

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.					
	S2	Implement culturally-responsive pedagogy and curriculum for equitable learning outcomes for all.					
	S3	Provide equitable access to social, behavioral and mental health supports.					
Strategies	Outcome-A	Reduce elementary class size					OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	A1	Employ two full-time instructional assistants to have assistants 1:1 with K-5 classrooms					
	A2					X	
	A3						
	A4						
	A5						
Strategies	Outcome-B	Increase 3rd grade math scores by 20 percentage points by Spring 2027					OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	B1	Development of our math intervention program to catch, address, and provide targeted instruction to ensure all					
	B2	Develop a balanced assessment system that is comprehensive to evaluate learning and inform instruction.					
	B3	Provide math staff development for elementary staff (certified and classified staff)					
	B4					X	
	B5						
Strategies	Outcome-C	Maintain >95% graduation rate for students in all demographic groups					OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	C1	Continue to employ a part time Student Success Coordinator (college & career readiness, data analysis, dropout					
	C2			X	X		
	C3						
	C4						
	C5						
Strategies	Outcome-D	Increase % of regular attenders and maintain high rate of 4-yr graduates/5-yr completers					OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	D1	Increase/or maintain CTE programs of study to offer elective opportunities					
	D2	Increase dual credit offerings for high school students to increase rigor & provide incentives for students to take higher					
	D3				X	X	
	D4				X	X	
	D5						
Strategies	Outcome-E						OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	E1						
	E2						
	E3						
	E4						
	E5						
Strategies	Outcome-F						OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	F1						
	F2						
	F3						
	F4						
	F5						
Strategies	Outcome-G						OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	G1						
	G2						
	G3						
	G4						
	G5						

Outcome and Strategy	Proposed Activity	Partnership	FTE	FTE Type	CTE - Function Code	EIIS - Allowable Expenditure Area	HSS - Activity Category	SIA - Allowable Use Category	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	\$903.93	\$105,235.48	\$287,904.09	\$394,043.49
--	Total Budgeted Amounts (Autosum):	--	--	--	--	--	--	--	--	\$0.00	\$0.00	\$903.93	\$105,235.48	\$287,904.09	\$394,043.50
--	Unbudgeted (Autocalculate):	--	--	--	--	--	--	--	--	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$0.01
S1	Sample		1.5	Equity/Diversit		STF		H&S	111	\$3,250.00		\$2,500.00		\$65,000.00	\$70,750.00
--	Indirect/Administration	--	--	--	--	--	--	--	690						\$0.00
															\$0.00
A1	Classified staff support salaries--elememntary class size		2	Other: Other				RCS	112					\$46,995.52	\$46,995.52
A1	Classified staff support APC (benefits)--elementarty class size		2	Other: Other				RCS	2XX					\$42,222.78	\$42,222.78
															\$0.00
B1	Licensed math specialist salary		1	Supports:				WRE	111					\$50,889.28	\$50,889.28
B1	Licensed math specialist APC (benefits)		1	Supports:				WRE	2XX					\$39,298.81	\$39,298.81
B2	Assessment software/program							WRE	470					\$1,000.00	\$1,000.00
B3	K-8 math staff development for classified & certified							WRE	31X					\$1,800.00	\$1,800.00
															\$0.00
C1	Student Success Coordinator salary (dropout prevention, college		0.8	Supports:	DAR	DP STA			111		\$903.93		\$61,318.85		\$62,222.78
C1	Student Success Coordinator APC (benefits) (dropout prevention, college		0.8	Supports:					2XX				\$36,370.91		\$36,370.91
															\$0.00
D1	Licensed CTE Teacher salary		1	Arts (Applied):				WRE	111					\$62,779.60	\$62,779.60
D1	Licensed CTE Teacher APC (benefits)		1	Arts (Applied):				WRE	2XX					\$37,070.84	\$37,070.84
D1	Capital building projects--CTE Lab & CNC Metal Cutting Lab						CTE ESF	WRE	5XX				\$7,545.72	\$5,847.26	\$13,392.98

Outcome and Strategy	Proposed Activity	Partnership	FTE	FTE Type	CTE - Function Code	EIIS - Allowable Expenditure Area	HSS - Activity Category	SIA - Allowable Use Category	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	\$903.93	\$109,530.80	\$299,655.27	\$410,090.01
--	Total Budgeted Amounts (Autosum):	--	--	--	--	--	--	--	--	\$0.00	\$0.00	\$903.93	\$109,530.80	\$299,655.27	\$410,090.00
--	Unbudgeted (Autocalculate):	--	--	--	--	--	--	--	--	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.01
S3	Sample		1.5	Equity/Diversit		STF		H&S	111	\$3,250.00		\$2,500.00		\$65,000.00	\$70,750.00
--	Indirect/Administration	--	--	--	--	--	--	--	690						\$0.00
															\$0.00
A1	Classified staff support salaries--elememntary class size		2	Other: Other				RCS	112					\$49,000.00	\$49,000.00
A1	Classified staff support APC (benefits)--elementarty class size		2	Other: Other				RCS	2XX					\$44,100.00	\$44,100.00
															\$0.00
B1	Licensed math specialist salary		1	Supports:					111					\$52,924.86	\$52,924.86
B1	Licensed math specialist APC (benefits)		1	Supports:					2XX					\$40,871.81	\$40,871.81
B2	Assessment software/program								470					\$1,000.00	\$1,000.00
B3	K-8 math staff development for classified & certified								31X					\$1,800.00	\$1,800.00
															\$0.00
C1	Student Success Coordinator salary (dropout prevention, college		0.8	Supports:					111			\$903.93	\$65,607.76		\$66,511.69
C1	Student Success Coordinator APC (benefits) (dropout prevention, college		0.8	Supports:					2XX				\$38,576.78		\$38,576.78
															\$0.00
D1	Licensed CTE Teacher salary		1	Arts (Applied):					111					\$67,090.79	\$67,090.79
D1	Licensed CTE Teacher APC (benefits)		1	Arts (Applied):					2XX					\$39,616.56	\$39,616.56
D1	Capital building projects--CTE Lab & CNC Metal Cutting Lab												\$5,346.26	\$3,251.25	\$8,597.51
									5XX						\$0.00

