



LINCOLN COUNTY
SCHOOL DISTRICT

Lincoln County School District

2023 Integrated Application Presentation

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Purpose for Presentation

- To share what was prioritized in the plan given the range of inputs
- To explain how the plan was developed
- To hear additional feedback on the draft plan that has been developed
- To eventually seek board approval

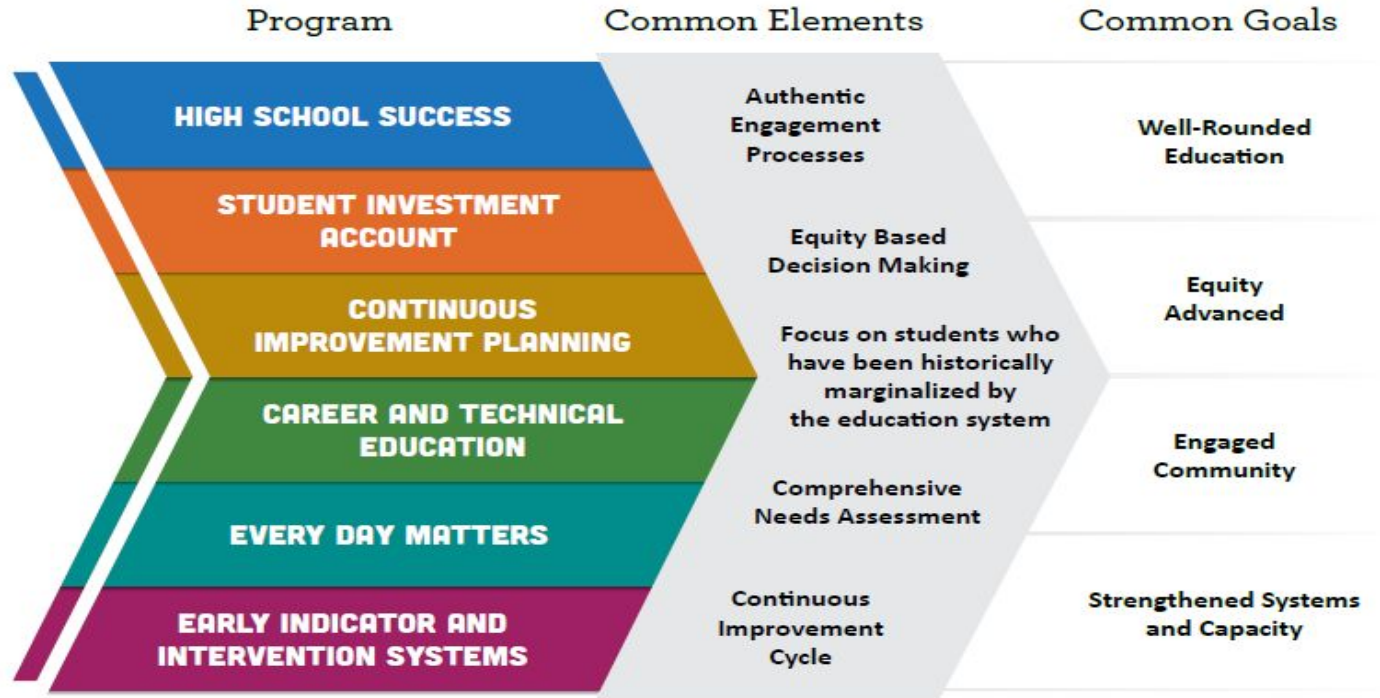


ODE Background



- Integration effort was responsive to requests from educational leaders and state legislators
- Combined processes for community engagement, needs assessment, planning, budgeting and evaluation for 6 programs
- Designed to reduce burden and redundancies and improve the framework by which progress can be measured over time

Six Programs & Common Goals



Summary of Program Purposes

High School Success (HSS) - Systems to improve graduation rates and college/career readiness.

Student Investment Account (SIA) - To meet students' mental health, behavioral needs and increase academic achievement/reduce disparities for student focal groups.

Continuous Improvement Planning (CIP) - A process involving educator collaboration, data analysis, professional learning and reflection - toward improved outcomes for students and especially students experiencing disparity.

Career and Technical Education - Perkins V (CTE) - Improving access and participation in education and training programs that prepare learners for high-wage, high-skill, in-demand careers.

Early Indicator and Intervention System (EIS) - The development of a data collection and analysis system, in which educators collaborate, to identify supports for students.

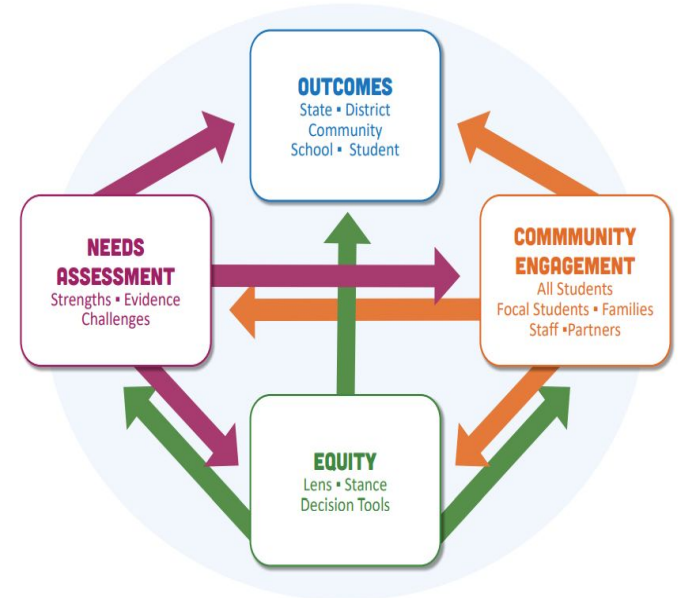
Every Day Matters - (EDM) - Embedded across the five other programs, focusing attention on student engagement, school culture, climate/safety & culturally sustaining pedagogy.

Meet our Planning Team Members

Dr. Karen Gray, Superintendent	Majalise Tolan, Director of Secondary Education
Susan Van Liew, Assistant Superintendent	Dr. Katie Barrett, Director of Elementary Education
Dr. Carol Stock, Special Programs Administrator	Kelly Beaudry, Special Programs Administrator
Sandy Mummey, Healthy and Equitable Schools Administrator	Bryan Freschi, Educational Technology Administrator
Dr. Tiana DeVries, HR Director	Kim Cusick, Business Director

Required Planning Processes

- Use of an equity lens
- Community engagement
- Tribal Consultation (if applicable)
- Comprehensive Needs Assessment
- Consider the Oregon Quality Education Model and Student Success Plans
- Review and use regional CTE Consortia inputs
- Further Examination of Potential Impact on Focal Students tied to Planning Decisions
- Development of a four-year plan with clear Outcomes, Strategies, and Activities



Equity Lens, Tool(s) & Decision Making

Board Policies

AAA - LCSD EQUITY LENS/TOOL FOR ENSURING EQUITY

AAA-AR - LCSD EQUITY LENS/TOOL FOR ENSURING EQUITY

ACB – EVERY STUDENT BELONGS

Community Engagement Highlights

- **Hispanic Family Input:** See that our children bring assets, Support for our students to learn English and not lose Spanish, Support to families to understand school procedures, Support our children in understanding social media and inappropriate use, behavior/mental health supports, Increased communication with families in Spanish
- **Community Input:** Curriculum that supports student growth, Social emotional supports for students and families, Increased communication, Child Care, Increase parent involvement/volunteer options, CTE program options, Build basic work skills, College and Career readiness, Build better community partnerships, increased supports for special education instruction, More class offerings for students, Support of music and art, Behavior/Mental Health supports
- **Siletz Tribe Input:** Cultural awareness and responsiveness, Increase events for cultural offerings, Increase knowledge of supports for Native students, Reduce barriers that are impacting attendance and academic growth, Continued training for staff regarding Tribal History curriculum, Behavior/Mental Health supports

Our Plan

These priorities emerged:

- ✓ Strengthening core instruction - Curriculum adoptions
- ✓ Equity and access for marginalized groups
- ✓ Social Emotional Learning supports
- ✓ Career and Technical Education
- ✓ English Language Acquisition
- ✓ Community Partnerships
- ✓ K-10 Comprehensive assessment system for Reading and Math
- ✓ High School Success and Graduation coaches

Our Plan

Our intended outcomes are:

GOAL 1

Each LCSD high school will improve their four-year cohort graduation by 3% each year or reach and maintain 90% over the next three years.

GOAL 2

Each school will increase attendance of regular attenders by 5% each year or reach and maintain 90%, which will be measured by 90% of the students attending 90% of the time each year for the next three years.

GOAL 3

LCSD will regularly engage community stakeholders through culturally specific, two-way communication using our district Equity lens/tool adopted October 2022.

Our Plan

These **key** strategies will help us achieve our intended outcomes:

- Install an aligned K-12 comprehensive assessment system for core subjects
- Adopt, implement and monitor a guaranteed, viable, and equitable core curricula
- Adopt, implement and monitor the use of PLCs as a structure to analyze data
- Adopt, implement and monitor evidence based strategies ECRI (K-2) and AVID (K-12) in classrooms
- Equitably increase co- and extracurricular opportunities for students
- Develop data-decision rules to identify students who may need Tier II or Tier III supports
- Develop a district PD plan which is guided by school and district implementation data
- Develop an aligned menu of Tier II and III interventions across the district which are a) matched to student need (e.g. behavioral function) and b) adapted to improve contextual fit (e.g. culture, development level)
- Create a department for Equitable and Healthy Schools

Our Plan

Key Investments:

Maintain counselors at all elementary schools

Maintain music at all schools

Reading and Math curriculum support through district level TOSA's

Mental Health supports through Area Service Coordinators

Increase Indian Education coordinators

Maintain K-12 Student Support Facilitators

District level Hispanic Family Liaison

Increase building level bilingual services for parent communication

Special Education Curriculum support through district level TOSA

Support athletics by suspending pay-to-play fees

Link to Integrated Planning and Budget Template on our [Website](#)

Our Plan - Tiered Approach

Tiers of Planning & Budgeting allow for nimble course changes that have been pre-considered but aren't within the current budget parameters.

