codes!A38	<u>EIIS -</u> Allowable	Expenditure Codes:A45 Area	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)
	Total Allocation 2024-25:									\$0.00	\$0.00	\$39.00	\$0.00	\$33,647.96	
	Total Budgeted Amounts (Autosum):									\$0.00	\$0.00	\$0.00	\$0.00	\$33,647.96	\$33,647.96
	Unbudgeted (Autocalculate): Sample		1.5	 Equity/Diversi		 STF				\$0.00	\$0.00	\$39.00	\$0.00	\$0.00	\$39.00 \$0.00
53				ty/Inclusion Specialist				H&S	111						
	Indirect/Administration								690					\$1,500.00	\$1,500.00
A1 & 2	Summer Swim Program Coordinator - Salary		0	Other: Other staff position not listed				WRE	11X					\$2,000.00	\$2,000.00
A1 & 2	Summer Swim Program Coordinator - Payroll Costs							WRE	2XX					\$850.00	
A1 & 2	Summer Swim Program Bus Driver/Aide - Salary		0					WRE	112					\$7,050.00	\$7,050.00
A1 & 2	Summer Swim Program Bus Driver/Aide - Payroll Costs							WRE	2XX					\$1,750.96	\$1,750.96
A1 & 2	Summer Swim Program Bus Fuel							WRE	4XX					\$750.00	\$750.00
	Summer Swim Program Fees, Supplies, & Swim Lessons							WRE	410					\$2,500.00	
	Summer Swim Program Food							WRE	4XX					\$2,000.00	
	SEL (Sources of Strength) Coach (Contracted)							WRE	31X					\$2,000.00	
	SEL (Sources of Strength) Supplies							WRE	410					\$750.00	\$750.00
	Transitional Learning Program - Teacher & Aide Salary		0.25					WRE	112					\$5,200.00	
	Transitional Learning Program - Teacher & Aide Payroll Costs							WRE	2XX					\$2,288.00	
	Transitional Learning Program - Supplies							WRE	410					\$500.00	\$500.00
	Transitional Learning Program - Supplies							WRE	460					\$1,000.00	\$1,000.00
	Curriculum Based Field Trips - Bus Driver Salaries		0					WRE WRE	112 2XX					\$400.00	\$400.00
	Curriculum Based Field Trips - Bus Driver Payroll Costs													\$159.00	\$159.00
	Curriculum Based Field Trips - Bus Fuel							WRE	4XX					\$750.00	\$750.00
	Curriculum Based Field Trips - Food/Hotels							WRE	34X	-				\$1,000.00	\$1,000.00
E1 & 2	Curriculum Based Field Trips - Tickets/Supplies							WRE	410					\$1,200.00	\$1,200.00
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Outcome and Strategy	Proposed Activity	Partnership	FTE	FTE Type	Codes!A38	<u>EIIS -</u> Allowable	Expenditure Codes 1 A 45 Area	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)
															\$0.00
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S1 SAMPLE: Hire additional secondary math teachers ^{Math:} Teacher 2 DP STA RCS 111 Assistant	\$10,000.00 \$7,500.00	\$25,000.00 \$17,500.00 \$60,000.00
S1 SAMPLE: Hire additional secondary math teachers 2 Coach / Assistant DP STA RCS 111 Summer Programs - one week classes (cooking, sewing, ceramics, etc) / TOSA wre \$ Furnishing/Equipping a science lab or STEM room wre wre \$ Expanding the music program - instruments, subscriptions, curriculum wre wre \$	\$30,000.00 \$7,500.00 \$10,000.00 \$5,000.00	
S1 SAMPLE: Hire additional secondary math teachers 2 Coach / Asistant DP STA RCS 111 Summer Programs - one week classes (cooking, sewing, ceramics, etc) / TOSA wre \$ Furnishing/Equipping a science lab or STEM room wre wre \$ Expanding the music program - instruments, subscriptions, curriculum wre \$	\$30,000.00 \$7,500.00 \$10,000.00 \$5,000.00	
S1 SAMPLE: Hire additional secondary math teachers 2 Coach / Asistant DP STA RCS 111 Summer Programs - one week classes (cooking, sewing, ceramics, etc) / TOSA wre \$ Furnishing/Equipping a science lab or STEM room wre wre \$ Expanding the music program - instruments, subscriptions, curriculum wre \$	\$7,500.00 \$10,000.00 \$5,000.00	\$60,000.00
Summer Programs - one week classes (cooking, sewing, ceramics, etc) wre Furnishing/Equipping a science lab or STEM room wre Expanding the music program - instruments, subscriptions, curriculum wre	\$7,500.00 \$10,000.00 \$5,000.00	
Furrishing/Equipping a science lab or STEM room wre Expanding the music program - instruments, subscriptions, curriculum wre	\$10,000.00 \$5,000.00	
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Summer Introductory CTE Program for K-8 (Stipends, materials, transportation		
Technology for the classroom		
IXL Program		
Staff Training Staff		

Outcome and	Proposed Activity	Partnership	FTE	FTE Type	Codes!A29	<u>EIIS -</u> Allowable	Expenditur Codes!A36 e Area	Codes!A64	<u>Object</u> Code	CSI/TSI Activity Budget	CTE Activity Budget	EIIS Activity Budget	HSS Activity Budget	SIA Activity Budget	Total Activity Budget