

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	A K-12 Multi-tiered system of support (MTSS) to meet the academic and behavioral needs of all students has been implemented.					OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	A1	Design and implement a K-12 Multi-Tiered System of Support that is focused on the whole student - academics, behavioral and social-emotional					
	A2	Utilize data to inform decision-making in team settings, in all buildings					
	A3	Provide equitable access to academic support and interventions					
	A4	Provide equitable access to behavioral, health and wellness supports					
	A5						
Strategies	Outcome-B	A graduation rate of at least 90% across all demographic groups will be achieved.					OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	B1	Continue 9th Grade Success Team and expand team approach to other grade levels					
	B2	Train staff regarding PLC responsibilities and effective data review processes					
	B3	Mentoring and support of high school students who are not on-track for graduation					
	B4	Provide credit recovery options and alternative learning environments					
	B5	Professional development on culturally-responsive pedagogy for equitable learning outcomes					
Strategies	Outcome-C	Students prepared for post-secondary success has increased through CTE participation and college level opportunities.					OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	C1	Enhance and expand CTE programs that align with industry-identified standards, leading to high skill, high wage and in-demand occupations.					
	C2	Enhance and expand college level curriculum and college going activities that promote postsecondary education.					
	C3	Cultivate and leverage partnerships with community based organizations, postsecondary institutions, businesses and industry to ensure students see themselves in high wage and in-demand occupations.					
	C4	Remove barriers to accessing and succeeding in CTE programs and college-level opportunities through targeted recruitment, financial assistance and guidance					
	C5	Increase student, family and community awareness of CTE programs and dual-credit opportunities					
Strategies	Outcome-D	School climate, culture, chronic absenteeism and safety will be improved.					OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	D1	Create a culture of safety and respect for all students/adults that supports the social, emotional and physical well-being for academic and professional success.					
	D2	Develop and enhance engaging, student-centered and well-rounded learning experiences.					
	D3	Engage with student, staff, family and community in authentic and meaningful ways					
	D4	Ensure facilities are safe and enhanced for greater student retention, participation and success					
	D5	Remove the barrier of costs for students K-12 to access athletics, extra-curricular activities and electives					
Strategies	Outcome-E	Student achievement for all students will increase and learning gaps for underserved students will be reduced.					OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	E1	Implement a comprehensive staffing plan to reduce and balance class sizes and provide additional support for Math, ELA, special education and classroom assistance.					
	E2	Provide early literacy/math curriculum and technology support.					
	E3						
	E4						
	E5						

Outcome and Strategy	Proposed Activity	Partnership	FTE	FTE Type	CTE - Function Code P	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	\$6,188.40	\$ 627,058.00	\$1,624,988.58	\$2,258,234.98
--	Total Budgeted Amounts (Autosum):	--	--	--	--	--	--	--	--	\$0.00	\$0.00	\$0.00	\$627,058.00	\$1,624,988.58	\$2,252,046.58
--	Unbudgeted (Autocalculate):	--	--	--	--	--	--	--	--	\$0.00	\$0.00	\$6,188.40	\$0.00	\$0.00	\$6,188.40
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				\$19,439.00		\$19,439.00
A2, A4, B3, C2, C4, D3	HS School Counselor - Certified		1	Supports: School Counselor/School Social Worker			DP STA		111				\$43,000.00		\$43,000.00
A2, A3, B3, D2	HS Essential Skills/Graduation Coach - Certified		0.75	Supports: Intervention Specialist			DP STA		111				\$64,000.00		\$64,000.00
B1, B3, C2, D1	HS Success Support - Classified		1	Supports: Other			DP STA		112				\$26,000.00		\$26,000.00
C1, C3, C4, C5	HS Forestry Teacher - Certified		1	Arts (Applied): CTE (Approved Program of Study)			CTE STA		111				\$59,000.00		\$59,000.00
C5, D1, D2, D3	HS Media Arts Specialist - Classified		0.75	Arts (Applied): Media Arts			CTE STA		112				\$24,804.00		\$24,804.00
B1	Extra Duty - 9th Grade Success Coach			Supports: Other			DP STA		111				\$4,000.00		\$4,000.00
B4, D2	Extra Duty - Tutoring/Winter-Summer School/Clubs/Success Teams			Supports: Other			DP STA		111				\$16,000.00		\$16,000.00
A1, C2, D3	Extra Duty - Grant Coordinator - summer support						DP STA		11X				\$2,500.00		\$2,500.00
C3	Substitute Expense - CTE Related Events						CTE STA		12X				\$5,000.00		\$5,000.00
B1	Substitute Expense - Grade Level Success Team Mtgs.						DP STA		12X				\$5,000.00		\$5,000.00
B4	Alternative Education Program - supplies						DP ESF		410				\$5,000.00		\$5,000.00
B1	9th Grade Welcome shirts/student supplies						DP ESF		410				\$5,000.00		\$5,000.00
A3, B2, C2, D2, D3	Student Success Center - supplies						DP ESF		410				\$4,000.00		\$4,000.00
A2	Grade Guardian software						DP ESF		470				\$4,800.00		\$4,800.00
C3	Student Centered Drop-out Prevention Activities						DP STA		410				\$5,000.00		\$5,000.00
C1	Supplies and equipment - CTE Programs						CTE ESF		410				\$100,000.00		\$100,000.00
C1	Supplies and equipment - HS college classes						CLO ESF		410				\$5,000.00		\$5,000.00
C4	Fees for first aid certification/food handler certification/other student focused CTE skills						CTE CUR		4XX				\$10,000.00		\$10,000.00
C4	College tuition expense/Advanced Placement testing						CLO CUR		4XX				\$25,000.00		\$25,000.00
D1, D2, D3, D4	Supplies and equipment to support attendance and positive school culture						DP ESF		410				\$30,000.00		\$30,000.00
B2, B5	PD - Effective PLCs/grade level Success Teams						DP PL		31X				\$20,000.00		\$20,000.00
C2, C3	Partnership with Corvallis Clinic - physical health training/health occupations curriculum	Physical/Mental/Social Well-Being					CLO OCG		31X				\$20,000.00		\$20,000.00
C2, C3	Partnership with MIKE/Medical Student mentoring	Career-Connected Learning/Pathways					CLO OCG		31X				\$2,500.00		\$2,500.00
C1	Travel - CTE Events						CTE ESF		34X				\$3,500.00		\$3,500.00
C2	Travel - College visits						CLO ESF		34X				\$3,500.00		\$3,500.00
A1, D1	Supplies and equipment to support 8th grade attendance and positive school culture at the JH						DP MS8		410				\$17,500.00		\$17,500.00
A1,E1	Teaching positions to help reduce class sizes		2	General: Multiple subjects teacher (middle/high school)				RCS	111					\$120,000.00	\$120,000.00