In our district, these additional strategies and activities are possible if we move to another tier in our plan:

- Nursing services

- Additional Special education staffing

- Additional translators/interpreters

- Professional development

- Early Learning

- Additional staffing to support academic needs of the schools

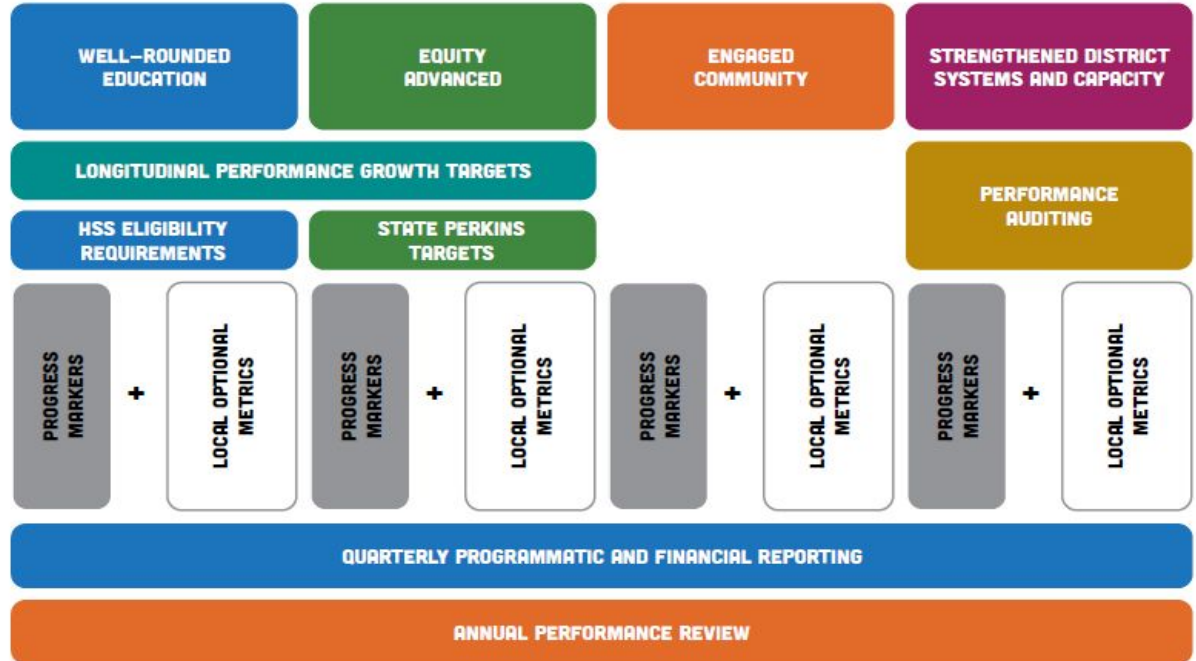
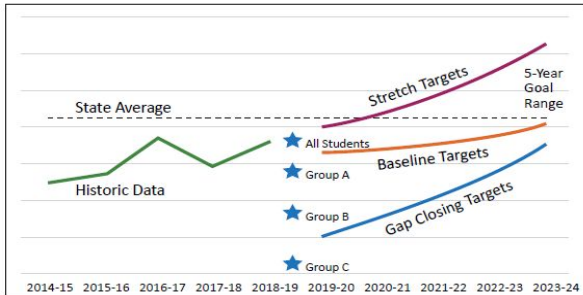
- SEL supports

How the State understands success

SUMMARY OF PERFORMANCE MEASURES

There are seven distinct performance measures and processes used in the monitoring and evaluation process for implementation under this integrated guidance:

1. Longitudinal Performance Growth Targets (LPGTs)
2. High School Success Eligibility Requirements
3. State CTE Perkins Performance Targets
4. Progress Markers
5. Local Optional Metrics
6. Quarterly and Financial Reporting
7. Annual Reporting
8. Auditing (SIA funds only)
9. Performance Reviews



Longitudinal Performance Growth Targets (LPGTs)

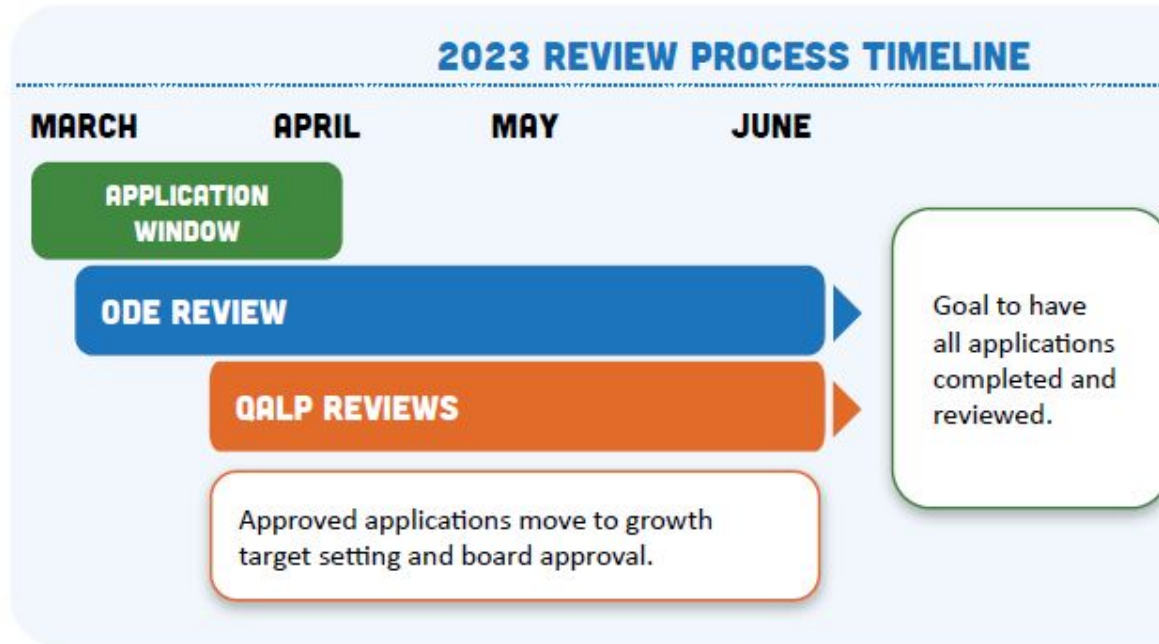
ODE shall collaborate with the grant recipient to develop applicable Longitudinal Performance Growth Targets, based on:

- Data available for longitudinal analysis;
- Guidance established by the department; and
- Use the following applicable metrics for the overall population and disaggregated:
 - **Third-grade reading proficiency rates measured by ELA**
 - **Ninth-grade on-track rates**
 - **Regular attendance rates**
 - **Four-year or on-time graduation rates**
 - **Five-year completion rates**
 - Other local metrics may be used to develop applicable performance growth targets.



Referred to as
"5 Common Metrics"

What Happens Next?



Questions & Comments

Lincoln County School District
DRAFT
Integrated Application

EQUITY ADVANCED

Question (250 words or less)

<p>What strengths do you see in your district or school in terms of equity and access?</p>	<p>Our district has a strong well articulated and aligned Continuous Improvement Plan. The plan's MTSS focus drives us to look at data to make decisions for each learner at their specific rate and level of learning. This includes disaggregating data for those historically marginalized groups and adjusting to meet the needs of every student. Our District Implementation Team is made up of a diverse group of stakeholders to provide input on our goals, strategies and action plan. Use of funds support academic and behavioral structures through a trauma informed lens. In 2022, our board adopted policy AAA, our Equity Lens to review building and district policies and practices to dismantle inequities.</p>
<p>What needs were identified in your district or school in terms of equity and access?</p>	<p>What we have noticed about equity and access is that we still need more outreach to tribal and Hispanic communities. While LCSD has come light years in the last 5 years, there is evidence that we still have a long way to go before all students have full access to all programs. We also noticed this with the many students we have that are homeless and in deep poverty across the county. Transportation access is terrible here. The school district is huge (about the size of Rhode Island) and except for school provided transportation during school hours, there is a big disparity between Newport and everywhere else. Translation services are still a big priority for our students that speak more than 20 languages. Our relationship with the local Native American tribe is limited but we see evidence of it growing as we become more and more intentional in how we communicate and when.</p> <p>Eddyville: ECS has done extensive work in removing barriers to access for all students over the past five years. Transportation access continues to challenge access to extra activities as access in our rural and remote setting is limited, especially for our high number of homelss and deep poverty students.</p>

EQUITY ADVANCED

Upload the equity lens or tool you used to inform and/or clarify your plan & budget. Describe how you used this tool in your planning. [Policy AAA](#) [Policy AAA-AR](#)

LCSD currently uses the ODE Equity Lens in decision making. As we reviewed our beginning data, we focused on our most impacted groups of students and how we could leverage funds to address their specific needs. While crafting our path towards applying for this funding, the equity questions were considered at each stage of the process. As stakeholder engagement was planned, district leadership was intentional about eliminating barriers so that our families, staff, and students had several different types of opportunities in multiple languages to engage in the conversation, whether that be through technology with the survey or in person at our forums and in specific affinity focal groups.

As we considered the best strategies to address the identified needs, we used the equity lens to ensure that there were no unintended negative consequences for our students and that the strategies would help to eliminate the opportunity gap and assure students' cultural needs are met.

Future plan adjustments will be based on disaggregated data to best serve our historically underserved groups of students in an intentional and focused way. Having had a successful experience in a previous school district that worked diligently with the community to create a district specific Equity Lens and Equity Policies, with the help of SIA funding, we are creating a new position known as an Equitable and Healthy Schools Administrator that will be leading and overseeing equity issues and issues of physical and mental health throughout the district. In addition, the district will be creating a new LCSD Equity Team that will be tasked with the development of a district specific Equity Lens. Our new Equity Lens will become the instrument through which we make all educational and budgetary decisions as we seek to close the opportunity and access gap for all kids

EQUITY ADVANCED

Describe the potential academic impact for all students AND focal student groups based on your use of funds in your plan.

The following items will not only have an impact on the academic success of focal student groups, but are integral to the universal Tier 1 systems that support all students:

Health and Safety:

K-6 counselors: The counseling program works in cooperation w/classroom teachers by helping students develop the mindsets and behaviors necessary for social emotional and academic success.

Service Coordinators: Supervised by Equitable and Healthy Schools Administrator who provides oversight in order to ensure aligned, coordinated and comprehensive support for all students and families.

Additional Behavior support personnel in order to provide capacity for tiered systems of behavior support (licensed staff, campus monitors, behavior plan facilitators)

PBIS incentives: Supports PBIS systems and positive school culture for all students.

Suicide prevention/intervention curriculum and training is provided to all students at the secondary level.

SEL curriculum and universal screener K-6 (DESSA) benefits all students.

Well-rounded education:

Athletic support for HS and MS: Cover fees for all HS athletic programs and establish MS Athletics programs. This will have a positive impact on student academics by more closely connecting students to their school culture, positive interactions w/peers and additional supportive adults, and increased oversight and accountability for classwork.

Science TOSA supports access to outdoor school and STEM related initiatives and connects the outside community and learning opportunities for all students.

Reading TOSA ensures alignment of implementation of best instructional practices for the core reading curriculum in all K-6 classrooms.

Music teachers provide a well-rounded education to all K-12 students, thereby providing balance between core academics and co-curricular activities and increasing engagement for all students.

Remind: communication w/parents (and students) increases 2-way engagement w/families, improving academic outcomes.

EQUITY ADVANCED

<p>What barriers, risks or choices are being made that could impact the potential for focal students to meet the Longitudinal Performance Growth Targets you've drafted, or otherwise experience the support or changes you hope your plan causes?</p>	<p>The District experiences difficulty in recruiting, hiring and retaining needed staff especially for students in special populations: ELL, SpEd, Reading. While hiring highly qualified staff is critical, the District also recognizes the need to hire diverse staff that reflect our student population of nearly 30 multilingual learners in some areas of the county. Hiring staff of color to match our demographics is a key strategy for student achievement and the use of 4030 and GYO grants have address this need through our classified to licensed pipeline.</p> <p>Buy in for a new System of Care comprehensive multidisciplinary team approach to student health and education -much needed PD around this new system of MTSS</p> <p>Sustainable funding</p>
<p>What policies and procedures do you implement to ensure activities carried out by the district do not isolate or stigmatize children and youth navigating homelessness?</p>	<p>Our district has a robust Homeless Education and Literacy Project (H.E.L.P.) program led by our McKinney Vento District Liaison and supported by 4 HELP Advocates in each area of our county. In addition, we have 2 bilingual HELP Advocates to support our families who speak Spanish. The Liaison and Advocates monitor the progress of our students navigating homelessness and support reducing barriers to accessing educational and extracurricular opportunities at school. Fees for programs are waived and we maintain confidentiality of a students housing status. Data helps our teams know if students in our district experiencing homelessness have disproportionate outcomes for behavior, academics and attendance.</p>

