

OUTCOMES & STRATEGIES		CSI/TSI	CTE	EIIS	HSS	SIA
OUTCOMES & STRATEGIES		CSI/TSI	CTE	EIIS	HSS	SIA
<b>Outcome-SAMPLE</b>	SD achieves at least a 93% graduation rate across all demographic groups.					
S1	Fully implement a K-12 Multi-Tiered System of Support (MTSS) and reduce class size to close the opportunity and achievement gap.			x		
S2	Implement culturally-responsive pedagogy and curriculum for equitable learning outcomes for all.	x				x
S3	Provide equitable access to social, behavioral and mental health supports.	x				x
<b>Outcome-A</b>	All students will graduate ready to pursue college, career options, and success in life					
A1	Mental Health/ Safety: (ALL) Enhance access and supports for student mental health, behavioral health and safety.	X				X
A2	Tiered Systems: (ALL) Implement strong Multi-Tiered systems of support to include Tiers 1-3 for academics, behavior, social-emotional learning and attendance.	X		X		X
A3	K-1 Reading: (ELE) Continue to develop culturally responsive early literacy programs and practices, building expertise in practice within our dual language programs, with a focus on K-1.	X				X
A4	Biliteracy & Numeracy: (ELE) Continue to develop culturally responsive early literacy and numeracy programs and practices, building expertise in practice within our dual language programs.	X				X
A5	STEAM: (ELE) Increase access to science, technology, engineering, art, and mathematics across the district					X
A6	Dual Language Expansion: (MS) Enhance access to dual language courses					X
A7	Electives/ STEAM: (MS) Increase access to science, technology, engineering, art, mathematics and other electives across the district				X	X
A8	CCR/ Plans: (MS) Increase access to learning and counseling for students in grades 6-8, connected to college and careers				X	X
A9	CTE Participation: (HS) Increase CTE participation					X
A10	Dual Language Expansion: (HS) Enhance access to dual language courses	X			X	
<b>Outcome-B</b>	Strengthen our culture of engagement, centered in equity					
B1	Climate/ Culture/ Attendance: All Woodburn students and staff will experience safety and belonging in their academic, social, and emotional learning environments. All Woodburn students feel a sense of belonging, relevance, and belief in themselves in their academic community as shown by increased attendance.					X
B2	Family & Caregiver Engagement: Create a culture of engagement, centered in equity by communicating effectively and providing meaningful opportunities for partner participation.					X
B3	Community Partnerships: Create strong partnerships with local and regional business and community groups that support student learning and engagement at all schools				X	X
B4						
B5						
B6						
B7						
B8						
B9						

Version 2: September 20, 2022

[Integrated Planning & Budget Template Technical Guide](#)

OUTCOMES & STRATEGIES		CSI/TSI	CTE	EIIS	HSS	SIA
B10						
Outcome-C	Further strengthen our stewardship of public resources and community trust					
C1	CCR/ 9th Grade on Track: (HS) Increase the number of students exiting 9th grade on track for graduation				X	

