

Select your institution from the drop down list to the right: 2137-Gervais SD 1

Please provide contact information for the person completing this budget

Name	Dandy Stevens
Phone	503-792-3803
Email	dandy_stevens@gervais.k12.or.us

OUTCOMES & STRATEGIES		CSI/TSI	CTE	EHS	HSS	SIA	ACTIVITIES	
Strategies	Outcome-SAMPLE	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.					x	
	S2	Implement culturally-responsive pedagogy and curriculum for equitable learning outcomes for all.					x	
Strategies	S3	Provide equitable access to social, behavioral and mental health supports.					x	OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	Outcome-A	SD will maintain the graduation rate across all demographic groups in 4 year cohort (96%) and increase completion rate to 100% for 5 year cohort students						
	A1	Implement Professional Learning Communities and data teams					x	
	A2	Enhance CTE opportunities and offerings for students in grades 6-12					x	
	A3	Implement support programs for students who need additional assistance					x	
	A4	Provide education and exposure to opportunities available to students after high school to help develop a vision					x	
Strategies	A5	Create opportunities for students to transition from elementary to middle and middle to high school					x	OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	Outcome-B	SD will improve regular attendar rates to pre-pandemic levels for all cohorts and perform above the state average.						
	B1	Establish unified attendance practices including communication plan to parents and students					x	
	B2	Create dashboard to monitor attendance and generate data to analyze which students need additional supports					x	
	B3	Plan and implement incentive programs and celebrations for good and/or improved attendance					x	
	B4							
Strategies	B5							OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	Outcome-C	SD will improve academic achievement levels to pre-pandemic levels and close gaps for subgroups and in state comparisons.						
	C1	Purchase and implement research based curriculum and professional development so staff is equiped to provide educational opportunities for students					x	
	C2	Continuous examination of data to determine areas for intervention, remediation and extension					x	
	C3	Professional development on best instructional strategies					x	
	C4							
Strategies	C5							OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	Outcome-D	SD will promote social and emotional growth, support mental well-being of all and create an educational environment of empathy and respect.						
	D1	Adopt and implement social/emotional/mental health programs designed to support lessons and data collection					x	
	D2	Train and hire staff who will be able to support the diverse needs of a variety of student populations					x	
	D3	Create communication and educational opportunities for parents and other stakeholders to support students					x	
	D4	Focus on refining equity and inclusion tool and professional development for staff to determin how everyday practices impact students					x	
Strategies	D5							OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	Outcome-E							
	E1							
	E2							
	E3							
	E4							
Strategies	E5							OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	Outcome-F							
	F1							
	F2							
	F3							
	F4							
Strategies	F5							OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	Outcome-G							
	G1							
	G2							
	G3							
	G4							
Strategies	G5							OUTCOME ACTIVITIES: ENTER ON BUDGET TAB