EA CTE FOCUS

Question (250 words or less)	
<p>What strengths do you see in your CTE Programs of Study in terms of equity and access?</p>	<p>LCSD teachers are in the process of developing technical courses that can be used to support students who may have required electives such as (ELD or Special Education) or who are credit deficient ways to earn core credit while participating in CTE courses or workplace learning opportunities. We currently have two courses developed for science, one for math, and one preliminary course developed for language arts. We also do not have grade-level prerequisites or content are requirements for enrolling in a CTE course, so there are not additional academic barriers to course enrollment. Finally, we are partnering with Oregon Coast Community College to offer additional CTE courses across the county with no cost to the students.</p>
<p>What needs were identified in your CTE Programs of Study in terms of equity and access?</p>	<p>The needs identified in LCSD were lack of access across the district to CTE programs. We also had a low number of Native American students accessing our programs, as well as other students of color. This Native American discrepancy stuck out because program completers have a higher graduation rate than other students. In our case, our lowest graduation rate group was also our lowest enrolled in CTE programs. We also identified that students who were in ELD, Special Education, or credit deficient had less of an opportunity to take highly engaging, applicable, and relevant CTE courses.</p>
<p>What is your recruitment strategy, and how does it ensure equitable access and participation in CTE Programs of Study?</p>	<p>We now use Overgrad across the district to help identify career clusters and are working to integrate their exploration in core courses. We are also hosting a CTE Expo this year where students can have hands on opportunities to try out our CTE programs at a district level. This will expand to building level exploration for all students prior to forecasting for the next school year. This has been done on a small scale, but it has not been advertised with our supports in place for students whose schedules have not allowed course enrollment or selection.</p>

EA CTE FOCUS

<p>How will you ensure equal access and participation in your CTE Programs of Study among focal student groups? How will you ensure there is no discrimination for focal student groups?</p>	<p>The number one thing that was necessary in LCSD was attending the ODE CTE dashboard workshop where we could clearly see our data and understand that we were leaving groups of students behind. Raising this awareness allowed us to evaluate our current methods of delivery credit earning instruction and also look at how well we were or were not utilizing our personal education plan trackers to decide course exploration and plan for students' high school experiences. Regular evaluation of data in building, program, and counselor meetings will help ensure there is no discrimination for student groups. Now that LCSD has a way to analyze internal data demographically, as well, will help monitor our work and provide a more equitable opportunity for students.</p>
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WELL ROUNDED EDUCATION

<p>Question (250 words or less)</p>	
<p>Describe your approach to providing students a well rounded education. What instructional practices, course topics, curriculum design, and student skills development are part of this approach? Describe the approaches by grade band (elementary, middle, and high).</p>	<p>Our district feels that students are better prepared when they have access to the arts, both visual and performing. We make sure to create schedules that allow for elementary students to have an introduction to art and music. Our elementary teachers incorporate the arts into lessons. Our middle school and high school schedules are created so that all students have access to these types of courses. While some students do need extra academic support and that takes up one of their classes in the schedule, we make sure that they can also access one elective of their choosing. Eddyville: Our school also feels students are better prepared when they have access to the arts. We make sure to create schedules that allow students to have an introduction to art and music. Elementary students receive music and art lessons each week. Middle and high school schedules provide art and mixed media course electives.</p>
<p>Which disciplines (theater, visual arts, music, dance, media arts) of the arts are provided, either through an integration of content or as a separate class?</p>	<p>Each Elementary school has a music teacher to provide musical instruction to our K-6 students. Our 6th grade students are also offered band as a music option. Our classroom teachers provide access to art integrated into their curriculum. High schools have art and music education. All secondary schools have drama clubs and theater productions in class and as external clubs and programs. Eddyville: Our K-5 students have a music teacher providing instruction each week. Our classroom teachers provide access to art integration into their curriculum K-5 and we have a secondary mixed media art instructor for elective art courses.</p>
<p>How do you ensure students have access to strong library programs?</p>	<p>All 12 schools have a media center (including Compass K12 Online School) and a yearly budget to refresh books and other library media. Our District Librarian consults with and guides our classified school based librarians in their delivery of the state library standards. In elementary schools, the students visit the library in a mandatory rotation. In secondary, teachers are encouraged to bring their classes to the media center to for a variety of literacy related experiences.</p>
<p>How do you ensure students have adequate time to eat, coupled with adequate time for movement and play?</p>	<p>Every school has a master schedule. These schedules are shared with district leadership and associations, and reviewed to ensure appropriate minutes allocated for instructional minutes and breaks. Eddyville: We have master schedules for elementary and secondary to ensure appropriate minutes are allocated for instructional minutes and breaks.</p>

WELL ROUNDED EDUCATION

<p>Describe how you incorporate STEAM (Science, Technology, Engineering, Arts, and Math) instructional practices, including project-based learning, critical thinking, inquiry, and cross disciplinary content.</p>	<p>By focusing on AVID strategies for instruction, we use inquiry practices whenever possible to increase student ownership and engagement of learning. Our middle schools have elective STEAM courses for project based and integrated learning. Critical thinking is a key piece of lesson development in LCSD so that students can really become part of the learning and outcome process. All of our schools have music education K-12. We also utilize collaborative planning time to make cross content connections.</p>
<p>Describe your process for ensuring the adopted curriculum (basal and supplemental) consists of a clearly stated scope and sequence of K-12 learning objectives and is aligned to all state and national standards.</p>	<p>Our district committed to a rigorous curriculum adoption process, beginning with utilizing student and educator voice to create a district vision for K-12 education. State adoption recommendations, rubric/ODE Instructional Materials Evaluation Tool, and evidence based resources were also utilized to assess the coherence and articulation of the materials in meeting the integrity of the standards. Part of the process included a close evaluation of content standards and the inclusion of relevant research on current best practices and equitable learning opportunities for ELL, Special Education, and Alternative Education students. Attention was given to cultural relevance, accessibility, a balanced assessment approach, and scaffolds provided to meet the differentiated needs of diverse learners.</p>
<p>Describe your process for ensuring classroom instruction is intentional, engaging, and challenging for all students.</p>	<p>LCSD has new teacher mentors to support our new teachers in the first year of their teaching career. We are also a K-12 AVID schools district, which provides strong instructional strategies to create highly engaged classrooms. Our professional development plan is deeply integrated into our district continuous improvement plan and is articulated in a way that provides staff the training, the plan for implementation, and the classroom support with our district TOSAs. Our administrators and teacher leaders have also spent the last three years working with the Center for Educational Leadership through the University of Washington.</p>
<p>How will you support, coordinate, and integrate early childhood education programs?</p>	<p>We have preschools in all four areas of our district, two that have been placed in our elementary schools. The preschools in the North and West area are part of our Secondary CTE programs for early learning. In the South and East areas, our elementary school teachers and preschool teachers are collaboration to align our practices from PK-2nd grade through a grant with the Children's Institute. Our early learning program is aligned throughout the entire district and is a robust program that has been in existence in our district for over 20 years.</p>

WELL ROUNDED EDUCATION

<p>What strategies do you employ to help facilitate effective transitions from middle grades to high school and from high school to postsecondary education?</p>	<p>All high schools have a 9th Grade Graduation Coach to help with the 8th to 9th grade transition. OCCC has college/career navigators stationed at each building who helps all students with post secondary plans, not just those going to OCCC. High Schools also have college and career coordinators who prepares learning and exploration opportunities for seniors and for Year 13 students in their first year out of high school. Eddyville: We have a 9th grade on track coach and college/career counselor who prepares learning and exploration opportunities for juniors, seniors and year 13 students.</p>
<p>How do you identify and support the academic needs of students who are not meeting or exceeding state and national standards, particularly for focal student groups?</p>	<p>Our district utilizes Multi Tiered Systems of Supports (MTSS) process in both our academics and behavior systems. We administer universal screeners to all of our students K-12 in reading and math, as well as behavior for K-6 students, three times a year. These data are then used to differentiate support for our students to ensure all students have access to needed instruction in core subjects as well as their social emotional health. Student progress is monitored in a systematic way and decisions are made using decision rules to provide the correct level of support for all students. Eddyville: We utilize MTSS in both academics and behavior systems. We administer universal screeners to all students K-12 in both reading and math, 4 times per year. These data are used to differentiate support and ensure all students have access to needed instruction in core subjects as well as social emotional health.</p>
<p>What systems are in place for supporting the academic needs of students, including for focal student groups, who have exceeded state and national standards?</p>	<p>Every school has a Talented and Gifted coordinator to help support teachers in supporting our identified students. Elementary teachers differentiate instruction and provide appropriate instructional activities for students beyond grade level. Middle and high school students are placed in the appropriate course for their learning. High school students can take dual credit, AP, IB, and early college. We also work with OCCC for advanced CTE course capabilities.</p>

WRE CTE FOCUS

Question (250 words or less)	
<p>How do you provide career exploration opportunities, including career information and employment opportunities, and career guidance and academic counseling before and during CTE Program of Study enrollment?</p>	<p>LCSD offers career fairs, online database exploration, work-based learning opportunities in some programs, and partners with local businesses for interview practice and shadows. Counselors and teachers are learning more about career connections to increase exposure to careers for our students. A new CTE Expo day will have industry partners working with our students and reviewing resumes and holding mock interviews to help our teachers, counselors, and students learn more to improve our programs. Eddyville: We participate in the above-mentioned activities. We also take field trips to industry showcases and have experts in the field (s) present on our campus.</p>
<p>How are you providing equitable work-based learning experiences for students?</p>	<p>We currently only have two work-based learning opportunities. We have welding at the Port of Toledo that is now open to students at all four high schools and we have an Oregon Coast Aquarium Interpreter Program that is for bilingual students. This is open to students in Lincoln Clty and Newport and will branch out to include all four high schools next year.</p>

WRE CTE FOCUS

<p>Describe how students' academic and technical skills will be improved through integrated, coherent, rigorous, challenging and relevant learning in subjects that constitute a well-rounded education, including opportunities to earn postsecondary credit while in high school.</p>	<p>A well-rounded education includes a variety of subjects that provide students with knowledge and skills to prepare them for a careers or post-secondary options. Opportunities to earn post-secondary credit while in high school benefit students by allowing them to save money and start college early. We have dual credit for many of our CTE programs. These programs help students develop the skills and knowledge needed to be successful in college and beyond. Eddyville provides these options as well.</p>
<p>What activities will you offer to students that will lead to self-sufficiency in identified careers?</p>	<p>Internships allow students to gain real-world experience and on the job training that extends beyond their classroom learning. Programs have also started offering certifications in their programs. The CTE Expo added will also provide resume and interview feedback for our students. Guest speakers also teach students how to build connections to help them when they search for jobs later.</p>
<p>How will you prepare CTE participants for nontraditional fields?</p>	<p>We are preparing students for nontraditional fields by helping them explore options, teaching cross content skills and cross occupation skills, and giving them the opportunity to explore nontraditional fields.</p>

WRE CTE FOCUS

<p>Describe any new CTE Programs of Study to be developed.</p>	<p>We do not have any programs in the works at this time. We may explore making Computer Science a CTE Program, but at this time we are aligned with OCCC for this work.</p>
<p>How will students from focal groups and their families learn about CTE course offerings and Programs of Study that are available?</p>	<p>Buildings have CTE commerals, opportunities to try out programs, and family nights where programs are highlighted during the registration process. Counselors are experiencing all CTE programs and working to align them with student interests in career surveys and work with caseload managers of students in focal groups to find right fit opporunities to increase awareness. Each CTE program has a one page brochure that describes the program of study and where it is offered.</p>

