

OUTLINE OF FRSD PROPOSED SIA SPENDING PLAN

2-10-20

Area	Activity	Year 1 Cost	Unknowns
School Resource Officer	In partnership with the City of Veneta and Lane County Sheriff's, hire a School resource officer with 1/2 funding coming from the City.	\$115,000-135,000	Is this something the City of Veneta will support?
Certified Staff	Hire a school counselor at each building district wide	\$340,000	Are there enough school counselors out there for us to hire 4 quality candidates?
Certified Staff	School Nurse (.6 FTE)	\$60,000	Partnership with Junction City School District
Certified Staff	1 Elementary Teacher	\$85,000	
Certified Staff	One FRMS Core Content Teacher	\$85,000	
Classified Staff	Volunteer Coordinator (4-6 hour job+ 10k in training/supplies and others)	\$45,000	
Classified Staff	Instructional Assistant for EHS Alt Ed program	\$40,000	Is this a program EHS will have in 2020-2021 and fund a teacher through M98 \$
Classified Staff	Additional Technology Department Staff	\$45,000	
Classified Staff	Indirect Costs to be used for Additional D.O. Sec. II (Business Office)	\$57,708	
Classified Staff	3 Hour a day ASPIRE Instructional Assistant	\$10,000	
Classified Staff	PASS Program IA @ FRMS (7 Hr)	\$40,000	
Facilities	Purchase and install 1 portable (2 classrooms) at EES to address elementary growth—consider same for year 2 at VES.	\$175,000	
Professional Development	IA PD (321 insight)	\$4,000	
Extra-Curricular	Eliminate Pay to Play at EHS. All Sports free.	\$45,000	
Curriculum	Purchase Social Emotional Learning Curriculum K-8	\$26,382	
Curriculum	Edgenuity License (20 extra seats)	\$11,500	Is this a program EHS will have in 2020-2021 and fund a teacher through M98 \$
	TOTAL BUDGETED	\$1,184,590 to 1,204,590	
	TOTAL ANTICIPATED AVAILABLE	\$1,154,176	
		(-30,414) to(-50,414)	