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Section 1: Planning

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	Facilitating more supportive learning environments will result in students in focal groups and all students, as well as parents and caregivers reporting an increased sense of belonging and engagement based on annual survey results and improved chronic absentee rates.					OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	A1	Reduce class size averages at elementary and middle school to better approximate QEM.					
	A2	Provide increased and equitable access for students and families to social, mental and behavioral health supports.					
	A3	Provide increased supports to help students successfully transition from middle school to high school through Freshman Success Teams and Access class focusing building relationships, study skills, time management, graduation requirements/four-year plan and career exploration.					
	A4	Increase student and family representation and inclusivity and reduce barriers, in partnership with culturally-specific community based organizations, to collectively provide a caring, supportive environment.					
	A5	Decrease rates of chronic absenteeism and students who drop out through universal and targeted attendance supports and interventions.					
Strategies	Outcome-B	Increased dedicated time for professional learning to ensure staff have the knowledge and skills they need to support the needs of focal groups and all students.					OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	B1	Provide professional learning and team-planning time on curriculum implementation, culturally-responsive instructional practices, restorative practices and social-emotional learning to support teachers in applying those practices with confidence and efficacy.					
	B2	Support instruction by coaching and modeling instructional strategies and provide job-embedded professional learning opportunities in critical reading, math strategies, academic language and literacy, learning through writing.					
	B3						
	B4						
	B5						
Strategies	Outcome-C	Increase reading and math achievement through comprehensive academic and instructional strategies based on collaborative data-driven systems.					OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	C1	Intensive or targeted instruction in reading and math to accelerate those who are reading below grade level.					
	C2	Enhance academic achievement for students through creating rich resources to support both structured learning in classrooms, as well as individualized learning through access to culturally-responsive media materials.					
	C3	Provide additional social, emotional, language and literacy supports in primary grade classrooms for aiding in transitions.					
	C4	Increase opportunities for extended day and year learning, as well as flexible and personalized learning.					
	C5	Professional Learning Communities effectively focus on student learning and collaborate on data.					

Section 1: Planning

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	<i>Fully implement a K-12 Multi-Tiered System of Support (MTSS) and reduce class size to close the opportunity and achievement gap.</i>					
	S2	<i>Implement culturally-responsive pedagogy and curriculum for equitable learning outcomes for all.</i>					
	S3	<i>Provide equitable access to social, behavioral and mental health supports.</i>					
Strategies	Outcome-D	Students, staff, and families report an increased sense of safety in each school.					OUTCOME ACTIVITIES:ENTER ON BUDGET TAB
	D1	Respond effectively to the complex needs of students, including emotional and behavioral needs, while coaching and/or evaluating staff to ensure that their responses are reflective of a restorative lens, rather than punitive.					
	D2	Ensure that students are healthy, have their medical and dental needs met, and necessary vision correction.					
	D3						
	D4						
	D5						
Strategies	Outcome-E	Historically and currently marginalized students participate in college and career activities and courses and earn industry credentials and college credits (or combinations of credentials) at the same rate as all students, and concrete plans are in place to keep rates proportional.					OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	E1	Continued development of programs of study that reflect student and industry demand.					
	E2	Increase in certification earning opportunities, dual credit opportunities, and pre-apprenticeship offerings.					
	E3	Continued development of industry partnerships that allow for the addition of work based learning opportunities within a wide variety of pathways.					
	E4	CTE and Career Connected Learning marketing, including family engagement, and middle school and freshman outreach.					
	E5	Articulated CTE programming grades 6-12.					
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						

Section 2: Budget 23-24

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:	--	--	--	--	--	--	--	--	\$1,065,021.00	\$-	\$26,686.29	\$2,942,939.91	\$9,235,594.79	\$13,270,241.99
--	Total Budgeted Amounts (Autosum):	--	--	--	--	--	--	--	--	\$1,065,021.00	\$0.00	\$26,686.29	\$2,942,939.91	\$9,235,594.79	\$13,270,241.98
--	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		\$0.00	\$113,190.00	\$439,790.23	\$552,980.22
D1	Sustain 9.0 FTE Assistant Principals		9	Other: Other staff position not listed				H&S	113					\$970,200.00	\$970,200.00
D1	Benefits for above			Other: Other staff position not listed				H&S	2XX					\$415,800.00	\$415,800.00
A2	Sustain 10 FTE Social Workers		10	Supports: School Counselor/School Social Worker				H&S	111					\$749,000.00	\$749,000.00
A2	Benefits for above			Supports: School Counselor/School Social Worker				H&S	2XX					\$321,000.00	\$321,000.00

