

Strategy 1	Strategy 1 - Individualized learning for each student by providing tutoring during the school day, extended school year options for continuing education through summer programs, creating more
Strategy 2	Strategy 2 - Support student's progress towards graduation by facilitating more higher education opportunities, informational sessions, providing more family support nights for graduation
Strategy 3	Strategy 3 - Provide opportunities for students' individualized academic interests by utilizing systems such as CIS (Oregon Career Information System) for High School students, supporting
Strategy 4	Strategy 4- Obtain a better understanding of students' social needs by providing needed services in areas of "Trauma Informed Care", Suicide Prevention, Positive Behavior Support System.
Strategy 5	Strategy 5-Expand the Physical Education program to provide more access for students K-12

#	Activities	Aligned Primary Strategy
1	Hire Part-time tutor throughout school day	S1
2	Create half day summer academic support school/program	S1
3	Increase family support/informational nights to 1 per quarter for grades 8-12	S2
4	Continue annual CIS contract for each student grades 8-12	S3
5	Increase access to technology devices for distance learning options through local community college	S1
6	Increase access to academic supports for teachers through training for scaffolding and instructional differentiation	S2
7	Contract with CIS (Oregon Career Interest System) for grades 8-12	S3
8	Provide funds for needed project-based learning opportunities and workshops at the K-8 levels	S3
9	Adopt new Social/Emotional Learning curriculum for K-12	S4
10	Provide more access to trainings for staff in the areas of: Trauma Informed Care, Positive Behavior Support and Suicide Prevention	S4
11	Contract with ESD for a part-time Mental Health Provider for our building	S4
12	Expand hours for Physical Education Teacher to increase classes to K-12	S5
13	Provide funding for elective programs to increase access to materials for extended plans and projects	S1
14	TOTAL FOR ALL ABOVE	
15	** What IF: Adding Nessa Arnold as Literacy Coach	S1
16	** What IF:	
17	** What IF:	

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20	Total Including **What if Scenarios	
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	YEAR 1 BUDGETED COST	PROJECTED 3-YEAR COST
ool hours; opening up ing a more conducive	\$ 113,754.00	\$ 350,043.85
ducation and career requirements and post	\$ 9,800.00	\$ 29,400.00
ing contracts with orting more project-based	\$ 13,800.00	\$ 41,740.80
trainings and supports in Adopt school-wide	\$ 29,400.00	\$ 89,381.60
-12 (Hlth/Saf)	\$ 7,000.00	\$ 10,000.00

2020-21	2021-22	2022-23	Year 1 Budgeted Cost	Projected Three Year Cost	Object Code	Priority Level YEAR 1	
#####	#####	\$13,187	\$12,614	\$ 38,793.73		HIGH (for hiring EAs)	\$16/hour x 15
\$9,490	\$9,775	\$10,068	\$9,490	\$ 29,332.64		MID	Licensed Teacher
\$4,800	\$4,800	\$4,800	\$4,800	\$ 14,400.00		MID	Average Family
\$1,800	\$1,350	\$1,500	\$1,800	\$ 4,650.00		LOW	Current HS \$534.
\$0	\$0	\$0	\$0	\$ -		LOW	\$500/Chr omebook
\$5,000	\$5,000	\$5,000	\$5,000	\$ 15,000.00		HIGH	Guessing \$5,000
#####	#####	\$12,731	\$12,000	\$ 37,090.80		HIGH	Dependi ng on
\$0	\$0	\$0	\$0	\$ -		LOW	\$5,000 per
\$1,500	\$1,500	\$1,500	\$1,500	\$ 4,500.00		HIGH	Unknow n - Not
\$3,900	\$3,900	\$2,900	\$3,900	\$ 10,700.00		HIGH	Training in
#####	#####	\$25,462	\$24,000	\$ 74,181.60		HIGH	IF we can secure a
\$7,000	\$3,000	\$0	\$7,000	\$ 10,000.00		MID	PE Teacher
#####	#####	\$15,000	\$15,000	\$ 45,000.00		HIGH	Expansio n of CTE
#####	#####	\$92,148	\$97,104	\$ 283,648.77			
#####	#####	\$81,318	\$76,650	\$ 236,917.49		HIGH	\$50K+5% increase
				\$ -			
				\$ -			

Total Budget

\$ 173,754.00