ENGAGED COMMUNITY

<p>Question (250 words or less)</p>	
<p>If the goal is meaningful, authentic and ongoing community engagement, where are you in that process? What barriers, if any, were experienced and how might you anticipate and resolve those issues in future engagement efforts?</p>	<p>LCSD has several processes that create avenues for community engagement. These include: community forums on specific topics (e.g. online learning in COVID, Centennial celebration), weekly video messages, a monthly podcast with content area experts about interesting and important topics regarding the school district, newsletters drafted triennially that provide an in-depth look at district events, activities and news and a quarterly Hispanic Family Community Meeting that includes translation and interesting workshops and topics. Additionally, LCSD has a district Equity Team that has developed a new Equity Lens/Tool Kit. This required significant public input and community engagement and will require more in the future. Our Indian Education (Title VI) program requires community engagement and we do that very well, including the local Native American tribes in district conversations about service. In the fall of 2023, the LCSD will hire a full time district wide Parent Family Volunteer Coordinator so that we can connect better with families and get more parent volunteers into our schools. Barriers to community engagement are that we generally have a hard time getting people to attend anything. They like our music programs and plays, athletic events and art shows but not meetings where school policy is shared and input requested. I don't know why. They also don't join the Site Council, Budget Committee or the Board. We need to dig a little deeper and find out why and how to fix that. Other barriers are language barriers for the many people in our district that do not speak English as a first language and also folks that don't have ready transportation. Our district is the size of Rhode Island and if you don't have solid transportation you cannot attend many in person events. Finally, affordable access to child care. If you need someone to help watch your kids so you can be engaging in the conversations that is another widespread barrier.</p>
<p>What relationships and/or partnerships will you cultivate to improve future engagement?</p>	<p>The relationships and partnerships we intend to grow are with our tribal community, our gender expression variant communities and our Hispanic communities. We also would like to expand our partnerships with local businesses, the community college and municipalities. While LCSD enjoys great partnerships already, we can always deepen and expand them to include more people.</p>
<p>What resources would enhance your engagement efforts? How can ODE support your continuous improvement process?</p>	<p>The resources are always financial. Money to provide to partners to collaborate with the school district is very helpful. Funding such as 21st Century Learning Centers is a good example. It provides our partners dollars to partner with us. This incentive would be great for businesses and the community colleges and universities as well.</p>

ENGAGED COMMUNITY

<p>How do you ensure community members and partners experience a safe and welcoming educational environment?</p>	<p>We ensure a safe and welcoming educational environment for ALL people, not just community partners. Our buildings are warm, safe and welcoming as is our beautiful staff. We utilize our Equity Tool in working with everyone and we are getting better and better at that. It is new for us. We practice kindness and compassion at all times with everyone as much as we are mindful to be so and work with each other to grow this kindness practice. We are respectful of divergent opinions and points of view. We invite communication.</p>
<p>If you sponsor a public charter school, describe their participation in the planning and development of your plan.</p>	<p>We have 3 public charter schools and they participate in engagement in very different ways. We have always invited the administrators and staff of the schools to be a part of our excellent and comprehensive professional development program. This year is our Centennial and the charter schools have been included in our activities, our banners and events. The degree to which they involve themselves is very different from school to school. It's complicated.</p>

WHO WAS ENGAGED & HOW

Who was engaged in any aspect of your planning processes under this guidance?		How were they engaged?	
Students of color	X	Survey(s) or other engagement applications (i.e. Thought Exchange)	X
Students with disabilities	X	In-person forum(s)	X
Students who are emerging bilinguals	X	Focus group(s)	
Students who identify as LGBTQ2SIA+	X	Roundtable discussion	X
Students navigating poverty, homelessness, and foster care	X	Community group meeting	X
Families of students of color	X	Collaborative design or strategy session(s)	
Families of students with disabilities	X	Community-driven planning or initiative(s)	
Families of students who are emerging bilinguals	X	Website	X
Families of students who identify as LGBTQ2SIA+	X	CTE Consortia meeting	X
Families of students navigating poverty, homelessness, and foster care	X	Email messages	X
Licensed staff (administrators, teachers, counselors, etc.)	X	Newsletters	X
Classified staff (paraprofessionals, bus drivers, office support, etc.)	X	Social Media	X
Community Based Organizations (non-profit organizations, civil rights organizations, community service groups, culturally specific organizations, etc.)	X	School Board meeting	X
Tribal members (adults and youth)	X	Partnering with Unions	X
School volunteers (school board members, budget committee members, PTA/PTO members, booster club members, parent advisory group members, classroom volunteers, etc.)	X	Partnering with community based partners	X
Business community	X	Partnering with faith based organizations	
Regional Educator Networks (RENs)	X	Partnering with business	X
Local Community College Deans and Instructors; Local university deans and instructors	X	Work with ESD partners for Migrant	X
Migrant Education and McKinney Vento Coordinators	X		
Local Workforce Development and / or Chambers of Commerce	X		
CTE Regional Coordinators	X		
Regional STEM / Early learning Hubs	X		
Vocational Rehabilitation and pre Employment Service Staff			
Justice Involved Youth	X		
Community leaders	X		
Other			

EVIDENCE OF ENGAGEMENT

Question (250 words or less)	
You will be asked to upload your top five artifacts of engagement. Smaller districts, as outlined above, are required to submit their top two artifacts.	Notes from Hispanic Family meetings , 2021 Staff/Community Spring Public Forums , Gathering of leadership with Board , Tribal Consultation , Title VI Parent Meetings , Survey (ELL, SIA)
Why did you select these particular artifacts to upload with your application? How do they show evidence of engaging focal student populations, their families and the community?	We selected them because they best exemplify our work with the community, engagement practices and activities. We do a lot in LCSD and it was actually hard to pick just 5. I think that Tribal Consultation and Parent meetings for Title I are just a few examples of regular and ongoing parent and family engagement activities. These are not just one and done. Our equity team is another example of community engagement and we could have included those monthly meetings as well. We also do surveys in multiple languages and host Hispanic Family Meetings and workshops in 3 languages at a time. LCSD hosts forums area by area (we are just finishing up another round of public forums with our new superintendent tonight 2/2/23).

EVIDENCE OF ENGAGEMENT

<p>Describe at least two strategies you executed to engage each of the focal student groups and their families present within your district and community. Explain why those strategies were used and what level of the Community Engagement spectrum these fell on.</p>	<p>I think we just did that in Q3 but I can elaborate. Our Title VI meetings include student, staff and parent voice in Tribal communities. We struggle to make inroads with our local Native American tribes and that is due to years of distrust and painful feelings. But one step at a time, we are meeting and listening. The superintendent has met with every high school Leadership Team about the new Equity Toolkit we have developed. Students were provided a copy of the Equity Policy and AR and Worksheet and rolled through a real life scenario. It was amazing how the students expressed their sense of equity through this exercise. We gained a lot of information through that set of activities. In the recent public forums, staff and community members were given voice to ask questions regarding our SIA funding and programs and to tell the district how well (or not) they were doing and also asked for ideas moving forward.</p>
<p>Describe at least two strategies you executed to engage staff. Explain why those strategies were used. Explain why those strategies were used and what level of the Community Engagement spectrum these fell on.</p>	<p>In the spring of 2022, all staff were surveyed with 133 responses about 4030 monies, professional development, etc. After that survey, 4 different meetings were held with staff: classified, certified, diverse staff, and novice teachers. Each group was given voice as a valuable group within our school district. Feedback from the survey and the listening sessions was used to write and submit the grant and inform additional opportunities for staff to share needs regarding supplies, materials, curriculum, and support needed to be proficient in their positions.</p>

EVIDENCE OF ENGAGEMENT

Describe and distill what you learned from your community and staff. How did you apply that input to inform your planning?

We have learned that our community values the ability to have a voice at the table. While the community is very diverse, a common thread is the desire to be heard with respect. We learned that the community desires more hands on learning and real world experiences for our students. They are concerned with how their children will fare post graduation. Finally, they are very concerned about the mental well being of our children, staff and families. All of these aspects have been reflected in our plan for the I.G. From the SIA with its 4 components to the HSS work and CTE, all aspects of community engagement and evidence of engagement have been covered specifically in our application and in many different portions of the application as you will read.

ENGAGEMENT CTE FOCUS

Question (250 words or less)	
How will you intentionally develop partnerships with employers to expand work-based learning opportunities for students?	LCSD has partnered with OCCC to share CTE programs with community organizations and industry partners. In 22-23 LCSD held a CTE Expo inviting all Lincoln County industry leaders, business owners, Blue Economy leaders, and community members to meet our students, see our programs in action, and learn about needs industry leaders have to enhance our programs and expand work-based learning opportunities. Through this CTE Expo and various community presentations and navigation outreach through OCCC and Oregon Coast STEM HUB, we will align our CTE program curriculum to industry needs to expand work-based learning opportunities.

STRENGTHENED SYSTEMS & CAPACITY

Question (250 words or less)	
<p>How do you recruit, onboard, and develop quality educators and leaders? How are you recruiting and retaining educators and leaders representative of student focal groups?</p>	<p>LCSD has a strong mentoring program for beginning teachers and content TOSAs for both reading and math to support all teachers. Those TOSAs specifically work with teachers to improve instruction and provide support in the implementation of the guaranteed and viable K12 curriculum. Weekly Wednesday early release provides release time for educators to work together in content and/or grade level PLCS focused on disaggregated student data. Teacher leaders are developed through in-building opportunities to lead PLCs, serve as the teacher in charge, and lead professional development. The District also sponsors an aspiring administrator in-house cohort called Level Q including an 8 module series as a leadership pipeline. Finally, the District has GYO and 4030 monies from the state to support differentiated professional development for teachers, release time to support beginning teachers, and financial assistance to add endorsements and finish degrees. The District experiences difficulty in recruiting, hiring and retaining needed staff especially for students in special populations: ELL, SpEd, Reading. While hiring highly qualified staff is critical, the District also recognizes the need to hire diverse staff that reflect our student population of nearly 30 multilingual learners in some areas of the county. Hiring staff of color to match our demographics is a key strategy for student achievement and the use of 4030 and GYO grants have address this need through our classified to licensed pipeline.</p>
<p>What processes are in place to identify and address any disparities that result in students of color, students experiencing poverty, students learning English and students with disabilities being taught more often than other students by ineffective, inexperienced, or out-of-field teachers?</p>	<p>Data analysis: Regular data analysis is conducted to identify patterns in teacher assignments, including disparities in the assignment of experienced, highly effective, or in-field teachers to certain student populations. New special education teaching staff are supported by a Special Programs TOSA who provides targeted support for the delivery of evidence-based instruction and the implementation of positive behavioral supports. Multi-lingual and Special Education students often experience higher turnover and possibly more inexperienced teachers. This depends on the building as some buildings are very stable and others have less stability in staffing. Beginning teachers are given \$500 in supplies and materials out of the 4030 grant, they are provided additional coursework and time to develop using the GYO funds, and they are also supported with additional paperwork days and the Special Programs TOSAs. The District has adopted curriculum in reading, math, Special Education, and ELD which also supports a clear and viable curriculum for teachers to teach all students. In addition, the District is currently in year two of a five year grant focused on improving outcomes for our English Language Learners with a focus on English Language Proficiency growth as well as improved outcome data in reading and math for EL students.</p>

STRENGTHENED SYSTEMS & CAPACITY

<p>How do you support efforts to reduce the overuse of discipline practices that remove students from the classroom, particularly for focal student groups?</p>	<p>All administrators, counselors, and licensed staff receive training in both Positive Behavior Intervention and Support and Restorative Practices. Schools integrate these two practices in order to create safe, predictable environments that also foster a school and classroom community in which problems are addressed and harm is repaired, rather than focusing on punishment.</p>
<p>How do you align professional growth and development to the strengths and needs of the school, the teachers, and district leaders?</p>	<p>Our PD is based on a tiered system. All educators received professional development in PBIS, AVID, and academic language. Teachers in tier 2 participate in small group short cycles at the building level where they engage in 3-4 observations with immediate feedback from administrators. The District TOSAs also support teachers in this tier with curriculum and instruction. Teachers in tier 3 receive all the tier 1 and 2 PD as well as direct support and supervision through Plans of Assistance for Improvement based on observed deficits in instructional practices. The District Implementation team examines District-wide data three times a year including reading, math, and walk through data. Buildings or areas of the county deemed as needing more support are provided that through TOSAs, admins, or other possibly an outside specialist. District leaders participate in monthly PLCs using the comprehensive assessment system data broken out by student population groups. The team looks at specific data and programmatic elements that may need to be adjusted to improve teacher learning and implementation for equitable student outcomes.</p>
<p>How do you provide feedback and coaching to guide instructional staff in research-based improvement to teaching and learning?</p>	<p>Teachers in tier 2 participate in small group short cycles at the building level where they engage in 3-4 observations with immediate feedback from administrators. The District TOSAs also support teachers in this tier with curriculum and instruction. Teachers in tier 3 receive all the tier 1 and 2 PD as well as direct support and supervision through Plans of Assistance for Improvement based on observed deficits in instructional practices. Weekly Wednesday early release also provides opportunities for teachers to examine personal and group data that reflects their instruction. The TOSAs are present in reading and math classrooms throughout the District providing direct non-evaluative feedback on their instruction. and each teacher received 5-7 walkthroughs from an administrator with written feedback in addition to the established evaluation cycle. The walkthrough form is focused on use of the adopted curriculum and the observable behaviors of the teachers in the classroom related to learning environments and learning experiences for students.</p>

