

MOLALLA RIVER SD FY2223 SIA BUDGET

Activity #	FTE	Allowable Use Category	Object Code	<u>Proposed Activity</u>	\$ Amount
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1.1	5.0	RCS	111	Elementary Licensed Teachers- Improved adult to student ratios emphasizing primary grade literacy skills	\$ 250,000.00
1.1	-	RCS	2xx	Elementary Licensed Teachers- Improved adult to student ratios emphasizing primary grade literacy skills	\$ 130,700.00
1.1	4.5	RCS	112	Elementary Instructional Assistant - Support Elementary Programs	\$ 102,600.00
1.1	-	RCS	2xx	Elementary Instructional Assistant - Support Elementary Programs	\$ 93,150.00
1.1	2	RCS	111	Elementary Licensed PE Teachers 2.0 FTE	\$ 100,000.00
1.1	-	RCS	2xx	Elementary Licensed PE Teachers	\$ 52,280.00
1.2	-	WRE	13x	Professional Development - Instructional Practices to assure equity, access and improved student outcomes	\$ -
1.2	-	WRE	112	Professional Development - Instructional Practices to assure equity, access and improved student outcomes	\$ -
1.2	-	WRE	2xx	Professional Development - Instructional Practices to assure equity, access and improved student outcomes	\$ -
1.1	-	RCS	4xx	Consumable supplies necessary to launch new classrooms	\$ 5,000.00
1.1	-	RCS	5xx	Non-consumable expenditures required to outfit new classrooms	\$ 5,000.00
2.1	-	WRE	13x	After-School Programing Design & Development - Staffing Costs (Extra-Duty)	\$ 4,200.00
2.1	-	WRE	2xx	After-School Programing Design & Development - Staffing Costs (Extra-Duty)	\$ 840.00
2.2	-	WRE	13x	After-School academic and enrichment activity program Grades 6-8 - Staffing Costs (Extra-Duty)	\$ 156,463.00
2.2	-	WRE	2xx	After-School academic and enrichment activity program Grades 6-8 - Staffing Costs	\$ 31,292.60
2.2	-	WRE	33x	After-School academic and enrichment activity program Grades 6-8 - Transportation Costs	\$ 17,500.00
2.2	-	WRE	4xx	After-School academic and enrichment activity program Grades 6-8 - Supply Costs	\$ 10,000.00
3.1	-	H&S	13x	Social Emotional Learning - Planning and Design	\$ 3,150.00
3.1	-	H&S	2xx	Social Emotional Learning - Planning and Design	\$ 630.00
3.1	-	H&S	12x	Social Emotional Learning - Planning and Design	\$ 9,996.00
3.2	0.5	H&S	31x	Positive School Culture Coach - Systems development, leadership development, data analysis guidance (PBIS Coach)	\$ 46,834.10
3.2	-	H&S	31x	Positive School Culture Systems for Student Behavior - Professional Development (training costs)	\$ 19,966.00
3.2	-	H&S	12x	Positive School Culture Systems for Student Behavior - Professional Development	\$ 19,754.00
3.2	-	H&S	31x	Positive School Culture Systems for Student Behavior - Data systems	\$ 7,300.00
3.3	3	H&S	31x	Mental Health Services - Prevention services	\$ 150,000.00
3.2	0	H&S	31X	Subscriptions and materials	\$ 18,834.88
4.2	-	IIT	13x	Elementary Summer Programming - Grades K-5 - Staffing Costs (Extra-Duty)	\$ 46,785.60
4.2	-	IIT	13x	Elementary Summer Programming - Grades K-5 - Staffing Costs (Extra-Duty)	\$ 7,182.00
4.2	-	IIT	2xx	Elementary Summer Programming - Grades K-5 - Personnel Costs	\$ 20,016.53

4.2	-	IIT	4xx	Elementary Summer Programming - Grades K-5 - Supplies and Materials	\$ 1,710.00
4.3	-	IIT	13x	Elementary after-school academic enrichment Grades K-5 - Staffing Costs (Extra-Duty)	\$ 57,947.40
4.3	-	IIT	13x	Elementary after-school academic enrichment Grades K-5 - Staffing Costs (Extra Duty)	\$ 7,358.40
4.3	-	IIT	2xx	Elementary after-school academic enrichment Grades K-5 - Personnel Costs	\$ 20,680.65
4.3	-	IIT	4xx	Elementary after-school academic enrichment Grades K-5 - Supplies and Materials	\$ 1,314.00
4.1	-	IIT	5xx	Non-consumable expenditures required to outfit new classrooms	\$ 2,000.00
5.1	-	WRE	13x	Professional Development - Instructional Practices to engage our most vulnerable populations	\$ 80,157.55
5.1	-	WRE	112	Professional Development - Instructional Practices to engage our most vulnerable populations	\$ 6,450.00
5.1	-	WRE	2xx	Professional Development - Instructional Practices to engage our most vulnerable populations	\$ 7,712.00
5.2	-	WRE	12x	Professional Development - Practices for the engagement of students who have experienced significant trauma	\$ 11,818.52
5.3	-	WRE	31x	Professional Development - Leadership Development for practices that engage our most vulnerable populations	\$ 21,000.00
6.1	-	OCG	31x	Online Community Engagement Services	\$ 12,150.00
6.2	0.5	OCG	112	Increased Translation Services	\$ 15,626.00
6.2	-	OCG	2xx	Increased Translation Services	\$ 11,459.00
6.3	-	OCG	35x	Communications Specialist Services	\$ 40,000.00
		ADMIN			\$ 77,307.00
			other	Charter School Contract with Renaissance Public Academy	\$ 53,291.09
			other	Charter School Contract with Molalla River Academy	\$ 125,352.39
				TOTAL BUDGET FOR FY2223 SIA:	\$ 1,862,808.71