Section Five A - Budget Template Example																			
Fill in the indicated sections below with estimated numbers for students, staff FTE (can be in decimal format to indicate partial FTE) and associated operations costs. All gray areas are required unless labled as "Other Staff FTE," "Other," or "Optional." Select Anticipated Funding Stream from drop the down selection. In the right-hand column, add the appropriate PBAM function code. Suggested codes are listed below. Please reference the linked manual for additional codes. (NOTE: Administrative costs, including indirect costs are allowable up to 3% of each year's budget.)																			
Types of Fund	ng Streams			Definition															
Approved Recovery School Program Fund Estimated amount of funding that Approved Recovery Schools will receive from Agency. These amounts include the State School Fund (SSF) and the Statewide Education Initiatives Act (SEIA). Funding will be calculated and distributed according to OAR 581-030-4000.					Notes on Approved Recovery School Program Fund Calculations and Estimates: To support Applicants in building a reasonable budget for planning. Agency has developed conservative, estimated per student.														
General	i uiiu		l education service t and/or start-up co	es, summer programs a paching needs.	and Agency-red	quired professional	amounts by enroll	lment. When Age	ency approves application	ons, Agency will publish pre	iminary allocations	for the 2025-26 school							
Grants		·	· · · · · · · · · · · · · · · · · · ·	ed by the Approved Re	ecovery School.	•				Vhen Agreements have beer VI collection data is received									
Anticipated contracts either from Agency or directly with the Approved Recovery School. Contract could provide resources such as summer programming, IT support, counseling, etc.				be funded quarterly based on their estimates until ADM collection data is received by Agency. Funding calculations will be regularly monitored by Agency, updated based on available data, and reconciled annually.															
In-Kind '	/alue		ry services, equipm 1 - 2025-26 S						Year 2 - 20)26-27 School Year					Y	/ear 3 - 2027-28 \$	School Year		
		- Cai							.53, 2 20							2327 200			
Projected Year 1 ADM	15	Funding	per student	\$45,000.00	Program Funds	\$800,000.00	Projected Year 1 ADM		Funding per stud	ent \$45,00	0.00 Progra Fun	51 175 UUU.UU	Projected Year 1 ADM	30	Fund	ling per student	\$45,000.00	Program Funds	\$1,350,000.00
Additional Student Services Fund	25% of total projected ADM	Funding	per student	\$11,000.00	General Fund	\$41,250.00	Additional Student Services Fund	25% of total projected ADM	Funding per stud	ent \$11,00	0.00 General Fui	nd \$68,750.00	Additional Student Services Fund	total	Fund	ling per student	\$11,000.00	General Fund	\$82,500.00
			Tota	al Estimated Funds j	from Agency	\$841,250.00				Total Estimated	Funds from Agen	cy \$1,193,750.00					Total Estimated Fu	ınds from Agency	\$1,432,500.00
		F	Projected Number / FTE	Projected Cost	Anticipated Funding Stream	PBAM Function Code			Projected Nu	umber / FTE Projected Co	Anticipated st Funding Strea					Projected Number / FTE	Projected Cost	Anticipated Funding Stream	PBAM function Code
				F	Approved Recovery School						Approved Recovery Scho	nol					,	Approved Recovery School	
		Admin FTE	0.75	\$187,000.00 F	Program Fund Approved Recovery	1000.110.113		A	Admin FTE	1 \$252,00	0.00 Program Fund		-		Admin FTE	1	\$255,000.00	Program Fund Approved	1000.110.113
	Certified T	eacher FTE	1.5	\$252,000.00 F	School Program Fund Approved	1000.110.111		Certified Te	eacher FTE	2 \$330,00	Recovery School Program Fund		-	Certified	Teacher FTE	= 2	\$334,000.00	Recovery School Program Fund	1000.110.111
	Suppo	ort Staff FTE	0.5	\$45,000.00 F		1000.110.112 [Applicants will select from		Suppor	t Staff FTE	1 \$90,00	Approved Recovery School Program Fund Approved		-	Supp	oort Staff FTE	2	2 \$180,000.00	Approved Recovery School Program Fund Approved	1000.110.112 [Applicants will select from
