

OUTCOMES & STRATEGIES		CSI/TSI	CTE	EIIS	HSS	SIA	ACTIVITIES		
Strategies	<b>Outcome-SAMPLE</b>	SD achieves at least a 93% graduation rate across all demographic groups.						OUTCOME ACTIVITIES: ENTER ON BUDGET TAB	
	S1	Fully implement a K-12 Multi-Tiered System of Support (MTSS) and reduce class size to close the opportunity and achievement gap.					x		
	S2	Implement culturally-responsive pedagogy and curriculum for equitable learning outcomes for all.					x		
	S3	Provide equitable access to social, behavioral and mental health supports.					x		
Strategies	<b>Outcome-A</b>	Overall student attendance will increase to above 95% for all demographic groups.						OUTCOME ACTIVITIES: ENTER ON BUDGET TAB	
	A1	Support increased student self-regulation and mental health resulting in decreased suicide ideation which will increase overall access to learning					x		
	A2	Provide support at the secondary level for students who are experiencing issues with drugs or alcohol and needing additional services and intervention including working directly with students regarding prevention and education services					x		
	A3	Support drop out prevention efforts at middle school and high school levels through improved climate and culture work					x		
	A4	Continue to develop high interest classes and programs at the high school to support post secondary success, including dual credit options					x		
	A5	Support access for student wrap around services via School Based Health Center					x	x	
Strategies	<b>Outcome-B</b>	Increase overall student graduation rate to 95% for all demographic groups.						OUTCOME ACTIVITIES: ENTER ON BUDGET TAB	
	B1	Foster positive student behavior and academic engagement with access to intervention supports including staff professional development to provide a safe learning environment with high expectations for student behavior and social interactions					x		
	B2	Provide support for summer school program					x		
	B3	All students have access to career pathways , exploration, and planning to ensure post secondary success					x		
	B4	Provide after school credit recovery and access to dropout prevention support					x		
	B5	Provide access to intervention in core subject areas					x		
Strategies	<b>Outcome-C</b>	Ensure access to all students desiring CTE pathway as measured by student participation and increased graduation.						OUTCOME ACTIVITIES: ENTER ON BUDGET TAB	
	C1	Continue to build CTE pathways with new coursework, certifications and dual credit options					x		
	C2	Build partnership with community based organizations and businesses					x		x
	C3	Encourage student involvement in CTE pathways, including all focal groups					x		
	C4	Expand career ready internships and student participation in employment opportunities					x		
	C5								
Strategies	<b>Outcome-D</b>	Improve student performance and access to academic support in core math coursework as measured by the SBAC from 38.8% to 90%.						OUTCOME ACTIVITIES: ENTER ON BUDGET TAB	
	D1	Provide coordinated K-12 support to improve math achievement and growth for all students					x		x
	D2	Establish a districtwide math intervention system creating access to support based on skill need					x		x
	D3	Provide relevant job-embedded professional development							x
	D4	Create a district wide system for interim, formative, and summative assessment					x		x
	D5	Establish guaranteed and viable curriculum and instructional routines that are aligned vertically across the district accessible to all students					x	x	
Strategies	<b>Outcome-E</b>	Improve student performance and access to academic support in core literacy coursework as measured by the SBAC from 50.5% to 90%.						OUTCOME ACTIVITIES: ENTER ON BUDGET TAB	
	E1	Provide coordinated K-12 support to improve literacy achievement and growth for all students					x		x
