

OUTCOMES & STRATEGIES		CSI/TSI	CTE	EIIS	HSS	SIA	ACTIVITIES
<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				x	
S3	Provide equitable access to social, behavioral and mental health supports.	x				x	
<b>Outcome-A</b>	The district will implement, monitor, and expand Culture of Care (SEL) programming and strategies to meet the needs of students and staff.						OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
A1	Maintain and strengthen K12 Positive Behavior Intervention System (PBIS) at all school sites.			x		x	
A2	Maintain and strengthen school and district early warning systems and effective interventions.				x	x	
A3	Strengthen and expand K-12 programming for students with mild to severe social emotional and mental health needs.			x		x	
A4	Maintain and expand resources to provide strong staff wellness programming.					x	
A5							
<b>Outcome-B</b>	The district will improve Regular Attender rates at all school sites for all student populations and focal groups.						OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
B1	Strengthen district and building attendance committees.					x	
B2	Maintain and expand student attendance incentive programs.				x	x	
B3	Strengthen communication on attendance with all stakeholders.					x	
B4	Engage student voice and leadership on attendance messaging and incentives.					x	
B5							
<b>Outcome-C</b>	The district will annually increase the Freshman On-Track rate (6 or more credits) for all students and identified focal populations.						OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
C1	Maintain and strengthen freshman focus team that will regularly review indicators for achievements, attendance, and behavior.				x		
C2	Strengthen and expand intervention and support programs for freshman to maintain on-track status.				x		
C3	Ensure strong transition meetings between middle school and high school staff for entering freshman.				x		
C4	Expand student leadership and extracurricular participation of Grade 8 and 9 students.		x		x	x	
C5							
<b>Outcome-D</b>	The district will annually increase number of students meeting/exceeding established student growth and grade-level targets in ELA and Math.						OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
D1	Maintain and strengthen K-12 Professional Learning Communities (PLC) within the district.					x	
D2	Provide rich training, instructional coaching, and mentoring for staff on highly effective teaching and learning strategies.		x			x	
D3	Implement strong intervention programs K-12 for students who need additional intervention to meet learning goals.				x	x	
D4	Implement strong K-12 district diagnostics that routinely assess (Fall/Winter/Spring) all students in ELA and Math.					x	
D5							
<b>Outcome-E</b>	The district will annually increase the number of students graduating and/or completing high school in all demographic groups with a diploma or equivalent certificate						OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
E1	Maintain and strengthen senior focus team that will regularly review indicators of achievement for all students groups.		x		x	x	
E2	Strengthen and expand intervention and support programs for seniors to maintain on-track status.		x		x	x	
E3	Ensure strong college and career pathways and programming for post-secondary readiness.		x		x		
E4	Strengthen and expand supports and services for focal group populations to remove barriers to achievement.		x		x	x	
E5							

Outcome and Strategy	Proposed Activity	Partnership	FTE	FTE Type	CTE - Function Code	EIIS - Allowable Expenditure Area	HSS - Activity Category	SIA - Allowable Use	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	\$6,377.94	\$605,875.43	\$1,706,115.49	\$2,318,368.86
--	Total Budgeted Amounts (Autosum):	--	--	--	--	--	--	--	--	\$0.00	\$0.00	\$6,377.94	\$605,875.43	\$1,706,115.49	\$2,318,368.86
--	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, A4	School Nurses		1.58	Health: Nurse				H&S	111					\$105,540.32	\$105,540.32
A3, A4	School Nurses		1.58	Health: Nurse				H&S	2XX					\$65,642.96	\$65,642.96
A1, A2, A3, A4, B1, B3, C1, C3, E1, E4	School Counselors		7	Supports: School Counselor/School Social Worker				H&S	111					\$489,258.30	\$489,258.30
A1, A2, A3, A4, B1, B3, C1, C3, E1, E4	School Counselors		7	Supports: School Counselor/School Social Worker				H&S	2XX					\$267,209.30	\$267,209.30
A3, C3, D3	MS STRIDE Teacher		1	General: Multiple subjects teacher (middle/high school)				WRE	111					\$57,895.20	\$57,895.20
A3, C3, D3	MS STRIDE Teacher		1	General: Multiple subjects teacher (middle/high school)				WRE	2XX					\$38,408.06	\$38,408.06
A1, A2, A3, B3, D1, D3	K-12 SEL Specialists (Paraeducator II)		2.64	Supports: Social Emotional Learning (SEL)				WRE	112					\$73,735.02	\$73,735.02
A1, A2, A3, B3, D1, D3	K-12 SEL Specialists (Paraeducator II)		2.64	Supports: Social Emotional Learning (SEL)				WRE	2XX					\$42,918.73	\$42,918.73
A1, A2, A3, A4, B1, B2, B3, B4, C1, C2, C3, C4	Assistant Superintendent/Dir. of Ed. Programs		0.75	Other: Other staff position not listed				WRE	113					\$65,605.05	\$65,605.05
A1, A2, A3, A4, B1, B2, B3, B4, C1, C2, C3, C4	Assistant Superintendent/Dir. of Ed. Programs		0.75	Other: Other staff position not listed				WRE	2XX					\$32,125.78	\$32,125.78
A1, A2, A3, B1, B2, D1	K-5 Physical Education Teachers		3	General: Elementary Teacher				WRE	111					\$170,834.70	\$170,834.70
A1, A2, A3, B1, B2, D1	K-5 Physical Education Teachers		3	General: Elementary Teacher				WRE	2XX					\$101,619.23	\$101,619.23
A2, A3, B1, B3, B4, D1, D3, D4	English Learner Teacher		1	Language: English Language Development				WRE	112					\$60,000.00	\$60,000.00
A2, A3, B1, B3, B4, D1, D3, D4	English Learner Teacher		1	Language: English Language Development				WRE	2XX					\$39,000.00	\$39,000.00



