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Please provide contact information for the person completing this budget	
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OUTCOMES & STRATEGIES		CSI/TSI	CTE	EIIS	HSS	SIA	ACTIVITIES
Strategies	<b>Outcome-SAMPLE</b>	SD achieves at least a 93% graduation rate across all demographic groups.					OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	S1	Fully implement a K-12 Multi-Tiered System of Support (MTSS) and reduce class size to close the opportunity and achievement gap.					
	S2	x		x		x	
	S3	x				x	
Strategies	<b>Outcome-A</b>	FRSD will provide a supportive and safe school environment that values diversity, in which all students and adults feel welcomed and respected.					OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	A1	Establish and implement a district-wide plan to ensure that students and staff are known, seen, and valued.					
	A2	Establish and implement a cohesive student support process across K-12 that includes mental, behavioral, and					
	A3	Create a safe learning environment by providing targeted and embedded mental health and behavioral supports.					
	A4	Create an ongoing process and system to encourage and utilize stakeholder feedback.					
	A5	Provide ongoing professional development for staff in areas of instructional improvement, student learning, and					
Strategies	<b>Outcome-B</b>	FRSD will maintain high expectations and promote academic excellence through challenging curriculum, as well as instruction that builds critical thinking skills					OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	B1	Establish and implement a cohesive student support process across K-12 that includes mental, behavioral, and					
	B2	Create an ongoing process and system to encourage and utilize stakeholder feedback.					
	B3	Provide ongoing professional development for staff in areas of instructional improvement, student learning, and					
	B4	Develop and enhance engaging, student-centered and well-rounded learning experiences.					
	B5						
Strategies	<b>Outcome-C</b>	FRSD students will connect and apply their education to the world of today and tomorrow					OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	C1	Create an ongoing process and system to encourage and utilize stakeholder feedback.					
	C2	Provide ongoing professional development for staff in areas of instructional improvement, student learning, and					
	C3	Establish and continue to build capacity in college and career readiness programming and offerings and supporting					
	C4	Develop and enhance engaging, student-centered and well-rounded learning experiences.					
	C5						
Strategies	<b>Outcome-D</b>						OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	D1						
	D2						
	D3						
	D4						
	D5						
Strategies	<b>Outcome-E</b>						OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	E1						
	E2						
	E3						
	E4						
	E5						
Strategies	<b>Outcome-F</b>						OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	F1						
	F2						
	F3						
	F4						
	F5						
Strategies	<b>Outcome-G</b>						OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	G1						
	G2						
	G3						
	G4						
	G5						





Outcome and Strategy	Proposed Activity	Partnership	FTE	FTE Type	Codes IA29	EIS - Allowable Expenditure Area	Codes IA36	Codes IA64	Object Code	CSI/TSI Activity Budget	CTE Activity Budget	EIS Activity Budget	HSS Activity Budget	SIA Activity Budget	Total Activity Budget
--	<b>Total Budgeted Amounts (Autosum):</b>	--	--	--	--	--	--	--	--	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
S3	SAMPLE: Contract with local mental health providers to provide counseling						DP OCG	WRE	640				\$10,000.00	\$7,500.00	\$17,500.00
S1	SAMPLE: Hire additional secondary math teachers		2	Math:			DP STA	RCS	111				\$30,000.00	\$30,000.00	\$60,000.00
	Expand CTE FTE and Offerings														
	Extended Learning Opportunities														
	Supplant FTE Elem. PE														
	Additional PASS IAs & FTE														
	Additional FTE for Director of K-12														
	SEL Curriculum Supplement 6-12														
	Additional Counselor FTE at Middle School														
	GearUpOregon/AVID Training														
	Remove Student Fees														
	Expand music offerings K-5														
	Expand elective offerings K-12														
	Field trip opportunities K-12														
	Additional K-5 classroom teachers														
	Additional K-12 IA support														
	Expand Family Resource Supports -Birth-5														
	Preschool Planning and Programming														
	Planning and allocating funds for a K-12 District Success Team														
	Expand Library staffing K-5														
	Afterschool Enrichment K-12														
	Parent outreach (funding for FTE, supplies, materials, etc.)														
	Additional funding/FTE for Talented and Gifted Coordinator														
	Funding for K-12 Family Nights/Activities														
	District promotion funds (calendars, flyers, banners, etc.)														

