

Rogue River SD 35 - 2023-24 Budget

	Outcome and Strategy	Activity	Partnership	FTE	FTE Type
1		Total Allocation 2023-24			
2		Unbudgeted (Autocalculate)			
3		- Total Budgeted Amounts (Autosum)			
4	--	Indirect/Administration	--	--	--
5	B2	High School Success Coordinator - RRHS			1 Arts (Applied): Career Exploration
6	A1	Retain attendance Liasion			1 Supports: Family/Community Engagement
7	B2	Behavior Specialist at RRES			1 Supports: Behavioral Specialist
8	B2	Two kinder IAs made full time			2 Supports: Other
9	B2	Contract with esports at SVA			
10	B2	Hire district-wide music teacher			1 Arts: Fine & Performance Arts (art/ music/
11	B1	Retain FT IA at RRJSHS			1 Supports: Other
12	B2	Hire Elective teacher at RRJSHS			1 Other: Electives teacher not listed
13	C1	Contract with Options for mental health counselor			Supports: School Counselor/School Social
14	B1	Pay college tuition			
15	B2	Retain PE teacher at RRES			1 Core: Health/PE/Athletics
16	A3	Retain PT IA at SVA			0.5 Supports: Other
17	B2	Hire CTE elective teacher at RRHS (ecology course)			0.5 Arts (Applied): CTE (Approved Program of
18	B2	PurchaseMakerspace equipment and supplies (SVA)			
19	A3	One hour per week, community outreach/data collection			0.025 Supports: Family/Community Engagement
20	B1	Contract with Project Youth			
21	A3	Retain SVA IA support			0.5 Other: Other staff position not listed
22	B2	Retain RRHS 9th grade on-track support (IA)			1 Supports: Other

CTE Function Code	EIIS Allowable Expenditure Area	HSS Activity Category	SIA Allowable Use Category	Object Code	CSI/TSI Activity Budget 23-24
					\$0.00
					\$0.00
					\$0.00
--	--	--	--	690	
		DP STA		111	
			OCG	112	
			H&S	111	
			H&S	112	
		DP CUR		Other	
			WRE	111	
			IIT	112	
			WRE	111	
			H&S	Other	
		CLO CUR		640	
			WRE	111	
			IIT	112	
		CTE STA	WRE	111	
		DP ESF		4XX	
		DP OCG		111	
		DP CUR		Other	
		DP STA		112	
		DP STA		112	

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)
\$0.00	\$0.00	\$270,776.83	\$746,900.68	\$1,017,677.51
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$270,776.83	\$746,900.68	\$1,017,677.51
			\$14,900.68	\$14,900.68
		\$95,000.00		\$95,000.00
			\$65,000.00	\$65,000.00
			\$105,000.00	\$105,000.00
			\$31,000.00	\$31,000.00
		\$3,000.00		\$3,000.00
			\$105,000.00	\$105,000.00
			\$45,000.00	\$45,000.00
			\$105,000.00	\$105,000.00
			\$95,000.00	\$95,000.00
		\$36,763.83		\$36,763.83
			\$105,000.00	\$105,000.00
			\$23,000.00	\$23,000.00
		\$10,000.00	\$53,000.00	\$63,000.00
		\$26,763.00		\$26,763.00
		\$1,250.00		\$1,250.00
		\$40,000.00		\$40,000.00
		\$14,000.00		\$14,000.00
		\$44,000.00		\$44,000.00