

Integrated Program Budget 2025-2026										
Outcome and Strategy	Activity	Strategic Planning Goal #1	Strategic Planning Goal #2	Strategic Planning Goal #3	Strategic Planning Goal #4	Early Literacy Success Activity Budget 25-26	EIIS Activity Budget 25-26	HSS Activity Budget 25-26	SIA Activity Budget 25-26	Total Activity Budget 2025-26
	Total Allocation					\$150,239.49	\$7,327.64	\$666,629.82	\$2,226,603.89	\$3,050,800.84
	Indirect/Administration					\$ 7,136.38		\$ 31,664.00	\$ 105,763.68	\$ 144,564.06
D2	Early Intervention/Graduation Tracking Software	X		X	X		\$ 7,327.64			\$ 7,327.64
B1, F1	Graduation Coaches		X	X	X			\$66,715.70		\$ 66,715.70
B1, F1	Graduation Coaches		X	X	X			\$65,511.37		\$ 65,511.37
B1	ASPIRE Coordinator		X		X			\$11,567.14		\$ 11,567.14
B1	ASPIRE Coordinator		X		X			\$10,135.74		\$ 10,135.74
B1	TOSA for Alternative Education/Pathways		X	X	X			\$2,000.00		\$ 2,000.00
B1	TOSA for Alternative Education/Pathways		X	X	X			\$2,000.00		\$ 2,000.00
B1	Certified Teacher for Alternative Education/Pathways		X	X	X			\$2,000.00		\$ 2,000.00
B1	Certified Teacher for Alternative Education/Pathways		X	X	X			\$2,000.00		\$ 2,000.00
A5	Staff/Additional Periods for Focal Student Groups		X	X	X			\$3,000.00		\$ 3,000.00
A5	Staff/Additional Periods for Focal Student Groups		X	X	X			\$2,000.00		\$ 2,000.00
B1, B2	CTE Teacher		X	X	X			\$207,116.00		\$ 207,116.00
B1, B2	CTE Teacher		X	X	X			\$141,996.74		\$ 141,996.74
B1, B2, E1	CTE & Alternative Education Supplies/Materials		X	X	X			\$12,000.00		\$ 12,000.00
A5	Community College Expanded Options			X	X			\$50,000.00		\$ 50,000.00
B1, B2	professional development and purchased services		X	X	X			\$56,923.13		\$ 56,923.13
C5	Class Size Reduction	X	X	X					\$3,000.00	\$ 3,000.00
C5	Class Size Reduction	X	X	X					\$2,000.00	\$ 2,000.00
B1	Alternative Ed Secretary		X	X	X				\$8,000.00	\$ 8,000.00
B1	Alternative Ed Secretary		X	X	X				\$8,000.00	\$ 8,000.00
B1	Alternative Ed Teachers		X	X	X				\$49,000.00	\$ 49,000.00
B1	Alternative Ed Teachers		X	X	X				\$36,000.00	\$ 36,000.00
A1	Instructional Literacy Specialist	X		X					\$29,740.00	\$ 29,740.00
A1	Instructional Literacy Specialist	X		X					\$19,652.12	\$ 19,652.12
B2	MS STEM/Outdoor Ed Teacher		X	X					\$40,343.00	\$ 40,343.00
B2	MS STEM/Outdoor Ed Teacher		X	X					\$34,147.00	\$ 34,147.00
F2	Family Outreach Coordinator		X		X				\$115,982.38	\$ 115,982.38
A2	Extended Day Opportunities at all levels (Summer School, After School, transition programs between education levels)		X						\$105,964.36	\$ 105,964.36
C1, B1	Alternative Education Pathways Social Worker		X	X	X				\$3,000.00	\$ 3,000.00
C1, B1	Alternative Education Pathways Social Worker		X	X	X				\$2,000.00	\$ 2,000.00
C1, B1	Certified Staff Support SEL	X	X	X					\$164,768.00	\$ 164,768.00
C1, B1	Certified Staff Support SEL	X	X	X					\$115,690.84	\$ 115,690.84
C3	SEL Professional Development and Curriculum	X	X	X					\$10,000.00	\$ 10,000.00
C1	Positive Behavior Support Education Assistant	X	X	X					\$113,175.20	\$ 113,175.20
C1	Positive Behavior Support Education Assistant	X	X	X					\$103,255.70	\$ 103,255.70
C1	TOSA at MS		X	X					\$71,400.00	\$ 71,400.00
C1	TOSA at MS		X	X					\$51,910.69	\$ 51,910.69
C1	Licensed School Therapists (HS & MS/Elem)	X	X		X				\$108,333.00	\$ 108,333.00
C4	Additional EA Support	X	X	X					\$292,917.55	\$ 292,917.55
C4	Additional EA Support	X	X	X					\$170,046.00	\$ 170,046.00
C2	Safety & Security Upgrades		X						\$40,569.97	\$ 40,569.97
F3	Supplies/Materials to remove attendance barriers for students experiencing homelessness and poverty	X	X	X					\$20,000.00	\$ 20,000.00
C1, B1	Certified Administrator to Support SEL Elementary	X	X	X					\$167,486.28	\$ 167,486.28
C1, B1	Certified Administrator to Support SEL Elementary	X	X	X					\$94,142.78	\$ 94,142.78
A5	Curriculum K-12 Core, Intervention, and SEL	X	X	X	X				\$25,000.00	\$ 25,000.00
C3	professional development & coaching to focus on universal access, opportunity, engagement and behavior supports Districtwide	X	X	X	X				\$102,315.34	\$ 102,315.34
F1	Intervention and Attendance Support Systems	X	X					\$ 13,000.00		\$ 13,000.00
Early Lit 1	Early Literacy Specialist- salary	X	X	X		\$ 80,042.00				\$ 80,042.00
Early Lit 2	Early Literacy Specialist- benefits	X	X	X		\$ 57,868.00				\$ 57,868.00
Early Lit 3	Early Literacy supplies and materials- culturally revelant books, supplies, etc	X	X	X		\$ 1,000.00				\$ 1,000.00
Early Lit 3	professional development, training	X	X	X		\$ 4,193.11				\$ 4,193.11