Outcome and Strategy	Proposed Activity	Partnership	FTE	FTE Type	CodesIA38	EIIS - Allowable Expenditure CodesIA45 Areas	CodesIA73	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)
--	<b>Total Allocation 2023-24:</b>	--	--	--	--	--	--	--	\$362,119.86	\$0.00	\$15,226.80	\$1,784,150.99	\$4,725,565.41	\$6,887,063.06
--	<b>Total Budgeted Amounts (Autosum):</b>	--	--	--	--	--	--	--	\$362,119.86	\$0.00	\$15,226.80	\$1,784,150.99	\$4,725,565.40	\$6,887,063.05
--	<b>Unbudgeted (Autocalculate):</b>	--	--	--	--	--	--	--	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.01
S1	Sample		1.5	Equity/Diversity/Inclusion Specialist		STF	H&S	111	\$3,250.00		\$2,500.00		\$65,000.00	\$70,750.00
--	Indirect/Administration		--	--	--	--	--	690				\$71,366.04	\$236,278.27	\$307,644.31
A9	Willamette Career Academy	Career-Connected Learning/Pathways	0		1131		CTE CUR	640				\$604,639.20		\$604,639.20
A2	Oregon Data Suite Subscription					SSS		470			\$15,226.80			\$15,226.80
A5	Staffing to Support Fine Arts (Salary)		2	Arts: Fine & Performance Arts (art/music/theatre/dance)			WRE	111					\$160,000.00	\$160,000.00
A5	Staffing to Support Fine Arts (Benefits)		0				WRE	2XX					\$64,000.00	\$64,000.00
A5	Supplies to Support Fine Arts		0				WRE	410					\$20,000.00	\$20,000.00
A1	Staffing to Support classroom behavior and safety (Salary)		6	Supports: Behavioral Specialist			H&S	111					\$510,000.00	\$510,000.00
A1	Staffing to Support classroom behavior and safety (Benefits)						H&S	2XX					\$204,000.00	\$204,000.00
A1	Supplies to Support classroom behavior and safety						H&S	410					\$10,000.00	\$10,000.00
A3	Ed Asst (Salary)		8	Core: English Language Arts			RCS	112					\$360,000.00	\$360,000.00
A3	Ed Asst (Benefits)						RCS	2XX					\$144,000.00	\$144,000.00
A2	Staffing to Support unique student populations (Salary)		1	Special Education (all positions)			RCS	111					\$56,485.03	\$56,485.03
A2	Staffing to Support unique student populations (Benefits)			Special Education (all positions)			RCS	2XX					\$22,594.01	\$22,594.01
A9	Staff to support CTE and HSS (Secretary support for CTE and HSS programs at the high school - Adela)		1	Supports: Other			DP STA	112				\$52,812.00		\$52,812.00
C1	Staffing to Support School Transitions (Salary)		1	Supports: Other	1131		DP STA	111				\$90,913.90		\$90,913.90
C1	Staffing to Support School Transitions (Benefits)			Supports: Other	1131		DP STA	2XX				\$36,365.56		\$36,365.56
A1	Staffing to Support Mental and Behavioral Health (Salary)		1	Supports: School Counselor/School Social Worker			H&S	111					\$67,243.27	\$67,243.27
A1	Staffing to Support Mental and Behavioral Health (Benefits)			Supports: School Counselor/School Social Worker			H&S	2XX					\$26,897.31	\$26,897.31
A9	Staffing to Support CTE (Salary)		1	Arts (Applied): CTE (Approved Program of Study)	1131		CTE STA	111					\$95,218.78	\$95,218.78

