Select your institution from the drop down list to the right:	2059-Lake County SD 7
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	Please provide contact information for the person completing this budget
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Integrated Planning & Budget Template Technical Guide

	OUTCOMES & S	& Budget Template Technical Guide	CSI/TSI	CTE	EIIS	HSS	SIA	ACTIVITIES
	Outcome-SAMPLE	SD achieves at least a 93% graduation rate across all demographic groups.						
ies	S1	Fully implement a K-12 Multi-Tiered System of Support (MTSS) and reduce class size to close the opportunity and achievement gap.			х			OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
Strategies	S2	Implement culturally-responsive pedagogy and curriculum for equitable learning outcomes for all.	х				X	ENTER ON BUDGET TAB
Stra	S3	Provide equitable access to social, behavioral and mental health supports.	х				х	
	Outcome-A	students will grow academically due to smaller class size reduction in younger grade levels, targeting 3rd grad instructional strategies and meeting student needs on a more one-to-or		oroficienc	y by the u	se of mana	aged	
		Creating pedagogy comprehensive instructional materials and a specific system that integrates standards-based						OUTCOME ACTIVITIES:
	A1	curriculum to support academic achievement in 3rd grade reading proficiency						ENTER ON BUDGET TAB
		Increase mental health support (social and emotional) and provide a positive learning atmosphere for ALL						
ŀ	A2	students, staff, and teachers.						
S	4.2	Special Education Teachers receive a higher amount of instructional time with students not only lowering						
gie	A3	caseloads, buy utilizing Instructional Assistants to create consistency and efficiency						
Strategies	A4 A5	Additional FTE for larger elementary classes						
st		art a mara nacitive, and safe an irrament and a nacitive sahad dimeta for all students to achieve higher academic	as dua ta an	astional	social and	l manutal b	a a l ± la a u m m	
-	Outcome-B	ort a more positive ans safe environment and a positive school climate for all students to achieve higher academic	cs due to en	notional,	sociai, and	i mentai n	eaith supp	
	B1	Increase mental health support (social and emotional) and provide a positive learning atmosphere for ALL students, staff, and teachers						
ŀ	DI	Equity for all staff to be culturally sensitive to all students' needs and creating a culturally safe/sensitive school						OUTCOME ACTIVITIES:
	В2	environment						ENTER ON BUDGET TAB
es	B3	Transition and college readiness support for secondary students including career/job readiness						ENTER ON BODGET IND
tegi	B4	Increase school safety measures						
Strategies	B5	High School Success Room						
S	Outcome-C	Providing Special Education Supports will allow students to achieve higher academically and create high	gher emotio	nal confid	dence and	success		
	C1	Increase mental health support (social and emotional) and provide a positive learning atmosphere for ALL students, staff, and teachers						
		Special Education Teachers receive a higher amount of instructional time with students not only lowering						OUTCOME ACTIVITIES:
ς.	C2	caseloads, but utilizing Instructional Assistants to create consistency and efficiency						ENTER ON BUDGET TAB
Strategies	C3							
ate	C4							
Str	C5							
	Outcome-D	Providing additional resources to support youth readiness for college and employr	ment oppor	tunities	_			
		Increase mental health support (social and emotional) and provide a positive learning atmosphere for ALL						
L	D1	students, staff, and teachers						
	D3	Equity for all staff to be culturally sensitive to all students' needs and creating a culturally safe/sensitive school environment						OUTCOME ACTIVITIES:
SS	D2 D3				-	-		ENTER ON BUDGET TAB
egie	D3	Transition and college readiness support for secondary students including career/job readiness						
Strategies	D4 D5				-			
Σ	Outcome-E	Creating culturally sensitive staff towards students social and emotional learning to sup	nort acada	mic loarn	ing		_	
	Julconie-E	Creating culturally sensitive start towards students social and emotional learning to sup	pport acade	inic leaffi	iiig .			

