

OUTCOMES & STRATEGIES		CSI/TSI	CTE	EIIS	HSS	SIA
Outcome-A	Increase student achievement for all students and reduce learning gaps for traditionally underserved students					
A1	Implement a comprehensive staffing plan to reduce and balance class sizes in K-5 classrooms, including for structured learning classrooms					x
A2	Provide ongoing professional development and mentoring to Instructional Assistants on restorative practices, culturally responsive learning, social-emotional learning, and classroom management					x
A3	Staff engage in professional learning on equity		x		x	
Outcome-B	Increase graduation rates for all students, and reduce graduation rate gaps for traditionally underserved students					
B1	Dedicate comprehensive resources to ensure successful transitions from elementary to middle and middle to high school				x	x
B2	Specialized staff will collaborate and implement evidence-based activities to ensure students, especially freshmen, are on track to graduate		x	x	x	
B3	Through data sharing and collaboration among the High School Success Team and teachers, identify students at risk of dropping out and provide comprehensive academic and social-emotional supports		x	x	x	
B4	Utilize high quality data practices to inform and improve decision making, communication, and support for staff and administrators for continuous improvement and plan adjustment.	x	x	x	x	x
Outcome-C	Increase college and career readiness opportunities for all students					
C1	Remove barriers to accessing and succeeding in college-level opportunities and Advanced Placement through targeted recruitment, financial assistance, instruction and other support				x	
C2	Cultivate and leverage partnerships with diverse community based organizations (CBOs), postsecondary institutions, businesses and industry to ensure students see themselves reflected in high wage, high demand college and career settings		x		x	
C3	Develop and maintain industry-standard CTE supplies, equipment and facilities to provide hands-on, real-world, and exciting experiences that recruit and retain students		x		x	
C4	CTE certified staff develop and maintain industry-standard curriculum as well as recruit more students to CTE programs, matching interests with our array of 11 programs of study, focusing on historically underserved students as well as traditionally underrepresented groups within a specific program of study		x		x	
Outcome-D	Improve school climate and culture					
D1	Develop and enhance engaging, student-centered and well-rounded learning experiences		x		x	x
D2	Ensure health and safety, including physical, mental and social-emotional wellbeing					x
D3	Engage with students, staff, families and community members in authentic and meaningful ways	x			x	x

Outcome and Strategy	Proposed Activity	FTE	CSI/TSI Activity Budget (23-24)	CTE Activity Budget (23-24)	EHS Activity Budget (23-24)	HSS Activity Budget (23-24)	SIA Activity Budget (23-24)	Total Activity Budget (23-24) (Autosum)
--	Total Allocation 2023-24:	--	\$ 416,694.31	\$ 156,879.40	\$ 26,048.91	\$ 2,913,886.60	\$ 7,734,973.78	\$ 11,248,483.00
--	Total Budgeted Amounts (Autosum):	--	\$ -	\$ 156,879.40	\$ 26,048.91	\$ 2,912,226.67	\$ 8,759,080.48	\$ 11,854,235.46
--	Unbudgeted (Autocalculate):	--	\$ 416,694.31	\$ (0.00)	\$ -	\$ 1,659.93	\$ (1,024,106.70)	\$ (605,752.46)
	SIA EXPENSES							
D2	SIA: ELEMENTARY PHYSICAL EDUCATION (PE) TEACHERS							
	Elementary PE Teachers, Salary	10.39					\$ 764,586.00	\$ 764,586.00
	Elementary PE Teachers, Extra Duty						\$ 2,542.00	\$ 2,542.00
	Elementary PE Teachers, Benefits						\$ 423,029.00	\$ 423,029.00
	Elementary PE Teachers, Subs						\$ 31,117.00	\$ 31,117.00
A1	SIA: ELEMENTARY TEACHERS							
	Elementary Teachers, Salary	11					\$ 676,986.00	\$ 676,986.00
	Elementary Teachers, Benefits						\$ 368,808.00	\$ 368,808.00
	Elementary Teachers, Subs						\$ 32,944.00	\$ 32,944.00
D2	SIA: MIDDLE SCHOOL HEALTH TEACHERS							
	Middle School Health Teachers, Salary	4.23					\$ 291,842.00	\$ 291,842.00
	Middle School Health Teachers, Extra Duty						\$ 375.00	\$ 375.00
	Middle School Health Teachers, Benefits						\$ 149,896.00	\$ 149,896.00
	Middle School Health Teachers, Subs						\$ 12,667.00	\$ 12,667.00
D2	SIA: COUNSELORS IN ALL BUILDINGS							
	Counselors, Salary	14.5					\$ 1,128,499.00	\$ 1,128,499.00
	Counselors, Extra Duty						\$ 28,783.00	\$ 28,783.00
	Counselors, Benefits						\$ 630,439.00	\$ 630,439.00
A1	SIA: KINDERGARTEN INSTRUCTIONAL ASSISTANTS (IAs)							
	Kindergarten IAs, salary	20.25					\$ 602,867.00	\$ 602,867.00
	Kindergarten IAs, extra duty						\$ 21,498.00	\$ 21,498.00