Outcome and Strategy	Proposed Activity	Partnership	FTE	FTE Type	CodesIA38	EIIS - Allowable Expenditure CodesIA45 Areas	CodesIA73	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)
A9	Staffing to Support CTE (Benefits)			Arts (Applied): CTE (Approved Program of Study)	1131	CTE STA		2XX				\$38,087.51		\$38,087.51
A3	Staffing to Support Improve Instruction (Salaries)		7.25	Supports: Other	2210	CTE STA	WRE	111				\$91,051.93	\$1,101,702.51	\$1,192,754.44
A3	Staffing to Support Improve Instruction (Benefits)			Supports: Other	2210	CTE STA	WRE	2XX				\$36,420.77	\$440,681.00	\$477,101.77
A8	Staffing to Support GYO Program (Salary)		0.5	Other: Other staff position not listed			WRE	113					\$67,835.00	\$67,835.00
A8	Staffing to Support GYO Program (Benefits)						WRE	2XX					\$27,134.00	\$27,134.00
A9	Debt Service Transfer for CTE Space					CTE ESF		Other				\$536,000.00		\$536,000.00
A4	Endorsements to support educators in specialized programs						WRE	640					\$75,000.00	\$75,000.00
A2	Supplies to support MTSS						WRE	410	\$22,000.00				\$34,720.35	\$34,720.35
A2	Extended contract to support MTSS						WRE	13X					\$34,720.35	\$34,720.35
A5	Contract services to increase access to STEAM	Business/Indu					WRE	31X	\$75,119.86					\$75,119.86
A5	Extended contract for staff to increase access to STEAM						WRE	13X					\$119,749.21	\$119,749.21
A4	Extended contract for staff to enhance access to culturally responsive dual language programs						WRE	13X					\$8,055.00	\$8,055.00
A4	Supplies to enhance access to culturally responsive dual language programs						WRE	410					\$55,700.00	\$55,700.00
A7	Supplies to support increased access to STEAM						WRE	410					\$14,950.00	\$14,950.00
A8	Extended contract for staff to increase access to learning and counseling connected to college and careers						WRE	13X					\$5,623.00	\$5,623.00
B1	Extended contract for staff to support climate, culture and attendance						H&S	13X					\$15,188.00	\$15,188.00
B1	Supplies to support climate, culture and attendance						H&S	410					\$30,000.00	\$30,000.00
B1	Contract services to support climate, culture and attendance	Business/Indu					H&S	31X					\$20,000.00	\$20,000.00
A4	Contract services to support culturally responsive dual language programs	Community-E					WRE	31X					\$50,000.00	\$50,000.00
A11	Software to support college and career					DP CUR	WRE	470				\$47,000.00	\$28,000.00	\$75,000.00
A7	Software to support access to STEAM							470	\$40,000.00					\$40,000.00
A3	Supplies to support biliteracy and numeracy							410	\$150,000.00					\$150,000.00
A1	Contract services to support behavioral health and wellness	Physical/Mer						31X	\$75,000.00					\$75,000.00
B2	Supplies to support family engagement						OCG	410					\$40,000.00	\$40,000.00
B2	Staff to support family engagement (salary)		1	Supports: Family/Community Engagement (incl. McKinney-Vento)			OCG	111					\$90,000.00	\$90,000.00
B2	Staff to support family engagement (benefits)						OCG	2XX					\$30,000.00	\$30,000.00
B2	Extended time to support school transitions						OCG	13X					\$10,740.00	\$10,740.00
B3	Health Services Coordinator (salary)		0.5	Supports: Other			H&S	111					\$50,000.00	\$50,000.00
B3	Health Services Coordinator (benefits)						H&S	2XX					\$20,000.00	\$20,000.00
A7	Math materials to support access to STEAM						WRE	111					\$220,000.00	\$220,000.00
A4	Extended time to support biliteracy and numeracy						WRE	13X					\$32,388.44	\$32,388.44
A8	Extended time to increase access to learning and counseling connected to college and careers						IIT	13X					\$15,201.00	\$15,201.00
A9	Supplies to support CTE						WRE	410					\$50,000.00	\$50,000.00
B2	Supplies to support After School Club						IIT	410					\$50,000.00	\$50,000.00
B2	After School Club staff (salary)						IIT	13X					\$101,000.00	\$101,000.00

Outcome and Strategy	Proposed Activity	Partnership	FTE	FTE Type	CodesIA38	EIIS - Allowable Expenditure CodesIA45 Areas	CodesIA73	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)
B2	After School Club staff (benefits)						IIT	2XX					\$40,400.00	\$40,400.00
A7	Staff to support middle school career explorations (salary)		0.5				DP MS8	111				\$23,100.00		\$23,100.00
A7	Staff to support middle school career explorations (benefits)						DP MS8	2XX				\$9,240.00		\$9,240.00
A9	Staff to support CTE and HSS (Benefits)			Other: Other staff position not listed			DP STA	2XX				\$34,093.78		\$34,093.78
B3	Expanded Option Program for students to receive college credit while in high school						CLO CUR	640				\$17,841.51		\$17,841.51