STRENGTHENED SYSTEMS & CAPACITY

<p>What systems are in place to monitor student outcomes and identify students who may be at risk of academic failure? How do you respond and support the student(s) when those identifications and observations are made?</p>	<p>Our district committed to a rigorous curriculum adoption process, beginning with utilizing student and educator voice to create a district vision for K-12 education. State adoption recommendations, rubric/ODE Instructional Materials Evaluation Tool, and evidence based resources were also utilized to assess the coherence and articulation of the materials in meeting the integrity of the standards. Part of the process included a close evaluation of content standards and the inclusion of relevant research on current best practices and equitable learning opportunities for ELL, Special Education, and Alternative Education students. Attention was given to cultural relevance, accessibility, a balanced assessment approach, and scaffolds provided to meet the differentiated needs of diverse learners. Our MTSS system our Tier I teams are tasked with reviewing academic data for all students three times annually. Grade level and content area teams apply decision rules to identify those students needing targeted intervention. Tier II teams monitor the progress of students in targeted interventions and apply decision rules to determine whether students need individualized support.</p>
<p>How do you facilitate effective transitions between early childhood education programs and local elementary school programs; from elementary to middle grades; from middle grades to high school; and from high school to postsecondary education?</p>	<p>In LCSD we leverage a variety of funds, such as Jumpstart to Kindergarten, Children's Institute, and KPI to support transition and have a strong transition program and partnership with all local preschools. Our principals and kindergarten teachers meet with preschool teachers and families at the preschools to provide information to support students and also have events both virtual and in person at our schools. We have a yearly summer transition program where we invite incoming kindergarteners during August for three weeks to introduce them to a kindergarten setting with our LCSD kindergarten teachers. We are also working with Children's Institute to focus on PK-5 transition with two of our area schools in partnership with the district area preschools. Special education case managers meet with providers in the spring prior to kindergarten to plan for the transition of students in early childhood special education. Prior to transitions between schools, special education case managers meet to exchange information related to student strengths and needs and ensure a smooth entry to the next grade level.</p>

Lincoln County School District
DRAFT
Integrated Application
Planning & Budget

INTEGRATED PLANNING

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OUTCOMES & STRATEGIES		CSI/TSI	EIS	HSS	SIA	ACTIVITIES
Outcome-SAMPLE	SD achieves at least a 93% graduation rate across all demographic groups.					OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
S1	<i>Fully implement a K-12 Multi-Tiered System of Support (MTSS) and reduce class size to close the opportunity and achievement gap.</i>		x		x	
S2	<i>Implement culturally-responsive pedagogy and curriculum for equitable learning outcomes for all.</i>	x			x	
S3	<i>Provide equitable access to social, behavioral and mental health supports.</i>	x			x	
Outcome-A	Each LCSD high school will improve their four-year cohort graduation by 3% each year or reach and maintain 90% over the next three years.					
S1A	If we install an aligned K-12 comprehensive assessment system for core subjects, then educators will be able to have effective data team discussions around student achievement (disaggregated by groups) and the effectiveness of reading and math content and instruction and student achievement in reading will increase K-12.			X	X	OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
S2A	If we adopt, implement and monitor a guaranteed, viable, and equitable core curricula, then educators will be able to refine their instruction and student achievement in core subjects will increase K-12.			X	X	
S3A	If we provide professional development to our administrators on providing quality feedback focused on effective instruction and grading practices, then educators will utilize relevant strategies that support student learning and student achievement will increase.			X		
S4A	If we adopt, implement and monitor evidence based strategies ECRI (K-2) and AVID (K-12) in classrooms, then educators will be able to refine their instruction and student achievement in core curricula will increase K-12.			X		
S5A	Eddyville: If we adopt, implement and monitor a guaranteed, viable, and equitable core curricula, then educators will be able to refine their instruction and student achievement in core subjects will increase K-12.				x	
Outcome-B	Each school will increase attendance of regular attenders by 5% each year or reach and maintain 90%, which will be measured by 90% of the students attending 90% of the time each year for the next three years.					
S1B	If we equitably increase co- and extracurricular opportunities for students, then students will become more connected to their home community, culture, and school resulting in increased attendance and academic success and overall mental and behavioral health.			X	X	OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
S2B	If LCSD implements a standard meeting agenda and problem solving process with clearly defined operating procedures for Tier I, II, and III meetings, then buildings will increase efficiency of team meetings and student attendance will increase.				X	
S3B	If we develop data-decision rules to identify students who may need Tier II or Tier III supports, then multiple sources of data (e.g., discipline events, screening scores, attendance, teacher request for assistance) will be systematically utilized for planning interventions and student attendance will increase.				X	
S4B	If we develop a district PD plan which is guided by school and district implementation data (e.g., TFI, SAS results) and linked to the LCSD vision and mission statements and Board Goals, then buildings will be able to align their site-based PD plans with the district's PD resources to support staff development and student attendance will increase.				X	
S5B	If we develop an aligned menu of Tier II and III interventions across the district which are a) matched to student need (e.g. behavioral function) and b) adapted to improve contextual fit (e.g. culture, development level) then buildings will be able to efficiently implement multi-tiered systems of support and student attendance will increase.		X	X	X	
S6B	If we create a department for Equitable and Healthy Schools, then consistent oversight and implementation of services that support students mental and behavioral health will be provided to ensure aligned, coordinated, and comprehensive support for all students and families.				X	
S7B	Eddyville: If we create a department for Equitable and Healthy Schools, then consistent oversight and implementation of services that support students mental and behavioral health will be provided to ensure aligned, coordinated, and comprehensive support for all students and families.				X	
S8B	Eddyville: If we equitably increase co- and extracurricular opportunities for students, then students will become more connected to their home community, culture, and school resulting in increased attendance and academic success and overall mental and behavioral health.				X	
Outcome-C	LCSD will regularly engage community stakeholders through culturally specific, two-way communication using our district Equity lens/tool adopted October 2022.					
S1C	If we develop a regularly occurring platform for families and schools to connect, then our community and school district together will use our collective voice to improve upon the implementation and evaluation of our plan.				X	OUTCOME ACTIVITIES: ENTER ON BUDGET TAB

BUDGET 23-24

Outcome Letter	Strategy #	Proposed Activity	Supports CBO?	FTE	FTE Type	HSS - Activity Category	EIS - Allowable Expenditure	SIA - Allowable Use Category	Object Code	CSI/TSI Activity Budget (23-24)	EIS Activity Budget (23-24)	HSS Activity Budget (23-24)	SIA Activity Budget (23-24)	Total Activity Budget (23-24) (Autosum)
--	--	Proposed Activity	--	--	--	--	--	--	--	\$118,552.06	\$14,149.35	\$1,589,074.69	\$4,228,625.42	\$5,950,401.52
--	--	Total Budgeted Amounts (Autosum):	--	--	--	--	--	--	--	\$118,552.06	\$14,149.35	\$1,589,074.69	\$4,228,625.42	\$5,950,401.52
--	--	Unbudgeted (Autocalculate):	--	--	--	--	--	--	--	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ADMIN	ADMIN	Indirect/Administration	--	--	--	--	--	--	ADMIN			\$61,118.26	\$5,564.60	\$66,682.86
B	5	Maintain Counselors at all Elementary Schools	R:	6	Guidance/School Counselor			H&S	111				\$377,360.00	\$377,360.00
B	5	Maintain Counselors at all Elementary Schools	R:					H&S	2xx				\$239,173.00	\$239,173.00
B	1	Maintain Music at all Schools	R: Relationship	7.97	Music/Band/Choir: Teacher Assistant			WRE	111				\$441,544.55	\$441,544.55
B	1	Maintain Music at all Schools	R:					WRE	2xx				\$301,158.71	\$301,158.71
B	6	Maintain Equitable & Healthy Schools Administrator	R:	1	Equity/Diversity/Inclusion			H&S	113				\$132,543.00	\$132,543.00
B	6	Maintain Equitable & Healthy Schools Administrator	R:					H&S	2xx				\$63,480.29	\$63,480.29
B	6	Maintain Equitable & Healthy Schools/HR Assistant	R:	1	Equity/Diversity/Inclusion			H&S	112				\$42,235.00	\$42,235.00
B	6	Maintain Equitable & Healthy Schools/HR Assistant	R:					H&S	2xx				\$33,457.00	\$33,457.00
A	1	Maintain Elementary Reading TOSA		1	English: Teacher Coach			WRE	111				\$85,540.00	\$85,540.00
A	1	Maintain Elementary Reading TOSA						WRE	2xx				\$47,542.00	\$47,542.00
A	1	Maintain Elementary Math TOSA		1	Math: Teacher Coach			WRE	111				\$72,710.70	\$72,710.70
A	1	Maintain Elementary Math TOSA						WRE	2xx				\$43,191.00	\$43,191.00
B	6	Maintain District Nurses		3	Licensed Nurse/Health			H&S	111				\$230,783.31	\$230,783.31
B	6	Maintain District Nurses						H&S	2xx				\$133,863.39	\$133,863.39
B	5	Maintain TOSA Area Service Coordinators (Tier 3	R:	4	Other			H&S	111				\$251,593.00	\$251,593.00
B	5	Maintain TOSA Area Service Coordinators (Tier 3	R:					H&S	2xx				\$159,455.00	\$159,455.00
B	5	Maintain Indian Ed Coordinator		0.44	Equity/Diversity/Inclusion			WRE	112				\$8,217.00	\$8,217.00
B	5	Maintain Indian Ed Coordinator						WRE	2xx				\$10,763.00	\$10,763.00
C	1	Hire 1 Hispanic Family Liaison		1	Family/Community			WRE	112				\$42,580.10	\$42,580.10
C	1	Hire 1 Hispanic Family Liaison						WRE	2xx				\$33,573.91	\$33,573.91
B	3	Maintain MS/HS Student Support Facilitators		3.94	SEL: Teacher Coach Assistant			H&S	112				\$119,596.32	\$119,596.32
B	3	Maintain MS/HS Student Support Facilitators						H&S	2xx				\$117,095.11	\$117,095.11
B	3	Maintain Elementary Student Support Facilitators		4.7	SEL: Teacher Coach Assistant			H&S	112				\$152,066.37	\$152,066.37
B	3	Maintain Elementary Student Support Facilitators						H&S	2xx				\$128,105.71	\$128,105.71
C	1	Bilingual Customer Service Coordinators		1	Dual Language: Teacher Coach			WRE	112				\$24,905.49	\$24,905.49
C	1	Bilingual Customer Service Coordinators						WRE	2xx				\$27,580.45	\$27,580.45
B	5	Bilingual Tutors (Secondary Push In)		2	Dual Language: Teacher Coach			WRE	112				\$48,738.05	\$48,738.05
B	5	Bilingual Tutors (Secondary Push In)						WRE	2xx				\$54,797.07	\$54,797.07
B	5	Special Programs Admin (Behavior/Attendance)	R:	0.11	Other			H&S	113				\$14,579.67	\$14,579.67
B	5	Special Programs Admin (Behavior/Attendance)	R:					H&S	2xx				\$6,965.42	\$6,965.42
B	5	Structured Learning Center TOSA		1	Special Education: All Positions			H&S	111				\$77,742.36	\$77,742.36
B	5	Structured Learning Center TOSA						H&S	2xx				\$44,897.43	\$44,897.43
C	1	Bilingual Customer Service Coordinator		0.94	Dual Language: Teacher Coach			WRE	112				\$23,919.90	\$23,919.90
C	1	Bilingual Customer Service Coordinators						WRE	2xx				\$27,246.24	\$27,246.24
B	7	Eddyville: Maintain Mental Health Counselor		1	Qualified Mental Health			H&S	111				\$29,870.81	\$29,870.81

