

Student Investment Account Budget Detail 2021-22

The North Clackamas School District Student Investment allocation for 2021-22 and its eligible charter schools was \$12,588,139.01.

Line Item Budgeted	Budget	Strategy
Class Size/Case Load – Elementary Teachers (16 FTE) Middle School & High School Teachers (17 FTE) Special Education Staff (14.2 FTE) English Language Development Staff (5.17 FTE) Total: 52.37 FTE	\$5,500,000.00	One
Behavioral Health/Wellness Counselors (5.0 FTE) Elementary Wellness Teachers (8.7 FTE) Social Workers (4.0 FTE) Family Advocates (3.0 FTE) Nurses (3.2 FTE) Wichita Family Support Center (1.0 FTE) Contracted Mental Health Services Social Emotional Learning Professional Development Student Based Health Center Start Up Total: 24.9 FTE	\$2,600,000.00	Two
Partnerships with Families and Community Organizations Community Outreach Facilitators (3.0 FTE) Ready, Set, Go Program Parent Square, Youth Truth, and Thought Exchange Community Engagement	\$605,000.00	Three



Equity, Student Connections and Enrollment Options Administrator (1.0 FTE) Total: 4.0 FTE		
Professional Learning/Relevant Practices and Effective Instructional Practices Development and Visioning of Preschool-2 nd Grade K-2 Classroom Libraries, Decodable Books and Developmentally Appropriate Learning Environments Benchmark Specialist and Support Staff (Pilot) 3.0 FTE District Professional Development (Literacy, Grading Practices, Hiring, Equity) Student Health Centers (Clackamas High School/Adrienne C. Nelson High School) Learning Programs (Technology) Social Emotional Learning Curriculum (K-5) Early Learning Coordinator (1.0 FTE) Summer Literacy Institute (K-5) Total: 4.0 FTE	\$2,545,000.00	Four
Reduce Barriers for Accessing Academic Interventions and Supports Multi-Systems of Support Coach (1.0 FTE) Technology Help Desk Bilingual – (2.0 FTE) REAP Program @ MHS/MAA Academic Supports @ MHS Middle School After School Program Educational Programs/Curriculum (Lexia, Dream Box, SPED Assessments) Total: 3.0 FTE	\$520,000.00	Five
Charter Schools – (Cascade Heights & Clackamas Middle College)	\$315,000.00	Charter
Indirect Cost (5% or \$500,000 – whichever is smaller)	\$500,000.00	Indirect

