

Student Investment Account Narrative Plan Template



This Student Investment Account Updated Plan Adjustment Template aims to help districts organize the updates to their application content prior to submitting their complete and Final Adjustment Template in the Google Form. **Please note that this template will not be submitted** to the Oregon Department of Education; rather it is provided as a way for applicants to compile the necessary information and complete the Google Form in one sitting, by simply copying and pasting.

Part One: General Information	
District or Eligible Charter School	La Grande School District
Institution ID	2212
Webpage (<i>Where SIA Plan Update will be Posted</i>)	https://www.lagrandesd.org/page/educational-programs
Contact Info Superintendent or School Leader	Name: George Mendoza Email: george.mendoza@lagrandesd.org Phone: 541-663-3201
Contact Info Business Manager/Fiscal Point of Contact	Name: Chris Panike Email: chris.panike@lagrandesd.org Phone: 541-663-3206
Other Contact Person (optional)	Name: Scott Carpenter Email: scott.carpenter@lagrandesd.org Phone: 541-663-3203

Part 2: Community Engagement, Equity, and Input

Community Engagement: Describe your approach to community engagement, including:

- Describe how you engaged your focal student groups, their families, your staff, and your broader community to inform the SIA plan update for this cycle. (500 words or less)

Due to COVID-19 and limitations in in-person meeting and gathering our district were limited but we used the following strategies to share information and collect feedback:

- Multiple community town hall and all staff events with interactive feedback via Facebook, chat, or email
- Staff and community surveys (i.e., parents, students, others) to collect information and feedback for the majority of the school year.
- As students started to return to schools, we engaged families in school-based leadership team meetings.
- We host multiple Special Education and EL parent nights (in-person and virtual)
- New LGSD App
- New LGSD website/Facebook pages (accessible in multiple languages)
- How did you build or adjust on your community engagement efforts from last year?

We have continued to build on our efforts by utilizing technology to allow people, from the comfort of their home, to participate in updates, engage with school leaders, and provide feedback on what essential services they wanted to see added or expanded in our district. In previous years, people would have had to come to an in-person meeting at one of our school sites in order to participate in the process and that is no longer the case. There are now multiple avenues for individuals to participate and provide feedback in a rich and meaningful way.

We are engaging our focal populations by creating regular venues and communication for them to gain information and provide feedback. Directors have hosted parent nights that have focused on issues specific to these groups and families. Additionally, our communication has become better providing more translations and language support for information that is going out to families.

- Who else did you engage with this year who you didn't engage with last year?

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We reached out to the same groups but provided more avenues for participation. Additionally, we continued to work to recognize barriers for our families and develop ways to overcome them so that they could participate and feel welcomed into the conversation.

Equity Lens/Tool

- Did you use the same equity lens/tool as last year (yes/no drop-down option)? If not, please upload your new equity lens/tool.

Yes

- Summarize how the equity lens/tool was used, by whom, and when it informed the SIA plan adjustment or amendment. (500 words or less)

All of our budget adds for the 2021/22 school year were part of our plan for 2020/21, but were cut when SIA funding was cut by the legislature prior to the 21/22 school year. When we developed these budget items or activities in the original process, the LGSD Equity Lens was used in all meetings to guide the process. In this year, our stakeholders continued to advocate for the original positions and activities that were in our plan. As admin reviewed these already approved add backs they used the LGSD Equity Lens and our current context to determine if these positions or activities were still the best use of funds that would lead to the best outcomes for our students and staff.

- *Optional: Please include any other information or input that informed any adjustments or amendments to your SIA plan for the next two years.*

Impacts of COVID-19 on our students continued to drive us in the direction we were already pursuing, but were a major consideration.

- *Optional: Please share how you're prioritizing using SIA funds to support the Legislature's encouragement to address student's mental and behavioral health needs. Please also include the actual amount that you're allocating for this purpose.*

La Grande School District has prioritized students social emotional learning and mental health in our plan. Even before COVID-19, we saw a huge need in this area. As schools are reopening, we are seeing even more anxiety, depression, regulation issues, and suicidal ideations than we have historically experience. We need SIA to maintain these efforts:

- 1.0 FTE School Nurse
- 1.0 FTE MS Counselor
- 2.0 Behavior Teachers
- 4.0 Behavior Staff (Classrooms and Refocus Rooms)
- Center for Human Development Contract Services
- 1.0 Director of Student Success
- 3.0 PE Teachers at Elementary Level

Total Expenditure: \$797,635.51 (53% of SIA Funds)

Part 3: SIA Plan and Budget Update

- Is this a SIA plan adjustment or plan amendment? (drop-down option) - Refer to page 11 of the [SIA Guidance: Supporting Quality Implementation](#).

