

Student Investment Account		Relevant Strategy				
		S1	S2	S3	S4	S5
Outcome	ASD achieves at least a 93% graduation rate across all demographic groups.	X	X	X	X	X
Outcome	Increase the recruitment and retention of high quality and culturally diverse staff	X	X		X	
Outcome	Students and staff experience a "welcoming, supportive and inclusive environment" as evidenced by multiple measures.	X	X	X		X
Outcome						
Outcome						

Strategy #1	Fully implement a K-12 Multi-Tiered System of Support (MTSS) to close the opportunity and achievement gap.
Strategy #2	Integrates respectful consideration of people who are of any race, ethnicity, socioeconomic status, enrollment mobility, language, family structure, sex, sexual orientation, gender identity, disability, citizenship, initial proficiencies, or religion.
Strategy #3	Implement culturally-responsive pedagogy and curriculum for equitable learning outcomes for all.
Strategy #4	Allocate time in the organization's schedule to promote collaboration towards making systemic change.
Strategy #5	Provide equitable access to social, behavioral and mental health supports.

		YEAR 1 BUDGETED COST	PROJECTED 3-YEAR COST	Total Budget				
Strategy 1	Fully implement a K-12 Multi-Tiered System of Support (MTSS) to close the opportunity and achievement gap.	\$ 1,104,089.00	\$ 3,561,692.00	\$ 2,293,977.00				
Strategy 2	Integrates respectful consideration of people who are of any race, ethnicity, socioeconomic status, enrollment mobility, language, family structure, sex, sexual orientation, gender identity, disability, citizenship, initial proficiencies, or religion.	\$ 89,888.00	\$ 283,971.00					
Strategy 3	Implement culturally-responsive pedagogy and curriculum for equitable learning outcomes for all.	\$ 300,000.00	\$ 900,000.00					
Strategy 4	Allocate time in the organization's schedule to promote collaboration towards making systemic change.	\$ 520,000.00	\$ 1,650,808.00					
Strategy 5	Provide equitable access to social, behavioral and mental health supports.	\$ 280,000.00	\$ 806,462.00					
#	Activities	Aligned Primary Strategy	2020-21	2021-22	2022-23	Year 1 Budgeted Cost	Projected Three Year Cost	Priority Level YEAR 1
1	K-3 class size support ( 3.6 certified FTE)	S1	X		X	\$ 360,000.00	\$ 756,900.00	HIGH
2	K-3 increase student to adult ratio ( 9.0 Educational Assistant FTE : 2.5 FTE @ ea. Elementary, .75 FTE at JM and WW)	S1		X			\$ 378,000.00	MID
3	K-5 increased ( including K-8 schools) specialist for teacher collaboration (4.0 certified FTE in Arts, PE, Math or Reading: 1.0 FTE @ ea. elementary, .5 FTE @ WW and JM)	S4	X	X	X	\$ 440,000.00	\$ 1,396,120.00	HIGH
4	K-5 increased FTE for Child Development Specialists (2.1 CDS FTE: .50 FTE @ Walker & Helman, .40 FTE @ Bellview, .20 FTE @JM, .50 FTE @ WW)	S1	X	X	X	\$ 231,000.00	\$ 367,706.00	MID
5	Youth Advocates to support behavioral needs at elementary schools	S1		X	X		\$ 215,250.00	MID
6	Increased focused teacher collaboration time (PCAT) for middle school (1.3 FTE added to existing certified staff)	S4	X	X	X	\$ 80,000.00	\$ 254,688.00	HIGH
7	MTSS student success coach/instructor in math and reading for the middle school to close achievement & opportunity gaps (1.0 certified FTE)	S1	X	X	X	\$ 100,000.00	\$ 318,360.00	HIGH
8	6-12 mental health therapist for middle school and high School (2.0 certified FTE : 1 FTE @AHS, 1 FTE @ AMS)	S5	X	X	X	\$ 220,000.00	\$ 350,196.00	HIGH
9	Youth Advocates to support behavioral needs for the middle school high school (2.0 classified FTE)	S5		X	X		\$ 215,250.00	MID
10	Increased instructional support for high school alternative programs for on track graduation and class size support (1.0 Certified FTE)	S1	X	X	X	\$ 100,000.00	\$ 318,360.00	HIGH
11	9-12 MTSS behavioral/social emotional learning support and implementation (.5 certified FTE) for Restorative Justice/Trauma/ PBIS practices	S1	X	X	X	\$ 50,000.00	\$ 159,180.00	HIGH

12	MTSS High school instructional support (.50 Certified FTE) for Response to Intervention (RTI) in humanities and math/science	S1	X	X	X	\$ 50,000.00	\$ 159,180.00	MID
13	Extend high school library hours (M-F: 4-6 PM) to support on track to graduation (.30 Classified FTE)	S2	X	X	X	\$ 11,000.00	\$ 34,678.00	MID
14	Increase support at the high school tutor center for on track to graduation and to close achievement & opportunity gaps (1.0 Classified FTE, .20 TOSA added to current staff)	S2	X	X	X	\$ 58,888.00	\$ 187,475.00	MID
15	Increase 9-12 teacher FTE for tiered support and/or class size reduction (1.0 certified FTE)	S1	X	X	X	\$ 100,000.00	\$ 318,360.00	MID
16	Increase to 4 full time counselors at the high school (.60 certified FTE)	S5	X	X	X	\$ 60,000.00	\$ 191,016.00	MID
17	9-12 Professional development for MTSS (PBIS/RTI/Trauma) implementation	S1	X	X	X	\$ 25,000.00	\$ 75,000.00	HIGH
18	Increased ELL resources district-wide (personnel/interpreter/translation)	S3	X	X	X	\$ 125,000.00	\$ 375,000.00	HIGH
19	Professional development and supplemental curriculum materials for implementation of culturally responsive teaching K-12	S3	X	X	X	\$ 175,000.00	\$ 525,000.00	HIGH
20	District-wide equity diversity and inclusion committee	S2	X	X	X	\$ 20,000.00	\$ 61,818.00	HIGH
21	K-12 Increase coordinated care program partnerships	S5		X	X		\$ 50,000.00	MID
22	Teaching and learning administrator to support curriculum, ELL, TAG, instruction, MTSS and assessment (.5 FTE)	S1		X	X		\$ 218,360.00	MID
	Indirect Cost (4%)	S1	X	X	X	\$ 88,089.00	\$ 277,036.00	

\*ODE Guidance allows for a Tiered Plan