Outcomes and Strategies	
Identifier	Outcome or Strategy
Outcome	K-3 students will achieve grade level ELA standards by the end of each school year
Early Lit	
Strategy	Instructional literacy coach to provided professional development and coaching to support core instruction, high dose tutoring, and extended learning opportunities
Early Lit 1	
Strategy	Staff to support high dose tutoring and extended learning opportunities
Early Lit 2	
Strategy	Provide supplemental curriculum, materials, and supplies necessary to support core instruction, high dose tutoring, and extended learning opportunities
Early Lit 3	
Outcome A	Increase reading & mathematics performance for all students while closing achievement gaps.
A1	Instructional Coaching
A2	Extended Day Opportunities at all levels (Summer School, After School, transition programs between education levels)
A3	Accountability, achievement, and testing support
A4	HS & MS academic tutoring
A5	Additional courses/classes to support focal student groups, including college level credit options
Outcome B	Develop and improve multiple pathways to graduation that link our CTE programs and post-high school success.
B1	High School Alternative Pathways Program & Graduation Coaches
B2	Middle School Introduction to Career & Technical Education opportunities
Outcome C	Create and support a school culture that addresses the safety needs and social emotional needs of our students.
C1	Additional Social Emotional Learning Specialists at each school (counselors, social workers, etc.)
C2	Safety & Security Upgrades at each building
C3	Social Emotional Learning Professional Development
C4	Behavioral Support Classified Staff in Elementary Schools
C5	Class Size Reduction
Outcome D	90% of students will be on-track toward graduation after completing 9th grade.
D1	Literacy & Data Support Specialist for Middle School
D2	Computer Software to monitoring progress towards graduation
Outcome E	Students will document and track post-secondary plans and will move along a deliberate path through school toward their preferred next steps in college or career.
E1	Kudor Navigator Career Planning System
Outcome F	Leverage strategies and support for our Attendance Advocates to continue the work addressing chronic absenteeism.
F1	Additional staff and resources to monitor and track attendance and work with families to increase daily attendance.
F2	Family Outreach, Engagement, and Transportation
F3	Provide materials and supplies needed to reduce attendance barriers experienced by our McKinney Vento and at risk students.

Tiered Planning
Family Outreach, Engagement, and Transportation Services and Supplies
Technology
Safety and Security Staff, Services, and Supplies
Academic Coach/Specialist
HS/MS Academic Tutoring
Staff to support high dose tutoring
Staff to support extended learning opportunities
Extended Day Opportunities Transportation
Accountability, achievement, and testing support

Early Literacy Allowable Use																			
Allowable Use	Year(s) of Programming	PD: Entity	PD: Participants	PD: Frequency	PD: Focus	Coaching: Provider	Coach: Participants	Coaching: % Teachers or Admin Receiving	Coaching: Frequency	Coaching: Duration	Coaching: Focus	HDT: Entity	HDT: Before/After/During School	HDT: Ratio	HDT: Duration	HDT: Frequency	ExtL: Entity	ExtL: Staff	ExtL: Before/After/Summer
Professional Development	SY 25-26 SY 26-27	District (internally led)	Teachers	Monthly	Core Curriculum Implementation Foundational Skills Oral Language Development Reading Comprehension Reading Models Based in Research Supplemental Instructional Materials Implementation Vocabulary Writing														
Coaching	SY 25-26 SY 26-27					District (internally led)	Teachers	76-100%	Weekly	Entire School Year	Assessment - Benchmark/ Summative Assessment - Formative Assessment Practices Core Curriculum Implementation Developmentally Appropriate Instruction Foundational Skills Oral Language Development Reading Comprehension Reading Models Based in Research Vocabulary Writing								

High Dosage Tutoring	SY 25-26 SY 26-27							District (internally led)	Licensed Teachers Qualified Tutors	During School (Cannot be during regular core instruction)	Group Size Will Vary Between 1 and 4 Students Per Tutor	>20 Weeks	4x Per Week		
Extended Learning	SY 26-27							District (internally led)	Licensed Teachers Qualified Tutors	Summer	Summer Intensive Reading Program				