

Select your institution from the drop down list to the right: 2059-Lake County SD 7

Please provide contact information for the person completing this budget

Name	Janet Melsness
Phone	541-947-3347
Email	melsnessj@lakeview.k12.or.us

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.					x	
	S2	Implement culturally-responsive pedagogy and curriculum for equitable learning outcomes for all.					x	
	S3	Provide equitable access to social, behavioral and mental health supports.					x	
Strategies	Outcome-A	students will grow academically due to smaller class size reduction in younger grade levels, targeting 3rd grade reading proficiency by the use of managed instructional strategies and meeting student needs on a more one-to-one level.						OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	A1	Creating pedagogy comprehensive instructional materials and a specific system that integrates standards-based curriculum to support academic achievement in 3rd grade reading proficiency						
	A2	Increase mental health support (social and emotional) and provide a positive learning atmosphere for ALL students, staff, and teachers.						
	A3	Special Education Teachers receive a higher amount of instructional time with students not only lowering caseloads, but utilizing Instructional Assistants to create consistency and efficiency						
	A4	Additional FTE for larger elementary classes						
	A5							
Strategies	Outcome-B	ort a more positive ans safe environment and a positive school climate for all students to achieve higher academics due to emotional, social, and mental health supp						OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	B1	Increase mental health support (social and emotional) and provide a positive learning atmosphere for ALL students, staff, and teachers						
	B2	Equity for all staff to be culturally sensitive to all students' needs and creating a culturally safe/sensitive school environment						
	B3	Transition and college readiness support for secondary students including career/job readiness						
	B4	Increase school safety measures						
	B5	High School Success Room						
Strategies	Outcome-C	Providing Special Education Supports will allow students to achieve higher academically and create higher emotional confidence and success						OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	C1	Increase mental health support (social and emotional) and provide a positive learning atmosphere for ALL students, staff, and teachers						
	C2	Special Education Teachers receive a higher amount of instructional time with students not only lowering caseloads, but utilizing Instructional Assistants to create consistency and efficiency						
	C3							
	C4							
	C5							
Strategies	Outcome-D	Providing additional resources to support youth readiness for college and employment opportunities						OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	D1	Increase mental health support (social and emotional) and provide a positive learning atmosphere for ALL students, staff, and teachers						
	D2	Equity for all staff to be culturally sensitive to all students' needs and creating a culturally safe/sensitive school environment						
	D3	Transition and college readiness support for secondary students including career/job readiness						
	D4							
	D5							
	Outcome-E	Creating culturally sensitive staff towards students social and emotional learning to support academic learning						

OUTCOMES & STRATEGIES		CSI/TSI	CTE	EIIS	HSS	SIA	ACTIVITIES
Strategies	E1	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					OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	E2	Increase mental health support (social and emotional) and provide a positive learning atmosphere for ALL students, staff, and teachers					
	E3	Equity for all staff to be culturally sensitive to all students' needs and creating a culturally safe/sensitive school environment					
	E4						
	E5						
Outcome-F		All students who leave 9th Grade will be on track to graduate					OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
Strategies	F1	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					
	F2	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						
	F4						
	F5						
Outcome-G		Increase our students knowledge and preparedness for life					OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
Strategies	G1	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					
	G2	Monthly attendance meetings to track students of concern and plans put in place to address concerns. Include school staff and community partners to support the plans					
	G3						
	G4						
	G5						

Outcome and Strategy	Proposed Activity	Partnership	FTE	FTE Type	Codes/A.29	ELIS - Allowable	Expansion Codes/A.36	Codes/A.64	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
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 /			DP STA	RCS	111				\$30,000.00	\$30,000.00	\$60,000.00
B1, C1, D1	Hire a Licensed Psychologist for k-12 grades														
D3, E1, F1, G1, G2, D3, B3	Classroom supplies consumables for core subjects. (marginalized students need a part time support for career counselor and AVID														
B4	Radio and communication updates and relays.														
B3, D3, G1	Flower storage refrigerator.														
B3, D3, G1	3 stoves culinary arts room														
B3, D3, G1	aprons for student use														
B3, D3, G1	certification materials for woodworking and basic home auto care.														

