

## Oregon Trail SD 46

# SIA (FUND 251) Budget Summary 2021-23

	Activity per Approved Plan	2021-22 Budget	2022-23 Budget
<b>SIA Funds Allocation Estimate per ODE</b>		3,289,015	3,427,263
<b>Class Size Reduction</b>			
Elementary Classroom Teachers	1.1	470,000	488,800
Middle Classroom Teachers	1.2	70,013	72,814
Online Teachers	1.3	269,546	280,328
Learning Specialists	1.4	249,548	259,530
Student Services Liaison	1.5	129,465	134,644
<b>Health and Safety</b>			
School Counseling Staff	2.1	44,248	46,018
School Psychologist Staff	2.2	55,572	57,795
<b>Well Rounded Education</b>			
Elementary PE Teachers	4.1	119,783	124,574
ELL Teacher	4.2	79,414	82,591
CTE Teacher & Equipment	4.3	286,757	298,227
Instructional Facilitator/MTSS/ELD Coordinator	4.4	166,086	172,729
On-line support Staff	5.1	36,892	44,745
ELD, Migrant, LAU coordinator	3.1	9,874	10,269
Admin-T&L/ELL	3.2	161,142	167,588
District Online Teacher	5.2	68,627	71,372
Textbooks Adoption	3.3	428,762	445,912
On-line program Licenses & Tools	5.3	113,297	117,829
SHS Online Teachers	5.4	198,938	206,896
Inservice Staff Development Day	3.4	118,500	123,240
<b>Community Engagement</b>			
ELD Family Liaison	2.3	46,000	47,840
<b>Administrative Costs</b>			
Indirect Service Cost		164,451	171,363
ODE Annual Audit Review		2,100	2,160
		<u>3,289,015</u>	<u>3,427,263</u>