BUDGET 23-24

Outcome Letter	Strategy #	Proposed Activity	Supports CBO?	FTE	FTE Type	HSS - Activity Category	EIS - Allowable Expenditure	SIA - Allowable Use Category	Object Code	CSI/TSI Activity Budget (23-24)	EIS Activity Budget (23-24)	HSS Activity Budget (23-24)	SIA Activity Budget (23-24)	Total Activity Budget (23-24) (Autosum)
--	--	Proposed Activity	--	--	--	--	--	--	--	\$118,552.06	\$14,149.35	\$1,589,074.69	\$4,228,625.42	\$5,950,401.52
--	--	Total Budgeted Amounts (Autosum):	--	--	--	--	--	--	--	\$118,552.06	\$14,149.35	\$1,589,074.69	\$4,228,625.42	\$5,950,401.52
--	--	Unbudgeted (Autocalculate):	--	--	--	--	--	--	--	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ADMIN	ADMIN	Indirect/Administration	--	--	--	--	--	--	ADMIN			\$61,118.26	\$5,564.60	\$66,682.86
B	7	Eddyville: Maintain Mental Health Counselor						H&S	2xx				\$10,129.19	\$10,129.19
B	7	Eddyville: Maintain Behavior Specialist		0.5	Behavioral Specialist			H&S	111				\$23,074.30	\$23,074.30
B	7	Eddyville: Maintain Behavior Specialist						H&S	2xx				\$12,356.08	\$12,356.08
A	5	Eddyville: Maintain Dual Credit/AP		0.5	General Education Teacher			WRE	111				\$3,079.21	\$3,079.21
A	5	Eddyville: Maintain Dual Credit/AP						WRE	2xx				\$1,044.16	\$1,044.16
B	8	Eddyville: Implement ASL Instructor		0.25	Dual Language: Teacher Coach			WRE	111				\$7,678.07	\$7,678.07
B	8	Eddyville: Implement ASL Instructor						WRE	2xx				\$2,603.63	\$2,603.63
B	8	Eddyville: Purchase Supplies and Materials for WRE and						WRE	4xx				\$4,042.32	\$4,042.32
B	7	Eddyville: Maintain Nurse		1	Licensed Nurse/Health			H&S	111				\$50,855.95	\$50,855.95
B	7	Eddyville: Maintain Nurse						H&S	2xx				\$30,612.00	\$30,612.00
B	7	Eddyville: Maintain TA/Health Assistant		0.25	Other			H&S	111				\$5,499.00	\$5,499.00
B	7	Eddyville: Maintain TA/Health Assistant						H&S	2xx				\$6,309.00	\$6,309.00
B	8	Eddyville: Maintain Elementary Music Teacher		0.5	Music/Band/Choir: Teacher			WRE	111				\$23,074.29	\$23,074.29
B	8	Eddyville: Maintain Elementary Music Teacher						WRE	2xx				\$12,356.08	\$12,356.08
B	1	MS Athletics Coaches						WRE	13x				\$47,390.00	\$47,390.00
B	1	MS Athletics Coaches						WRE	2xx				\$16,070.00	\$16,070.00
B	1	MS Athletics Participation Fees						WRE	640				\$71,790.00	\$71,790.00
B	1	HS Athletics Participation Fees						WRE	640				\$135,315.00	\$135,315.00
B	1	ProActive Coaching (SEL Professional Development)						H&S	OTHER				\$7,500.00	\$7,500.00
B	4	Professional Development						H&S	OTHER				\$49,112.18	\$49,112.18
B	1	SIA Staff Subs						WRE	12x				\$3,735.00	\$3,735.00
B	1	SIA Staff Subs						WRE	2xx				\$1,265.00	\$1,265.00
B	2	Mileage - Area Svc Coordinators						H&S	OTHER				\$5,000.00	\$5,000.00
B	3	Supplies for SIA Staff						H&S	4xx				\$15,000.00	\$15,000.00
C	1	Audit Expenses						OCG	640				\$4,300.00	\$4,300.00
C	1	Zoom Licenses						OCG	640				\$25,000.00	\$25,000.00
A	4	Maintain Graduation Coaches at all HS		4.02	Guidance/School Counselor	DP STA			112			\$125,770.47		\$125,770.47
A	4	Maintain Graduation Coaches at all HS				DP STA			2xx			\$128,756.27		\$128,756.27
A	4	Maintain College and Career Coordinator		0.44	Guidance/School Counselor	DP STA			112			\$14,289.00		\$14,289.00
A	4	Maintain College and Career Coordinator				DP STA			2xx			\$14,412.90		\$14,412.90
A	1	Maintain Secondary Math TOSA		1	Math: Teacher Coach	DP STA			111			\$76,858.02		\$76,858.02
A	1	Maintain Secondary Math TOSA				DP STA			2xx			\$44,597.55		\$44,597.55
A	1	Reinstate Secondary Content Literacy TOSA		1	Literacy:	DP STA			111			\$79,504.89		\$79,504.89
A	1	Reinstate Secondary Content Literacy TOSA				DP STA			2xx			\$45,495.11		\$45,495.11
A	2	CTE Certified Teachers	R:	2.83	CTE: Teacher Coach	CTE STA			111			\$192,368.12		\$192,368.12
A	2	CTE Certified Teachers	R:Relationshi			CTE STA			2xx			\$126,173.65		\$126,173.65
A	2	CTE Supervision Coach		0.81	CTE: Teacher Coach	CTE STA			112			\$19,047.46		\$19,047.46
A	2	CTE Supervision Coach				CTE STA			2xx			\$25,593.99		\$25,593.99

BUDGET 23-24

Outcome Letter	Strategy #	Proposed Activity	Supports CBO?	FTE	FTE Type	HSS - Activity Category	EIS - Allowable Expenditure Area	SIA - Allowable Use Category	Object Code	CSI/TSI 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)
--	--	Proposed Activity	--	--	--	--	--	--	--	\$118,552.06	\$14,149.35	\$1,589,074.69	\$4,228,625.42	\$5,950,401.52
--	--	Total Budgeted Amounts (Autosum):	--	--	--	--	--	--	--	\$118,552.06	\$14,149.35	\$1,589,074.69	\$4,228,625.42	\$5,950,401.52
--	--	Unbudgeted (Autocalculate):	--	--	--	--	--	--	--	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ADMIN	ADMIN	Indirect/Administration	--	--	--	--	--	--	ADMIN			\$61,118.26	\$5,564.60	\$66,682.86
A	2	CTE Grants							4xx			\$75,000.00		\$75,000.00
A	4	MS Newport Middle 8th Grade AVID		0.17	General Education Teacher	CTE ESF			111			\$9,028.76		\$9,028.76
A	4	MS Newport Middle 8th Grade AVID				DP MS8			2xx			\$6,212.60		\$6,212.60
B	1	9th Grade Success Equipment, Supplies, and Facilities				DP ESF			4xx			\$20,000.00		\$20,000.00
A	3	9th Grade Success Professional Learning				DP PL			OTHER			\$30,000.00		\$30,000.00
B	5	Maintain Indian Education Coordinator		0.44	Equity/Diversity/Inclusion	DP STA			112			\$9,815.35		\$9,815.35
B	5	Maintain Indian Education Coordinator				DP STA			2xx			\$12,895.88		\$12,895.88
B	5	Summer School Programming				DP STA			12x			\$7,467.70		\$7,467.70
B	5	Summer School Programming				DP STA			2xx			\$2,532.30		\$2,532.30
A	3	Administrator Equity Professional Learning				DP PL			OTHER			\$15,000.00		\$15,000.00
A	3	Equity Committee Professional Learning				DP PL			OTHER			\$5,000.00		\$5,000.00
A	1	Secondary Math Supports				DP PL			OTHER			\$10,000.00		\$10,000.00
A	4	Secondary AVID				DP PL			OTHER			\$65,000.00		\$65,000.00
A	4	Secondary AVID				DP PL			OTHER			\$35,000.00		\$35,000.00
A	2	College and Career Field Trips				CLO OCG			OTHER			\$20,000.00		\$20,000.00
B	1	8th Grade Extra Curricular				DP MS8			4xx			\$20,000.00		\$20,000.00
B	5	Edgenuity Online Programming				DP CUR			4xx			\$65,000.00		\$65,000.00
A	2	College Partnerships: Welding, RTEP, Computer Science				CLO ESF			OTHER			\$150,429.97		\$150,429.97
A	1	Maintain Accountability and Assessment Specialist		1.00	Other	DP STA			112			\$42,992.63		\$42,992.63
A	1	Maintain Accountability and Assessment Specialist				DP STA			2xx			\$33,713.80		\$33,713.80
B	5	MTSS Synergy Module Subscription					SSS		4xx		\$14,149.35			\$14,149.35
A	1	Waldport: Data Management and Progress monitoring		0.13	Family/Community				112	\$3,883.96				\$3,883.96
A	1	Waldport: Data Management and Progress monitoring							2xx	\$1,317.05				\$1,317.05
B	4	Waldport: Substitute costs - 16 subs, 4 days							OTHER	\$4,052.32				\$4,052.32
B	3	Waldport: Academic intervention and enrichment (Prep Pe							13x	\$6,347.55				\$6,347.55
B	3	Waldport: Academic intervention and enrichment (Prep Pe							2xx	\$2,152.45				\$2,152.45
B	3	Waldport: Academic and Enrichment Tutoring							13x	\$6,347.55				\$6,347.55
B	3	Waldport: Academic and Enrichment Tutoring							2xx	\$2,152.45				\$2,152.45
C	1	Waldport: Family engagement nights							4xx	\$2,000.00				\$2,000.00
A	2	Waldport: \$500 Lead Teacher Stipend							111	\$373.39				\$373.39
A	2	Waldport: \$500 Lead Teacher Stipend							2xx	\$126.61				\$126.61
B	4	Waldport: Membership - Association for Middle Level Educ							640	\$2,250.00				\$2,250.00
B	4	Waldport: Conference - Association for Middle Level Educa							OTHER	\$5,000.00				\$5,000.00
B	5	Waldport: Program supplies and incentives							4xx	\$2,000.00				\$2,000.00
B	3	Waldport: Academic and Enrichment field trips							OTHER	\$3,599.68				\$3,599.68
B	5	Waldport: 1.5 hr After School Tutoring, Intervention & Enr							112	\$2,696.70				\$2,696.70
B	5	Waldport: 1.5 hr After School Tutoring, Intervention & Enr							2xx	\$914.45				\$914.45
B	5	Newport: Hire Graduation Coach for ELL learners		1	Dual Language: Teacher Coach				112	\$41,072.36				\$41,072.36