SIA Adjustment

- Upload the [Required Budget Template](#) detailing the planned expenditures for the next two years. The preliminary SIA allocation estimates for each district and eligible charter school for [2021-2022](#) and for [2022-2023](#) are currently available. Final SIA allocations will be released in May 2021.
- Upload updated SIA Plan using the [SIA Integrated Planning Tool](#) or other format (*only for recipients making an amendment*)
- Submit [draft longitudinal performance growth targets and local optional metrics](#)¹.

Part 4: Public Charter Schools (if applicable)

Upload updated district-charter agreement(s) for the next two years (*as needed for those applicants that included charter(s) in this SIA plan update*).

¹ ODE anticipates further potential changes to this requirement and will provide more clarity once it is available.

		Relevant Strategy						
		S1	S2	S3	S4	S5	S6	S7
Outcome	By 2024, Culture of Care strategies will be fully implemented with effective tiered interventions and a robust health and wellness program.	X	X		X			X
Outcome	By 2024, the district will improve daily attendance rates and improve regular attendee rates at all schools.	X	X		X			X
Outcome	By 2024, 95% of high school freshman will be on-track for graduation/completion of diploma or certificate.	X	X		X		X	
Outcome	By 2024, the district will exceed the state average in English Language Arts and Math assessment benchmarks and annually improve achievement/growth rates.	X	X		X		X	X
Outcome	By 2024, 97% of students in the 2020 freshman class will graduate/complete high school with a diploma or certificate.	X	X		X		X	

S1	Provide a robust behavioral and mental health support system with tiered interventions and supports that improves students ability to self-regulate, be resilient, and connect with peers and staff in healthy ways.
S2	Engage staff in on-going professional development in social emotional practices and trauma informed care to build personal regulation skills, increased ability to support struggling learners, and create a positive and inclusive environment for learning.
S3	Increase middle school and high school student success through adoption and implementation of AVID programs at the secondary level.
S4	Provide a robust well-rounded educational program for students K-12 to meet their needs and increase engagement in learning.
S5	Expand services and support for identified EL students to improve English Language acquisition and proficiency.
S6	Reduce class size at middle school level to provide better student to staff ratios and increase individual student support in academic content areas.
S7	Increase number of children and families accessing pre-school and kindergarten transition services to boost kindergarten readiness.

		YEAR 2 BUDGETED COST	PROJECTED 3-YEAR COST
Strategy 1	Provide a robust behavioral and mental health support system with tiered interventions and supports that improves students ability to self-regulate, be resilient, and connect with peers and staff in healthy ways.	\$ 797,635.51	\$ 2,021,038.03
Strategy 2	Engage staff in on-going professional development in social emotional practices and trauma informed care (Culture of Care) to build personal regulation skills, increase ability to support struggling learners, and create a positive and inclusive environment for learning.	\$ -	\$ 165,000.00
Strategy 3	Increase middle school and high school student success through adoption and implementation of AVID programs at the secondary level.	\$ 15,000.00	\$ 143,500.00
Strategy 4	Provide robust well-rounded educational program for students K-12 to meet their needs and increase engagement in learning.	\$ 296,325.57	\$ 1,007,345.16
Strategy 5	Hire staff to expand services and support for identified EL students to improve English Language acquisition and proficiency.	\$ 88,654.64	\$ 177,309.28
Strategy 6	Reduce class size at middle school level to provide better student to staff ratios and increase individual student support in academic content areas.	\$ 208,520.27	\$ 625,560.81
Strategy 7	Increase number of children and families accessing pre-school and kindergarten transition service to boost kindergarten readiness.	\$ 111,579.17	\$ 111,579.17