Outcome and Strategy	Proposed Activity	Partnership	FTE	FTE Type	CodesIA38	EIIS - Allowable Expenditure CodesIA45 Areas	CodesIA73	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)
--	<b>Total Allocation 2024-25:</b>	--	--	--	--	--	--	--	\$362,119.86	\$0.00	\$15,226.80	\$1,856,973.48	\$4,918,445.74	\$7,152,765.88
--	<b>Total Budgeted Amounts (Autosum):</b>	--	--	--	--	--	--	--	\$0.00	\$0.00	\$15,226.80	\$1,856,973.48	\$4,918,445.74	\$6,790,646.02
--	<b>Unbudgeted (Autocalculate):</b>	--	--	--	--	--	--	--	\$362,119.86	\$0.00	\$0.00	\$0.00	\$0.00	\$362,119.86
S1	Sample		1.5	Equity/Diversity/Inclusion Specialist		STF	H&S	111	\$3,250.00		\$2,500.00		\$65,000.00	\$70,750.00
--	Indirect/Administration		--	--	--	--	--	690				\$74,278.94	\$245,922.29	\$320,201.23
A9	Willamette Career Academy	Career-Connected Learning/Pathways	0		1131		CTE CUR	640				\$604,639.20		\$604,639.20
A2	Oregon Data Suite Subscription					SSS		470			\$15,226.80			\$15,226.80
A5	Staffing to Support Fine Arts (Salary)		2	Arts: Fine & Performance Arts (art/music/theatre/dance)			WRE	111					\$168,000.00	\$168,000.00
A5	Staffing to Support Fine Arts (Benefits)		0				WRE	2XX					\$67,200.00	\$67,200.00
A5	Supplies to Support Fine Arts		0				WRE	410					\$20,000.00	\$20,000.00
A1	Staffing to Support classroom behavior and safety (Salary)		6	Supports: Behavioral Specialist			H&S	111					\$535,500.00	\$535,500.00
A1	Staffing to Support classroom behavior and safety (Benefits)						H&S	2XX					\$214,200.00	\$214,200.00
A1	Supplies to Support classroom behavior and safety						H&S	410					\$10,000.00	\$10,000.00
A3	Ed Asst (Salary)		8	Core: English Language Arts			RCS	112					\$378,000.00	\$378,000.00
A3	Ed Asst (Benefits)						RCS	2XX					\$151,200.00	\$151,200.00
A2	Staffing to Support unique student populations (Salary)		1	Special Education (all positions)			RCS	111					\$59,309.28	\$59,309.28
A2	Staffing to Support unique student populations (Benefits)			Special Education (all positions)			RCS	2XX					\$23,723.71	\$23,723.71
A9	Staff to support CTE and HSS (Secretary support for CTE and HSS programs at the high school - Adela)		1	Supports: Other			DP STA	112				\$55,452.60		\$55,452.60
C1	Staffing to Support School Transitions (Salary)		1	Supports: Other	1131		DP STA	111				\$95,459.60		\$95,459.60
C1	Staffing to Support School Transitions (Benefits)			Supports: Other	1131		DP STA	2XX				\$38,183.84		\$38,183.84
A1	Staffing to Support Mental and Behavioral Health (Salary)		1	Supports: School Counselor/School Social Worker			H&S	111					\$70,605.44	\$70,605.44
A1	Staffing to Support Mental and Behavioral Health (Benefits)			Supports: School Counselor/School Social Worker			H&S	2XX					\$28,242.17	\$28,242.17
A9	Staffing to Support CTE (Salary)		1	Arts (Applied): CTE (Approved Program of Study)	1131		CTE STA	111					\$99,979.72	\$99,979.72