	EIIS EXPENSES							
B4	DATA ANALYSIS							\$ -
	Data Analyst, salary	0.25			\$ 26,048.91			\$ 26,048.91
	CTE (PERKINS) EXPENSES							\$ -
C4	Licensed CTE Teachers, extra duty			\$ 12,361.72				\$ 12,361.72
C4	Licensed CTE Teachers, subs			\$ 1,000.00				\$ 1,000.00
C4	Licensed CTE Teachers, subs			\$ 24,000.00				
C4	CTE Teachers, PL, Instructional Staff			\$ 34,680.90				\$ 34,680.90
C4	CTE Teachers, PL, Improvement of			\$ 2,700.00				
C3	Non-Consumable Equipment			\$ 8,500.00				\$ 8,500.00
C3	Computer Software			\$ 10,000.00				\$ 10,000.00
C3	Initial/Additional Equipment			\$ 57,602.96				\$ 57,602.96
	CTE/PERKINS: INDIRECT COSTS			\$ 6,033.82				\$ 6,033.82
	HIGH SCHOOL SUCCESS (HSS) - (MEASURE 98) EXPENSES:							\$ -
	STAFF SALARY							
B3	Graduation Mentors: HS (4.0 FTE) and FRC, alternative HS (0.5 FTE), salary	4.5				\$ 378,725.28		\$ 378,725.28
B3	Secretary II: College and Career Center, salary	0.125				\$ 9,480.64		\$ 9,480.64
B3	Media Specialist: HS (0.5 FTE) and FRC, alternative HS (0.5 FTE), salary	1				\$ 155,302.72		\$ 155,302.72
B3	Social Workers, salary	1.5				\$ 134,373.02		\$ 134,373.02
B3	HSS Coordinator, salary	0.5				\$ 71,291.36		\$ 71,291.36
B3	Re-Engagement Specialist, salary	1				\$ 160,813.66		\$ 160,813.66
B3	Year-Round Math Teacher on Special Assignment (TOSA), salary	1				\$ 152,106.82		\$ 152,106.82
B3	Year-Round Math Teacher, salary	1				\$ 108,260.98		\$ 108,260.98
C4	CTE, Culinary/Family and Consumer Studies Teacher, salary	1				\$ 127,084.46		\$ 127,084.46
C4	CTE, Technical Theatre/Drama Theatre, salary	1				\$ 131,580.98		\$ 131,580.98
C4	CTE Teacher - Sustainability Class, salary	0.5				\$ 59,310.18		\$ 59,310.18
B2	Level Up Learning (FKA Digital Literacy) Instructor, salary	2.5				\$ 234,663.86		\$ 234,663.86
C4	CTE Teacher, salary	0.16				\$ 20,494.04		\$ 20,494.04
B2	TOSA On-Track Specialist, salary	0.5				\$ 71,475.80		\$ 71,475.80
B3	Counselor, salary	1				\$ 107,100.28		\$ 107,100.28