Section 2: Budget 23-24

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)
A2	Sustain 13 FTE Counselors		13	Supports: School Counselor/School Social Worker			DP STA	H&S	111				\$242,550.00	\$749,000.00	\$991,550.00
A2	Benefits for above			Supports: School Counselor/School Social Worker			DP STA	H&S	2XX				\$103,950.00	\$321,000.00	\$424,950.00
A4	1.0 Family and Community Engagement Coordinator		1	Supports: Family/Community Engagement (incl. McKinney-Vento)				OCG	111					\$119,000.00	\$119,000.00
A4	Benefits for above			Supports: Family/Community Engagement (incl. McKinney-Vento)				OCG	2XX					\$51,000.00	\$51,000.00
A1	Sustain 7.13 FTE Elementary Classroom Teachers		7.13	General: Elementary Teacher				RCS	111					\$554,660.19	\$554,660.19

Section 2: Budget 23-24

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)
A1	Benefits for above			General: Elementary Teacher				RCS	2XX					\$237,711.51	\$237,711.51
A1	Sustain 2 FTE Middle School Teachers		2	Core: Math				RCS	111					\$155,584.91	\$155,584.91
A1	Benefits for above			Core: Math				RCS	2XX					\$66,679.25	\$66,679.25
A1	Sustain 1 FTE Middle School Teachers		1	Core: English Language Arts				RCS	111					\$77,792.45	\$77,792.45
A1	Benefits for above			Core: English Language Arts				RCS	2XX					\$33,339.62	\$33,339.62
A1	Sustain 1 FTE Middle School Teachers		1	Arts (Applied): Computer Sciences (programming/ tech/ web design)				WRE	111					\$77,792.45	\$77,792.45
A1	Benefits for above			Arts (Applied): Computer Sciences (programming/ tech/ web design)				WRE	2XX					\$33,339.62	\$33,339.62
C2	Sustain 10.5 Elementary Media Specialists		10.5	Library & Media				WRE	111					\$972,405.00	\$972,405.00

Section 2: Budget 23-24

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C2	Benefits for above			Library & Media				WRE	2XX					\$416,745.00	\$416,745.00
E1	Sustain 2.5 Career Technical Education Teachers		2.5	Arts (Applied): CTE (Approved Program of Study)			CTE STA		111				\$175,140.00		\$175,140.00
E1	Benefits for above			Arts (Applied): CTE (Approved Program of Study)			CTE STA		2XX				\$75,060.00		\$75,060.00
B2	Sustain 2.0 High School ELA TOSAs		2	Core: English Language Arts			DP STA		111				\$196,245.00		\$196,245.00
B2	Benefits for above			Core: English Language Arts			DP STA		2XX				\$84,105.00		\$84,105.00
B2	Sustain 1.0 High School Math TOSA		1	Core: Math			DP STA		111				\$98,122.50		\$98,122.50
B2	Benefits for above			Core: Math			DP STA		2XX				\$42,052.50		\$42,052.50
B2	Sustain 1.0 AVID TOSA		1	Other: Electives teacher not listed			DP STA		111				\$98,122.50		\$98,122.50

Section 2: Budget 23-24

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B2	Benefits for above			Other: Electives teacher not listed			DP STA		2XX				\$42,052.50		\$42,052.50
A2	Sustain 1.0 Student Success Secretary		1	Other: Other staff position not listed			DP STA		112				\$42,777.00		\$42,777.00
A2	Benefits for above			Other: Other staff position not listed			DP STA		2XX				\$18,333.00		\$18,333.00
A5	Sustain 4.0 and add 1.0 Attendance Intervention Specialists		4	Supports: Other			DP STA		112	\$49,452.00			\$170,520.00		\$219,972.00
A5	Benefits for above			Supports: Other			DP STA		2XX	\$21,193.00			\$73,080.00		\$94,273.00
A3	Sustain 3.67 FTE RHS Access Teachers		3.67	Other: Electives teacher not listed			DP STA		111				\$310,206.75		\$310,206.75
A3	Benefits for above			Other: Electives teacher not listed			DP STA		2XX				\$132,945.75		\$132,945.75
E1	Sustain 1.0 High School Art Teacher			Arts: Fine & Performance Arts (art/music/theatre/dance)			CTE STA		111				\$84,525.00		\$84,525.00