A1,E1	Teaching positions to help reduce class sizes, benefits						RCS	2XX						\$55,000.00	\$55,000.00
A1,E1	Teaching positions to help reduce class sizes		2	General: Elementary Teacher			RCS	111						\$120,000.00	\$120,000.00
A1,E1	Teaching positions to help reduce class sizes, benefits						RCS	2XX						\$55,000.00	\$55,000.00
A1,A3,E1	Teaching positions - special education		2	Special Education (all positions)			RCS	111						\$125,000.00	\$125,000.00
A1,A3,E1	Teaching positions - special education, benefits						RCS	2XX						\$62,000.00	\$62,000.00
A1,A4	Counselors		2	Supports: School Counselor/School Social Worker			H&S	111						\$130,000.00	\$130,000.00
A1,A4	Counselors, benefits						H&S	2XX						\$63,000.00	\$63,000.00
A1,A3,E1	Teaching positions-Math/ELA JH Support		2	General: Multiple subjects teacher (middle/high school)			RCS	111						\$120,000.00	\$120,000.00
A1,A3,E1	Teaching positions-Math/ELA JH Support, benefits							2XX						\$60,000.00	\$60,000.00
B3,B4	Teaching position - Alternative Education		1	Special Education (all positions)			RCS	111						\$60,000.00	\$60,000.00
B3,B4	Teaching position - Alternative Education, Benefits						RCS	2XX						\$30,000.00	\$30,000.00
A1,A3,E1,E2	Classified staffing to support schools		5	Supports: Other			RCS	112						\$150,000.00	\$150,000.00
A1,A3,E1,E2	Classified staffing to support schools, benefits						RCS	2XX						\$60,000.00	\$60,000.00
D5	Waive pay to play and pay to participate fees						WRE	31X						\$225,000.00	\$225,000.00
D1	Student enrichment activities						IIT	31X						\$75,000.00	\$75,000.00
A1,A3,E2	Literacy/ELA/Math support						WRE	31X						\$114,988.58	\$114,988.58
A2, A4, B3, C2, C4, D3	HS School Counselor - Certified		1				DP STA	2XX					\$12,000.00		\$12,000.00
A2, A3, B3, D2	HS Essential Skills/Graduation Coach - Certified		0.75				DP STA	2XX					\$24,000.00		\$24,000.00
B1, B3, C2, D1	HS Success Support - Classified		1				DP STA	2XX					\$9,000.00		\$9,000.00
C1, C3, C4, C5	HS Forestry Teacher - Certified		1				CTE STA	2XX					\$35,000.00		\$35,000.00
C5, D1, D2, D3	HS Media Arts Specialist - Classified		0.75				CTE STA	2XX					\$12,000.00		\$12,000.00
B1	Extra Duty - 9th Grade Success Coach						DP STA	2XX					\$1,000.00		\$1,000.00
B4, D2	Extra Duty - Tutoring/Winter-Summer School/Clubs/Success Teams						DP STA	2XX					\$4,000.00		\$4,000.00
A1, C2, D3	Extra Duty - Grant Coordinator - summer support						DP STA	2XX					\$515.00		\$515.00

