

**Silver Falls School District
2023-2024 Integrated Guidance Budget**

Outcome and Strategy	Proposed Activity	FTE	FTE Type	EIS - Allowable Expenditure Area	HSS - Activity Category	SIA - Allowable Use Category	Object Code	EIS Activity Budget (23-24)	HSS Activity Budget (23-24)	SIA Activity Budget (23-24)	Total Activity Budget (23-24) (Autosum)
--	Total Allocation 2023-24:	--	--	--	--	--	--	\$9,869.79	\$1,109,386.31	\$2,591,496.79	\$3,710,752.89
--	Total Budgeted Amounts (Autosum):	--	--	--	--	--	--	\$9,869.79	\$1,109,386.31	\$2,591,496.79	\$3,710,752.88
--	Unbudgeted (Autocalculate):	--	--	--	--	--	--	\$0.00	\$0.00	\$0.00	\$0.00
S1	Sample	1.5	Equity/Diversity/Inclusion Specialist	STF		H&S	111	\$2,500.00		\$65,000.00	\$70,750.00
--	Indirect/Administration	--	--	--	--	--	690		\$46,372.35	\$51,829.94	\$98,202.28
A1	Purchase Synergy for Student Data Information & Dropout Prevention Analysis			SSS	DP ESF		470	\$9,869.79	\$80,000.00		\$89,869.79
A1	Licensed Student Success Coach (Wages, Taxes & Benefits)	1	Supports: Intervention Specialist		DP STA		111		\$112,500.00		\$112,500.00
A1	Classified Student Success Advocate (Wages, Taxes & Benefits)	1	Supports: Intervention Specialist			H&S	112			\$95,000.00	\$95,000.00
A2	Early College Opportunities for Students				CLO CUR		31X		\$60,000.00		\$60,000.00
A2	Advanced Placement Courses				CLO CUR		4XX		\$10,000.00		\$10,000.00
A2	Advanced Course Family Engagement				CLO OCG		410		\$5,000.00		\$5,000.00
A2	Community Partnerships for Advanced Learning Opportunities				CLO OCG		31X		\$2,000.00		\$2,000.00
A2	Equipment and Supplies for Advanced Learning Opportunities				CLO ESF		4XX		\$15,000.00		\$15,000.00
A2	Licensed Staff for Advanced Learning Supports - i.e. Increased Access for Focal Groups (Wages, Taxes & Benefits)	0.25	Special Education (all positions)		CLO STA		111		\$28,125.00		\$28,125.00
A3	Licensed Teachers at Sequoia Falls Academy (Wages, Taxes & Benefits)	3	General: Multiple subjects teacher (middle/high school)			H&S	111			\$337,500.00	\$337,500.00
A3	Licensed Teachers and/or Student Success Coaches in Alternative Education Programs at Silverton High School or Silverton Middle School (Wages, Taxes & Benefits)	2	General: Multiple subjects teacher (middle/high school)		DP STA	H&S	111	\$50,263.96		\$174,736.04	\$225,000.00
A3	Administrator at Sequoia Falls Academy (Wages, Taxes & Benefits)	1	Other: Other staff position not listed			H&S	113			\$198,620.00	\$198,620.00
A3	Student Success Advocate, Office Staff and Janitorial Staff for Sequoia Falls Academy (Wages, Taxes & Benefits)	2.25	Supports: Other			H&S	112			\$185,868.00	\$185,868.00
A3	Special Needs Assistant for Sequoia Falls Academy (Wages, Taxes & Benefits)	0.875	Special Education (all positions)			H&S	112			\$49,376.00	\$49,376.00
A3	Contracted Professional Services and Substitutes for Sequoia Falls Academy - i.e. Grad Alliance for SFA Students					WRE	31X			\$35,000.00	\$35,000.00
A3	Consumable and Non-Consumable Supplies, Materials and Equipment for Silver Falls Academy					WRE	4XX			\$12,000.00	\$12,000.00