Integrated Planning & Budget Template Technical Guide

Reduce academic disparities at younger grade levels to support student academic support and achievement in later grades. Creating pedagogy comprehensive instructional materials and a specific system that integrates standards-based curriculum to support academic achievement in 3rd grade reading proficiency Increase mental health support (social and emotional) and provide a positive learning atmosphere for ALL students, staff, and trachers E2 students, staff, and trachers Equity for all staff to be culturally sensitive to all students' needs and creating a culturally safe/sensitive school environment E4 Epity for all staff to be culturally sensitive to all students' needs and creating a culturally safe/sensitive school environment Monthly 9th grade teachers and support staff will meet to discuss academic progress, attendance, activities participation, and other data and student plans for those who are not on track An effective system that uses data-driven best practices will be in place so that over 90% of our 9th graders are on track to graduate and there are written strategic plans for those who are not on track F3 Outcome-G Outcome-G Increase our students knowledge and preparedness for life Outcome-G Increase our students knowledge and preparedness for life Outcome-G Outnote to support programs/courses such as AVID, ELL, and CTE, career and college field trips, Career and Personal Finance, CTE programs, and connections to careers, Use of Programs such as CIS in our health classes Monthly attendance meetings to track students of concern and plans put in place to address concerns. Include G2 school staff and community partners to support the plans G3 G4 S6		OUTCOMES &	STRATEGIES	CSI/TSI	CTE	EIIS	HSS	SIA	ACTIVITIES
E1 standards-based curriculum to support academic achievement in 3rd grade reading proficiency Increase mental health support (social and emotional) and provide a positive learning atmosphere for ALL E2 students, staff, and teachers Equity for all staff to be culturally sensitive to all students' needs and creating a culturally safe/sensitive school E3 environment Outcome-F Monthly 9th grade teachers and support staff will meet to discuss academic progress, attendance, activities F1 participation, and other data and student plans for those who are not on track An effective system that uses data-driven best practices will be in place so that over 90% of our 9th graders are F2 on track to graduate and there are written strategic plans for those who are not on track F3 F4 F5 Outcome-G Continue to support programs/courses such as AVID, ELL, and CTE, career and college field trips, Career and G1 Personal Finance, CTE programs, and connections to careers, Use of Programs such as CIS in our health classes Monthly attendance meetings to track students of concern and plans put in place to address concerns. Include G2 school staff and community partners to support the plans OUTCOME ACTIVITIES: ENTER ON BUDGET TAB			Reduce academic disparities at younger grade levels to support student academic support and achievement in						
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F2 on track to graduate and there are written strategic plans for those who are not on track F3 F4 F5 Outcome-G Increase our students knowledge and preparedness for life Continue to support programs/courses such as AVID, ELL, and CTE, career and college field trips, Career and Personal Finance, CTE programs, and connections to careers, Use of Programs such as CIS in our health classes Monthly attendance meetings to track students of concern and plans put in place to address concerns. Include G2 school staff and community partners to support the plans ENTER ON BUDGET TAB ENTER ON BUDGET TAB ENTER ON BUDGET TAB		F1	participation, and other data and student plans for those who are not on track						
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Monthly attendance meetings to track students of concern and plans put in place to address concerns. Include G2 school staff and community partners to support the plans OUTCOME ACTIVITIES: ENTER ON BUDGET TAB			Continue to support programs/courses such as AVID, ELL, and CTE, career and college field trips, Career and						
G2 school staff and community partners to support the plans ENTER ON BUDGET TAB		G1	Personal Finance, CTE programs, and connections to careers, Use of Programs such as CIS in our health classes						