SU	JD / Behavioral	Health FTE	0.5		School Program Fund	multiple PBAM options] [Applicants will	SU	JD / Behavioral F	Health FTE	1 \$85,00	Recovery School Program Fund	multiple PBAM options] [Applicants will	9	SUD / Behaviora	al Health FTE	1		Recovery School Program Fund	multiple PBAM options] [Applicants will
Special Educatio	n Staff / Contra	ct Staff FTE	0.2		General Fund	select from multiple PBAM options]	Special Educatio	on Staff / Contrac	t Staff FTE	0.4 \$50,00	0.00 General Fund	select from multiple PBAM options]	Special Educati	ion Staff / Contr	ract Staff FTE	€.0	5 \$55,000.00	General Fund	select from multiple PBAM options]
Other Staff FTE		Counselor	1	S	Recovery School Program Fund	2000.212.2129	Other Staff FTE		Counselor	1 \$165,00	Approved Recovery School	2000.212.2129	Other Staff FTE		Counselor	r		Approved Recovery School Program Fund	2000.212.2129
				A.F.		[Applicants will select from multiple PBAM	OIL OF W-				· · · · · · · · · · · · · · · · · · ·	[Applicants will select from multiple PBAM						Approved Recovery School	
Other Staff FTE	Recov	ery Mentor	0.2	F	General Fund Recovery	options]	Other Staff FTE	Recove	ry Mentor		0.00 Program Fund	options	Other Staff FTE	Reco	overy Mentor		\$137,000.00	Program Fund	options]
Other Staff FTE Other Staff FTE Other Staff FTE	Sub costs /	-	this cell can be eft blank]		School Program Fund	1000.120.121	Other Staff FTE Other Staff FTE Other Staff FTE	Sub costs / E	[this cell can xtra hours blank]		0.00 General Fund	1000.120.121	Other Staff FTE Other Staff FTE Other Staff FTE		/ Extra hours	[this cell can be left blank]	\$5,000.00	General Fund	1000.120.121
Other Staff FTE Projected	Staff/Personne	el FTE Costs	4.65	\$729,000.00			Other Staff FTE Projected	Staff/Personnel	FTE Costs	7.4 \$1,041,00	0.00		Other Staff FTE Projected	d Staff/Personr	nel FTE Costs	9.5	\$1,220,000.00		
[Applicants may choose to include Staff Benefits in Personnel FTE Costs, if so, these cells can be blank] Transportation Costs (optional) Transportation Costs (optional) [Approved Recovery School \$4,000.00 Program Fund 2000.2550.2559 Approved [Applicants will Recovery select from							[Applicants ma choose to inclust Staff Benefits in Personnel FTE Costs, if so, the cells can be black taff Benefits can be black taff Benefits \$8,00	de se	2000.2550.2559 [Applicants will select from				Staff Benefits Transportation Costs		General Fund Approved	2000.2550.2559 [Applicants will select from			
Facility Costs (Rent, Electric, Gas, Water, etc) \$80,000.00 Program Fund options]					Facility Co	osts (Rent, Electric, Gas,	, Water, etc) \$85,00		ool multiple PBAM		Facility (Costs (Rent,	Electric, Gas, Water, etc		Recovery School				

											ecovery School	
	Nutrition Services	\$12,000.00 In-Kind Value	3000.3100.3190		Nutrition Services	\$15,000.00 In-Kind Value	3000.3100.3190		Nutrition Services	\$20,000.00 Pi	rogram Fund	3000.3100.3190
		Approved Recovery				Approved				Δ	pproved	
		School				Recovery School					ecovery School	
	Curriculum / Materials	\$2,000.00 Program Fund	2000.400.420		Curriculum / Materials		2000.400.420		Curriculum / Materials	\$10,000.00 Pi		2000.400.420
		Approved										
		Recovery				Approved					pproved	
		School	2000 400 440			Recovery School					ecovery School	2000 400 440
	Supplies	\$3,000.00 Program Fund	2000.400.410		Supplies	\$5,000.00 Program Fund	2000.400.410		Supplies	\$5,000.00 Pi	rogram Fund	2000.400.410
		Approved Recovery				Approved				Δ	pproved	
		School				Recovery School					ecovery School	
	Drug Testing	\$13,000.00 Program Fund	2000.310.319		Urinalysis Testing		2000.310.319		Urinalysis Testing	\$35,000.00 Pi		2000.310.319
									, 0			[Applicants will
										A	pproved	select from
											•	
	Recruitment / Marketing (optional)				Recruitment / Marketing				Recruitment / Marketing	3,000.00 Pi	rogram Fund	options]
	Summer Programming (optional)				Summer Programming				Summer Programming			