#	Activities	Aligned Primary Strategy	2020-21	2021-22	2022-23	Year 2 Budgeted Cost	Projected Three Year Cost	Object Code	Priority Level YEAR 1
1	Hire 1.0 FTE Nurse	S1	X	X	X	\$ 57,070.73	\$ 171,212.19	111	HIGH
2	Hire 1.0 FTE Nurse	S1	X	X	X	\$ 25,791.28	\$ 77,373.84	2xx	HIGH
3	Hire 1.0 FTE Middle School Counselor	S1		X	X	\$ 75,830.08	\$ 151,660.16	111	HIGH
4	Hire 1.0 FTE Middle School Counselor	S1		X	X	\$ 43,144.82	\$ 86,289.64	2xx	HIGH
5	Hire 2.0 FTE Behavior Teacher	S1	X	X	X	\$ 103,861.84	\$ 258,730.26	111	HIGH
6	Hire 2.0 FTE Behavior Teacher	S1	X	X	X	\$ 68,673.72	\$ 172,410.87	2xx	HIGH
7	Hire 1.0 FTE Behavior Coach/Coordinator	S1			X		\$ 73,539.60	113	MID
8	Hire 1.0 FTE Behavior Coach/Coordinator	S1			X		\$ 51,103.79	2xx	MID
9	Hire 4.0 FTE Behavior Para-Educators	S1	X	X	X	\$ 80,094.33	\$ 220,790.74	112	HIGH
10	Hire 4.0 FTE Behavior Para-Educators	S1	X	X	X	\$ 85,951.59	\$ 243,492.70	2xx	HIGH
11	Contract services with Center for Human Development (CHD) for two in-district counselors/mental health therapists	S1		X	X	\$ 80,000.00	\$ 160,000.00	31x	MID
12	0.5 Director of Student Success	S1		X	X	\$ 54,271.70	\$ 108,543.40	113	HIGH
13	0.5 Director of Student Success	S1		X	X	\$ 34,336.86	\$ 68,673.72	2xx	HIGH
14	0.5 Director of Education Programs	S1		X	X	\$ 54,271.70	\$ 108,543.40	113	HIGH
15	0.5 Director of Education Programs	S1		X	X	\$ 34,336.86	\$ 68,673.72	2xx	HIGH
16	2 Additional Professional Development Days Added to the LGSD Calendar for All Staff	S2			X		\$ 97,350.00	12x	MID
17	2 Additional Professional Development Days Added to the LGSD Calendar for All Staff	S2			X		\$ 67,650.00	2xx	MID
18	Extended day programs K-12 for students to include but not limited to: STEM Club, Robotics Club, YMS Club, Go-ASAP, Math Club, PRIDE Study Lab, Etc.	S4			X		\$ 60,000.00	12x	MID
18	Hire 3.0 K-5 PE Teachers	S4	X	X	X	\$ 150,063.73	\$ 412,490.45	111	HIGH
20	Hire 3.0 K-5 PE Teachers	S4	X	X	X	\$ 96,261.84	\$ 254,148.67	2xx	HIGH
21	Provide Grade K-8 Summer School Program	S4			X		\$ 70,000.00	12x	HIGH
22	Hire 0.5 EL Teacher at Middle/High School Level	S5		X	X	\$ 26,797.10	\$ 53,594.20	111	HIGH
23	Hire 0.5 EL Teacher at Middle/High School Level	S5		X	X	\$ 17,787.11	\$ 35,574.22	2xx	HIGH
24	Hire 1.0 EL Para-Educator for K-5	S5		X	X	\$ 20,331.52	\$ 40,663.04	112	HIGH
25	Hire 1.0 EL Para-Educator for K-5	S5		X	X	\$ 23,738.91	\$ 47,477.82	2xx	HIGH
26	AVID Exploration/Setup	S3		X		\$ 15,000.00	\$ 15,000.00	34x	MID
27	Pay annual AVID contract fee	S3			X		\$ 41,000.00	31x	MID
28	Pay travel costs AVID Summer Institute	S3			X		\$ 57,500.00	4xx	MID
29	Supplies/Materials for AVID Elective and School Programs (LMS/LHS)	S3			X		\$ 15,000.00	4xx	MID
30	Increase LMS Staff 2.0 FTE (English/Soc. Studies and Math/Science Positions)	S6	X	X	X	\$ 121,972.99	\$ 365,918.97	111	HIGH
31	Increase LMS Staff 2.0 FTE (English/Soc. Studies and Math/Science Positions)	S6	X	X	X	\$ 86,547.28	\$ 259,641.84	2xx	HIGH
32	Tier II/Tier III Curriculum for Student Interventions and Support in Core Content	S4		X	X	\$ 50,000.00	\$ 100,000.00	4xx	MID
33	Refurbish modular space for kindergarten transition program	S7		X		\$ 111,579.17	\$ 111,579.17	5xx	MID
34	Expand Student Chromebook Technology	S4		X	X			4XX	LOW
35	Hire 1.0 LMS Elective Teacher	S4			X			111	LOW
36	Hire 1.0 LMS Elective Teacher	S4			X			2XX	LOW
37	1.5 Instructional Coaches	S2			X			111	LOW
38	1.5 Instructional Coaches	S2			X			2XX	LOW