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A9	Staffing to Support CTE (Benefits)			Arts (Applied): CTE (Approved Program of Study)	1131	CTE STA		2XX				\$39,991.89		\$39,991.89
A3	Staffing to Support Improve Instruction (Salaries)		7.25	Supports: Other	2210	CTE STA	WRE	111				\$95,604.53	\$1,151,379.41	\$1,246,983.93
A3	Staffing to Support Improve Instruction (Benefits)			Supports: Other	2210	CTE STA	WRE	2XX				\$38,241.81	\$460,551.76	\$498,793.57
A8	Staffing to Support GYO Program (Salary)		0.5	Other: Other staff position not listed			WRE	113					\$71,226.75	\$71,226.75
A8	Staffing to Support GYO Program (Benefits)						WRE	2XX					\$28,490.70	\$28,490.70
A9	Debt Service Transfer for CTE Space					CTE ESF		Other				\$535,800.00		\$535,800.00
A4	Endorsements to support educators in specialized programs						WRE	640					\$75,000.00	\$75,000.00
A2	Supplies to support MTSS							410					\$0.00	\$0.00
A2	Extended contract to support MTSS						WRE	13X					\$34,720.35	\$34,720.35
A5	Contract services to increase access to STEAM	Business/Indu											\$0.00	\$0.00
A5	Extended contract for staff to increase access to STEAM						WRE	13X					\$119,749.21	\$119,749.21
A4	Extended contract for staff to enhance access to culturally responsive dual language programs						WRE	13X					\$8,055.00	\$8,055.00
A4	Supplies to enhance access to culturally responsive dual language programs						WRE	410					\$68,079.23	\$68,079.23
A7	Supplies to support increased access to STEAM						WRE	410					\$14,950.00	\$14,950.00
A8	Extended contract for staff to increase access to learning and counseling connected to college and careers						WRE	13X					\$5,623.00	\$5,623.00
B1	Extended contract for staff to support climate, culture and attendance						H&S	13X					\$15,188.00	\$15,188.00
B1	Supplies to support climate, culture and attendance						H&S	410					\$30,000.00	\$30,000.00
B1	Contract services to support climate, culture and attendance	Business/Indu					H&S	31X					\$20,000.00	\$20,000.00
A4	Contract services to support culturally responsive dual language programs	Community-E					WRE	31X					\$50,000.00	\$50,000.00
A11	Software to support college and career					DP CUR	WRE	470				\$47,000.00	\$28,000.00	\$75,000.00
A7	Software to support access to STEAM							470					\$0.00	\$0.00
A3	Supplies to support biliteracy and numeracy							410					\$0.00	\$0.00
A1	Contract services to support behavioral health and wellness	Physical/Mer						31X					\$0.00	\$0.00
B2	Supplies to support family engagement						OCG	410					\$40,000.00	\$40,000.00
B2	Staff to support family engagement (salary)		1	Supports: Family/Community Engagement (incl. McKinney-Vento)			OCG	111					\$94,500.00	\$94,500.00
B2	Staff to support family engagement (benefits)						OCG	2XX					\$37,800.00	\$37,800.00
B2	Extended time to support school transitions						OCG	13X					\$10,740.00	\$10,740.00
B3	Health Services Coordinator (salary)		0.5	Supports: Other			H&S	111					\$52,500.00	\$52,500.00
B3	Health Services Coordinator (benefits)						H&S	2XX					\$21,000.00	\$21,000.00
A7	Math materials to support access to STEAM						WRE	111					\$220,000.00	\$220,000.00
A4	Extended time to support biliteracy and numeracy						WRE	13X					\$32,388.44	\$32,388.44
A8	Extended time to increase access to learning and counseling connected to college and careers						IIT	13X					\$15,201.00	\$15,201.00
A9	Supplies to support CTE						WRE	410					\$50,000.00	\$50,000.00
B2	Supplies to support After School Club						IIT	410					\$50,000.00	\$50,000.00
B2	After School Club staff (salary)						IIT	13X					\$101,000.00	\$101,000.00

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B2	After School Club staff (benefits)						IIT	2XX					\$40,400.00	\$40,400.00
A7	Staff to support middle school career explorations (salary)		0.5				DP MS8	111				\$24,255.00		\$24,255.00
A7	Staff to support middle school career explorations (benefits)						DP MS8	2XX				\$9,702.00		\$9,702.00
A9	Staff to support CTE and HSS (Benefits)			Other: Other staff position not listed			DP STA	2XX				\$80,542.85		\$80,542.85
B3	Expanded Option Program for students to receive college credit while in high school						CLO CUR	640				\$17,841.51		\$17,841.51