Outcome and Strategy	Proposed Activity	Priority	FTE	FTE Major	CTE - Function Code	EIS - Allowable Expenditure Area	HSS - Activity Category	EIA - Allowable Use Category	Object Code	CS/TSI Activity Budget	CTE Activity Budget	EIS Activity Budget	HSS Activity Budget	SIA Activity Budget	Total Activity Budget
	Total Budgeted Amounts (Autosum):									\$0.00	\$0.00	\$2,579.97	\$309,513.32	\$873,265.46	\$1,185,158.75
S3	SAMPLE: Contract with local mental health providers to provide counseling services at all school sites on a weekly basis						DP OCG	WRE	640				\$10,000.00	\$7,500.00	\$17,500.00
S1	SAMPLE: Hire additional secondary math teachers		2	Math Teacher / Coach / Assistant / TOSA			DP STA	RCS	111				\$30,000.00	\$30,000.00	\$60,000.00
A2	Purchase slots in EMT program	Career-Connect ed Learning /Pathwa vs					CLO CUR	WRE	31X				\$35,000.00		\$35,000.00
C1	TOSA--Teaching and Learning Base Pay		1	Supports: Other				WRE	111				\$91,000.00	\$91,000.00	\$91,000.00
C1	TOSA--Teaching and Learning Benefits							WRE	2XX				\$49,400.00	\$49,400.00	\$49,400.00
A3	Instructional Assistant--Alternative Education Base Pay		1	General: Multiple subjects teacher (middle/high school)				RCS	112						
A3	Instructional Assistant--Alternative Education Benefits							RCS	2XX						
D2	Student Success Officer							H&S	31X					\$28,100.00	\$28,100.00
D1	School Psychologist Time	Physical /Mental /Social Well-Being						H&S	31X					\$27,500.00	\$27,500.00
C1	Textbook Adoption							WRE	410					\$30,000.00	\$30,000.00
A2	Willamette Career Academy	Career-Connect ed Learning /Pathwa vs						WRE	31X					\$115,878.46	\$115,878.46
D3,B1	Parent Communication and Engagement Activities--Newsletters, Mailers, Meeting Supplies							DCG	410					\$177,000.00	\$177,000.00
D3,B1	Parent Communication and Engagement Activities--Meetings Extra Duty Pay							DCG	13X					\$10,000.00	\$10,000.00
D3,B1	Parent Communication and Engagement Activities--Meetings Extra Duty Benefits							DCG	2XX					\$11,150.00	\$11,150.00
A5	TOSA--Reading--Cindy Smith-Base Pay		0.25	Core: English Language Arts				RCS	111					\$3,850.00	\$3,850.00
A5	TOSA--Reading--Cindy Smith-Benefits							RCS	2XX					\$21,000.00	\$21,000.00
B1,B2,B3	Chronic Absenteeism Communications and Incentives							H&S	410					\$11,950.00	\$11,950.00
B1,B2	Chronic Absenteeism Postage							H&S	Other					\$5,000.00	\$5,000.00
B1,B2	Chronic Absenteeism Travel							H&S	24X					\$700.00	\$700.00
A1,C2	Talented and Gifted--PD Pay							WRE	13X					\$2,500.00	\$2,500.00
A1,C2	Talented and Gifted--PD Benefits							WRE	2XX					\$80.00	\$80.00
A1,C2	Talented and Gifted--Materials							WRE		410				\$1,500.00	\$1,500.00
A1	Alternative Education Teacher Base Pay		1	General: Multiple subjects teacher (middle/high school)				WRE	111					\$85,200.00	\$85,200.00
A1	Alternative Education Teacher Benefits							WRE	2XX					\$47,990.00	\$47,990.00
D1	Counseling Department--Professional Development							H&S	34X					\$5,000.00	\$5,000.00
A1,C3,B3	Professional Development for all teachers							H&S	34X					\$5,000.00	\$5,000.00
A4,D3	Student Newspaper							WRE	410					\$5,000.00	\$5,000.00
B1,B2,B3	Chronic Absenteeism Staff Position Base Pay		0.1	Supports: Other				H&S	111					\$900.00	\$900.00
B1,B2,B3	Chronic Absenteeism Staff Position Benefits							H&S	2XX					\$3,554.00	\$3,554.00
A2,A4	CTE Teacher Base Pay	Arts (Applied) Career Exploration	0.49				CTE STA	WRE	111					\$31,500.00	\$31,500.00
A2,A4	CTE Teacher Benefits						CTE STA	WRE	2XX					\$20,104.00	\$20,104.00
A2,A4	Industrial Engineering Teacher Base Pay	Arts (Applied) Career Exploration	0.66				CTE STA	WRE	111					\$45,840.00	\$45,840.00
A2,A4	Industrial Engineering Teacher Benefits						CTE STA	WRE	2XX					\$28,100.00	\$28,100.00
A2,A4	Career Related Teacher Base Pay	Arts (Applied) Career Exploration	0.66				CTE STA	WRE	111					\$39,110.00	\$39,110.00
A2,A4	Career Related Teacher Benefits						CTE STA	WRE	2XX					\$25,850.00	\$25,850.00
A2,A4	CTE Teacher MS Base Pay	Arts (Applied) Career Exploration	0.34				CTE MSH	WRE	111					\$26,216.00	\$26,216.00
A2,A4	CTE Teacher MS Benefits						CTE MSH	WRE	2XX					\$15,178.00	\$15,178.00
A2,A4	Materials to Support CTE and Industrial/Alt Education						CTE STA	WRE	410					\$3,747.31	\$3,747.31
A2,A4	Equipment to Support CTE and Industrial/Alt Education						CTE STA	WRE	460					\$21,819.00	\$21,819.00
A2,A4	Materials to Support CTE and Industrial/Alt Education						CTE MSH	WRE	410					\$2,000.00	\$2,000.00
A2,A4	Equipment to Support CTE and Industrial/Alt Education						CTE MSH	WRE	460					\$5,000.00	\$5,000.00
D1	Software for Social/Emotional/Mental Health, Including BASE and DESSA								470				\$2,486.97	\$2,486.97	\$2,486.97
D1,D4	Equity and Inclusion Professional Development Indirects							H&S	31X				\$93.00	\$10,000.00	\$10,093.00
														\$0.00	\$0.00
														\$0.00	\$0.00
														\$0.00	\$0.00
														\$0.00	\$0.00