Total Expenditure	\$ 1,517,715.16
21/22 Allocation	\$ 1,517,715.16
Remaining Funds	\$ -

Select your institution from the drop down list to the right District / Charter

School Year	2021 - 2022	2022 - 2023
TOTAL SIA Allocation	Total Allocation	Total Allocation
Maximum Administrative Costs	Maximum Administrative Costs	Maximum Administrative Costs
District Sponsored Charter Allocation	Charter calculation	Charter Calculation

Total SIA Allocation = (District Allocation) + (District Sponsored Charter Allocation)

Please provide contact information for the person completing this budget

Name	Scott Carpenter
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Additional Resources
[Supporting Quality Implementation Guidance](#)
[SIA Webpage](#)

The "INFO" tab provides brief descriptions of the activities described in the "allowable use" categories.



The "Expenditures" tab is an activities-based budget tool to list and categorize budgeted activities.



The "Summary" tab provides a summary of categorized expenditures.



21/22 Plan

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 Allocation:	\$ 1,517,715.16
				Total Expenditures:	\$ 1,517,715.16
				Total Administrative Costs:	\$0.00
				Unbudgeted Funds:	\$0.00

Budget Notes [District Activities + Administrative Costs]

Proposed Activity

Activity #	FTE	Allowable Use Category	Object Code	Description	\$ Amount
1	1	H&S	111	Hire 1.0 FTE Nurse	\$ 57,070.73
2		H&S	2xx	Hire 1.0 FTE Nurse	\$ 25,791.28
3	1	H&S	111	Hire 1.0 FTE Middle School Counselor	\$ 75,830.08
4		H&S	2xx	Hire 1.0 FTE Middle School Counselor	\$ 43,144.82
5	2	H&S	111	Hire 2.0 FTE Behavior Teacher	\$ 103,861.84
6		H&S	2xx	Hire 2.0 FTE Behavior Teacher	\$ 68,673.72
7	4	H&S	112	Hire 4.0 FTE Behavior Para-Educators	\$ 80,094.33
8		H&S	2xx	Hire 4.0 FTE Behavior Para-Educators	\$ 85,951.59
9		H&S	31x	Contract services with Center for Human Development (CHD) for two in-district counselors/mental health therapists	\$ 80,000.00
10	0.5	H&S	113	0.5 Director of Student Success	\$ 54,271.70
11		H&S	2xx	0.5 Director of Student Success	\$ 34,336.86
12	0.5	H&S	113	0.5 Director of Education Programs	\$ 54,271.70
13		H&S	2xx	0.5 Director of Education Programs	\$ 34,336.86
14	3	WRE	111	Hire 3.0 K-5 PE Teachers	\$ 150,063.73
15		WRE	2xx	Hire 3.0 K-5 PE Teachers	\$ 96,261.84
16	0.5	WRE	111	Hire 0.5 EL Teacher at Middle/High School Level	\$ 26,797.10
17		WRE	2xx	Hire 0.5 EL Teacher at Middle/High School Level	\$ 17,787.11
18	1	WRE	112	Hire 1.0 EL Para-Educator for K-5	\$ 20,331.52
19		WRE	2xx	Hire 1.0 EL Para-Educator for K-5	\$ 23,738.91
20		WRE	34x	AVID Exploration/Setup	\$ 15,000.00
21	2	RCS	111	Increase LMS Staff 2.0 FTE (English/Soc. Studies and Math/Science Positions)	\$ 121,972.99
22		RCS	2xx	Increase LMS Staff 2.0 FTE (English/Soc. Studies and Math/Science Positions)	\$ 86,547.28
23		WRE	4xx	Tier II/Tier III Curriculum for Student Interventions and Support in Core Content	\$ 50,000.00
24		WRE	5xx	Refurbish modular space for kindergarten transition program	\$ 111,579.17