			Monthly attendance meetings to track students of concern and plans put in place to address concerns. Include						OUTCOME ACTIVITIES:
G3 G4 G5		G2	school staff and community partners to support the plans						ENTER ON BUDGET TAB
G4 G5	ies	G3							
g G5	teg	G4							1
	tra								

Outcome and Strategy	Proposed Activity Total Allocation 2023-24:	Partnership	FTE	FTE Type	Codes!A38	EIIS - Allowable	Expenditure Codes!A45 Area	Codes!A73	Object Code	CSI/TSI Activity Budget (23-24)	CTE Activity Budget (23-24)	EIIS Activity Budget (23-24) \$2,203.23	HSS Activity Budget (23-24) \$242,376.58	SIA Activity Budget (23-24) \$655,449.33	Total Activity Budget (23-24) (Autosum) \$900,029.14
	Total Budgeted Amounts (Autosum):				-					\$0.00	\$0.00	\$2,203.23	\$242,376.58	\$655,449.33	
	Unbudgeted (Autocalculate):	-	-		-		-	-		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
S1	Sample		1.5	Equity/Diversi ty/Inclusion Specialist		STF		H&S	111	\$3,250.00		\$2,500.00		\$65,000.00	\$70,750.00
	Indirect/Administration	-			-				690						\$0.00
A4	Hire additional Credentialed 4st Teacher		1	General: Elementary Teacher				RCS	111					\$97,000.00	\$97,000.00
A4	Hire additional Credentialed 6th Grade Teacher		1	General: Elementary Teacher				RCS	111					\$97,000.00	\$97,000.00
A4	Hire additional Credentialed 1st Grade Teacher		1	General: Elementary Teacher				RCS	111					\$97,000.00	\$97,000.00
A2, A3, B1	Hire additional Credentialed SPED Teacher K-6		1	General: Elementary Teacher				RCS	111					\$97,000.00	\$97,000.00
A4	Hire additional Classified Paraprofessional for K-6 Classrooms		1	Other: Other staff position not listed				RCS	112					\$48,449.33	\$48,449.33
B2, D2, E3	Additional Professional Development for Trauma Informed Practices														\$0.00
F1, G1, G2, D3, B3	maintain Youth Employment/Career Counselor		1	Other: Other staff position not listed				ocg	112					\$95,000.00	
F1, G1, G2, D3, B3	Youth Transition Supports														\$0.00
B3, G1, F1, F2	Hire half time support person for community engagement in conjunction with KCC partnerships and Work Source Program														\$0.00
B5	Student Success Room Teacher		1	Supports: Intervention	1131			IIT	111					\$40,000.00	
B5	Student Success Room Supplies				1131				4XX					\$7,000.00	
D3, B3	Hire a core math teacher		1	Core: Math				IIT	113					\$50,000.00	\$50,000.00 \$0.00
B4 F1, G2	Finish safety retrofit on exterior doors and camera coverage of complex Step up Program support (online and instructor)							-							\$0.00
F1, F2	remediation and credit retrieval outside of school hours														\$0.00
	tutoring coverage for staff and peer														\$0.00
A2, B1, C1, D2, E1	SCUTA Counseling Program														\$0.00
B3, D2 B3, B4,	Dual-credit, concurrent and AP courses							IIT	460					\$27,000.00	\$27,000.00
D3, G1 B3, D3,	Ventilation and improvement in welding shop						CTE ESF		5XX				\$150,000.00		\$150,000.00
G1	New lathe and crosscut saw for shop						CIE ESF		5XX				\$12,376.58		\$12,376.58
B3, D3, G1 B3, D3,	herb and starts facility improvements in the greenhouse						CTE ESF		5XX				\$10,000.00		\$10,000.00
G1 B3, D3,	New animal showing pens						CTE ESF		5XX				\$10,000.00		\$10,000.00
G1 B3, D3,	washing station						CTE ESF		5XX				\$20,000.00		\$20,000.00
G1 B3, D3,	Drying station for showing						CTE ESF		5XX				\$10,000.00		\$10,000.00
G1 B3, D3,	USDA gauging kits for class activities and showing						CTE ESF		5XX				\$10,000.00		\$10,000.00
G1 B3, D3,	Air fryers culinary arts catering opportunities						CTE OCG	-	5XX				\$10,000.00		\$10,000.00
G1 F1, F2,	bedding materials for vegetable serving						CTE ESF		5XX				\$10,000.00		\$10,000.00
G2	Incentives for student attendance					ENG	-	_	4XX			\$2,203.23			\$2,203.23 \$0.00
															\$0.00
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Outcome and Strategy	Proposed Activity	Partnership	FTE	FTE Туре	Codes!A38	EIIS - Allowable	Expenditure Codes!A45 Area	Codes!A73	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)
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Outcome and Strategy	Proposed Activity	Partnership	HE	FTE Type	Codes I A 38	Alc Alc	Expenditure Codes!A45 Area	Codes IA73	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: Total Budgeted Amounts (Autosum):			-			-			\$0.00 \$0.00	\$0.00 \$0.00	\$2,203.23 \$2,203.23	\$252,269.50 \$252,269.50	\$682,202.36 \$682,202.36	
	Unbudgeted (Autocalculate):									\$0.00	\$0.00	\$2,203.23	\$252,269.50	\$0.00	