Section 2: Budget 23-24

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E1	Benefits for above			Arts: Fine & Performance Arts (art/music/theatre/dance)			CTE STA		2XX				\$36,225.00		\$36,225.00
C4	Sustain 1.0 FTE Night School Teacher		1	General: Multiple subjects teacher (middle/high school)			DP STA		111				\$88,935.00		\$88,935.00
C4	Benefits for above			General: Multiple subjects teacher (middle/high school)			DP STA		2XX				\$38,115.00		\$38,115.00
C4	Sustain 0.3 FTE Night School Assistant		0.3	Other: Other staff position not listed			DP STA		112				\$17,500.00		\$17,500.00
C4	Benefits for above			Other: Other staff position not listed			DP STA		2XX				\$7,500.00		\$7,500.00
E3	Sustain 0.25 FTE Youth Transition Specialist		0.25	Supports: Other			CTE STA		112				\$11,025.00		\$11,025.00
E3	Benefits for above			Supports: Other			CTE STA		2XX				\$4,725.00		\$4,725.00

Section 2: Budget 23-24

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E3	Sustain 1.0 FTE Trades Crew Leader		1	Other: Other staff position not listed			CTE STA		112				\$27,415.50		\$27,415.50
E3	Benefits for above			Other: Other staff position not listed			CTE STA		2XX				\$11,749.50		\$11,749.50
C3	Add 20.25 FTE Kindergarten Educational Assistants		20.25	Other: Other staff position not listed				RCS	112					\$595,350.00	\$595,350.00
C3	Benefits for above			Other: Other staff position not listed				RCS	2XX					\$255,150.00	\$255,150.00
D1	Add 2.0 Restorative Justice TOSAs at RHS		2	Supports: Other			DP STA		111				\$168,540.69		\$168,540.69
D1	Benefits for above			Supports: Other			DP STA		2XX				\$72,231.72		\$72,231.72
A3	Ninth Grade Success Team and Access Team Meetings Additional Pay						DP STA		13X				\$8,400.00		\$8,400.00
A3	Benefits for above						DP STA		2XX				\$3,600.00		\$3,600.00
E1, B1, C5	Staff PLC collaboration and curriculum development/alignment						CTE PL		13X	\$34,703.00			\$12,000.00		\$46,703.00
E1	Benefits for above						CTE PL		2XX	\$8,675.00			\$3,000.00		\$11,675.00
A3	Access Tutors			Supports: Other			DP STA		12X				\$25,000.00		\$25,000.00
A4	Family Engagement Additional Pay						CTE STA		2XX	\$1,000.00			\$2,400.00		\$3,400.00
A4	Benefits for above						CTE STA			\$250.00			\$600.00		\$850.00

Section 2: Budget 23-24

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)
A3	Contract with Center for High School Success for Ninth Grade Success	Community-Based Organization					DP OCG		31X				\$70,000.00		\$70,000.00
E1	HSS pass-through to Center for Advanced Learning for 0.5 ADM for enrolled students						CTE OCG		31X				\$30,000.00		\$30,000.00
C5	Multi-Tiered System of Support Subscription for the Student Information System					SSS			31X			\$26,686.29			\$26,686.29
D2	Contract with MESD for 6 nurses	Physical/Mental/Social Well-Being						H&S	31X					\$856,185.00	\$856,185.00
A2	Contract for with Trillium for mental health services	Physical/Mental/Social Well-Being						H&S	31X					\$767,069.56	\$767,069.56
E3	Americorps Fee for MYC	Career-Connected Learning/Pathways					CTE OCG		31X				\$14,000.00		\$14,000.00
E2	Trades/Industry Certifications						CTE OCG		31X				\$30,000.00		\$30,000.00
E3	Field Trips						CTE OCG		31X				\$10,000.00		\$10,000.00
E3	Field Trips						CTE OCG		34X				\$5,000.00		\$5,000.00
E2	Exam Fees						CLO OCG		31X				\$10,000.00		\$10,000.00
E2	Tuition						CLO OCG		31X	\$28,000.00			\$10,000.00		\$38,000.00
E3	Partnership Collaboration and Expansion						CTE OCG		31X				\$25,000.00		\$25,000.00