Nurse to meet student needs at school sites on multitude of issues
Reduce case management size to 1:250-300 from 1:500-550
Provide resource to students with sever behavior support needs
Provide resource to students with sever behavior support needs
Contract to provide individualized therapy and response to clinical issues and needs.
Oversight of Culture of Care (SEL/Behavior) Systems and programming
Oversight of all K-12 programs to promote well-rounded education
Provide physical education at all elementary school locations.
Expands services for EL students for better in-class support/services
Expands services for EL students for better in-class support/services
Promote consistant instructional practices (WICOR) in Grades 6-12.
Reduces class sizes below 30 per classroom in core subjects
Support for students who struggle academically in intervention groups.
Provide PreK space for early learning and intervention

22/23 Plan

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 Allocation	\$ 1,570,835.19
				Total Expenditures:	\$ 1,570,835.19
				Total Administrative Costs	\$0.00
				Unbudgeted Funds:	\$0.00

<p>Budget Notes</p> <p>[District Activities + Administrative Costs]</p>
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Proposed Activity

Activity #	FTE	Allowable Use Category	Object Code	Description	\$ Amount
1	1	H&S	111	Hire 1.0 FTE Nurse	\$ 59,068.21
2		H&S	2xx	Hire 1.0 FTE Nurse	\$ 26,693.97
3	1	H&S	111	Hire 1.0 FTE Middle School Counselor	\$ 78,484.13
4		H&S	2xx	Hire 1.0 FTE Middle School Counselor	\$ 44,654.89
5	2	H&S	111	Hire 2.0 FTE Behavior Teacher	\$ 107,497.00
6		H&S	2xx	Hire 2.0 FTE Behavior Teacher	\$ 71,077.30
7	4	H&S	112	Hire 4.0 FTE Behavior Para-Educators	\$ 82,897.63
8		H&S	2xx	Hire 4.0 FTE Behavior Para-Educators	\$ 88,959.90
9		H&S	31x	Contract services with Center for Human Development (CHD) for two in-district counselors/mental health therapists	\$ 80,000.00
10	0.5	H&S	113	0.5 Director of Student Success	\$ 56,171.21
11		H&S	2xx	0.5 Director of Student Success	\$ 35,538.65
12	0.5	H&S	113	0.5 Director of Education Programs	\$ 56,171.21
13		H&S	2xx	0.5 Director of Education Programs	\$ 25,538.65
14	3	WRE	111	Hire 3.0 K-5 PE Teachers	\$ 155,315.96
15		WRE	2xx	Hire 3.0 K-5 PE Teachers	\$ 99,631.00
16	0.5	WRE	111	Hire 0.5 EL Teacher at Middle/High School Level	\$ 27,735.00
17		WRE	2xx	Hire 0.5 EL Teacher at Middle/High School Level	\$ 18,409.66
18	1	WRE	112	Hire 1.0 EL Para-Educator for K-5	\$ 21,043.12
19		WRE	2xx	Hire 1.0 EL Para-Educator for K-5	\$ 24,569.77
20		WRE	640	Pay annual AVID contract fee	\$ 43,000.00
21		WRE	34x	Pay travel costs AVID Summer Institute	\$ 60,000.00
22		WRE	4xx	Supplies/Materials for AVID Elective and School Programs (LMS/LHS)	\$ 15,000.00
23	2	RCS	111	Increase LMS Staff 2.0 FTE (English/Soc. Studies and Math/Science Positions)	\$ 126,242.04
24		RCS	2xx	Increase LMS Staff 2.0 FTE (English/Soc. Studies and Math/Science Positions)	\$ 89,576.43
25		WRE	4xx	Tier II/Tier III Curriculum for Student Interventions and Support in Core Content	\$ 50,000.00
26		WRE	4xx	Chromebooks/Technology	\$ 27,559.46