A3	Rent, Utilities, Repairs & Maintenance for Sequoia Falls Academy Facility					WRE	Other			\$95,000.00	\$95,000.00
A4	Contracted Services for Professional Development					WRE	31X			\$200,000.00	\$200,000.00
A4	Instructional Coach (Wages, Taxes & Benefits)	1	Supports: Other			WRE	111			\$112,500.00	\$112,500.00
A5	Licensed CTE Program Staff and Advisor (Wages, Taxes & Benefits)	1	Arts (Applied): CTE (Approved Program of Study)		CTE STA		111		\$112,500.00		\$112,500.00
A5	Licensed Media Arts CTE Program Staff (Wages, Taxes & Benefits)	1	Arts (Applied): Media Arts		CTE STA		111		\$112,500.00		\$112,500.00
A5	Licensed Early Childhood CTE Program Staff (Wages, Taxes & Benefits)	0.25	Arts (Applied): Career Exploration		CTE STA		111		\$28,125.00		\$28,125.00
A5	Licensed Information Technology CTE Program Staff (Wages, Taxes & Benefits)	1	Arts (Applied): Computer Sciences (programming/tech/web design)		CTE STA		111		\$112,500.00		\$112,500.00
A5	Licensed Fire Sciences CTE Program Staff (Wages, Taxes & Benefits)	0.25	Arts (Applied): Career Exploration		CTE STA		111		\$28,125.00		\$28,125.00
A5	Student Competitions & Memberships - i.e. CTSO, SkillsUSA				CTE CUR		640		\$15,000.00		\$15,000.00
A5	CTE Course Supplies & Materials - i.e. Metal, Wood, Auto Parts, Point of Sale System, e-Sports Management Curriculum, etc.				CTE ESF		4XX		\$120,000.00		\$120,000.00
A5	Contracted Educational Services - i.e. Willamette Career Academy				CTE CUR		31X		\$41,875.00		\$41,875.00
B1	Summer Fox Camp for Incoming Freshman - Licensed Staff				DP STA		13X		\$10,500.00		\$10,500.00
B1	Summer Fox Camp for Incoming Freshman - Classified Staff				DP STA		13X		\$3,000.00		\$3,000.00
B1	Summer Fox Camp for Incoming Freshman - Supplies & Materials				DP ESF		4XX		\$1,500.00		\$1,500.00
B1	Freshman Seminar Course Staff (Wages, Taxes & Benefits)	1	Supports: Intervention Specialist		DP STA		111		\$112,500.00		\$112,500.00
B1	8th Grade to Freshman Transition Family Engagement				DP OCG		4XX		\$2,000.00		\$2,000.00
C1	Early Reading Instructional and Intervention Materials					WRE	4XX			\$34,361.81	\$34,361.81
C1	Professional Development & Support for Early Reading Intervention and Science of Reading Curriculum					WRE	31X		\$5,000.00		\$5,000.00
D1	Ongoing Student, Parent, Educator and Community Engagement					OCG	4XX			\$10,000.00	\$10,000.00
D2	Licensed Mental Health Support Staff - i.e. Social Workers, Psychologists, Counselors (Wages, Taxes & Benefits)	5	Supports: School Counselor/School Social Worker			H&S	111			\$562,500.00	\$562,500.00
D3	Licensed Music Educators for Rural K-8 Schools (Wages, Taxes & Benefits)	3	Arts: Fine & Performance Arts (art/music/theatre/dance)			WRE	111			\$337,500.00	\$337,500.00
D3	Instruments, Supplies and Materials for Music Education					WRE	4XX			\$15,000.00	\$15,000.00
D5	Classified Community Liaison (Wages, Taxes & Benefits)	1	Equity/Diversity/Inclusion (incl. Migrant & Indian Ed)			WRE	112			\$79,705.00	\$79,705.00