

Outcome Letter	Strategy #	Proposed Activity	Supports CBO?	FTE	FTE Type	CTE - Function Code	HSS - Activity Category	EIIS - Allowable Expenditure Area	SIA - Allowable Use Category	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>	--	--	--	--	--	--	--	--	\$0.00	\$5,291.00	\$1,074.66	\$125,111.32	\$340,207.74	\$471,684.72
--	--	<b>Total Budgeted Amounts (Autosum):</b>	--	--	--	--	--	--	--	--	\$0.00	\$5,291.00	\$1,074.66	\$125,111.32	\$340,207.74	\$471,684.72
--	--	<b>Unbudgeted (Autocalculate):</b>	--	--	--	--	--	--	--	--	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ADMIN	ADMIN	Indirect/Administration	--	--	--	--	--	--	--	ADMIN	\$0.00	\$0.00	\$0.00	\$3,611.32	\$263.74	\$3,875.06
B	2	Eliminate all extra-curricular fees							WRE	640					\$20,500.00	\$20,500.00
C	1	Community Engagement Activities							OCG	4xx					\$500.00	\$500.00
C	1	LatinX Fiesta Night							OCG	4xx					\$500.00	\$500.00
C	1	LatinX Family Support Liaison		0.25	Family/Co				OCG	112					\$5,400.00	\$5,400.00
C	1	Online Language Curriculum and Translation Services							OCG	4xx					\$500.00	\$500.00
C	3	Blackboard Communication Tool							OCG	640					\$2,700.00	\$2,700.00
C	3	Blackboard Integration (ESD)							OCG	640					\$1,500.00	\$1,500.00
C	2	District-wide AVID Implementation							WRE	640					\$10,000.00	\$10,000.00
A	1	K-8 Success Coach/Counselor		1	Guidance				H&S	111					\$94,039.00	\$94,039.00
A	1	High School Success Coach/Counselor		1	Guidance				H&S	111					\$64,993.00	\$64,993.00
A	1	Special Education Teacher (Life Skills)		1	Special				IIT	111					\$72,409.00	\$72,409.00
C	1	Family Support Liaison (ESD)		0.6	Family/Co				OCG	112					\$61,903.00	\$61,903.00
D	1	Behavior Consultant (ESD)							H&S	640					\$4,000.00	\$4,000.00
A	2	Behavior Support and SEL Programming and Curriculum							H&S	4xx					\$1,000.00	\$1,000.00
B	3	Online CTE and Credit Recovery Courses					CTE CUR							\$18,000.00		\$18,000.00
B	1	Dual Credit/Accelerated Course Opportunities					CLO CUR							\$8,500.00		\$8,500.00
B	1	School-wide AVID elective courses (9-12)		0.85	General		CLO STA							\$40,000.00		\$40,000.00
B	1	School-wide AVID implementation (9-12)					CLO PL							\$25,000.00		\$25,000.00
A	3	Student Learning Facility Improvements					DP ESF							\$9,500.00		\$9,500.00
E	2	Culinary Arts CTE Implementation					CTE CUR							\$4,500.00		\$4,500.00
E	2	Welding program improvements					CTE ESF							\$5,500.00		\$5,500.00
F	3	8th grade advanced course placement opportunities					CTE MS8							\$500.00		\$500.00
E	3	STEAM collaborative projects					CTE ESF							\$10,000.00		\$10,000.00
E	2	Manufacturing Program Equipment				1131						\$5,291.00				\$5,291.00
D	2	District Data Coordinator Training (Synergy)						TRN					\$1,074.66			\$1,074.66



