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Strategy 1	Provide access to mental health counselors for all students.					\$ 105,000.00		\$ 326,000.00	
Strategy 2	Provide access to reset classrooms and behavioral supports for all students.					\$ 165,000.00		\$ 525,000.00	
Strategy 3	Reduce K-1 class size to less than 20.					\$	160,000.00	\$	500,000.00
Strategy 4	Provide intervention support to students.					\$	210,000.00	\$ 656,000.0	
Strategy 5	Expand learning opportunities to include preschool.				\$	60,000.00	\$	190,000.00	
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#	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	Tier 3 Classroom 1.0 FTE	S2	X	х	х	\$ 55,000.00	\$ 175,000.00	112	HIGH
2	K-5 Student Manager	S2	х	X	х	\$ 55,000.00	\$ 175,000.00	112	HIGH
3	6-8 Student Manager	S2	х	х	х	\$ 55,000.00	\$ 175,000.00	112	HIGH
4	Contract with Yamhill County for Mental Health Counseling and skills trainer support for all K-12 students.	S1	Х	Х	х	\$ 100,000.00	\$ 310,000.00	380	HIGH
5		S2							
6	Kindergarten Transition Camp	S4	Х	Х	х	\$ 5,000.00	\$ 16,000.00	111	HIGH
7	6th Grade Tranisition Camp	S4	Х	х	Х	\$ 5,000.00	\$ 20,000.00	111	HIGH
8	2.0 FTE for K-1 Class size reductions	S3	Х	Х	Х	\$ 160,000.00	\$ 500,000.00	111	HIGH
9	3.0 Additional Instructional Assistant to support reading intervntions and behavior support (2.0 FCS and 1.0 SHS)	S4	х	х	X	\$ 150,000.00	\$ 460,000.00	112	нібн
10	Contract with PD providers to quide our Equity team and provide professional development	S1	х	Х	х	\$ 5,000.00	\$ 16,000.00	380	HIGH
11	Preschool support to supplement our Preschool Promise Program to allow more students to attend preschool.	S5	х	Х	х	\$ 60,000.00	\$ 190,000.00	111	HIGH
12	1.0 Additional Instructional Assistant to support reading interventions and behavior support (1.0 FCS)	S4	Х	Х	х	\$ 50,000.00	\$ 160,000.00	112	MID
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YEAR 1 BUDGETED COST

PROJECTED 3-YEAR COST

## **Total Budget**

\$ 700,000.00