BUDGET 24-25

Outcome Letter	Strategy #	Proposed Activity	Supports CBO?	FTE	FTE Type	HSS - Activity Category	EIIS - Allowable Expenditure Area	SIA - Allowable Use Category	Object Code	CSI/TSI 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 2023-24:	--	--	--	--	--	--	--	\$0.00	\$14,149.35	\$1,653,934.88	\$4,401,222.17	\$6,069,306.40
--	--	Total Budgeted Amounts (Autosum):	--	--	--	--	--	--	--	\$0.00	\$14,149.35	\$1,653,934.88	\$4,401,222.17	\$6,069,306.40
--	--	Unbudgeted (Autocalculate):	--	--	--	--	--	--	--	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ADMIN	ADMIN	Indirect/Administration	--	--	--	--	--	--	ADMIN			\$63,612.88	\$5,791.72	\$69,404.60
B	5	Maintain Counselors at all Elementary Schools	R:	6	Guidance			H&S	111				\$384,907.20	\$384,907.20
B	5	Maintain Counselors at all Elementary Schools	R:					H&S	2xx				\$243,956.46	\$243,956.46
B	1	Maintain Music at all Schools	R:	7.97	Music/Ba			WRE	111				\$450,375.44	\$450,375.44
B	1	Maintain Music at all Schools	R:					WRE	2xx				\$307,181.88	\$307,181.88
B	6	Maintain Equitable & Healthy Schools Admininistrator	R:	1	Equity/Di			H&S	113				\$135,193.86	\$135,193.86
B	6	Maintain Equitable & Healthy Schools Admininistrator	R:					H&S	2xx				\$64,749.90	\$64,749.90
B	6	Maintain Equitable & Healthy Schools/HR Assistant	R:	1	Equity/Di			H&S	112				\$43,079.70	\$43,079.70
B	6	Maintain Equitable & Healthy Schools/HR Assistant	R:					H&S	2xx				\$34,126.14	\$34,126.14
A	1	Maintain Elementary Reading TOSA		1	English:			WRE	111				\$87,250.80	\$87,250.80
A	1	Maintain Elementary Reading TOSA						WRE	2xx				\$48,492.84	\$48,492.84
A	1	Maintain Elementary Math TOSA		1	Math:			WRE	111				\$74,164.91	\$74,164.91
A	1	Maintain Elementary Math TOSA						WRE	2xx				\$44,054.82	\$44,054.82
B	6	Maintain District Nurses		3	Licensed			H&S	111				\$235,398.98	\$235,398.98
B	6	Maintain District Nurses						H&S	2xx				\$136,540.66	\$136,540.66
B	5	Maintain TOSA Area Service Coordinators (Tier 3	R:	4	Other			H&S	111				\$256,624.86	\$256,624.86
B	5	Maintain TOSA Area Service Coordinators (Tier 3	R:					H&S	2xx				\$162,644.10	\$162,644.10
B	5	Maintain Indian Ed Coordinator		0.44	Equity/Di			WRE	112				\$8,381.34	\$8,381.34
B	5	Maintain Indian Ed Coordinator						WRE	2xx				\$10,978.26	\$10,978.26
C	1	Hire 1 Hispanic Family Liaison		1	Family/Co			WRE	112				\$43,431.70	\$43,431.70
C	1	Hire 1 Hispanic Family Liaison						WRE	2xx				\$34,245.39	\$34,245.39
B	3	Maintain MS/HS Student Support Facilitators		3.94	SEL:			H&S	112				\$121,988.25	\$121,988.25
B	3	Maintain MS/HS Student Support Facilitators						H&S	2xx				\$119,437.01	\$119,437.01
B	3	Maintain Elementary Student Support Facilitators		4.7	SEL:			H&S	112				\$155,107.70	\$155,107.70
B	3	Maintain Elementary Student Support Facilitators						H&S	2xx				\$130,667.82	\$130,667.82
C	1	Bilingual Customer Service Coordinators		1	Dual			WRE	112				\$25,403.60	\$25,403.60
C	1	Bilingual Customer Service Coordinators						WRE	2xx				\$28,132.06	\$28,132.06
B	5	Bilingual Tutors (Secondary Push In)		2	Dual			WRE	112				\$49,712.81	\$49,712.81

BUDGET 24-25

Outcome Letter	Strategy #	Proposed Activity	Supports CBO?	FTE	FTE Type	HSS - Activity Category	EIIS - Allowable Expenditure Area	SIA - Allowable Use Category	Object Code	CSI/TSI 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 2023-24:	--	--	--	--	--	--	--	\$0.00	\$14,149.35	\$1,653,934.88	\$4,401,222.17	\$6,069,306.40
--	--	Total Budgeted Amounts (Autosum):	--	--	--	--	--	--	--	\$0.00	\$14,149.35	\$1,653,934.88	\$4,401,222.17	\$6,069,306.40
--	--	Unbudgeted (Autocalculate):	--	--	--	--	--	--	--	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ADMIN	ADMIN	Indirect/Administration	--	--	--	--	--	--	ADMIN			\$63,612.88	\$5,791.72	\$69,404.60
B	5	Bilingual Tutors (Secondary Push In)						WRE	2xx				\$55,893.01	\$55,893.01
B	5	Special Programs Admin (Behavior/Attendance)	R:	0.11	Other			H&S	113				\$14,871.26	\$14,871.26
B	5	Special Programs Admin (Behavior/Attendance)	R:					H&S	2xx				\$7,104.73	\$7,104.73
B	5	Structured Learning Center TOSA		1	Special			H&S	111				\$79,297.21	\$79,297.21
B	5	Structured Learning Center TOSA						H&S	2xx				\$45,795.38	\$45,795.38
C	1	Bilingual Customer Service Coordinator		0.94	Dual			WRE	112				\$24,398.30	\$24,398.30
C	1	Bilingual Customer Service Coordinators						WRE	2xx				\$27,791.16	\$27,791.16
B	7	Eddyville: Maintain Mental Health Counselor		1	Qualified			H&S	111				\$30,468.24	\$30,468.24
B	7	Eddyville: Maintain Mental Health Counselor						H&S	2xx				\$10,331.77	\$10,331.77
B	7	Eddyville: Maintain Behavior Specialist		0.5	Behaviora			H&S	111				\$23,535.79	\$23,535.79
B	7	Eddyville: Maintain Behavior Specialist						H&S	2xx				\$12,603.20	\$12,603.20
A	5	Eddyville: Maintain Dual Credit/AP		0.5	General			WRE	111				\$3,140.79	\$3,140.79
A	5	Eddyville: Maintain Dual Credit/AP						WRE	2xx				\$1,065.04	\$1,065.04
B	8	Eddyville: Implement ASL Instructor		0.25	Dual			WRE	111				\$7,831.63	\$7,831.63
B	8	Eddyville: Implement ASL Instructor						WRE	2xx				\$2,655.70	\$2,655.70
B	8	Eddyville: Purchase Supplies and Materials for WRE and						WRE	4xx				\$8,756.34	\$8,756.34
B	7	Eddyville: Maintain Nurse		1	Licensed			H&S	111				\$51,873.07	\$51,873.07
B	7	Eddyville: Maintain Nurse						H&S	2xx				\$31,224.24	\$31,224.24
B	7	Eddyville: Maintain TA/Health Assistant		0.25	Other			H&S	111				\$5,608.98	\$5,608.98
B	7	Eddyville: Maintain TA/Health Assistant						H&S	2xx				\$6,435.18	\$6,435.18
B	8	Eddyville: Maintain Elementary Music Teacher		0.5	Music/Ba			WRE	111				\$23,535.78	\$23,535.78
B	8	Eddyville: Maintain Elementary Music Teacher						WRE	2xx				\$12,603.20	\$12,603.20
B	1	MS Athletics Coaches						WRE	13x				\$48,337.80	\$48,337.80
B	1	MS Athletics Coaches						WRE	2xx				\$16,391.40	\$16,391.40
B	1	MS Athletics Participation Fees						WRE	640				\$73,225.80	\$73,225.80
B	1	HS Athletics Participation Fees						WRE	640				\$138,021.30	\$138,021.30
B	1	ProActive Coaching (SEL Professional Development)						H&S	OTHER				\$7,650.00	\$7,650.00

BUDGET 24-25

Outcome Letter	Strategy #	Proposed Activity	Supports CBO?	FTE	FTE Type	HSS - Activity Category	EIIS - Allowable Expenditure Area	SIA - Allowable Use Category	Object Code	CSI/TSI 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 2023-24:	--	--	--	--	--	--	--	\$0.00	\$14,149.35	\$1,653,934.88	\$4,401,222.17	\$6,069,306.40
--	--	Total Budgeted Amounts (Autosum):	--	--	--	--	--	--	--	\$0.00	\$14,149.35	\$1,653,934.88	\$4,401,222.17	\$6,069,306.40
--	--	Unbudgeted (Autocalculate):	--	--	--	--	--	--	--	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ADMIN	ADMIN	Indirect/Administration	--	--	--	--	--	--	ADMIN			\$63,612.88	\$5,791.72	\$69,404.60
B	4	Professional Development						H&S	OTHER				\$50,094.42	\$50,094.42
B	1	SIA Staff Subs						WRE	12x				\$3,809.70	\$3,809.70
B	1	SIA Staff Subs						WRE	2xx				\$1,290.30	\$1,290.30
B	2	Mileage - Area Svc Coordinators						H&S	OTHER				\$5,100.00	\$5,100.00
B	3	Supplies for SIA Staff						H&S	4xx				\$22,421.23	\$22,421.23
C	1	Audit Expenses						OCG	640				\$4,386.00	\$4,386.00
C	1	Zoom Licenses						OCG	640				\$25,500.00	\$25,500.00
C	1	Hire 1 Hispanic Family Liaison		1	Family/Co			WRE	112				\$42,580.10	\$42,580.10
C	1	Hire 1 Hispanic Family Liaison						WRE	2xx				\$33,573.91	\$33,573.91
A	4	Maintain Graduation Coaches at all HS		4.02	Guidance	DP STA			112			\$128,285.88		\$128,285.88
A	4	Maintain Graduation Coaches at all HS				DP STA			2xx			\$131,331.40		\$131,331.40
A	4	Maintain College and Career Coordinator		0.44	Guidance	DP STA			112			\$14,574.78		\$14,574.78
A	4	Maintain College and Career Coordinator				DP STA			2xx			\$14,701.16		\$14,701.16
A	1	Maintain Secondary Math TOSA		1	Math:	DP STA			111			\$78,395.18		\$78,395.18
A	1	Maintain Secondary Math TOSA				DP STA			2xx			\$45,489.50		\$45,489.50
A	1	Reinstate Secondary Content Literacy TOSA		1	Literacy:	DP STA			111			\$81,094.99		\$81,094.99
A	1	Reinstate Secondary Content Literacy TOSA				DP STA			2xx			\$46,405.01		\$46,405.01
A	2	CTE Certified Teachers	R:	2.83	CTE:	CTE STA			111			\$196,215.48		\$196,215.48
A	2	CTE Certified Teachers	R:Relatio			CTE STA			2xx			\$128,697.12		\$128,697.12
A	2	CTE Supervision Coach		0.81	CTE:	CTE STA			112			\$19,428.41		\$19,428.41
A	2	CTE Supervision Coach				CTE STA			2xx			\$26,105.87		\$26,105.87
A	2	CTE Grants				CTE ESF			4xx			\$76,500.00		\$76,500.00
A	4	MS Newport Middle 8th Grade AVID		0.17	General	DP MS8			111			\$9,209.34		\$9,209.34
A	4	MS Newport Middle 8th Grade AVID				DP MS8			2xx			\$6,336.85		\$6,336.85
B	1	9th Grade Success Equipment, Supplies, and Facilities				DP ESF			4xx			\$20,400.00		\$20,400.00
A	3	9th Grade Success Professional Learning				DP PL			OTHER			\$30,600.00		\$30,600.00
B	5	Maintain Indian Education Coordinator		0.44	Equity/Di	DP STA			112			\$10,011.66		\$10,011.66