Outcome and Strategy	Proposed Activity	Partnership	FTE	FTE Type	CTE - Function Code EIS - 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	\$6,188.40	\$652,652.51	\$1,691,314.64	\$2,350,155.55
--	Total Budgeted Amounts (Autosum):	--	--	--	--	--	--	--	\$0.00	\$0.00	\$6,188.40	\$652,652.51	\$1,691,314.64	\$2,343,967.15
--	Unbudgeted (Autocalculate):	--	--	--	--	--	--	--	\$0.00	\$0.00	\$6,188.40	\$0.00	\$0.00	\$6,188.40
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				\$20,232.23		\$20,232.23
A2, A4, B3, C2, C4, D3	HS School Counselor - Certified		1	Supports: School Counselor/School Social Worker		DP STA		111				\$45,800.00		\$45,800.00
A2, A3, B3, D2	HS Essential Skills/Graduation Coach - Certified		0.75	Supports: Intervention Specialist		DP STA		111				\$68,500.00		\$68,500.00
B1, B3, C2,	HS Success Support - Classified		1	Supports: Other		DP STA		112				\$27,000.00		\$27,000.00
C1, C3, C4, C5	HS Forestry Teacher - Certified		1	Arts (Applied): CTE (Approved Program of Study)		CTE STA		111				\$63,000.00		\$63,000.00
C5, D1, D2, D3	HS Media Arts Specialist - Classified		0.75	Arts (Applied): Media Arts		CTE STA		112				\$25,600.00		\$25,600.00
B1	Extra Duty - 9th Grade Success Coach					DP STA		111				\$4,000.00		\$4,000.00
B4, D2	Extra Duty - Tutoring/Winter-Summer School/Clubs/Success Teams					DP STA		111				\$17,000.00		\$17,000.00
A1, C2, D3	Extra Duty - Grant Coordinator - summer support					DP STA		11X				\$3,500.00		\$3,500.00
C3	Substitute Expense - CTE Related Events					CTE STA		12X				\$6,000.00		\$6,000.00
B1	Substitute Expense - Grade Level Success Team Mtgs.					DP STA		12X				\$6,000.00		\$6,000.00
B4	Alternative Education Program - supplies					DP ESF		410				\$5,000.00		\$5,000.00
B1	9th Grade Welcome shirts/student supplies					DP ESF		410				\$5,000.00		\$5,000.00
A3, B2, C2, D2, D3	Student Success Center - supplies					DP ESF		410				\$4,000.00		\$4,000.00
A2	Grade Guardian software					DP ESF		470				\$4,800.00		\$4,800.00
C3	Student Centered Drop-out Prevention Activities					DP ESF		410				\$7,500.00		\$7,500.00
C1	Supplies and equipment - CTE Programs					CTE ESF		410				\$100,000.00		\$100,000.00
C1	Supplies and equipment - HS college classes					CLO ESF		410				\$5,000.00		\$5,000.00
C4	Fees for first aid certification/food handler certification/other student focused CTE skills					CTE CUR		4XX				\$10,000.00		\$10,000.00
C4	College tuition expense/Advanced Placement testing					CLO CUR		4XX				\$27,500.00		\$27,500.00
D1, D2, D3, D4	Supplies and equipment to support attendance and positive school culture					DP ESF		410				\$30,000.00		\$30,000.00
B2, B5	PD - Effective PLCs/grade level Success Teams					DP PL		31X				\$20,000.00		\$20,000.00
C2, C3	Partnership with Corvallis Clinic - physical health training/health occupations curriculum					CLO OCG		31X				\$20,000.00		\$20,000.00
C2, C3	Partnership with MIKE/Medical Student mentoring					CLO OCG		31X				\$2,500.00		\$2,500.00
C1	Travel - CTE Events					CTE ESF		34X				\$4,000.00		\$4,000.00
C2	Travel - College visits					CLO ESF		34X				\$4,000.00		\$4,000.00
A1, D1	Supplies and equipment to support 8th grade attendance and positive school culture at the JH					DP MS8		410				\$18,391.85		\$18,391.85
														\$0.00
														\$0.00
														\$0.00
														\$0.00
														\$0.00
														\$0.00
														\$0.00
A1,E1	Teaching positions to help reduce class sizes		2	General: Multiple subjects teacher (middle/high school)			RCS	111					\$125,000.00	\$125,000.00
A1,E1	Teaching positions to help reduce class sizes, benefits						RCS	2XX					\$60,000.00	\$60,000.00

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