Nurse to meet student needs at school sites on multitude of issues
Reduce case management size to 1:250-300 from 1:500-550
Provide resource to students with sever behavior support needs
Provide resource to students with sever behavior support needs
Contract to provide individualized therapy and response.
Oversight of Culture of Care (SEL/Behavior) Systems and programming
Oversight of all K-12 programs to promote well-rounded education
Provide physical education at all elementary school locations.
Expands services for EL students for better in-class support/services
Expands services for EL students for better in-class support/services
Promote consistant instructional practices (WICOR) in Grades 6-12.
Promote consistant instructional practices (WICOR) in Grades 6-12.
Promote consistant instructional practices (WICOR) in Grades 6-12.
Reccudes class sizes below 30 per classroom in core subjects
Support for students who struggle academically in Intervention groups.
Increase technology support and access for students and staff

2021-22

<u>CODE</u>	<u>Description</u>	<u>Total Line Items</u>	<u>Total Budgeted</u>
111	Licensed Salaries	6	\$ 535,596.47
112	Classified Salaries	2	\$ 100,425.85
113	Administrative Salaries	2	\$ 108,543.40
12x	Substitute Salaries	0	\$ -
13x	Additional Salaries	0	\$ -
2xx	Benefits	10	\$ 516,570.27
31x	Instructional, Professional and Technical Services	1	\$ 80,000.00
33x	Transportation	0	\$ -
34x	Travel	1	\$ 15,000.00
35x	Communications	0	\$ -
4xx	Supplies and Materials	1	\$ 50,000.00
5xx	Capital Outlay	1	\$ 111,579.17
640	Dues and Fees	0	\$ -
8xx	Miscellaneous	0	\$ -
ADMIN	Administrative Indirect Costs	0	\$ -
OTHER	Other codes not listed	0	\$ -

TOTAL \$ 1,517,715.16
Total FTE 15.5

<u>Allowable Use Category</u>	<u>Total Line Items</u>	<u>Total Budgeted</u>
Administrative	0	\$ -
(Ongoing Community Engagement	0	\$ -
Increased Instructional Time	0	\$ -
Improving Student Health & Safety	13	\$ 797,635.51
Reducing Class Size	2	\$ 208,520.27
Well Rounded Education	9	\$ 511,559.38

TOTAL \$ 1,517,715.16

2022-23

<u>CODE</u>	<u>Description</u>	<u>Total Line Items</u>	<u>Total Budgeted</u>
111	Licensed Salaries	6	\$ 554,342.34
112	Classified Salaries	2	\$ 103,940.75
113	Administrative Salaries	2	\$ 112,342.42
12x	Substitute Salaries	0	\$ -
13x	Additional Salaries	0	\$ -
2xx	Benefits	10	\$ 524,650.22
31x	Instructional, Professional and Technical Services	1	\$ 80,000.00
33x	Transportation	0	\$ -
34x	Travel	1	\$ 60,000.00
35x	Communications	0	\$ -
4xx	Supplies and Materials	3	\$ 92,559.46
5xx	Capital Outlay	0	\$ -
640	Dues and Fees	1	\$ 43,000.00
8xx	Miscellaneous	0	\$ -
ADMIN	Administrative Indirect Costs	0	\$ -
OTHER	Other codes not listed	0	\$ -

TOTAL \$ 1,570,835.19
Total FTE 15.5

<u>Allowable Use Category</u>	<u>Total Line Items</u>	<u>Total Budgeted</u>
Administrative	0	\$ -
(Ongoing Community Engagement	0	\$ -
Increased Instructional Time	0	\$ -
Improving Student Health & Safety	13	\$ 812,752.75
Reducing Class Size	2	\$ 215,818.47
Well Rounded Education	11	\$ 542,263.97

TOTAL \$ 1,570,835.19

3rd Grade Reading

3.7% growth is considered a significant achievement based upon the top 10% of districts over the last five years. "Growth projected at rates higher than this percentage is likely to be unrealistic" (SIA Guidance, p. 46).

43.8% is considered at the 50th percentile for statewide district achievement over a five year average.

District-Wide

Base Data 5 year Average		Year 1 20-21	Year 2 21-22	Year 3 22-23	Year 4 23-24	Year 5 24-25
41.92%	Baseline Target 0.7% growth	42.62%	43.32%	44.02%	44.72%	45.42%
41.92%	Stretch Target 2.0% growth	43.92%	45.92%	47.92%	49.92%	51.92%

Focal Groups - 3.0% growth per year

Combined Focal Groups Include - Hispanic, Poverty, SPED, Underserved Races

Base Data 5 year Average		Year 1 20-21	Year 2 21-22	Year 3 22-23	Year 4 23-24	Year 5 24-25
28.33%	Gap Closing <i>Combined Focal Groups</i>	31.23%	34.23%	37.23%	40.23%	43.23%

9th Grade on Track

4.4% growth is considered a significant achievement based upon the top 10% of districts over the last five years. "Growth projected at rates higher than this percentage is likely to be unrealistic" (SIA Guidance, p. 46).