Partnerships	Code
Any organization that (a) is composed primarily of Indian parents, family members, and community members, tribal government education officials, and tribal members, from a specific community; (b) assists in the social, cultural, and educational development of Indians in such community; (c) meets the unique cultural, language, and academic needs of Indian students, including Tribal Nations supporting Oregon communities	Indian Community-Based Organization
Public, not-for-profit organizations or community agencies, which transparently collaborate with the intent to give voice and elevate community priorities by authentically engaging in interactive multi-modal, robust communication with residents in districts, educational service districts, institutions, and connection-oriented programs. These community-powered partners and decision makers work to provide universal access to asset-based networks that advance racial and educational equity via community-oriented, linguistic-cultural resources to build sustainable and resilient communities. This includes but is not limited to agencies which serve as culturally responsive and identity-affirming organizations and ensure multi-dimensional youth develop socio-emotionally, academically, professionally, and holistically. Some districts or schools may refer to private or for-profit organizations as Community-Based Organizations; however, for ODE partnership reporting purposes, private and for-profit organizations should be identified as "Business/Industry"	Community-Based Organization
Private, for-profit organizations engaged in commerce, trades, manufacturing, or that provision of services	Business/Industry
Public or private organizations that support and advance career learning. This includes: highschool graduation and work based learning, on the job training, or other real-life occupational experiences by developing core skills, taking relevant coursework, internships/apprenticeships, clinical studies, and participating in simulated activities to promote future career awareness, exploration, preparation, and training. Some districts or schools refer to these organizations as Community Based Organizations; however, for ODE partnership reporting purposes, these organizations should be identified as "Career-Connecting Learning/Pathways"	Career-Connected Learning/Pathways
Public or private organizations that promote health, safety, mental and behavioral health, social or emotional needs, economic development, and resilient-sustainable basic resources (i.e. emergency preparedness, land preservation, etc.)	Physical/Mental/Social Well-Being
Public or private organizations that are affiliated with a religion and/or spiritual faith	Faith-Based Organization

FTE Types
Arts (Applied): CTE (Approved Program of Study)
Arts (Applied): Career Exploration
Arts (Applied): Computer Sciences (programming/tech/web design)
Arts (Applied): Media Arts
Arts: Fine & Performance Arts (art/music/theatre/dance)
Core: English Language Arts
Core: Math
Core: Science (Biology/chemistry/physics)
Core: Social Sciences ( civics/history/economics/psychology)
Core: Health/P/E/Athletics
Equity/Diversity/Inclusion (incl. Migrant & Indian Ed)
General: Elementary Teacher
General: Multiple subjects teacher (middle/high school)
Health: QMHP/Psychologist/LCSW
Health: Nurse
Language: English Language Development
Language: World Languages (incl. ASL)
Library & Media
Special Education (all positions)
Supports: Behavioral Specialist
Supports: Family/Community Engagement (incl. McKinney-Vento)
Supports: Intervention Specialist
Supports: School Counselor/School Social Worker
Supports: Social Emotional Learning (SEL)
Supports: Other
Other: Electives teacher not listed
Other: Other staff position not listed

CTE	Codes
Curriculum - Student Support Services, Work Based Learning and Career Exploration Activities	1111
Curriculum - Standards, Content, Alignment and Articulation	2210
CTE Professional / Personnel Development	2240
Scientifically Based Research	262X
Indirect - Support Services - Central Activities	2600

HES	Codes
Dropout Prevention Professional Learning	DP PL
Dropout Prevention Ongoing Community Engagement & Partnerships	DP OCG
Dropout Prevention Equipment, Supplies, and Facilities	DP ESP
Dropout Prevention Curriculum	DP CUR
Dropout Prevention Staff Salaries and Stipends	DP STA
Dropout Prevention Middle School- 8th grade only	DP MSB
College Level Opportunities Professional Learning	CLO PL
College Level Opportunities Ongoing Community Engagement & Partnerships	CLO OCG
College Level Opportunities Equipment, Supplies, and Facilities	CLO ESP
College Level Opportunities Curriculum	CLO CUR
College Level Opportunities Staff Salaries and Stipends	CLO STA
College Level Opportunities Middle School- 8th grade only	CLO MSB
Career & Technical Education Professional Learning	CTE PL
Career & Technical Education Ongoing Community Engagement & Partnerships	CTE OCG
Career & Technical Education Equipment, Supplies, and Facilities	CTE ESP
Career & Technical Education Curriculum	CTE CUR
Career & Technical Education Staff Salaries and Stipends	CTE STA
Career & Technical Education Middle School- 8th grade only	CTE MSB

EIS	Codes
Staffing to maintain the system and facilitate corrective action	STF
Training for staff to maintain and use the system with fidelity	TRN
System software purchases and subscriptions	SSS
Data analysis and research	DAR
Tribal government consultation	TGC
Student, family, staff, and community engagement	ENG

SIA	Code
Health and safety	H&S
Increased Instructional Time	IFT
Ongoing Community Engagement	OCG
Reduced Class Size	RCS
Well Rounded Education	WRE