Section 2: Budget 23-24

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)
E4	Marketing to increase knowledge of and exposure to CTE opportunities						CTE ESF		410				\$20,000.00		\$20,000.00
A4	Family Engagement Supplies and Materials						CTE ESF		410	\$9,750.00			\$7,000.00		\$16,750.00
E1	CTE Consumable Supplies						CTE ESF		410				\$20,000.00		\$20,000.00
E1	CTE Nonconsumable Supplies						CTE ESF		460				\$50,000.00		\$50,000.00
C1	Add 10.5 FTE Educational Assistants to Support Literacy and Math		10.5	Other: Other staff position not listed					112	355363					
C1	Benefits for above								2XX	152298					
C3	30-day Educational Assistants to support first month of school								112	30240					
C3	Benefits for above								2xx	7560					
C1	Intervention and Acceleration Programs for Reading and Math								410	61939					
C1	Intervention and Acceleration Programs for Reading and Math								460	61940					
C1	Add 0.33 Reading Enrichment and Retention Teacher at RHS		0.33	Core: English Language Arts					111	24500					
C1	Benefits for above								2XX	10500					
C1	Add 0.33 Math Enrichment and Retention Teacher at RHS		0.33	Core: Math					111	24500					
C1	Benefits for above								2XX	10500					
C4	Add 0.17 After School Reading Enrichment and Retention Teacher at RHS		0.17	Core: English Language Arts					111	14000					
C4	Benefits for above								2XX	6000					

Section 2: Budget 23-24

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)
C4	Add 0.17 After School Math Enrichment and Retention Teacher at RHS		0.17	Core: Math					111	14000					
C4	Benefits for above								2XX	6000					
C5, B1	Substitutes to allow for PLCs and Data Teams to meet								31X	57176					
B2	Additional Pay for coaching cycles and lesson observation								13X	7328					
B2	Benefits for above								2XX	832					
B2	Substitutes to allow for coaching cycles and lesson observations								31X	9516					
C2	Student Planners for Organization								410	5716					
C2	Culturally-responsive materials and texts								410	15500					
B1	Training Fees for Professional Learning (PLCs, equity, SEL)								31X	35000					
A5	Pilot PBIS Rewards program at Wilkes ES								31X	1590					

Section 3: Budget 24-25

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 (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	\$-	\$26,686.29	\$3,063,059.91	\$9,612,557.84	\$12,702,304.03
--	Total Budgeted Amounts (Autosum):	--	--	--	--	--	--	--	--	\$0.00	\$0.00	\$26,686.29	\$3,063,059.91	\$9,612,557.84	\$12,702,304.04
--	Unbudgeted (Autocalculate):	--	--	--	--	--	--	--	--	\$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
--	Indirect/Administration	--	--	--	--	--	--	--	690				\$117,810.00	\$457,740.85	\$575,550.85
D1	Sustain 9.0 FTE Assistant Principals		9	Other: Other staff position not listed				H&S	113					\$1,018,979.45	\$1,018,979.45
D1	Benefits for above			Other: Other staff position not listed				H&S	2XX					\$436,705.48	\$436,705.48
A2	Sustain 10 FTE Social Workers		10	Supports: School Counselor/School Social Worker				H&S	111					\$786,450.00	\$786,450.00
A2	Benefits for above			Supports: School Counselor/School Social Worker				H&S	2XX					\$337,050.00	\$337,050.00

Section 3: Budget 24-25

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 (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)
A2	Sustain 13 FTE Counselors		13	Supports: School Counselor/School Social Worker			DP STA	H&S	111				\$253,949.85	\$786,450.00	\$1,040,399.85
A2	Benefits for above			Supports: School Counselor/School Social Worker			DP STA	H&S	2XX				\$108,835.65	\$337,050.00	\$445,885.65
A4	1.0 Family and Community Engagement Coordinator		1	Supports: Family/Community Engagement (incl. McKinney-Vento)				OCG	111					\$124,950.00	\$124,950.00
A4	Benefits for above			Supports: Family/Community Engagement (incl. McKinney-Vento)				OCG	2XX					\$53,550.00	\$53,550.00
A1	Sustain 7.13 FTE Elementary Classroom Teachers		7.13	General: Elementary Teacher				RCS	111					\$582,393.20	\$582,393.20
A1	Benefits for above			General: Elementary Teacher				RCS	2XX					\$249,597.08	\$249,597.08