	E2	Continue to refine and develop the district wide literacy intervention system creating access to support based on skill need					x		x
	E3	Provide relevant job-embedded professional development							x
	E4	Refine and improve district wide system for interim, formative, and summative assessment					x		x
	E5	Support utilization of guaranteed and viable curriculum and instructional routines that are aligned vertically across the district					x	x	
Strategies	<b>Outcome-F</b>	Reduce student to staff ratio across all district programs to provide additional access and support for all demographic groups based on skill need.						OUTCOME ACTIVITIES: ENTER ON BUDGET TAB	
	F1	Provide additional support to students needing specific academic and behavioral skill development					x		x
	F2	Recruit, hire, and retain highly qualified staff members					x		x
	F3								
	F4								

Str	F5							
	<b>Outcome-G</b>	<b>Create robust and sustainable teaching and learning environments for all staff and students</b>						
Strategies	G1	Provide additional support and coordination of federal and state programs related to improving instructional services for all students						x
	G2	Provide leadership and oversight to ensure that state and federal programs related to instruction, instructional improvement, and professional development are implemented and executed in the most effective way possible to provide a safe and optimal learning environment with high expectations						x
	G3	Support at-risk students in an alternative high school					x	
	G4							
	G5							
								OUTCOME ACTIVITIES: ENTER ON BUDGET TAB

Outcome and Strategy	Proposed Activity	Partnership	FTE	FTE Type	CTE - Function Code	EIS - Allowable Expenditure Area	HSS - Activity Category	SIA - Allowable Use	Object Code	CSI/TSI Activity Budget (23-24)	CTE Activity Budget (23-24)	EIS Activity Budget (23-24)	HSS Activity Budget (23-24)	SIA Activity Budget (23-24)	Total Activity Budget (23-24) (Autosum)
--	Total Allocation 2023-24:	--	--	--	--	--	--	--	--	\$0.00	\$0.00	\$12,924.57	\$1,321,893.50	\$3,419,657.40	\$4,754,475.47
--	Total Budgeted Amounts (Autosum):	--	--	--	--	--	--	--	--	\$0.00	\$0.00	\$12,924.57	\$1,321,893.50	\$3,419,657.40	\$4,754,475.47
--	Unbudgeted (Autocalculate):	--	--	--	--	--	--	--	--	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
S1	Sample		1.5	Equity/Diversity/Inclusion Specialist		STF		H&S	111	\$3,250.00		\$2,500.00		\$65,000.00	\$70,750.00
---	Indirect/Administration		--	--	--	--	--	--	690						\$0.00
A1	Licensed therapists through contract with local service provider	Physical/Mental/Social Well-Being	1	Health: QMHP/Psychologist/LCSW				H&S	31X					\$140,000.00	\$140,000.00
A2	Drug/Alcohol Counselors through contract with local service provider	Physical/Mental/Social Well-Being	2	Health: QMHP/Psychologist/LCSW				H&S	111					\$50,000.00	\$50,000.00
B1	School Counselors to support student behavior and social interactions wages		2.5	Supports: School Counselor/School Social Worker				H&S	111					\$187,745.94	\$187,745.94
B1	School Counselors to support student behavior and social interactions benefits		2.5	Supports: School Counselor/School Social Worker				H&S	2XX					\$74,719.95	\$74,719.95
B1, G1	SPED/Behavioral Health Coordinator wages		1	Education (all positions) Special				H&S	113					\$118,107.02	\$118,107.02
B1, G1	SPED/Behavioral Health Coordinator benefits		1	Education (all positions) Special				H&S	2XX					\$59,478.28	\$59,478.28
E1, E3	District Math TOSA wages		1	Core: Math				WRE	111					\$72,645.52	\$72,645.52
E1, E3	District Math TOSA benefits		1	Core: Math				WRE	2XX					\$35,766.45	\$35,766.45
E1, E2, E3, E5	ELD Specialist wages		5.5	Language: English Language Development				WRE	111					\$381,960.44	\$381,960.44
E1, E2, E3, E5	ELD Specialist benefits		5.5	Language: English Language Development				WRE	2XX					\$201,316.85	\$201,316.85