ALL	Code
111 Licensed Salaries includes licensed coordinators and employees in the bargaining unit	111
112 Classified Salaries for work performed by "Classified Employees"	112
11X Salaries associated with "Support Staff and Support Personnel", salaries associated with "Program Coordinator/Regional Administrative Salaries"	11X
119	119
2XX Benefits associated with "Licensed Employees" not included in the gross salary, benefits associated with "Program Administrative Salaries"	2XX
12X Substitute Salaries for employees who are hired on a temporary or substitute basis	12X
Additional Salaries	13X
13X Local CTE Instructional Services (Purchased), Regional CTE Instructional Services (Purchased), 31X Instructional, Professional	13X
14X Travel costs (e.g., mileage, hotels, registration, per diem, meals, car rentals, etc.)	14X
410 Consumable Supplies and Materials. This area includes expenditures for ALL supplies for the operation of a CTE Program.	410
460 Non-consumable Equipment Items. Expenditures for equipment with a current value of less than \$5,000 or for items which	460
470 CTE Computer Software. Expenditures for published computer software. Include licensure and usage fees for software here.	470
480 CTE Computer Hardware. Expenditures for non-capital computer hardware, generally of value not meeting the capital	480
Other Supplies and Materials	4XX
Capital Outlay	54X
541 CTE Disposable Equipment (single pieces of equipment or technology items over \$5,000) to enhance and improve CTE	541 ***Requires ODE Approval***
660 Grant Indirect Charges/Administrative Indirect	660
Dues and Fees	660
Miscellaneous	8XX
Other	Other

**EXAMPLE OUTCOMES**

Data teams are forming, and they frequently review data that inform a school's decision-making processes, including barriers to engagement and attendance.
Dedicated time for professional learning and evaluation tools are in place to see if policies/procedures are adequately meeting the needs of students.
Comprehensive literacy strategies, including professional development plans for educators, are documented and communicated to staff, students (developmentally appropriate), and families.
An audit of 9th grade course scheduling is conducted, accounting for student core and support course placement, and disaggregated by student focal groups.
Students in each focal group and all students report an increased sense of belonging at school.
Students have access to, and equitably participate in work based learning experiences that take place in simulated, virtual, OR in person settings.
High schools and colleges work together with industry to transition students smoothly from program entrance through to degree or certificate and into employment in their field.
Historically and currently marginalized students earn industry credentials and college credits, or combinations of credentials, at the same rate as all students, and concrete plans are in place to keep rates proportional.

**EXAMPLE STRATEGIES**

Implement a school-wide Integrated Health Model inclusive of culturally affirming and sustaining pedagogy, trauma-informed practices, and a social emotional curriculum to improve our climate and student experience.
Provide professional learning, coaching and team-planning time for our primary teachers on early literacy instructional practices supporting primary teachers to apply those early literacy instructional practices improving students reading and writing abilities.
We will plan, staff and implement a Ninth Grade Academy each summer before school starts during which each student will connect with their advisor, 9th grade teachers and coaches, explore CTE programs, college opportunities, and electives to create early conditions for belonging and engagement.
Utilize continuous examination of data to determine which students have access to work based learning or career connected learning experiences.
Regional Industry advisory committees are engaged at least quarterly to ensure CTE program alignment and quality
Support district schools on their journey in becoming Community Schools to provide wrap-around health and well-rounded academic and extra curricular supports for students and families.

**EXAMPLE ACTIVITIES**

Hire two additional counselors
Hire a social worker
Purchase SEL curriculum
Contract for trauma Informed professional learning
Replace primary reading adoption
Hire a district CTE coordinator to collaborate with and support the CTE Regional Coordinator at the district level.
Provide professional learning and coaching for high school counselors/career advisors on value of CTE Programs of Study for All Students
Hire 3 instructional assistants for the primary literacy program
Registration, travel and extra-duty pay for special education staff to attend summer learning early literacy institute
Hire an early literacy instructional coach
Extra duty pay for 9th grade teachers, counselors and advisors to plan, implement and deliver the Ninth Grade Academy
Educators participate in summer externship opportunities to learn current skills needed by students
Student tours
Supporting extra-curricular and co-curricular clubs
Developing individualized learning and connection plans that will be reviewed at each conference period with students and families
Convene partners to examine selection and enrollment practices that may create barriers for all students to participate in career connected learning activities such as dual credit, CTE, and work-based learning experiences.
Explore other classroom personnel, departments, or offices that could provide a simulated WBL on school grounds
When in engaging with business, industry, and/or community partners ask if they can either come to the classroom or visit virtually as a mentor on project