		YEAR 1 BUDGETED COST	PROJECTED 3-YEAR COST
Strategy #1	The north Powder beginning fund balance is reducing by an anticipated $100,000 this year. The district fears	$ 41,000.00	$ 125,000.00
Strategy #2	Iurrently we have a mental health counselor 1 day a week provided by CHD. His office is full non-stop. We definitely need one additional day for the health and safety of our students.	$ 15,400.00	$ 46,200.00
Strategy #3	North Powder had two title teachers before 2011-2012. Due to a budget cut and reduction in staff this position was reduced to one FTE in 2011-2012. With the current decline in ending/beginning fund budget I fear that the	$ 133,000.00	$ 399,000.00
Strategy #4	Revise the middle and high school schedule structure to increase student access to classes		
Strategy #5	The district will increase the amount of hands-on and applied learning by providing classes that engage the direct application of skills, theories and models developed in the course. These classes will also teach and	$ 63,500.00	$ 133,500.00
Strategy #6	In order to add the hands on and applied learning subjects we will need to hire the appropriate person to teach the course work. Should we reassign any current staff to this position we will have to replace that FTE	$ 105,000.00	$ 281,000.00
Strategy # 7	North Powder would like to have after school math and reading nights where parents come and do activities with their children. This will require a couple of staff for 2-3 hours each month to prepare and run activities.	$ 5,000.00	$ 15,000.00

Total YEAR 1 Budget

$ 362,900.00

#	Activities	Aligned Primary Strategy	2020-21	2021-22	2022-23	Year 1 Budgeted Cost	Projected Three Year Cost	Object Code	Priority Level YEAR 1
1	Hiring an additional FTE position CTE	**S6**	X	X	X	$ 90,000.00	$ 270,000.00		**HIGH**
2	Profesional development of hired staff	**S6**	X			$ 21,000.00	$ 21,000.00		**HIGH**
3	Purchase curriculum and materials for applied and CTE coureses	**S5**	X	X	X	$ 33,500.00	$ 63,500.00		**HIGH**
4	additional counseling day	**S2**	x	x	x	$ 10,000.00	$ 30,000.00		**HIGH**
5	FTE intervention staff	**S3**	x	x	x	$ 70,000.00	$ 210,000.00		**HIGH**
6	Staffing for kinder-readiness program	**S1**	x	x	x	$ 41,000.00	$ 125,000.00		**HIGH**
7	Purchase materials for engagement activities	**S7**	x	x	x	$ 2,000.00	$ 6,000.00		MID
8	Increase SPED staffing for middle and high school	**S3**	x	x	x	$ 46,000.00	$ 138,000.00		LOW
9	Increase access to technology through one-on-one programs in Pre-K through 12	**S5**	x	x	x	$ 20,000.00	$ 40,000.00		MID
10	Staffing for engagement activities	**S7**	x	x	x	$ 5,000.00	$ 15,000.00		MID
11	Increase nurse hours	**S2**	x	x	x	$ 5,400.00	$ 16,200.00		MID
12	Funding for expanding enrichment and intervention programs (including outside of traditional school hours)	**S3**	x	x	x	$ 12,000.00	$ 36,000.00		LOW
13	Purchase musical instruments for band	**S5**	x	X	X	$ 3,600.00	$ 10,800.00		MID
14	Adding parapro for intervention and remediation								LOW
15									
16									
17									
18									
19									
20									
21									