Outcome and Strategy	Proposed Activity	Partnership	FTE	FTE Type	CTE - Function Code	EIIS - Allowable Expenditure Area	HSS - Activity Category	SIA - Allowable Use	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	\$6,377.94	\$630,605.04	\$1,775,752.85	\$2,412,735.83
--	Total Budgeted Amounts (Autosum):	--	--	--	--	--	--	--	--	\$0.00	\$0.00	\$6,377.94	\$630,605.04	\$1,775,752.85	\$2,412,735.83
--	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						\$0.00
A3, A4	School Nurse		1.58	Health: Nurse				H&S	111					\$107,720.42	\$107,720.42
A3, A4	School Nurse		1.58	Health: Nurse				H&S	2XX					\$67,359.45	\$67,359.45
A1, A2, A3, A4, B1, B3, C1, C3, E1, E4	School Counselors		7	Supports: School Counselor/School Social Worker				H&S	111					\$513,806.73	\$513,806.73
A1, A2, A3, A4, B1, B3, C1, C3, E1, E4	School Counselors		7	Supports: School Counselor/School Social Worker				H&S	2XX					\$275,225.58	\$275,225.58
A3, C3, D3	MS STRIDE Teacher		1	General: Multiple subjects teacher (middle/high school)				WRE	111					\$60,842.59	\$60,842.59
A3, C3, D3	MS STRIDE Teacher		1	General: Multiple subjects teacher (middle/high school)				WRE	2XX					\$40,047.01	\$40,047.01
A1, A2, A3, B3, D1, D3	K-12 SEL Specialists (Paraeducator II)		2.64	Supports: Social Emotional Learning (SEL)				WRE	112					\$77,554.40	\$77,554.40
A1, A2, A3, B3, D1, D3	K-12 SEL Specialists (Paraeducator II)		2.64	Supports: Social Emotional Learning (SEL)				WRE	2XX					\$44,830.53	\$44,830.53
A1, A2, A3, A4, B1, B2, B3, B4, C1, C2, C3, C4	Assistant Superintendent/Dir. of Ed. Programs		0.75	Other: Other staff position not listed				WRE	113					\$67,071.03	\$67,071.03
A1, A2, A3, A4, B1, B2, B3, B4, C1, C2, C3, C4	Assistant Superintendent/Dir. of Ed. Programs		0.75	Other: Other staff position not listed				WRE	2XX					\$32,942.54	\$32,942.54
A1, A2, A3, B1, B2, D1	K-5 Physical Education Teachers		3	General: Elementary Teacher				WRE	111					\$180,067.22	\$180,067.22
A1, A2, A3, B1, B2, D1	K-5 Physical Education Teachers		3	General: Elementary Teacher				WRE	2XX					\$106,253.71	\$106,253.71
A2, A3, B1, B3, B4, D1, D3, D4	English Learner Teacher		0.94	Language: English Language Development				WRE	112					\$65,000.00	\$65,000.00
A2, A3, B1, B3, B4, D1, D3, D4	English Learner Teacher		0.94	Language: English Language Development				WRE	2XX					\$43,000.00	\$43,000.00
A1, A2, A3, A4, B1, B3, C1, C3, E1, E4	College/Career Counselor		1	Supports: School Counselor/School Social Worker			DP STA		111					\$82,029.76	\$82,029.76



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--	Total Budgeted Amounts (Autosum):	--	--	--	--	--	--	--	--	\$0.00	\$0.00	\$0.00	\$100,000.00	\$719,650.00	\$819,650.00
S3	SAMPLE: Contract with local mental health providers to provide counseling services at all school sites on a weekly basis						DP OCG	WRE	640				\$10,000.00	\$7,500.00	\$17,500.00
S1	SAMPLE: Hire additional secondary math teachers		2	Math: Teacher / Coach / Assistant / TOSA			DP STA	RCS	111				\$30,000.00	\$30,000.00	\$60,000.00
A1, A2, A3, A4, B1, B2, B3, B4, C1, C2, C3, C4	Director of Student Success		1	Other: Other staff position not listed				WRE	113						\$125,000.00
A1, A2, A3	Director of Student Success		1	Other: Other staff position not listed				WRE	2XX						\$40,000.00
A1, A2, A3, A4, C2, E2, E5	Contracted Services with Center for Human Development	Physical/Mental/Social Well-Being						H&S	31X						\$100,000.00
C1, C2, C3, C4, D1, D2, D3, E1, E2, E3, E4	AVID Implementation at MS/HS Schools (Year 1)							WRE	34X						\$160,000.00
C1, C2, D1, D3, E2	Technology - Hardware							WRE	480						\$100,000.00
C1, C2, D1, D3, E2	Technology - Software							WRE	470						\$50,000.00
A1	PBIS Training (Subs)							WRE	12X						\$15,000.00
A1	PBIS Training (Trainer fee)							WRE	31X						\$10,000.00
A1	PBIS Training (Conference)							WRE	31X						\$10,000.00
A1	PBIS (Travel)							WRE	34X						\$10,000.00
A4	Staff Wellness Activities							H&S	4XX						\$24,000.00
A4	Staff Wellness Champion (Stipends)							H&S	13X						\$6,650.00
E1, E2, E3, E4	Tiger House (Land)							WRE	5XX				\$100,000.00		
A2, A3, B1, B3, B4, D1, D3, D4	English Learner Paraeducator		0.94					WRE	112						\$29,000.00
A2, A3, B1, B3, B4, D1, D3, D4	English Learner Paraeducator		0.94					WRE	2XX						\$40,000.00