E1, E2, E3, E5	ELD/Dual Language TOSA wages		1	Language: English Language Development				WRE	111					\$58,706.92	\$58,706.92
E1, E2, E3, E5	ELD/Dual Language TOSA benefits		1	Language: English Language Development				WRE	2XX					\$35,234.92	\$35,234.92
B4, G3	Alternative HS at-risk student support wages		0.5	Supports: Other				WRE	111					\$11,225.93	\$11,225.93
B4, G3	Alternative HS at-risk student support benefits		0.5	Supports: Other				WRE	2XX					\$12,181.76	\$12,181.76
E1, E2	Speech language pathologist wages		1.8	Education (all positions) Special				WRE	111					\$66,265.83	\$66,265.83
E1, E2	Speech language pathologist benefits		1.8	Education (all positions) Special				WRE	2XX					\$49,938.09	\$49,938.09
E1, E2, E3, E5	Literacy specialists wages		7.5	Core: English Language Arts				WRE	111					\$544,920.61	\$544,920.61
E1, E2, E3, E5	Literacy specialists benefits		7.5	Core: English Language Arts				WRE	2XX					\$264,442.43	\$264,442.43



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--	<b>Total Allocation 2024-25:</b>	--	--	--	--	--	--	--	--	\$0.00	\$0.00	\$12,924.57	\$1,375,848.34	\$3,559,235.25	\$4,948,008.16
--	<b>Total Budgeted Amounts (Autosum):</b>	--	--	--	--	--	--	--	--	\$0.00	\$0.00	\$12,924.57	\$1,375,848.34	\$3,559,235.25	\$4,948,008.16
--	<b>Unbudgeted (Autocalculate):</b>	--	--	--	--	--	--	--	--	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
S3	Sample		1.5	Equity/Diversity/Inclusion Specialist		STF		H&S	111	\$3,250.00		\$2,500.00		\$65,000.00	\$70,750.00
--	<b>Indirect/Administration</b>	--	--	--	--	--	--	--	690						\$0.00
A1	Licensed therapists through contract with local service provider	Physical/Mental/Social Well-Being	1	Health: QMHP/Psychologist/LCSW				H&S	31X					\$140,000.00	\$140,000.00
A2	Drug/Alcohol Counselors through contract with local service provider	Physical/Mental/Social Well-Being	2	Health: QMHP/Psychologist/LCSW				H&S	111					\$50,000.00	\$50,000.00
B1	School Counselors to support student behavior and social interactions wages		2.5	Supports: School Counselor/School Social Worker				H&S	111					\$200,888.15	\$200,888.15
B1	School Counselors to support student behavior and social interactions benefits		2.5	Supports: School Counselor/School Social Worker				H&S	2XX					\$78,082.34	\$78,082.34
B1, G1	SPED/Behavioral Health Coordinator wages		1	Special Education (all positions)				H&S	113					\$126,374.51	\$126,374.51
B1, G1	SPED/Behavioral Health Coordinator benefits		1	Special Education (all positions)				H&S	2XX					\$62,154.80	\$62,154.80
E1, E3	District Math TOSA wages		1	Core: Math				WRE	111					\$77,730.70	\$77,730.70
E1, E3	District Math TOSA benefits		1	Core: Math				WRE	2XX					\$37,375.94	\$37,375.94
E1, E2, E3, E5	ELD Specialist wages		5.5	Language: English Language Development				WRE	111					\$408,697.67	\$408,697.67
E1, E2, E3, E5	ELD Specialist benefits		5.5	Language: English Language Development				WRE	2XX					\$210,376.10	\$210,376.10
E1, E2, E3, E5	ELD/Dual Language TOSA wages		1	Language: English Language Development				WRE	111					\$62,816.40	\$62,816.40
E1, E2, E3, E5	ELD/Dual Language TOSA benefits		1	Language: English Language Development				WRE	2XX					\$36,820.49	\$36,820.49
B4, G3	Alternative HS at-risk student support wages		0.5	Supports: Other				WRE	111					\$12,011.74	\$12,011.74
B4, G3	Alternative HS at-risk student support benefits		0.5	Supports: Other				WRE	2XX					\$12,729.93	\$12,729.93
E1, E2	Speech language pathologist wages		1.8	Special Education (all positions)				WRE	111					\$70,904.43	\$70,904.43
E1, E2	Speech language pathologist benefits		1.8	Special Education (all positions)				WRE	2XX					\$52,184.30	\$52,184.30
E1, E2, E3, E5	Literacy specialists wages		7.5	Core: English Language Arts				WRE	111					\$583,065.05	\$583,065.05
E1, E2, E3, E5	Literacy specialists benefits		7.5	Core: English Language Arts				WRE	2XX					\$276,342.33	\$276,342.33



