

Silver Falls School District

2023-2025 Integrated Guidance Tiered & Additional Planning

Outcome and Strategy	Proposed Activity	FTE	FTE Type	EIIS - Allowable Expenditure Area	HSS - Activity Category	SIA - Allowable Use Category	Object Code	EIIS Activity Budget	HSS Activity Budget	SIA Activity Budget	Total Activity Budget
--	Total Budgeted Amounts (Autosum):	--	--	--	--	--	--	\$0.00	\$1,055,668.00	\$2,153,045.16	\$3,208,713.16
S3	SAMPLE: Contract with local mental health providers to provide counseling services at all school sites on a weekly basis				DP OCG	WRE	640		\$10,000.00	\$7,500.00	\$17,500.00
S1	SAMPLE: Hire additional secondary math teachers	2	Math: Teacher / Coach Assistant TOSA		DP STA	RCS	111		\$30,000.00	\$30,000.00	\$60,000.00
--	Remaining Allowable Indirect/Administration	--	--	--	--	--	640			\$115,295.16	
A1	Licensed Transition Specialist Wages, Taxes & Benefits (2 years)	0.67			DP STA	WRE	111		\$39,015.00	\$114,750.00	
A2	Opportunities for Advanced Learning Program Experiences Outside School (i.e. Field Trips, Competitions, Site Visits, etc.)				CLO CUR		34X		\$20,000.00		
A3	Additional Funding for Consumable and Non-consumable Supplies, Materials and Equipment for Sequoia Falls Academy					H&S	4XX			\$40,000.00	
A4	Additional Funding for Contracted Services for Professional Development					WRE	31X			\$400,000.00	
A4	Professional Development for Staff on Interdisciplinary Teams				DP STA		13X		\$50,000.00		
A4	Additional Funding for Substitute Costs for Classroom Coverage During Staff Professional Development					WRE	31X			\$100,000.00	
A4	Additional Funding for Stipend and Extra Duty Pay for Teacher Leadership					WRE	13X			\$50,000.00	
A4	Additional Instructional Coach (Wages, Taxes & Benefits) (2 years)	1	Supports: Other			WRE	111			\$229,500.00	
A5	Update Technology Devices and Equipment				CTE ESF		4XX		\$30,000.00		
A5	Ford Next Generation Learning - Professional Development for Staff Learning to Support Students in College and Career Readiness				DP PL		34X		\$70,000.00		
A5	Opportunities for CTE Program Experiences Outside School (i.e. Field Trips, Competitions, Site Visits, etc.)				CTE CUR		34X		\$10,000.00		
A5	Additional CTE Course Materials - i.e. Metal, Wood, Auto Parts, Point of Sale System, Computer Gaming Curriculum, etc.				CTE ESF		4XX		\$115,528.00		
A5	Contracted Educational Services - i.e. Willamette Career Academy				CTE CUR		31X		\$57,375.00		
A5	Additional Funding for Student Competitions & Memberships - i.e. CTSO, SkillsUSA				CTE CUR		640		\$30,000.00		
B1	Additional Freshman Seminar and Interdisciplinary Staff to Expand House System (Wages, Taxes & Benefits) (2 years)	1.5	Supports: Intervention Specialist		DP STA		111		\$344,250.00		
B2	8th Grade Counselor - Supporting 8th grade to Freshman Transition (Wages, Taxes & Benefits) (2 years)				CTE STA		111		\$229,500.00		
B2	CTE Camp, Winter & Spring Sessions - Staff Hours				CTE STA		13X		\$50,000.00		
B2	CTE Camp, Winter & Spring Sessions - Supplies & Materials				CTE ESF		4XX		\$10,000.00		
C1	Additional Funding for Early Reading Instructional and Intervention Materials					WRE	4XX			\$120,000.00	
C1	Additional Funding for Science of Reading Aligned Core Materials					WRE	4XX			\$70,000.00	
C1	Additional Funding for Professional Development & Support for Early Reading Intervention and Science of Reading Curriculum					WRE	31X			\$30,000.00	
C1	Additional Funding for Substitute Costs for Classroom Coverage During Staff Professional Development					WRE	31X			\$10,000.00	
C1	Extra Duty Pay for Teacher Learning and Leadership					WRE	13X			\$5,000.00	
D2	Additional Licensed Student Success and Mental Health Support Staff - i.e. Social Workers, Student Success Coaches, Counselors (Wages, Taxes & Benefits) (2 years)	3	Supports: School Counselor/School Social Worker			H&S	111			\$688,500.00	
D3	Additional Funding for Instruments, Supplies and Materials for Music Education					WRE	4XX			\$20,000.00	
D4	Additional Funding for Contracted Professional Services to Promote Inclusive Social Interactions (i.e. Playworks)					H&S	31X			\$100,000.00	
D4	Additional Funding for Extra Duty Pay for Staff Attending Inclusive Interaction Trainings					H&S	13X			\$30,000.00	
D4	Additional Funding for Update Play & Safety Equipment to Support Implementation					H&S	4XX			\$30,000.00	