West Linn-Wilsonville School District
SIA Budget

Final Draft
Approved by School Board
4/6/20

Activity #	FTE	Allowable Use Category	Object Code	1. Briefly describe the proposed activity (Column "E"). 2. Select the appropriate "Allowable Use Category" that best fits the activity from the drop down list (Column "C"). 3. Select the appropriate "Object Code" that best fits the activity from the dropdown list (Column "D"). If the desired object code is not listed, select "OTHER" and include a note in the justification narrative. 4. Enter FTE, if any is associated with the activity item (Column "B"). 5. Enter budgeted amount (Column "F"). 6. Provide a brief narrative justification for the activity and budgeted amount (Column "H"). The sheet will auto sum the budgeted amounts as long as an OBJECT code is selected.	$ Amount	Budget Justification Narrative
				Total Expenditures:	**$ 7,591,963.32**	
				Allowable Administrative Costs:	$ 379,598.17	
				Unbudgeted Funds:	$0.00	

Proposed Activity

1	4	WRE	111	4 Learning Specialists at High School and Middle School	$ 500,000.00	
2	7.0	WRE	111	7 Learning Specialists at Primary Schools	$ 875,000.00	
3	2	H&S	111	2 School Psychologists	$ 250,000.00	
4	4	H&S	111	4 Social Workers	$ 500,000.00	
5	2	WRE	111	2 Online Academy Coordinators	$ 250,000.00	
6	2.5	WRE	111	2.5 ELD Teachers	$ 312,500.00	
7	2	RCS	111	2 High School Teachers	$ 250,000.00	
8	6.5	RCS	111	6.5 Primary School Teachers	$ 812,500.00	
9	2	H&S	111	2 School Nurses	$ 250,000.00	
10	8	H&S	111	8 Social-Emotional Learning Coordinators	$ 1,000,000.00	
11	3.5	H&S	111	3.5 Counselors at Middle School	$ 437,500.00	
12	1	WRE	111	1 Special Education Instructional Coordinator	$ 125,000.00	
13	1.44	WRE	112	3 PE/Wellness paraeducators at Primary School	$ 180,000.00	
14	4.8	RCS	112	10 Paraeducators	$ 600,000.00	
15	0.5	H&S	111	0.5 Counselor at Charter School	$ 62,500.00	
16		WRE	12x	Funding for Substitutes or Extended Contract Pay to Provide Increased Collaboration Time	$ 551,963.32	
17		IIT	111	Expand Free Summer Programs for Middle School Students	$ 50,000.00	Academic and Enrichment
18		IIT	111	Eliminate Fees for High School Students to take Summer School Classes	$ 100,000.00	Up to 1 credit per student per summer
19	0.6	OCG	112	Bilingual Family Engagement Specialist -- School Year and Summer Programs	$ 75,000.00	
20		WRE	8xx	Support Inclusive Practices through sponsorship of All Born In conference	$ 15,000.00	
21		WRE	8xx	Support Inclusive Practices through sponsorship of Oregon Association of Latino Administrators conference	$ 5,000.00	
22	1	ADMIN	ADMIN	1 Strategic Programs and Data Analysis Coordinator	$ 125,000.00	Coordinaing community engagement and SIA implementation
23		H&S	4XX	Curriculum and Materials -- Social-Emotional Learning	$ 100,000.00	
24		WRE	4XX	Curriculum and Materials -- Online Program	$ 150,000.00	
25		WRE	4XX	Curriculum and Materials -- PE/Wellness	$ 15,000.00	