Section 3: Budget 24-25

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 (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)
A1	Sustain 2 FTE Middle School Teachers		2	Core: Math				RCS	111					\$163,364.15	\$163,364.15
A1	Benefits for above			Core: Math				RCS	2XX					\$70,013.21	\$70,013.21
A1	Sustain 1 FTE Middle School Teachers		1	Core: English Language Arts				RCS	111					\$81,682.08	\$81,682.08
A1	Benefits for above			Core: English Language Arts				RCS	2XX					\$35,006.60	\$35,006.60
A1	Sustain 1 FTE Middle School Teachers		1	Arts (Applied): Computer Sciences (programming/ tech/ web design)				WRE	111					\$81,682.08	\$81,682.08
A1	Benefits for above			Arts (Applied): Computer Sciences (programming/ tech/ web design)				WRE	2XX					\$35,006.60	\$35,006.60
C2	Sustain 10.5 Elementary Media Specialists		10.5	Library & Media				WRE	111					\$1,021,025.25	\$1,021,025.25
C2	Benefits for above			Library & Media				WRE	2XX					\$437,582.25	\$437,582.25

Section 3: Budget 24-25

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 (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)
E1	Sustain 2.5 Career Technical Education Teachers		2.5	Arts (Applied): CTE (Approved Program of Study)			CTE STA		111				\$183,371.58		\$183,371.58
E1	Benefits for above			Arts (Applied): CTE (Approved Program of Study)			CTE STA		2XX				\$78,587.82		\$78,587.82
B2	Sustain 2.0 High School ELA TOSAs		2	Core: English Language Arts			DP STA		111				\$205,200.33		\$205,200.33
B2	Benefits for above			Core: English Language Arts			DP STA		2XX				\$87,943.00		\$87,943.00
B2	Sustain 1.0 High School Math TOSA		1	Core: Math			DP STA		111				\$102,600.16		\$102,600.16
B2	Benefits for above			Core: Math			DP STA		2XX				\$43,971.50		\$43,971.50
B2	Sustain 1.0 AVID TOSA		1	Other: Electives teacher not listed			DP STA		111				\$102,600.16		\$102,600.16
B2	Benefits for above			Other: Electives teacher not listed			DP STA		2XX				\$43,971.50		\$43,971.50

Section 3: Budget 24-25

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 (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)
A2	Sustain 1.0 Student Success Secretary		1	Other: Other staff position not listed			DP STA		112				\$44,787.52		\$44,787.52
A2	Benefits for above			Other: Other staff position not listed			DP STA		2XX				\$19,194.65		\$19,194.65
A5	Sustain 4.0 High School Attendance Intervention Specialists		4	Supports: Other			DP STA		112				\$178,534.44		\$178,534.44
A5	Benefits for above			Supports: Other			DP STA		2XX				\$76,514.76		\$76,514.76
A3	Sustain 3.67 FTE RHS Access Teachers		3.67	Other: Electives teacher not listed			DP STA		111				\$324,786.47		\$324,786.47
A3	Benefits for above			Other: Electives teacher not listed			DP STA		2XX				\$139,194.20		\$139,194.20
E1	Sustain 1.0 High School Art Teacher			Arts: Fine & Performance Arts (art/music/theatre/dance)			CTE STA		111				\$88,497.68		\$88,497.68
E1	Benefits for above			Arts: Fine & Performance Arts (art/music/theatre/dance)			CTE STA		2XX				\$37,927.58		\$37,927.58

Section 3: Budget 24-25

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 (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)
C4	Sustain 1.0 FTE Night School Teacher		1	General: Multiple subjects teacher (middle/high school)			DP STA		111				\$93,114.95		\$93,114.95
C4	Benefits for above			General: Multiple subjects teacher (middle/high school)			DP STA		2XX				\$39,906.41		\$39,906.41
C4	Sustain 0.3 FTE Night School Assistant		0.3	Other: Other staff position not listed			DP STA		112				\$18,322.50		\$18,322.50
C4	Benefits for above			Other: Other staff position not listed			DP STA		2XX				\$7,852.50		\$7,852.50
E3	Sustain 0.25 FTE Youth Transition Specialist		0.25	Supports: Other			CTE STA		112				\$11,543.18		\$11,543.18
E3	Benefits for above			Supports: Other			CTE STA		2XX				\$4,947.08		\$4,947.08
E3	Sustain 1.0 FTE Trades Crew Leader		1	Other: Other staff position not listed			CTE STA		112				\$28,704.03		\$28,704.03