S3	Sample		1.5	Equity/Diversi		STF				\$3,250.00	\$0.00	\$2,500.00	\$0.00	\$65,000.00	\$70,750.00
				ty/Inclusion Specialist				H&S	111	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		7-,		, ,	
	Indirect/Administration						-		690						\$0.00
A4	Hire additional Credentialed 4st Teacher		1	General: Elementary Teacher				RCS	111					\$97,000.00	\$97,000.00
A4	Hire additional Credentialed 6th Grade Teacher		1	General: Elementary Teacher				RCS	111					\$97,000.00	\$97,000.00
A4	Hire additional Credentialed 1st Grade Teacher		1	General: Elementary Teacher				RCS	111					\$97,000.00	
A2, A3, B1	Hire additional Credentialed SPED Teacher K-6		1	General: Elementary Teacher				RCS	111					\$97,000.00	
A4	Hire additional Classified Paraprofessional for K-6 Classrooms		1	Other: Other staff position not listed				RCS	112					\$48,449.33	
B2, D2, E3	Additional Professional Development for Trauma Informed Practices														\$0.00
F1, G1, G2, D3, B3	maintain Youth Employment/Career Counselor		1	Other: Other staff position not listed				ocg	112					\$95,000.00	\$95,000.00
F1, G1, G2, D3, B3	Youth Transition Supports														\$0.00
B3, G1, F1, F2	Hire half time support person for community engagement in conjunction with KCC partnerships and Work Source Program														\$0.00
B5	Student Success Room Teacher		1	Supports: Social Emotional Learning (SEL)				IIT	111					\$40,000.00	
B5	Student Success Room Supplies			,					4XX					\$70,000.00	
	Hire a core math teacher		1	Core: Math				IIT	113						\$0.00
	Finish safety retrofit on exterior doors and camera coverage of complex													\$13,753.03	
	Step up Program support (online and instructor)														\$0.00
	remediation and credit retrieval outside of school hours														\$0.00 \$0.00
	tutoring coverage for staff and peer SCUTA Counseling Program														\$0.00
	Dual-credit, concurrent and AP courses							IIT	460					\$27,000.00	
	Ventilation and improvement in welding shop						CTE ESF		5XX				\$159,892.92	Q27,000.00	\$159,892.92
	New lathe and crosscut saw for shop						CTE ESF		5XX				\$12,376.58		\$12,376.58
	herb and starts facility improvements in the greenhouse						CTE ESF		5XX				\$10,000.00		\$10,000.00
	New animal showing pens						CTE ESF		5XX				\$10,000.00		\$10,000.00
	washing station						CTE ESF		5XX				\$20,000.00		\$20,000.00
	Drying station for showing						CTE ESF		5XX				\$10,000.00		\$10,000.00
	USDA gauging kits for class activities and showing						CTE ESF		5XX			-	\$10,000.00		\$10,000.00
	Air fryers culinary arts catering opportunities						CTE OCG	-	5XX				\$10,000.00		\$10,000.00
	bedding materials for vegetable serving Incentives for student attendance				l	ENG	CIE ESF		5XX 4XX			\$2,203.23	\$10,000.00		\$10,000.00 \$2,203.23
12,12,	incentives for student attenuance					LING			TAA			32,203.23			\$0.00
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Outcome and Strategy	Proposed Activity	Partnership	FTE	FTE Type	Codes!A38	EIIS - Allowable	Expenditure Codes!A45 Area	Codes!A73	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)
															\$0.00
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Outcome and	Proposed Activity	Partnership	FTE	FTE Туре	Codes!A29	EIIS - Allowable	Codes A36	Codes!A64	Object Code	CSI/TSI Activity Budget	CTE Activity Budget	EIIS Activity Budget	HSS Activity Budget	SIA Activity Budget	Total Activity Budget
	Total Budgeted Amounts (Autosum):									\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
53	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
51	SAMPLE: Hire additional secondary math teachers		2	Math: Teacher Coach			DP STA	RCS	111				\$30,000.00		
B1, C1,	Hire a Licensed Psychologist for k-12 grades			**********											
D1	Classroom supplies consumables for core subjects.(marginalized students need c														
F1, G1, G2, D3, B3	part time support for career counselor and AVID														
B4	Radio and communication updates and relays.														
B3, D3, G1	Flower storage refrigerator.														
B3, D3,	3 stoves culinary arts room														
	aprons for student use														
G1 B3, D3,	certification materials for woodworking and basic home auto care.														
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Outcome	Stragegy	Proposed Activity	Partnership	FTE	FTE Туре	Codes (A29	EIIS - Allowable	Codes A36	Codes!A64	Object Code	CSI/TSI Activity Budget	CTE Activity Budget	EIIS Activity Budget	HSS Activity Budget	SIA Activity Budget	Total Activity Budget