ADDITIONAL & TIERED PLANNING

Outcome Letter	Strategy #	Proposed Activity	Supports CBO?	FTE	FTE Type	HSS - Activity Category	EIS - Allowable Expenditure Area	SIA - Allowable Use Category	Object Code	CSI/TSI Activity Budget	EIS Activity Budget	HSS Activity Budget	SIA Activity Budget	Total Activity Budget (Autosum)
--	--	Total Budgeted Amounts (Autosum):	--	--	--	--	--	--	--	\$0.00	\$0.00	\$0.00	\$3,433,978.12	\$3,433,978.12
SAMPLE	S3	Contract with local mental health providers to provide counseling services				DP OCG		WRE	640			\$10,000.00	\$7,500.00	\$17,500.00
SAMPLE	S1	Hire additional secondary math teachers		2	Math:	DP STA		RCS	111			\$30,000.00	\$30,000.00	\$60,000.00
														\$0.00
B	5	Hire 2 Behavior Support TOSA's		2				H&S	111				\$134,501.11	\$134,501.11
B	5	Hire 2 Behavior Support TOSA's						H&S	2xx				\$82,679.33	\$82,679.33
B	6	Security Camera Upgrades						H&S	5xx				\$100,000.00	\$100,000.00
B	6	Wifi for Buses for Homework Access						WRE	4xx				\$90,000.00	\$90,000.00
B	5	Increased hours for current SPED assistants						WRE	112				\$120,814.13	\$120,814.13
B	5	Increased hours for current SPED assistants						WRE	2xx				\$40,968.07	\$40,968.07
B	5	Hire additional SPED Assistants based on caseload		3.52				WRE	112				\$78,837.13	\$78,837.13
B	5	Hire additional SPED Assistants based on caseload						WRE	2xx				\$103,273.67	\$103,273.67
B	5	Hire additional SPED II Assistant		0.81				WRE	112				\$20,837.37	\$20,837.37
B	5	Hire additional SPED II Assistant						WRE	2xx				\$26,200.95	\$26,200.95
B	5	Hire RTI/MTSS Coach		1				H&S	112				\$66,802.49	\$66,802.49
B	5	Hire RTI/MTSS Coach						H&S	2xx				\$41,787.73	\$41,787.73
A	2	Additional time for Teaching Assistants						H&S	112				\$38,085.28	\$38,085.28
A	2	Additional time for Teaching Assistants						H&S	2xx				\$12,914.72	\$12,914.72
B	6	Wireless upload of bus security videos						H&S	4xx				\$90,000.00	\$90,000.00
B	5	Summer School for most impacted students - Teachers						IIT	111				\$17,690.61	\$17,690.61
B	5	Summer School for most impacted students - Teachers						IIT	2xx				\$5,998.89	\$5,998.89
B	5	Summer School for most impacted students - Bilingual Tutors						IIT	112				\$3,046.82	\$3,046.82
B	5	Summer School for most impacted students - Bilingual Tutors						IIT	2xx				\$1,033.18	\$1,033.18
B	5	Summer School for most impacted students - Supplies						IIT	4xx				\$1,000.00	\$1,000.00
B	5	Summer School for most impacted students - Transportation						IIT	OTHER				\$60,000.00	\$60,000.00
B	4	Google Certifications/PD/Online Teaching/Learning						WRE	8xx				\$50,000.00	\$50,000.00
B	6	PBIS Incentives						H&S	4xx				\$50,000.00	\$50,000.00
C	1	Hire Translators/Interpreters		3				WRE	112				\$71,387.50	\$71,387.50
C	1	Hire Translators/Interpreters						WRE	2xx				\$81,612.50	\$81,612.50
B	5	Future Bound Administrator (Alt Ed)		0.5				WRE	113				\$55,798.89	\$55,798.89
B	5	Future Bound Administrator (Alt Ed)						WRE	2xx				\$38,056.41	\$38,056.41
B	1	Middle School PE Teacher (TAHS)		1				WRE	111				\$67,250.56	\$67,250.56
B	1	Middle School PE Teacher (TAHS)						WRE	2xx				\$41,339.66	\$41,339.66
B	5	YAS (SPED) Teacher (TAHS)		1				WRE	111				\$67,250.56	\$67,250.56
B	5	YAS (SPED) Teacher (TAHS)						WRE	2xx				\$41,339.66	\$41,339.66

ADDITIONAL & TIERED PLANNING

Outcome Letter	Strategy #	Proposed Activity	Supports CBO?	FTE	FTE Type	HSS - Activity Category	EIS - Allowable Expenditure Area	SIA - Allowable Use Category	Object Code	CSI/TSI Activity Budget	EIS Activity Budget	HSS Activity Budget	SIA Activity Budget	Total Activity Budget (Autosum)
B	5	Increase SLP to 1.0 FTE		0.4				WRE	111				\$28,648.79	\$28,648.79
B	5	Increase SLP to 1.0 FTE						WRE	2xx				\$17,128.81	\$17,128.81
A	2	Hire Electives Teacher (NMS)		1				WRE	111				\$67,250.56	\$67,250.56
A	2	Hire Electives Teacher (NMS)						WRE	2xx				\$41,339.66	\$41,339.66
B	5	Hire Bilingual Tutors		5				WRE	112				\$124,627.21	\$124,627.21
B	5	Hire Bilingual Tutors						WRE	2xx				\$137,936.09	\$137,936.09
B	6	Install preschool safety upgrades						H&S	5xx				\$50,000.00	\$50,000.00
B	6	SEL Curriculum						H&S	4xx				\$24,000.00	\$24,000.00
A	2	Hire additional Teacher to reduce class size		1				RCS	111				\$67,250.56	\$67,250.56
A	2	Hire additional Teacher to reduce class size						RCS	2xx				\$41,339.66	\$41,339.66
A	2	Hire CTE Teaching Assistant (TOHS)		0.47				WRE	112				\$16,228.21	\$16,228.21
A	2	Hire CTE Teaching Assistant (TOHS)						WRE	2xx				\$15,070.49	\$15,070.49
A	2	Hire Science Teacher (WHS)		0.25				WRE	111				\$16,724.85	\$16,724.85
A	2	Hire Science Teacher (WHS)						WRE	2xx				\$10,305.15	\$10,305.15
B	1	After School Program Expansion K-6						IIT	112				\$35,350.76	\$35,350.76
B	1	After School Program Expansion K-6						IIT	2xx				\$11,987.44	\$11,987.44
B	1	After School Program Expansion 7-12						IIT	112				\$83,132.55	\$83,132.55
B	1	After School Program Expansion 7-12						IIT	2xx				\$28,190.25	\$28,190.25
A	1	Reading/Math Interventions 7-9						WRE	OTHER				\$100,000.00	\$100,000.00
B	5	SPED Spanish Translation Module for Power Schools						WRE	4xx				\$2,200.00	\$2,200.00
B	6	Suicide Prevention Curriculum						H&S	4xx				\$20,000.00	\$20,000.00
B	3	DESSA - SEL Screening Tool						H&S	4xx				\$8,250.00	\$8,250.00
B	3	DESSA - SEL Screening Tool PD						H&S	OTHER				\$250.00	\$250.00
B	1	Maintain Music at all Schools (CVH 1.0, TAHS .66, TOES .17, ADD .5 NMS,		2.83	Music/Ba			WRE	111				\$161,998.89	\$161,998.89
B	1	Maintain Music at all Schools (CVH 1.0, TAHS .66, TOES .17, ADD .5 NMS,						WRE	2xx				\$107,387.87	\$107,387.87
B	6	Maintain District Nurses		1	Licensed			H&S	111				\$67,117.69	\$67,117.69
B	6	Maintain District Nurses						H&S	2xx				\$41,294.61	\$41,294.61
C	1	Bilingual Customer Service Coordinators		1.88	Dual			WRE	112				\$48,669.95	\$48,669.95
C	1	Bilingual Customer Service Coordinators						WRE	2xx				\$54,773.99	\$54,773.99
C	1	Bilingual Customer Service Coordinators		0.94	Dual			WRE	112				\$24,759.18	\$24,759.18
C	1	Bilingual Customer Service Coordinators						WRE	2xx				\$27,530.84	\$27,530.84
C	1	Hire 1 Hispanic Family Liaison		1	Family/C			WRE	112				\$42,580.10	\$42,580.10
C	1	Hire 1 Hispanic Family Liaison						WRE	2xx				\$33,573.91	\$33,573.91
C	1	REMIND - Family Communication Software						OCG	4xx				\$20,000.00	\$20,000.00
C	1	Volunteer Coordinator		0.5	Family/C			OCG	OTHER				\$40,000.00	\$40,000.00

BUDGET CODES

CTE Function Codes	Codes
Curriculum - Student Support Services, Work Based Learning and Career Exploration Activities	1131
Curriculum – Standards, Content, Alignment and Articulation	2210
CTE Professional / Personnel Development	2240
Scientifically Based Research	262X
Indirect - Support Services - Central Activities	2600

EIS Allowable Expenditure Areas	Codes
Staffing to maintain the system and facilitate corrective action;	STF
Training for staff to maintain and use the system with fidelity;	TRN
System software purchases and subscriptions;	SSS
Data analysis and research;	DAR
Tribal government consultation; and	TGC
Student, family, staff, and community engagement	ENG

HSS Activities Categories	Code
Dropout Prevention Professional Learning	DP PL
Dropout Prevention Ongoing Community Engagement & Partnerships	DP OCG
Dropout Prevention Equipment, Supplies, and Facilities	DP ESF
Dropout Prevention Curriculum	DP CUR
Dropout Prevention Staff Salaries and Stipends	DP STA
Dropout Prevention Middle School- 8th grade only	DP MS8
College Level Opportunities Professional Learning	CLO PL
College Level Opportunities Ongoing Community Engagement & Partnerships	CLO OCG
College Level Opportunities Equipment, Supplies, and Facilities	CLO ESF
College Level Opportunities Curriculum	CLO CUR
College Level Opportunities Staff Salaries and Stipends	CLO STA
College Level Opportunities Middle School- 8th grade only	CLO MS8
Career & Technical Education Professional Learning	CTE PL

SIA Allowable Use Categories	Code
Health and Safety	H&S
Increased Instructional Time	IIT
Ongoing Community Engagement	OCG
Reduced Class Size	RCS
Well Rounded Education	WRE

ALL Object Codes	Codes
Licensed Salaries	111
Classified Salaries	112
Administrative Salaries	113
Substitute Salaries	12x
Additional Salaries	13x
Benefits	2xx
Supplies and Materials	4xx
Capital Outlay	5xx
Dues and Fees	640
Miscellaneous	8xx
Administrative Indirect	ADMIN
Other	OTHER

ALL Supports CBO?	Code
Monies go to CBO	F
No monies but Relationship	R
No CBO tie (leave blank)	

BUDGET CODES

Career & Technical Education Ongoing Community Engagement & Partnerships	CTE OCG
Career & Technical Education Equipment, Supplies, and Facilities	CTE ESF
Career & Technical Education Curriculum	CTE CUR
Career & Technical Education Staff Salaries and Stipends	CTE STA
Career & Technical Education Middle School- 8th grade only	CTE MS8

FTE Types
Math: Teacher Coach Assistant TOSA
English: Teacher Coach Assistant TOSA
Dual Language: Teacher Coach Assistant TOSA
CTE: Teacher Coach Assistant
Music/Band/Choir: Teacher Assistant
SEL: Teacher Coach Assistant TOSA
Equity/Diversity/Inclusion Specialist
Physical Education: Teacher Coach Assistant
Family/Community Engagement/Outreach Specialist (not licensed)
General Education Teacher
Literacy: Teacher/Coach/Assistant/TOSA
Guidance/School Counselor
Qualified Mental Health Professional/Psychologist/Licensed Clinical Social Worker
Special Education: All Positions
Library/Media Specialist
Licensed Nurse/Health Professional
Behavioral Specialist
Other