

OUTCOMES & STRATEGIES		CSI/TSI	CTE	EIIS	HSS	SIA	ACTIVITIES
Strategies	Outcome-SAMPLE	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.					
	S2	Implement culturally-responsive pedagogy and curriculum for equitable learning outcomes for all.					
	S3	Provide equitable access to social, behavioral and mental health supports.					
Strategies	Outcome-A	Increase academic achievement and reduce academic disparities for our focal groups identified through our needs assessment (Students who experience disability, Emerging Bil					OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	A1	Develop and implement a robust system for monitoring and improving Freshman on track for graduation					
	A2	Reduce class sizes K-3 to promote evidence based practices for Early literacy and Numeracy (3rd grade reading)					
	A3	Refine and implement systems to monitor and promote regular school attendance					
	A4	Provide affordable and accessible credit recovery and acquisition opportunities					
	A5	Increase instruction and social emotional support for focal groups through intervention specialists, additional instructional assistants, behavior support specialists, special education teachers and other personnel.					
Strategies	Outcome-B	Ensure a climate and culture of safety and wellbeing for all students.					OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	B1	Establish and implement a comprehensive system of support for behavioral health and wellbeing					
	B2	Utilize intervention specialists & Counselors to provide ongoing job embedded professional development and coaching through a culturally responsive multi-tiered system of support to strengthen educator proficiency on Social and Emotional Learning and Trauma Informed Instruction.					
	B3	Improve school safety through key partnerships and investments in staff, programs and professional development.					
	B4	Collaborate with culturally specific community-based organizations to provide wraparound services and support to students through youth mentoring and advocacy.					
	B5						
Strategies	Outcome-C	Enhance and expand innovating and emerging practices in education to better meet the needs of students historically marginalized in educational institutions.					OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	C1	Build a consistent community informed approach and aligned pathway between middle school, high school and higher education to promote college enrollment.					
	C2	Identify and expand existing and promising practices to support culturally responsive practices and instruction for our focal groups					
	C3	Develop and implement a system to support and expand enrollment of underserved students into advanced and CTE coursework and career related learning opportunities.					
	C4						
	C5						

Strategies	Outcome-D							OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	D1							
	D2							
	D3							
	D4							
	D5							
Strategies	Outcome-E							OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	E1							
	E2							
	E3							
	E4							
	E5							
Strategies	Outcome-F							OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	F1							
	F2							
	F3							
	F4							
	F5							
Strategies	Outcome-G							OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	G1							
	G2							
	G3							
	G4							
	G5							

Outcome and Strategy	Proposed Activity	Partnership	FTE	FTE Type	CTE - Function Code	EIIS - Allowable Expenditure Area	HSS - Activity Category	SIA - Allowable Use Category	Object Code	CSI/TSI Activity Budget (23-24)	CTE Activity Budget (23-24)	EIIS 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	\$8,796.03	\$800,138.82	\$2,287,807.63	\$3,096,742.48
--	Total Budgeted Amounts (Autosum):	--	--	--	--	--	--	--	--	\$0.00	\$0.00	\$8,796.03	\$800,138.82	\$2,287,807.63	\$3,096,742.48
--	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
A3	Hire a Drop-Out Prevention Coordinator - Salary		1	Supports: Other				DP STA	111				\$83,835.00		\$83,835.00
A3	Hire a Drop-Out Prevention Coordinator - Benefits							DP STA	2XX				\$44,835.45		\$44,835.45
A3	Hire a Family and Student Advocate Liaison - Salary		0.5	Supports: Family/Community Engagement (incl. McKinney-Vento)				DP STA	112				\$15,654.00		\$15,654.00
A3	Hire a Family and Student Advocate Liaison - Benefits							DP STA	2XX				\$3,757.00		\$3,757.00
A4	Hire additional support staff for academic success and credit retrieval with a focus on underserved populations identified in the needs assessment - Salary		3.75	Supports: Other				DP STA	112				\$100,148.96		\$100,148.96
A4	Hire additional support staff for academic success and credit retrieval with a focus on underserved populations identified in the needs assessment - benefits							DP STA	2XX				\$109,390.49		\$109,390.49
A3	Extra duty pay to support the ECMC program which identifies students in the 8th grade at risk of not graduating and supporting them through their high school years as a group, to graduate and make post-secondary plans. - Salary							DP CUR	111				\$2,500.00		\$2,500.00
A3	Extra duty pay to support the ECMC program which identifies students in the 8th grade at risk of not graduating and supporting them through their high school years as a group, to graduate and make post-secondary plans. - Benefits							DP STA	2XX				\$675.00		\$675.00
C1	Hire an ASPIRE coordinator - Salary		1	Other: Other staff position not listed				CLO STA	112				\$29,382.00		\$29,382.00
C1	Hire an ASPIRE coordinator - Benefit							CLO STA	2XX				\$30,133.14		\$30,133.14