Section 3: Budget 24-25

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 (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)
E3	Benefits for above			Other: Other staff position not listed			CTE STA		2XX				\$12,301.73		\$12,301.73
C3	Add 20.25 FTE Kindergarten Educational Assistants		20.25	Other: Other staff position not listed				RCS	112					\$625,117.50	\$625,117.50
C3	Benefits for above			Other: Other staff position not listed				RCS	2XX					\$267,907.50	\$267,907.50
D1	Add 2.0 Restorative Justice TOSAs at RHS		2	Supports: Other			DP STA		111				\$176,462.10		\$176,462.10
D1	Benefits for above			Supports: Other			DP STA		2XX				\$75,626.61		\$75,626.61
A3	Ninth Grade Success Team and Access Team Meetings Additional Pay						DP STA		13X				\$8,400.00		\$8,400.00
A3	Benefits for above						DP STA		2XX				\$3,600.00		\$3,600.00
E1	8-12 grade CTE staff collaboration and curriculum development/alignment						CTE PL		13X				\$12,000.00		\$12,000.00
E1	Benefits for above						CTE PL		2XX				\$3,000.00		\$3,000.00
A3	Access Tutors			Supports: Other			DP STA		12X				\$25,000.00		\$25,000.00
A4	Family Engagement Additional Pay						CTE STA		2XX				\$2,400.00		\$2,400.00
A4	Benefits for above						CTE STA						\$600.00		\$600.00
A3	Contract with Center for High School Success for Ninth Grade Success	Community-Based Organization					DP OCG		31X				\$70,000.00		\$70,000.00
E1	HSS pass-through to Center for Advanced Learning for 0.5 ADM for enrolled students						CTE OCG		31X				\$30,000.00		\$30,000.00

Section 3: Budget 24-25

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 (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)
C5	Multi-Tiered System of Support Subscription for the SIS					SSS			31X			\$26,686.29			\$26,686.29
D2	Contract with MESD for 6 nurses	Physical/Mental/Social Well-Being						H&S	31X					\$856,185.00	\$856,185.00
A2	Contract for with Trillium for mental health services	Physical/Mental/Social Well-Being						H&S	31X					\$767,069.56	\$767,069.56
E3	Americorps Fee for MYC	Career-Connected Learning/Pathways					CTE OCG		31X				\$14,000.00		\$14,000.00
E2	Trades/Industry Certifications						CTE OCG		31X				\$30,000.00		\$30,000.00
E3	Field Trips						CTE OCG		31X				\$10,000.00		\$10,000.00
E3	Field Trips						CTE OCG		34X				\$5,000.00		\$5,000.00
E2	Exam Fees						CLO OCG		31X				\$10,000.00		\$10,000.00
E2	Tuition						CLO OCG		31X				\$10,000.00		\$10,000.00
E3	Partnership Collaboration and Expansion						CTE OCG		31X				\$25,000.00		\$25,000.00
E4	Marketing to increase knowledge of and exposure to CTE opportunities						CTE ESF		410				\$20,000.00		\$20,000.00
A4	Family Engagement Supplies and Materials						CTE ESF		410				\$7,000.00		\$7,000.00
E1	CTE Consumable Supplies						CTE ESF		410				\$20,000.00		\$20,000.00
E1	CTE Nonconsumable Supplies												\$50,000.00		\$50,000.00

Section 4: Codes

Partnerships	Code
Any organization that - (a) is composed primarily of Indian parents, family members, and community members, tribal government education officials, and tribal members, from a specific community; (b) assists in the social, cultural, and educational development of Indians in such community; (c) meets the unique cultural, language, and academic needs of Indian students , including Tribal Nations supporting Oregon communities	Indian Community-Based Organization
Public, not-for-profit organizations or community agencies, which transparently collaborate with the intent to give voice and elevate community priorities by authentically engaging in interactive multi-modal, robust communication with residents in districts, educational service districts, institutions, and connection-centered programs. These community-powered partners and decision makers work to provide universal access to asset-based networks that advance racial and educational equity via community-oriented, linguistic-cultural resources to build sustainable and resilient communities. This includes but is not limited to agencies which serve as culturally-responsive and identity-affirming organizations and ensure multi-dimensional youth develop socio-emotionally, academically, professionally, and holistically. <i>Some districts or schools may refer to private or for-profit organizations as Community-Based Organizations; however, for ODE partnership reporting purposes, private and for-profit organizations should be identified as "Business/Industry"</i>	Community-Based Organization
Private, for-profit organizations engaged in commerce, trades, manufacturing, or that provision of services	Business/Industry
Public or private organizations that support and advance career learning. This includes: high school graduation and work-based learning, on-the-job training, or other real-life occupational experiences by developing core skills, taking relevant coursework, internships/apprenticeships, clinical studies, and participating in simulated activities to promote future career awareness, exploration, preparation, and training. <i>Some districts or schools refer to these organizations as Community Based Organizations; however, for ODE partnership reporting purposes, these organizations should be identified as "Career-Connecting Learning/Pathways"</i>	Career-Connected Learning/Pathways
Public or private organizations that promote health, safety, mental and behavioral health, social or emotional needs, economic development, and resilient-sustainable basic resources (i.e. emergency preparedness, land preservation, etc.)	Physical/Mental/Social Well-Being
Public or private organizations that are affiliated with a religion and/or spiritual faith	Faith-Based Organization