						Approved					pproved	
	Extracurricular Activity Costs (optional)	\$1,000.00 General Fund	2000 2200 2200		Extracurricular Activity Costs	Recovery School \$2,000.00 Program Fund	3000.3300.3390		Extracurricular Activity Costs		ecovery School rogram Fund	3000.3300.3390
	Extraculficular Activity costs (optional)	\$1,000.00 General runu	3000.3300.3390		Extraculficular Activity Costs	\$2,000.00 Flogram Full	3000.3300.3390		Extracurricular Activity Costs	\$3,000.00 F1	rogram runu	3000.3300.3390
						Approved				A	pproved	
						Recovery School					ecovery School	
Other:	Computer / Software	\$10,000.00 In-Kind Value	2000.400.480	Other:	Computer / Software	\$5,000.00 Program Fund		Other:	Computer / Software	\$5,000.00 Pi		2000.400.480
		Approved	[Applicants will				[Applicants will					[Applicants will
	Tech services / website / internet	·	select from			• •	select from				pproved	select from
211	resires rises , wessite , internet	School	multiple PBAM	2.1		Recovery School					ecovery School	
Other:		\$2,000.00 Program Fund	options]	Other:	Tech services / website / internet	\$5,000.00 Program Fund	options]	Other:	Tech services / website / internet	\$5,000.00 Pi	rogram Fund	options]
		Approved Recovery				Approved					pproved	
		School				Recovery School					ecovery School	
Other:	Furniture / Equipment	\$2,000.00 Program Fund	2000.400.460	Other:	Furniture / Equipment / Repairs	\$5,000.00 Program Fund		Other:	Furniture / Equipment / Repairs	\$5,000.00 Pi		2000.400.460
Other:	PD for staff	\$1,000.00 General Fund		Other:	PD for staff		1100.300.310.318	Other:	PD for staff	\$6,000.00 G		1100.300.310.318
											pproved	
											ecovery School	
Other:	Curriculum / Materials	\$5,000.00 In-Kind Value	2000.400.420	Other:	Furniture / Equipment / Repairs	\$5,000.00 In-Kind Value	2000.400.460	Other:	Accreditation needs	\$7,000.00 Pi	rogram Fund	2000.300.350.354
							[Applicants will					
							select from multiple PBAM					
Other:	Furniture / Equipment	\$10,000.00 In-Kind Value	2000 400 460	Other:	Tech services / website / internet		options]	Other:	Computer / Software	\$10,000.00 In	a-Kind Value	2000.400.480
ouler.	ramitare / Equipment	710,000.00 III Kilia Valae	[Applicants will	other.	recirservices / website / interriet	\$3,000.00 III Killa Valae	орионзј	ouici.	compatel / Software	\$10,000.00 III	i Killa Valac	[Applicants will
	Toch convices / website / internat		select from									select from
	Tech services / website / internet		multiple PBAM									multiple PBAM
Other:		\$8,000.00 In-Kind Value	-	Other:	Computer / Software	\$10,000.00 In-Kind Value	2000.400.480	Other:	Tech services / website / internet	\$5,000.00 In		options]
Other:	SPED Curriculum	\$2,000.00 General Fund		Other:	SPED Curriculum	\$2,000.00 General Fund	2000.400.420	Other:	Furniture / Equipment / Repairs	\$5,000.00 In	n-Kind Value	2000.400.460
			[Applicants will select from				[Applicants will select from					
			multiple PBAM				multiple PBAM					
Other:	SPED Technology	\$2,250.00 General Fund		Other:	SPED Technology		options]	Other:	SPED Curriculum	\$2,500.00 G	eneral Fund	2000.400.420
2000	C. 25 . Co	7 2,200.00	- Paramag		0. 22 . 66	73,000.00			0. 22 0	¥ = / 0 0 0 1 0 0		[Applicants will
												select from
												multiple PBAM
Other:				Other:				Other:	SPED Technology	\$2,000.00 G	eneral Fund	options]
	Projected Operations Costs	\$157,250.00			Projected Operations Costs	\$187,750.00			Projected Operations Costs	\$232,500.00		
	Projected Total Year 1 Cost	\$886,250.00			Projected Total Year 2 Cost	\$1,228,750.00			Projected Total Year 3 Cost	\$1,452,500.00		
	Approved Recovery School Program Fund	\$800,000.00			Approved Recovery School Program Fund	\$1,125,000.00			Approved Recovery School Program Fund	\$1,350,000.00		
	General Fund	\$41,250.00 \$0.00			General Fund	\$68,750.00 \$0.00			General Fund	\$82,500.00 \$0.00		