C3	Increase dual credit offerings and work related learning experiences, through our Success 201 programs - Salary		1	Arts (Applied): Career Exploration		CTE STA		111				\$83,835.00	\$83,835.00
C3	Increase dual credit offerings and work related learning experiences, through our Success 201 programs - Benefits					CTE STA		2XX				\$44,835.45	\$44,835.45
C3	Extra Duty pay for additional CTE courses and learning opportunities - Salary					CTE STA		13X				\$11,935.00	\$11,935.00
C3	Extra Duty pay for additional CTE courses and learning opportunities - Benefits					CTE STA		2XX				\$3,222.00	\$3,222.00
C3	Extra Duty pay for robotics - Salary					CTE STA		111				\$3,726.00	\$3,726.00
C3	Extra Duty pay for robotics - benefits					CTE STA		2XX				\$1,006.00	\$1,006.00
C3	Robotics Supplies and fees					CTE ESF		410				\$20,000.00	\$20,000.00
C3	Partner with the local Chamber of Commerce to provide our high school students with Career Related Experiences (School to Career Programs).	Career- Connected Learning/Pa thways				CTE OCG		Other				\$75,000.00	\$75,000.00
C1	Hire a middle school food industry instructor - Salary		0.75	General: Multiple subjects teacher (middle/high school)		CTE MS8		111				\$73,479.00	\$73,479.00
C1	Hire a middle school food industry instructor - Benefits					CTE MS8		2XX				\$36,489.33	\$36,489.33
C1	MS Food Industry curriculum and supplies					CTE MS8		410				\$5,000.00	\$5,000.00
C1	HS Family Forecasting Night - Salary					DP OCG		12X				\$1,800.00	\$1,800.00
C1	HS Family Forecasting Night - Benefits					DP OCG		2XX				\$500.00	\$500.00
C1	HS Family Forecasting Night - Supplies					DP OCG		410				\$5,000.00	\$5,000.00
A4	Offer AP exam scholarships to students in need.					CLO OCG		410				\$1,000.00	\$1,000.00
A1	Freshman on track meetings - Salary					DP STA		12X				\$10,000.00	\$10,000.00
A1	Freshman on track meetings - Benefits					DP STA		2XX				\$3,000.00	\$3,000.00
A2	Hire K-3 Classroom Teachers - Salary		6	General: Elementary Teacher		RCS		111				\$404,044.00	\$404,044.00
A2	Hire K-3 Classroom Teachers - Benefits					RCS		2XX				\$242,291.88	\$242,291.88
B1	Hire Elementary Behavior Support Specialists - Salary		3	Supports: Behavioral Specialist		H&S		111				\$218,024.00	\$218,024.00
B1	Hire Elementary Behavior Support Specialists - Benefits					H&S		2XX				\$125,466.48	\$125,466.48
C2	Hire Elementary Heritage Language Teacher - Salary		1	General: Elementary Teacher		WRE		111				\$77,137.00	\$77,137.00
C2	Hire Elementary Heritage Language Teacher - Benefits					WRE		2XX				\$43,026.99	\$43,026.99
A5	Hire Elementary English Language Development Paraprofessional - Salary		1	Language: English Language Development		WRE		112				\$24,977.70	\$24,977.70
A5	Hire Elementary English Language Development Paraprofessional - Benefits					WRE		2XX				\$28,943.98	\$28,943.98

Outcome and Strategy	Proposed Activity	Partnership	FTE	FTE Type	CTE - Function Code	EIS - Allowable Expenditure Area	HSS - Activity Category	SIA - Allowable Use Category	Object Code	CSI/TSI Activity Budget (24-25)	CTE Activity Budget (24-25)	EIIS Activity Budget (24-25)	HSS Activity Budget (24-25)	SIA Activity Budget (24-25)	Total Activity Budget (24-25) (Autosum)
--	Total Allocation 2024-25:	--	--	--	--	--	--	--	--	\$0.00	\$0.00	\$8,796.03	\$832,797.54	\$2,381,187.59	\$3,222,781.17
--	Total Budgeted Amounts (Autosum):	--	--	--	--	--	--	--	--	\$0.00	\$0.00	\$8,796.03	\$832,797.54	\$2,381,187.59	\$3,222,781.16
--	Unbudgeted (Autocalculate):	--	--	--	--	--	--	--	--	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.01
S3	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
A3	Hire a Drop-Out Prevention Coordinator - Salary		1	Supports: Other			DP STA		111				\$85,512.00		\$85,512.00
A3	Hire a Drop-Out Prevention Coordinator - Benefits						DP STA		2XX				\$45,288.24		\$45,288.24
A3	Hire a Family and Student Advocate Liaison - Salary		0.5	Supports: Family/Community Engagement (incl. McKinney-Vento)			DP STA		112				\$16,358.00		\$16,358.00
A3	Hire a Family and Student Advocate Liaison - Benefits						DP STA		2XX				\$3,926.00		\$3,926.00
A4	Hire additional support staff for academic success and credit retrieval with a focus on underserved populations identified in the needs assessment - Salary		3	Supports: Other			DP STA		112				\$90,332.10		\$90,332.10
A4	Hire additional support staff for academic success and credit retrieval with a focus on underserved populations identified in the needs assessment - benefits						DP STA		2XX				\$90,989.67		\$90,989.67
A3	Extra duty pay to support the ECMC program which identifies students in the 8th grade at risk of not graduating and supporting them through their high school years as a group, to graduate and make post-secondary plans. - Salary						DP STA		111				\$2,500.00		\$2,500.00
A3	Extra duty pay to support the ECMC program which identifies students in the 8th grade at risk of not graduating and supporting them through their high school years as a group, to graduate and make post-secondary plans. - Benefits						DP STA		2XX				\$675.00		\$675.00
C1	Hire an ASPIRE coordinator - Salary		1	Other: Other staff position not listed			CLO STA		112				\$30,704.00		\$30,704.00
C1	Hire an ASPIRE coordinator - Benefit						CLO STA		2XX				\$30,490.13		\$30,490.13
C3	Increase dual credit offerings and work related learning experiences, through our Success 201 programs - Salary		1	Arts (Applied): Career Exploration			CTE STA		111				\$85,512.00		\$85,512.00
C3	Increase dual credit offerings and work related learning experiences, through our Success 201 programs - Salary						CTE STA		2XX				\$45,288.24		\$45,288.24