FTE Types
Arts (Applied): CTE (Approved Program of Study)
Arts (Applied): Career Exploration
Arts (Applied): Computer Sciences (programming/ tech/ web design)
Arts (Applied): Media Arts
Arts: Fine & Performance Arts (art/ music/ theatre/ dance)
Core: English Language Arts
Core: Math
Core: Science (biology/ chemistry/ physics)
Core: Social Sciences (civics/ history/ economics/ psychology)
Core: Health/PE/Athletics
Equity/Diversity/Inclusion (incl. Migrant & Indian Ed)
General: Elementary Teacher
General: Multiple subjects teacher (middle/high school)
Health: QMHP/Psychologist/LCSW
Health: Nurse
Language: English Language Development

Section 4: Codes

Language: World Languages (incl. ASL)
Library & Media
Special Education (all positions)
Supports: Behavioral Specialist
Supports: Family/Community Engagement (incl. McKinney-Vento)
Supports: Intervention Specialist
Supports: School Counselor/School Social Worker
Supports: Social Emotional Learning (SEL)
Supports: Other
Other: Electives teacher not listed
Other: Other staff position not listed

CTE Function Codes	Codes
Curriculum - Student Support Services, Work Based Learning and Career Exploration Activities	1131
Curriculum – Standards, Content, Alignment and Articulation	2210
CTE Professional / Personnel Development	2240
Scientifically Based Research	262X
Indirect - Support Services - Central Activities	2600
HSS Activities Categories	Codes
Dropout Prevention Professional Learning	DP PL
Dropout Prevention Ongoing Community Engagement & Partnerships	DP OCG
Dropout Prevention Equipment, Supplies, and Facilities	DP ESF
Dropout Prevention Curriculum	DP CUR
Dropout Prevention Staff Salaries and Stipends	DP STA
Dropout Prevention Middle School- 8th grade only	DP MS8
College Level Opportunities Professional Learning	CLO PL
College Level Opportunities Ongoing Community Engagement & Partnerships	CLO OCG
College Level Opportunities Equipment, Supplies, and Facilities	CLO ESF
College Level Opportunities Curriculum	CLO CUR
College Level Opportunities Staff Salaries and Stipends	CLO STA
College Level Opportunities Middle School- 8th grade only	CLO MS8
Career & Technical Education Professional Learning	CTE PL
Career & Technical Education Ongoing Community Engagement & Partnerships	CTE OCG
Career & Technical Education Equipment, Supplies, and Facilities	CTE ESF
Career & Technical Education Curriculum	CTE CUR
Career & Technical Education Staff Salaries and Stipends	CTE STA
Career & Technical Education Middle School- 8th grade only	CTE MS8

Section 4: Codes

EIIS Allowable Expenditure Areas	Codes
Staffing to maintain the system and facilitate corrective action	STF
Training for staff to maintain and use the system with fidelity	TRN
System software purchases and subscriptions	SSS
Data analysis and research	DAR
Tribal government consultation	TGC
Student, family, staff, and community engagement	ENG

SIA Allowable Use Categories	Code
Health and Safety	H&S
Increased Instructional Time	IIT
Ongoing Community Engagement	OCG
Reduced Class Size	RCS
Well Rounded Education	WRE

ALL Object Codes	Code
111 Licensed Salaries includes licensed coordinators and employees in the bargaining unit	111
112 Classified Salaries for work performed by "Classified Employees"	112
11X Salaries associated with "Support Staff and Support Personnel", Salaries associated with "Program Coordinators/Regional Coordinators"	11X
Administrative Salaries	113
2XX Benefits associated with "Licensed Employees" not included in the gross salary, Benefits associated with "Program Coordinators/Regional Coordinators" not included in the gross salary, Benefits associated with "Classified Employees" and "Support Staff" not included in the gross salary	2XX
12X Substitute Salaries for employees who are hired on a temporary or substitute basis	12X
Additional Salaries	13X
3XX Local CTE Instructional Services (Purchased), Regional CTE Instructional Services (Purchased), 31X Instructional, Professional and Technical Services	31X
34X Travel costs (e.g., mileage, hotel, registration, per diem, meals, car rentals, etc.)	34X
410 Consumable Supplies and Materials. This area includes expenditures for ALL supplies for the operation of a CTE Program. NOTE: Follow Perkins expenditure guideline for appropriate use of funds.	410
460 Non-consumable Equipment Items. Expenditures for equipment with a current value of less than \$5,000 or for items which are "equipment-like." This object category could be used when a district desired to treat these items as equipment for budgeting, physical control, etc., without either violating the capital equipment issues of Perkins.	460
470 CTE Computer Software. Expenditures for published computer software. Include licensure and usage fees for software here. The Cloud is considered software and would be coded here.	470