	Projected Grants/Aids Projected Contracts	\$0.00			Projected Grants/Aids Projected Contracts	\$0.00			Projected Grants/Aids Projected Contracts	\$0.00		
		70.00			1 Tojected Contracts	70.00			r rojected contracts	70.00		

Projected Total 3 Year Cost	\$3,567,500.00
Projected 3 Year Approved Recovery School Program Fund Cost	\$3,275,000.00
Projected 3 Year General Fund Cost	\$192,500.00
Projected 3 Year Grants / Aids	\$0.00
Projected 3 Year Contracts	\$0.00
Projected 3 Year In-Kind Values	\$100,000.00

	Program Budgeting And Accounting Manual								
Expenditure Fur	nctions								
Area 1000 Instru	uction								
Function 1100	Regular Programs	1131	High School Programs						
		1132	High School Extracurricular						
Function 1200	Special Programs	1250	Resource Room						
Function 1400	Summer Programs	1430	High School						
Area 2000 Supp	ort Services								
Function 2100	Attendance / Social Work	2112	Attendance						
		2113	Social Work						
Function 2120	Guidance Services	2122	Counseling						
		2129	Other Guidance svcs						
Function 2130	Health Services	2134	Nursing Services						
		2139	Other Health Services						
Function 2140	Psychological Services	2142	Psychological Testing						

		21/0	Other Bouch Comises
Function 2150	Speech Pathology	2148 2152	Other Psych Services Speech Pathology
Function 2160	1 0/	2132	Speech Fathology
Function 2240		t	
Function 2410	•	•	
Function 2500	·	2252	Budgeting Services
		2523	Receiving / Distributing Funds
		2525	Financial Accounting
		2526	Internal Auditing
		2529	Other Fiscal Services
Function 2540	Operation and	2544	Maintenance
		2549	Other Operations and Maintenance
Function 2550	Student Transportation	2558	Special Education Transportation
		2559	Other Student Transportation Services
Function 2570) Internal Services	2574	Printing
Franction 2000	Task valami Camilaa	2579	Other
Function 2660	Technology Services	2663 2669	Programming Services
Area 3000 En	terprise and Community Services	2009	Other Technology Services
Function 3100		3120	Food preparation and dispensing
		3130	Food delivery
		3190	Other food services
Function 3300	Community Services	3320	Community Recreation services
		3370	Nonpublic school student services
		3390	Other Community Services
Area 4000 Fa		4420	Cito Approinting
	Facilities Acquisition	4120	Site Acquisition
		4150 4180	Building Improvements Other Capital Items
		4180	Other Capital Items
Expenditur	e Object codes		
Area 100 Sala	ries		
:	110 Regular Salaries	111	Licensed Salaries
		112	Classified Salaries
		113	Administrators
	120 Nonpermanent Salaries	121	Subs - Licensed
		122	Subs - Classified
		400	
		123	Temporary Classified
Area 200 Ass	ociated Pavroll Costs	123 124	Temporary - Licensed Temporary - Classified
	ociated Payroll Costs 210 PERS		
	•		
:	210 PERS		
	210 PERS Social		
	210 PERS Social 220 Security 230 Other required payroll costs 240 Contractual employee benefits	124	
	210 PERS Social 220 Security 230 Other required payroll costs 240 Contractual employee benefits 270 Post retirement health benefits	124	
Area 300 Pur	210 PERS Social 220 Security 230 Other required payroll costs 240 Contractual employee benefits 270 Post retirement health benefits chased Services	124	Temporary - Classified
Area 300 Pur	210 PERS Social 220 Security 230 Other required payroll costs 240 Contractual employee benefits 270 Post retirement health benefits	311	Temporary - Classified Instruction svcs
Area 300 Pur	210 PERS Social 220 Security 230 Other required payroll costs 240 Contractual employee benefits 270 Post retirement health benefits chased Services	311 318	Instruction svcs Professional Development
Area 300 Pur	Social So	311 318 319	Instruction svcs Professional Development Other instructional, PD, Tech services
Area 300 Pur	210 PERS Social 220 Security 230 Other required payroll costs 240 Contractual employee benefits 270 Post retirement health benefits chased Services	311 318 319 321	Instruction svcs Professional Development Other instructional, PD, Tech services Cleaning services