B1	Middle School Transition Mentors	3				\$ 255,802.38		\$ 255,802.38
B1	Middle School Advanced Math	0.5				\$ 74,751.20		\$ 74,751.20
	EXTRA DUTY							
B3	Advisory, extra duty					\$ 3,180.00		\$ 3,180.00
B3	Re-Engagement Specialist, extra duty					\$ 7,420.00		\$ 7,420.00
B2	Link Crew (Ninth Grade mentoring), extra duty					\$ 9,540.00		\$ 9,540.00
C4	CTE (Culinary POS), extra duty					\$ 1,060.00		\$ 1,060.00
B3	Grant Coordinator, extra duty					\$ 2,120.00		\$ 2,120.00
B3	Summer academic and mental health counseling, extra duty					\$ 30,093.00		\$ 30,093.00
B3	Summer School, Special Education, extra duty					\$ 16,748.00		\$ 16,748.00
B3	Summer School Administrator, extra duty					\$ 6,160.00		\$ 6,160.00
B3	Summer School Secretary, extra duty					\$ 4,519.00		\$ 4,519.00
B3	Summer School, English Language Development, Extra Duty					\$ 6,006.00		\$ 6,006.00
B3	Summer School, Math Credit Recovery, Extra Duty					\$ 22,792.00		\$ 22,792.00
B3	Summer School, Extra Duty TBD--we need to decide what this is for summer, or we can also allocate to another line item.					\$ 13,682.00		\$ 13,682.00
B1	Middle School WEB 8th grade leadership mentoring program, extra duty					\$ 16,960.00		\$ 16,960.00
B1	Middle School CTE Summer Camp, Extra					\$ 15,900.00		\$ 15,900.00
	SUBS							
C1	Advanced Placement, subs					\$ 1,590.00		
C1	Dual Credit and AP Teachers during					\$ 5,300.00		
C4	CTE teachers for PL, subs					\$ 6,360.00		
B2	Link Crew Mentoring Program PL, subs					\$ 1,590.00		
B2	Level Up (previously Digital Literacy), subs					\$ 1,590.00		\$ 1,590.00
	TRAVEL							
B3	College and Career Center Coordinator, PL					\$ 312.00		
B2	Freshmen Success, PL					\$ 5,000.00		
B2	Link Crew Mentoring Program, Virtual, PL					\$ 4,000.00		
C4	CTE, Natural Resources, PL					\$ 300.00		
B3	Social Workers, PL					\$ 400.00		
A3	Equity Work, PL					\$ 12,090.00		
B1	Middle School CTE Summer Camp					\$ 2,120.00		

	EQUIPMENT, SUPPLIES AND FACILITIES (ESF)							
C1	Advanced Placement, supplies and test materials					\$ 1,352.00		
C3	CTE, supplies and equipment, various (all programs of study)					\$ 66,099.95		
B2	Link Crew Mentoring, College and Career Center, Grad Mentor supplies and equipment					\$ 8,203.83		
B2	Level Up Learning (previously Digital Literacy) supplies and equipment					\$ 1,560.00	\$ 1,560.00	
D1	Textbooks, e.g. gender studies, Black and Latinx studies					\$ 1,208.00		
C3	Textbooks, CTE					\$ 416.00		
C1	Textbooks, Advanced Placement					\$ 2,080.00		
B1	Middle School CTE summer camp supplies					\$ 530.00		
	PURCHASED SERVICES							
C2	Contract/partnership for outside placement					\$ 76,000.00		
C2	Contracts and partnerships with culturally responsive guidance svcs/organizations					\$ 107,213.60		
C2	Contract/partnership with youth development organization (FRC)					\$ 1,000.00		
C2	Contract/partnership with post-secondaries for students' tuition assistance					\$ 55,000.00		
C3	CTE equipment, repair and maintenance					\$ 4,160.00		
C1	CTE, tuition assistance					\$ 1,976.00		
	COMPUTER SOFTWARE							
D2	Supplementary SEL and other					\$ 18,808.91		
C3	Career Safe Badges for Alternative HS (Fir					\$ 1,000.00		
C1	Supplementary Advanced Placement					\$ 4,160.00		
	High School Success (HSS) - Measure 98					\$ 112,008.72		
	CSI/TSI EXPENSES							

Outcome and Strategy	<u>Proposed Activity</u>	FTE	CSI/TSI Activity Budget (24-25)	CTE Activity Budget (24-25)	EIS Activity Budget (24-25)	HSS Activity Budget (24-25)	SIA Activity Budget (24-25)	Total Activity Budget (24-25) (Autosum)
--	Total Allocation 2024-25:	--	\$0.00	\$156,879.40	\$26,048.91	\$3,032,820.74	\$8,050,687.10	\$11,266,436.15
--	Total Budgeted Amounts (Autosum):	--	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
--	Unbudgeted (Autocalculate):	--	\$0.00	\$156,879.40	\$26,048.91	\$3,032,820.74	\$8,050,687.10	\$11,266,436.15