Section 4: Codes

480 CTE Computer Hardware. Expenditures for non-capital computer hardware, generally of value not meeting the capital expenditure criterion. An iPad or e-reader needed to access e-textbooks is considered hardware and would be coded here.	480
Other Supplies and Materials	4XX
Capital Outlay	5XX
541 CTE Depreciable Equipment (Single pieces of equipment or technology items over \$5,000) to enhance and improve CTE Programs of Study	541 ***Requires ODE Approval***
690 Grant Indirect Charges/Administrative Indirect	690
Dues and Fees	640
Miscellaneous	8XX
Other	Other

Section 5: Additional & Tiered Planning

Additional Reconnections Strategies																
Additional Reading/Math Interventions and Supports (add'l reading specialists, math specialists, EAs to provide acceleration support)																

Section 6: Example Outcomes, Strategies, & Activities

EXAMPLE OUTCOMES

Data teams are forming, and they frequently review data that inform a school's decision-making processes, including barriers to engagement and attendance.
Dedicated time for professional learning and evaluation tools are in place to see if policies/procedures are adequately meeting the needs of students.
Comprehensive literacy strategies, including professional development plans for educators, are documented and communicated to staff, students (developmentally appropriate), and families.
An audit of 9th grade course scheduling is conducted, accounting for student core and support course placement, and disaggregated by student focal groups.
Students in each focal group and all students report an increased sense of belonging at school.
Students have access to, and equitably participate in work based learning experiences that take place in simulated, virtual, OR in person settings.
High schools and colleges work together with industry to transition students smoothly from program entrance through to degree or certificate and into employment in their field.
Historically and currently marginalized students earn industry credentials and college credits, or combinations of credentials, at the same rate as all students, and concrete plans are in place to keep rates proportional.

EXAMPLE STRATEGIES

Implement a school-wide Integrated Health Model inclusive of culturally affirming and sustaining pedagogy, trauma-informed practices, and a social emotional curriculum to improve our climate and student experience.
Provide professional learning, coaching and team-planning time for our primary teachers on early literacy instructional practices supporting primary teachers to apply those early literacy instructional practices improving students reading and writing abilities.
We will plan, staff and implement a Ninth Grade Academy each summer before school starts during which each student will connect with their advisor, 9th grade teachers and coaches, explore CTE programs, college opportunities, and electives to create early conditions for belonging and engagement.
Utilize continuous examination of data to determine which students have access to work based learning or career connected learning experiences.
Regional Industry advisory committees are engaged at least quarterly to ensure CTE program alignment and quality
Support district schools on their journey in becoming Community Schools to provide wrap-around health and well-rounded academic and extra curricular supports for students and families.

EXAMPLE ACTIVITIES

Hire two additional counselors
Hire a social worker
Purchase SEL curriculum

Section 6: Example Outcomes, Strategies, & Activities

Contract for trauma Informed professional learning
Replace primary reading adoption
Hire a district CTE coordinator to collaborate with and support the CTE Regional Coordinator at the district level.
Provide professional learning and coaching for high school counselors/career advisors on value of CTE Programs of Study for All Students
Hire 3 instructional assistants for the primary literacy program
Registration, travel and extra-duty pay for special education staff to attend summer learning early literacy institute
Hire an early literacy instructional coach
Extra duty pay for 9th grade teachers, counselors and advisors to plan, implement and deliver the Ninth Grade Academy
Educators participate in summer externship opportunities to learn current skills needed by students
Student tours
Supporting extra-curricular and co-curricular clubs
Developing individualized learning and connection plans that will be reviewed at each conference period with students and families
Convene partners to examine selection and enrollment practices that may create barriers for all students to participate in career connected learning activities such as dual credit, CTE, and work-based learning experiences.
Explore other classroom personnel, departments, or offices that could provide a simulated WBL on school grounds
When in engaging with business, industry, and/or community partners ask if they can either come to the classroom or visit virtually as a mentor on project