Area 300 Pur	Social So	311 318 319	Instruction svcs Professional Development Other instructional, PD, Tech services
Area 300 Pur	Social So	311 318 319 321 322	Instruction svcs Professional Development Other instructional, PD, Tech services Cleaning services Repairs and maintenance
Area 300 Pur	Social So	311 318 319 321 322 324	Instruction svcs Professional Development Other instructional, PD, Tech services Cleaning services Repairs and maintenance Rentals
Area 300 Pur	Social Social Social Contractual employee benefits Chased Services Signature of the services Signature of the services Signature of the services of the servic	311 318 319 321 322 324 325	Instruction svcs Professional Development Other instructional, PD, Tech services Cleaning services Repairs and maintenance Rentals Electricity
Area 300 Pur	Social Social Social Contractual employee benefits Chased Services Signature of the services Signature of the services Signature of the services of the servic	311 318 319 321 322 324 325 327	Instruction svcs Professional Development Other instructional, PD, Tech services Cleaning services Repairs and maintenance Rentals Electricity Water and Sewage
Area 300 Pur	Social Social Social Contractual employee benefits Chased Services Signature of the services Signature of the services Signature of the services of the servic	311 318 319 321 322 324 325 327 328	Instruction svcs Professional Development Other instructional, PD, Tech services Cleaning services Repairs and maintenance Rentals Electricity Water and Sewage Garbage
Area 300 Pur	Social So	311 318 319 321 322 324 325 327 328 320	Instruction svcs Professional Development Other instructional, PD, Tech services Cleaning services Repairs and maintenance Rentals Electricity Water and Sewage Garbage Other property services Telephone Postage
Area 300 Pur	Social So	311 318 319 321 322 324 325 327 328 320 351 353 354	Instruction svcs Professional Development Other instructional, PD, Tech services Cleaning services Repairs and maintenance Rentals Electricity Water and Sewage Garbage Other property services Telephone Postage Advertising
Area 300 Pur	Social So	311 318 319 321 322 324 325 327 328 320 351 353 354 355	Instruction svcs Professional Development Other instructional, PD, Tech services Cleaning services Repairs and maintenance Rentals Electricity Water and Sewage Garbage Other property services Telephone Postage Advertising Printing
Area 300 Pur	Social Social Contractual employee benefits Chased Services Constructional, Communication	311 318 319 321 322 324 325 327 328 320 351 353 354	Instruction svcs Professional Development Other instructional, PD, Tech services Cleaning services Repairs and maintenance Rentals Electricity Water and Sewage Garbage Other property services Telephone Postage Advertising
Area 300 Pure	Social Social Contractual employee benefits The Person Post retirement health benefits Chased Services	311 318 319 321 322 324 325 327 328 320 351 353 354 355 356	Instruction svcs Professional Development Other instructional, PD, Tech services Cleaning services Repairs and maintenance Rentals Electricity Water and Sewage Garbage Other property services Telephone Postage Advertising Printing
Area 300 Pure	Social 220 Security 230 Other required payroll costs 240 Contractual employee benefits 270 Post retirement health benefits chased Services 310 Instructional, 320 Property Services 340 Communication 350 Communication	311 318 319 321 322 324 325 327 328 320 351 353 354 355 356	Instruction svcs Professional Development Other instructional, PD, Tech services Cleaning services Repairs and maintenance Rentals Electricity Water and Sewage Garbage Other property services Telephone Postage Advertising Printing