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--	--	Total Allocation 2024-25:	--	--	--	--	--	--	--	--	\$0.00	\$5,291.00	\$1,074.66	\$130,217.91	\$354,093.77	\$490,677.34
--	--	Total Budgeted Amounts (Autosum):	--	--	--	--	--	--	--	--	\$0.00	\$5,291.00	\$1,074.66	\$130,217.91	\$354,093.77	\$490,677.34
--	--	Unbudgeted (Autocalculate):	--	--	--	--	--	--	--	--	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ADMIN	ADMIN	Indirect/Administration	--	--	--	--	--	--	--	ADMIN				\$5,117.91	\$4,686.77	\$9,804.68
B	2	Eliminate all extra-curricular fees							WRE	640					\$21,000.00	\$21,000.00
C	1	Community Engagement Activities							OCG	4xx					\$500.00	\$500.00
C	1	LatinX Fiesta Night							OCG	4xx					\$500.00	\$500.00
C	1	LatinX Family Support Liaison		0.25	Family/Co				OCG	112					\$5,562.00	\$5,562.00
C	1	Online Language Curriculum and Translation Services							OCG	4xx					\$500.00	\$500.00
C	3	Blackboard Communication Tool							OCG	640					\$2,700.00	\$2,700.00
C	3	Blackboard Integration (ESD)							OCG	640					\$1,500.00	\$1,500.00
C	2	District-wide AVID Implementation							WRE	640					\$10,000.00	\$10,000.00
A	1	K-8 Success Coach/Counselor		1	Guidance				H&S	111					\$96,861.00	\$96,861.00
A	1	High School Success Coach/Counselor		1	Guidance				H&S	111					\$66,943.00	\$66,943.00
A	1	Special Education Teacher (Life Skills)		1	Special				IIT	111					\$74,581.00	\$74,581.00
C	1	Family Support Liaison (ESD)		0.6	Family/Co				OCG	112					\$63,760.00	\$63,760.00
D	1	Behavior Consultant (ESD)							H&S	640					\$4,000.00	\$4,000.00
A	2	Behavior Support and SEL Programming and Curriculum							H&S	4xx					\$1,000.00	\$1,000.00
B	3	Online CTE and Credit Recovery Courses					DP CUR							\$20,000.00		\$20,000.00
B	1	Dual Credit/Accelerated Course Opportunities					CLO CUR							\$9,500.00		\$9,500.00
B	1	School-wide AVID elective courses (9-12)		0.85	General		CLO STA							\$42,000.00		\$42,000.00
B	1	School-wide AVID implementation (9-12)					CLO PL							\$27,000.00		\$27,000.00
A	3	Student Learning Facility Improvements					DP ESF							\$7,500.00		\$7,500.00
E	2	Culinary Arts CTE Implementation					CTE CUR							\$4,500.00		\$4,500.00
E	2	Welding program improvements					CTE ESF							\$5,500.00		\$5,500.00
F	3	8th grade advanced course placement opportunities					CTE MS8							\$500.00		\$500.00
E	3	STEAM collaborative projects					CTE ESF							\$8,600.00		\$8,600.00
E	2	Manufacturing Program Equipment				1131						\$5,291.00				\$5,291.00
D	2	District Data Coordinator Training (Synergy)						TRN					\$1,074.66			\$1,074.66



## Integrated Planning &amp; Budget Template Technical Guide

OUTCOMES & STRATEGIES		CSI/TSI	CTE	EIIS	HSS	SIA	ACTIVITIES
<b>Outcome-SAMPLE</b>	SD achieves at least a 93% graduation rate across all demographic groups.						<b>OUTCOME ACTIVITIES: ENTER ON BUDGET TAB</b>
S1	Fully implement a K-12 Multi-Tiered System of Support (MTSS) and reduce class size to close the opportunity and achievement gap.			x		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>	<b>Monroe School District will create and maintain a comprehensive system of mental, social-emotional and behavioral supports for all students</b>						<b>OUTCOME ACTIVITIES: ENTER ON BUDGET TAB</b>
A1	Maintain current levels of staffing in both buildings, including mental health supports and special education					x	
A2	Provide professional development opportunities in the areas of mental health and SEL					x	
A3	Improve district facilities to create welcoming, equitable and safe places for all students to grow and learn				x	x	
<b>Outcome-B</b>	<b>Monroe School District will eliminate barriers to student access to advanced coursework and extra-curricular activities</b>						<b>OUTCOME ACTIVITIES: ENTER ON BUDGET TAB</b>
B1	All high school students will have equitable access to advanced coursework, including college credits				x		
B2	All district extra-curricular fees will be waived in order to eliminate economic barriers to participation					x	
B3	Monroe High School will continue to build and expand Career and Technical course offerings				x		
<b>Outcome-C</b>	<b>Monroe School District will improve social-emotional and academic outcomes for all students grades K-12</b>						<b>OUTCOME ACTIVITIES: ENTER ON BUDGET TAB</b>
C1	MSD will build structures for effective engagement and communication with all students and families					x	
C2	MSD will continue implementation of AVID curriculum for all students at all grade levels				x	x	
C3	MSD will build and maintain partnerships between students, families, staff and community					x	
<b>Outcome-D</b>	<b>Monroe School District will support students through a multi-tiered system of support that identifies early warning signs and address student needs</b>						<b>OUTCOME ACTIVITIES: ENTER ON BUDGET TAB</b>
D1	MSD will continue to build and refine academic and behavioral RTI and SST systems in both buildings					x	
D2	Maintain tools to review data for all students and identify barriers to achievement and school success			x		x	
D3	MSD will continue to refine processes for identifying students in need and crafting effective interventions					x	
<b>Outcome-E</b>	<b>Monroe School District will prepare all students for successful post-secondary opportunities and careers</b>						<b>OUTCOME ACTIVITIES: ENTER ON BUDGET TAB</b>
E1	MHS will continue to improve and enhance CTE facilities				x		
E2	MHS will provide curriculum and materials necessary for CTE courses		x		x		
E3	MHS will build a cross-curricular STEAM project that is accessible for all students				x		
<b>Outcome-F</b>	<b>Monroe School District will improve attendance and graduation rates for all students grades K-12</b>						<b>OUTCOME ACTIVITIES: ENTER ON BUDGET TAB</b>
F1	MHS will provide opportunities for credit recovery and college credit courses for all students				x		
F2	MSD will contract with Linn-Benton-Lincoln ESD for attendance services				x		
F3	MHS will provide robust transition services for students at each phase (Kinder, 5th, 8th and HS transition)				x		
<b>Outcome-G</b>							<b>OUTCOME ACTIVITIES: ENTER ON BUDGET TAB</b>
S1							
S2							
S3							