

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
				Total Expenditures:	\$ 389,851.07
				Allowable Administrative Costs:	\$ 19,492.60
				Unbudgeted Funds:	

Budget Justification Narrative

Proposed Activity

1	1	H&S	111	Hire Elementary Social Emotional Learning Health Specialist-salary	\$ 56,650.00
		H&S	2xx	Benefits	\$ 46,350.00
		H&S	111	Hire High School Guidance Counselor- salary	\$ 56,650.00

Hire an elementary SEL Health specialist- this budgeted amount is an estimate based on a mid-level certified employee from the ESD salary schedule. This is a high priority activity identified in the districts CIP plan, prioritized by community engagement and supported by district data/identified needs. The activity aligns with the purpose of the law to meet student's mental and behavioral health needs and aligns with QEM 2000 recommendation of one counselor per 250 students. This activity will allow Enterprise School District to provide a more comprehensive School Behavioral & Mental Health System as described in the ODE & OHA Centering Mental & Behavioral Health document (January 2020)

Hire a high school guidance counselor/academic advisor- this budgeted amount is an estimate based on a mid-level certified employee from the ESD salary schedule. This is a high priority activity identified in the districts CIP plan, prioritized by community engagement and supported by district data/identified needs. The

2	1	H&S	2xx	Benefits	\$ 46,350.00
3		H&S	4xx	SEL curriculum, supplies & materials to support social emotional learning K-12	\$ 3,283.07
4	0.5	WRE	111	Hire Part Time Junior High Ag Teacher- salary	\$ 28,325.00
		WRE	2xx	Benefits	\$ 23,175.00
5	0.5	WRE	111	Hire Part Time Art Teacher- salary	\$ 28,325.00
		WRE	2xx	Benefits	\$ 23,175.00
6	0.5	WRE	111	Hire Part Time Music Teacher- salary	\$ 28,325.00

activity aligns with the purpose of the law to meet student's mental and behavioral health needs and aligns with QEM 2000 recommendation of one counselor per 250 students. This activity will allow Enterprise School District to provide a more comprehensive School Behavioral & Mental Health System as described in the ODE & OHA Centering Mental & Behavioral Health document (January 2020)

Budgeted amount is based on estimated costs of SEL curriculum, supplies and materials. The activity aligns with the purpose of the law to meet students' mental and behavioral health needs and aligns with QEM 2000 and 2018 Report recommendations. It is also an activity that will allow the Enterprise School District to provide a more comprehensive school behavior and mental health system as described in ODE & OHA's Centering Mental & Behavioral Health document.

Hire a part time junior high Agriculture teacher- this budgeted amount is an estimate based on a mid-level certified employee from the ESD salary schedule. This activity was prioritized during stakeholder engagement, and supported by district data. The activity aligns with the purpose of the law to expand availability of and student participation in well-rounded learning experiences. This activity supports recommendations from the 2006 QEM Report regarding offering curriculum and instructional activities relevant to the lives of students.

Hire a part time art teacher- this budgeted amount is an estimate based on a mid-level certified employee from the ESD salary schedule. This activity was prioritized during stakeholder engagement, and supported by district data. The activity aligns with the purpose of the law to expand availability of and student participation in well-rounded learning experiences. This activity supports recommendations from the 2006 QEM Report regarding offering curriculum and instructional activities relevant to the lives of students.

Hire a part time music teacher- this budgeted amount is an estimate based on a mid-level certified employee from the ESD salary schedule. This activity was prioritized during stakeholder engagement, and supported by district data. The activity aligns

		WRE	2xx	Benefits		\$ 23,175.00
7				Kindergarten camp- increase kindergarten readiness		
		IIT	13x	Teacher salary- 6 days paid at substitute rate		\$ 1,323.00
		IIT	2xx	Teacher benefits- 6 days paid at substitute rate		\$ 532.00
		IIT	13x	(2) Educational Assistants salary- hourly wage for 6 days		\$ 1,054.00
		IIT	2xx	(2) Educational Assistants benefits- hourly wage for 6 days		\$ 424.00
		IIT	4xx	Kindergarten camp- materials & supplies		\$ 500.00
8				Differentiation- Observation/walk-through opportunities for teachers		
		WRE	12x	Substitute costs		\$ 5,330.00
		WRE	34x	Travel/Mileage costs		\$ 3,112.00
9				Curriculum mapping- K-12		
		WRE	13x	Wages- Coordinator stipend		\$ 2,214.00
		WRE	2xx	Benefits- Coordinator stipend		\$ 998.00
		WRE	13x	Wages- 2 days @ sub rate for 17 teachers- curriculum mapping time		\$ 7,189.00
		WRE	2xx	Benefits- 2 days @ sub rate for 17 teachers- curriculum mapping time		\$ 3,392.00

with the purpose of the law to expand availability of and student participation in well-rounded learning experiences. This activity supports recommendations from the 2006 QEM Report regarding offering curriculum and instructional activities relevant to the lives of students.

Provide 6 days of kindergarten readiness activities for incoming kindergarten students. Costs are calculated based on 6 days of pay at substitute rate for a teacher and 6 days of pay for 2 educational assistants at the hourly wage of \$14.64- salary and benefits for both. Materials and supplies is an estimated cost for necessary curriculum/materials. This activity is supported through stakeholder engagement and is consistent with recommendations from the 2006 QEM Report regarding early childhood development programs.

Budgeted amounts are based on 21 teachers in the district having a substitute for one day to observe and collaborate with a colleague on differentiated instruction. Costs also include estimated mileage to neighboring districts paid at the current reimbursement rate of .57/mile. This activity was identified during stakeholder engagement. This activity aligns with the purpose of the law to increase academic achievement and reduce disparities, especially in focal groups. This activity supports recommendations from the 2012 QEM to promote teacher collaboration and devote enough time and resources so it is implemented well.

Budgeted amounts include a stipend (both salary and benefits) for a current teacher to coordinate aligning curriculum for grades K-12 (year one will focus on ELA curriculum). The stipend is based on 10 days of substitute pay. Also budgeted are 2 days of substitute pay for all elementary and secondary ELA teachers (17 total) for collaboration and curriculum mapping of ELA. This activity was identified through teacher stakeholder engagement. The activity aligns with the purpose of the law to increase academic achievement and reduce disparities, especially in focal groups. This activity supports recommendations from the 2018 QEM to have highly aligned systems of standards, curriculum frameworks and assessments.