Area 300 Pure	Social 200 Security 230 Other required payroll costs 240 Contractual employee benefits 270 Post retirement health benefits 2hased Services 310 Instructional, 320 Property Services and Merchandise 410 Consumable supplies and mate 420 Textbooks	311 318 319 321 322 324 325 327 328 320 351 353 354 355 356	Instruction svcs Professional Development Other instructional, PD, Tech services Cleaning services Repairs and maintenance Rentals Electricity Water and Sewage Garbage Other property services Telephone Postage Advertising Printing
Area 300 Pure	Social 220 Security 230 Other required payroll costs 240 Contractual employee benefits 270 Post retirement health benefits chased Services 310 Instructional, 320 Property Services 340 Communication 350 Communication	311 318 319 321 322 324 325 327 328 320 351 353 354 355 356	Instruction svcs Professional Development Other instructional, PD, Tech services Cleaning services Repairs and maintenance Rentals Electricity Water and Sewage Garbage Other property services Telephone Postage Advertising Printing
Area 300 Pure	Social 200 Security 230 Other required payroll costs 240 Contractual employee benefits 270 Post retirement health benefits chased Services 310 Instructional, 320 Property Services and Merchandise 410 Consumable supplies and mate 420 Textbooks 430 Library books	311 318 319 321 322 324 325 327 328 320 351 353 354 355 356	Instruction svcs Professional Development Other instructional, PD, Tech services Cleaning services Repairs and maintenance Rentals Electricity Water and Sewage Garbage Other property services Telephone Postage Advertising Printing
Area 300 Pure	Social Social Contractual employee benefits Chased Services Communication Social Communication Communication Consumable supplies and mate	311 318 319 321 322 324 325 327 328 320 351 353 354 355 356	Instruction svcs Professional Development Other instructional, PD, Tech services Cleaning services Repairs and maintenance Rentals Electricity Water and Sewage Garbage Other property services Telephone Postage Advertising Printing
Area 300 Pure	Social Social Contractual employee benefits Chased Services Communication Some Merchandise Consumable supplies and mate Contractual employee benefits Chased Services Chased	311 318 319 321 322 324 325 327 328 320 351 353 354 355 356	Instruction svcs Professional Development Other instructional, PD, Tech services Cleaning services Repairs and maintenance Rentals Electricity Water and Sewage Garbage Other property services Telephone Postage Advertising Printing
Area 300 Pure	Social Social Contractual employee benefits Contractual employee benefits Contractual employee benefits Contractual employee benefits Chased Services Chased Services Chased Services Chased Services Chased Services Chased Services Communication Comparison Communication Consumable supplies and mate Consumable supplies and mate Consumable Supplies and mate Consumable Supplies Consumables Consumable Services Consumable Servi	311 318 319 321 322 324 325 327 328 320 351 353 354 355 356	Instruction svcs Professional Development Other instructional, PD, Tech services Cleaning services Repairs and maintenance Rentals Electricity Water and Sewage Garbage Other property services Telephone Postage Advertising Printing
Area 300 Pure	Social Social Contractual employee benefits Contractual employee C	311 318 319 321 322 324 325 327 328 320 351 353 354 355 356	Instruction svcs Professional Development Other instructional, PD, Tech services Cleaning services Repairs and maintenance Rentals Electricity Water and Sewage Garbage Other property services Telephone Postage Advertising Printing
Area 300 Pures	Social Social Contractual employee benefits Contractual employee benefits Contractual employee benefits Contractual employee benefits Chased Services Computer Services Chased Services Computer Services Chased Services Computer Services Chased Services Ch	311 318 319 321 322 324 325 327 328 320 351 353 354 355 356	Instruction svcs Professional Development Other instructional, PD, Tech services Cleaning services Repairs and maintenance Rentals Electricity Water and Sewage Garbage Other property services Telephone Postage Advertising Printing