

**Integrated Guidance - Budget Allocation 2023-2024 - SIA/HSS/EIIS Grant Agreements**

<b>ID #</b>	<b>Activity</b>	<b>EIIS Activity Budget 23-24</b>	<b>HSS Activity Budget 23-24</b>	<b>SIA Activity Budget 23-24</b>
	<b>Total Allocation 2023-24</b>	<b>\$3,711.81</b>	<b>\$381,277.88</b>	<b>\$1,198,610.94</b>
	<b>Unbudgeted (Autocalculate)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
	<b>Total Budgeted Amounts (Autosum)</b>	<b>\$3,711.81</b>	<b>\$381,277.88</b>	<b>\$1,198,610.94</b>
1	Indirect/Administration		\$72.00	<b>\$22,423.29</b>
2	Alternative School Day Expansion (elective, remediation, proficiency) 1.0FTE			\$78,954.00
3	benefits for Certified Alternative School Day Expansion			\$35,529.30
4	Classified Aide - student assistance & supervision - Alternative School Day Expansion 1.0FTE			\$26,491.08
5	benefits for Classified Alternative School Day Expansion - Classified Aide #1, 1.0 FTE			\$11,920.99
6	Classified Aide #2 - student assistance & supervision - Alternative School Day Expansion 1.0FTE 2nd Aide			\$17,949.65
7	benefits for Classified 2nd Aide Alternative School Day Expansion, 1.0 FTE			\$7,943.19
8	Art Teacher - Middle School 1.0FTE			\$59,958.00
9	benefits for activity Middle School Art Teacher			\$26,981.10
10	MS Counselor - second position 1.0FTE			\$89,149.00
11	benefits for Second Middle School Counselor			\$40,117.05
12	ES Counselor - second position 1.0FTE			\$63,199.00
13	benefits for Second ES Counselor			\$28,439.55
14	ES SPED Teacher - Third Cert Post 1.0FTE			\$57,931.00
15	benefits for Third ES Sped Teacher			\$26,068.95
16	Elementary Certified Teacher - Fifth Homeroom Position - class size reduction; instructional remediation in 5th GR 1.0FTE			\$78,954.00
17	benefits for Fifth ES Homeroom Position			\$35,529.30
18	Middle School Classified Aide - Student support services in Special Education 1.0FTE			\$26,042.73
19	benefits for MS Special Education Aide			\$11,719.23
20	District Media Specialist - Certified Teacher Librarian 1.0FTE			\$88,994.00
21	benefits for District Media Specialist - Certified Teacher Librarian			\$40,047.30
22	Registered Nurse - District K-12 1.0 FTE			\$89,304.00
23	benefits for District Nurse			\$40,186.80
24	8th Grade-High School Transition & Attendance Outreach 1.0FTE (1.0 SIA)			\$59,958.00

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25	benefits for 8th Grade/HS Transition & Attendance Outreach			\$26,981.10
30	MS Computer Tech & HS Business - 0.5 FTE			\$38,142.00
31	benefits for MS Computer Tech & HS Business			\$17,163.90
32	Welding & Manufacturing Supplies			\$10,000.00
	<b>Consolidated positions from 2022-2023</b>			
	CTE - HS/MS Construction & Engineering, Woodshop - Certified 0.33 FTE - Extend 37 & 41			\$22,704.99
	benefits for CTE - HS/MS Construction & Engineering, Woodshop - Certified 0.33 FTE - Extend 38 & 42			\$10,217.25
	CTE - HS/MS Construction & Engineering, Woodshop - Classified 0.33 FTE - Extend 39 & 43			\$6,628.41
	benefits for CTE - HS/MS Construction & Engineering, Woodshop - Classified 0.33 FTE - Extend 40 & 44			\$2,982.78
26	8th Grade-High School Transition & Attendance Outreach - Consolidated to SIA		\$0.00	
27	benefits for 8th Grade/HS Transition & Attendance Outreach - Consolidated to SIA		\$0.00	
28	HS Computer Tech & HS Business - 0.5 FTE		\$38,142.00	
29	benefits for H S Computer Tech & HS Business		\$17,163.90	
33	HS Counselor - Drop Out Prevention 0.6 FTE & Senior Graduation Coach 0.4 FTE		\$82,938.00	
34	benefits for 2nd HS Counselor - Drop Out Prevention & Senior Grad Coach		\$37,322.10	
35	CTE - HS Dual Credit 0.17FTE, HS Business & Info Tech 0.66FTE, MS Info Tech 0.17FTE - Total 1.0FTE		\$64,229.00	
36	benefits for CTE HS Business & Info Tech 0.83FTE, MS Info Tech 0.17FTE - Total 1.0 FTE		\$28,903.05	
37	CTE - HS - Construction & Engineering - Cert 0.5FTE		\$34,401.50	
38	benefits for CTE - HS - Construction & Engineering - Cert 0.5FTE		\$15,408.68	
39	CTE - HS - Construction & Engineering - Classified 0.5FTE Classified		\$10,043.04	
40	benefits for CTE - HS - Construction & Engineering - Classified 0.5FTE		\$4,519.37	

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41	CTE - MS - Construction & Engineering - Cert 0.17FTE		\$11,693.51	
42	benefits for CTE - MS - Construction & Engineering - Cert 0.17FTE		\$5,262.08	
43	CTE - MS - Construction & Engineering - Classified 0.17FTE		\$3,414.63	
44	benefits for CTE - MS - Construction & Engineering - Classified 0.17FTE		\$1,536.58	
45	SAT On-Campus - direct fees for students		\$5,228.44	
46	SIA - A2A Attention To Attendance - attendance monitoring software		\$20,000.00	
47	8th Grade Family Engagement Night		\$500.00	
48	9th Grade Orientation Day		\$500.00	
49	Willamette ESD - Oregon Data Suite - Early Intervention Indicator System	\$3,711.81		

<b>Indirect Administration - Reserves in support of Title IV-B Afterschool Grant Program</b>	
<b>SIA - Indirect Reserve for WeCC Operational Use</b>	<b>\$22,423.29</b>
Siuslaw ES Classified Aide 6 - (0.32 FTE) salary	\$2,684.69
Siuslaw ES Classified Aide 6 - (0.32 FTE) benefits	\$939.64
<b>Half of Aide 6 Salary is Title IV-B funded</b>	
Siuslaw ES Classified Aide 7 - (0.32 FTE) salary	\$5,369.38
Siuslaw ES Classified Aide 7 - (0.32 FTE) benefits	\$1,879.28
Siuslaw: Communication materials for recruitment	\$7,000.00
Siuslaw: Student scholarship assistance for B&GCWLC	\$2,500.00
<b>Total - WeCC Braided Activities - District Covered</b>	<b>\$20,372.99</b>
Buffer in Budget for overages	\$2,050.30