C3	Extra Duty pay for additional CTE courses and learning opportunities - Salary					CTE STA		13X					\$12,317.00	\$12,317.00
C3	Extra Duty pay for additional CTE courses and learning opportunities - Benefits					CTE STA		2XX					\$3,326.00	\$3,326.00
C3	Extra Duty pay for robotics - Salary					CTE STA		111					\$3,782.00	\$3,782.00
C3	Extra Duty pay for robotics - benefits					CTE STA		2XX					\$1,021.00	\$1,021.00
C3	Partner with the local Chamber of Commerce to provide our high school students with Career Related Experiences (School to Career Programs).	Career-Connected Learning/Pat hways				CTE OCG		Other					\$75,000.00	\$75,000.00
C1	Hire a middle school food industry instructor - Salary		0.75	General: Multiple subjects teacher (middle/high school)		CTE MS8		111					\$74,948.00	\$74,948.00
C1	Hire a middle school food industry instructor - Benefits					CTE MS8		2XX					\$36,885.96	\$36,885.96
C1	MS Food Industry curriculum and supplies					CTE MS8		410					\$5,000.00	\$5,000.00
C1	HS Family Forecasting Night - Salary					DP OCG		12X					\$1,800.00	\$1,800.00
C1	HS Family Forecasting Night - Benefits					DP OCG		2XX					\$500.00	\$500.00
C1	HS Family Forecasting Night - Supplies					DP OCG		410					\$5,000.00	\$5,000.00
A4	Offer AP exam scholarships to students in need.					CLO OCG		410					\$1,000.00	\$1,000.00
A1	Freshman on track meetings - Salary					DP STA		12X					\$10,000.00	\$10,000.00
A1	Freshman on track meetings - Benefits					DP STA		2XX					\$3,000.00	\$3,000.00
A2	Hire K-3 Classroom Teachers - Salary		6	General: Elementary Teacher		RCS		111					\$423,517.00	\$423,517.00
A2	Hire K-3 Classroom Teachers - Benefits					RCS		2XX					\$247,549.59	\$247,549.59
B1	Hire Elementary Behavior Support Specialists - Salary		3	Supports: Behavioral Specialist		H&S		111					\$229,216.00	\$229,216.00
B1	Hire Elementary Behavior Support Specialists - Benefits					H&S		2XX					\$128,488.32	\$128,488.32
C2	Hire Elementary Heritage Language Teacher - Salary		1	General: Elementary Teacher		WRE		111					\$80,958.00	\$80,958.00
C2	Hire Elementary Heritage Language Teacher - Benefits					WRE		2XX					\$44,058.66	\$44,058.66
A5	Hire Elementary English Language Development Paraprofessional - Salary		1	Language: English Language Development		WRE		112					\$27,418.05	\$27,418.05
A5	Hire Elementary English Language Development Paraprofessional - Benefits					WRE		2XX					\$29,601.59	\$29,601.59
A5	Hire Elementary Special Education Teacher - Salary		1	Special Education (all positions)		WRE		111					\$91,818.00	\$91,818.00
A5	Hire Elementary Special Education Teacher - Benefits					WRE		2XX					\$46,990.86	\$46,990.86
B1	Hire Middle School Counselor - Salary		1	Supports: School Counselor/School Social Worker		H&S		111					\$90,883.00	\$90,883.00
B1	Hire Middle School Counselor - Benefits					H&S		2XX					\$46,738.51	\$46,738.51
B3	Hire Middle School Dean of Students - Salary		1	Supports: Other		H&S		111					\$99,931.00	\$99,931.00