84.3% is considered at the 50th percentile for statewide district achievement over a five year average.

District-Wide

Base Data 5 year Average		Year 1 20-21	Year 2 21-22	Year 3 22-23	Year 4 23-24	Year 5 24-25
80.7%	Baseline Target 1.2% Growth	81.9%	83.1%	84.3%	85.5%	86.7%
80.7%	Stretch Target 3.0% growth	83.7%	86.7%	89.7%	92.7%	95.7%

Focal Groups - 4% growth per year

Combined Focal Groups Included - Poverty, SPED

Base Data 5 year Average		Year 1 20-21	Year 2 21-22	Year 3 22-23	Year 4 23-24	Year 5 24-25
67.2%	Gap Closing <i>Combined Focal Groups</i>	71.2%	75.2%	79.2%	83.2%	87.2%

Four-Year Graduation

3.8% growth is considered a significant achievement based upon the top 10% of districts over the last five years. "Growth projected at rates higher than this percentage is likely to be unrealistic" (SIA Guidance, p. 46).

79.6% is considered at the 50th percentile for statewide district achievement over a five year average.

District-Wide

Base Data 5 year Average		Year 1 20-21	Year 2 21-22	Year 3 22-23	Year 4 23-24	Year 5 24-25
81.47%	Baseline Target "Maintain excellence	81.47%	81.47%	81.47%	81.47%	81.47%
81.47%	Stretch Target 2.5% growth	83.97%	86.47%	88.97%	91.47%	93.97%

Focal Groups - 3.5% growth

Combined Focal Groups Included - Poverty, SPED

Base Data 5 year Average		Year 1 20-21	Year 2 21-22	Year 3 22-23	Year 4 23-24	Year 5 24-25
69.49%	Gap Closing Combined Focal Groups	72.49%	75.49%	78.49%	81.99%	85.49%

Five-Year Completion

2.3% growth is considered a significant achievement based upon the top 10% of districts over the last five years. "Growth projected at rates higher than this percentage is likely to be unrealistic" (SIA Guidance, p. 46).

86.1% is considered at the 50th percentile for statewide district achievement over a five year average.

District-Wide

Base Data 5 year Average		Year 1 20-21	Year 2 21-22	Year 3 22-23	Year 4 23-24	Year 5 24-25
89.3%	Baseline Target "Maintain excellence"	89.3%	89.3%	89.3%	89.3%	89.3%
89.3%	Stretch Target 1.5% growth	90.8%	92.3%	93.8%	95.3%	96.8%

Focal Groups - 2.0% growth per year

Combined Focal Groups Included - Poverty, SPED

Base Data 5 year Average		Year 1 20-21	Year 2 21-22	Year 3 22-23	Year 4 23-24	Year 5 24-25
80.55%	Gap Closing <i>Combined Focal Groups</i>	82.55%	84.55%	86.55%	88.55%	90.55%

Regular Attenders

1.2% growth is considered a significant achievement based upon the top 10% of districts over the last five years. "Growth projected at rates higher than this percentage is likely to be unrealistic" (SIA Guidance, p. 46).

80.6% is considered at the 50th percentile for statewide district achievement over a five year average.

District-Wide

Base Data 5 year Average		Year 1 20-21	Year 2 21-22	Year 3 22-23	Year 4 23-24	Year 5 24-25
81.3%	Baseline Target "Maintain excellence"	81.3%	81.3%	81.3%	81.3%	81.3%
81.3%	Stretch Target .5% growth	81.8%	82.3%	82.8%	83.3%	83.8%

Focal Groups - 0.75% growth per year

Combined focal groups included - poverty, SPED

Base Data 5 year Average		Year 1 20-21	Year 2 21-22	Year 3 22-23	Year 4 23-24	Year 5 24-25
73.24%	Gap Closing <i>Combined Focal Groups</i>	73.99%	74.74%	75.49%	76.24%	76.99%