

		YEAR 1 BUDGETED COST			PROJECTED 3-YEAR COST		
Strategy 1	Strategy 1	\$	-	\$	-	-	-
Strategy 2	Strategy 2	\$	-	\$	-	-	-
Strategy 3	Strategy 3	\$	-	\$	-	-	-
Strategy 4	Strategy 4	\$	-	\$	-	-	-
Strategy 5	Strategy 5	\$	-	\$	-	-	-

600

#	Activities	Aligned Primary Strategy	2020-21	2021-22	2022-23	Year 1 Budgeted Cost	Projected Three Year Cost	Object Code	Priority Level YEAR 1
1	Increased LDS 2.25 FTE		●	●	●	237,000	●	●	●
2	Increased academic support		●	●	●	200,000	●	●	●
3	Third Site Based teacher		●	●	●	100,000	●	●	●
4	Professional development		●	●	●	20,000	●	●	●
5	Increased EA time		●	●	●	30,000	●	●	●
6	Increased instructional time		●	●	●		●	●	●
7	Increased specialist time		●	●	●	200,000	●	●	●
8	Mental Health Therapists		●	●	●	212,000	●	●	●
9	K-3 targeted class size reduction		●	●	●		●	●	●
10	Additional ELL support		●	●	●		●	●	●
11	Family outreach		●	●	●		●	●	●
12	Improved policy		●	●	●		●	●	●
13									
14	PD								
15									
16									
17	FTE Academic support								
18									
19									
20	FTE mental health		●	●	●				
21	Assessment System		●	●	●				
22									
23	After school program								
24									
25									
26									
27									
28									
29									
30									

After school program

		YEAR 1 BUDGETED COST	PROJECTED 3-YEAR COST
Strategy 1	Strategy 1 Fully implement MTSS to close the opportunity + achiev. gap	\$ -	\$ -
Strategy 2	Strategy 2 Ensure organizational culture integrates respectful consideration.	\$ -	\$ -
Strategy 3	Strategy 3 Ensure pedagogy + curriculum integrates respectful consid...	\$ -	\$ -
Strategy 4	Strategy 4 Embed time in the organizational schedule to commit to...	\$ -	\$ -
Strategy 5	Strategy 5 Increase the mental health + social emotional support sys....	\$ -	\$ -

Total Budget

\$ -

#	Activities	Aligned Primary Strategy	2020-21	2021-22	2022-23	Year 1 Budgeted Cost	Projected Three Year Cost	Object Code	Priority Level YEAR 1
1	Content area intervention tchr(s) for students of color to close the achievement gap for students of color	#1	-	-	-	100,000.00			
2	One All time mental health counselor	#5	-	-	-	110,000.00			
3	Focused teacher collaboration time for instruction integrated + culturally responsive/reflective curriculum	#3 #4	-	-	-				
4	Increase ELL support by .83	#1 #3	-	-	-	80,000.00			
5	SiOP + GLAAD training for all instructional staff	#1 #3	-	-	-	5,000.00?			
6	EDI training for faculty + staff	#2 #4	-	-	-	5,000.00?			
7	Increase PCATS classes to 65 minutes	#4	-	-	-	70,000.00			
11									
12									
13									
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An administrator or designee will notify the following agencies / programs:

Police Department: 541-482-5211 Inspire House: 541-482-8771 x2270 SOU Campus Emergency Line: 541-552-6911	Fire Department: 541-482-2770 District Office: 541-482-2811 x1100 Tech Dept: 541-482-8771 x 1600	Ashland Armory: 541-482-4414 Student Services: 541-482-2438 or 541-482-8771 x1700 and x1701 KBO (Lincoln Schools): 541-201-0886	Transportation (Bus Barn): 541-482-3174 Children's World Montessori: 541-488-3483 THOREAU: 541-482-8771 x2126 and x2131 Ed: 541-482-8771 x2273
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		YEAR 1 BUDGETED COST	PROJECTED 3-YEAR COST
Strategy 1	Strategy 1 MTSS to close opportunity gap	\$ -	\$ -
Strategy 2	Strategy 2 Organizational Culture (equity umbrella)	\$ -	\$ -
Strategy 3	Strategy 3 Pedagogy + Curriculum (equity umbrella)	\$ -	\$ -
Strategy 4	Strategy 4 embedded time for systemic change	\$ -	\$ -
Strategy 5	Strategy 5 mental health + social emotional support	\$ -	\$ -

#	Activities	Aligned Primary Strategy	2020-21	2021-22	2022-23	Year 1 Budgeted Cost	Projected Three Year Cost	Object Code	Priority Level YEAR 1
1	PD for PBIS/RTI / TRACIA INFORMED	1, 4				\$20K			
2	Coach/Consultant team								
3	Team training								
4	1 ADDITIONAL ALTE D TEACHER	2, 5				\$100K			
5	1 FULLTIME MATH TEACHER	1,				\$100K			
6	PARTNER WITH OSF FOR RECRUITMENT	2							
7	JOB FAIR TRAVEL	2				\$8K			
8	ONLINE CLASS DEVELOPMENT	1, 2, 5				\$100K			
9	GOOGLE CLASSROOM								
10	BUILD CULTURAL COMPETENCY IN EVALUATION RUBRIC	2, 3							
11	RESOURCES FOR ESL (INTERPRETER, TRANSLATOR K-12)	3				\$100K			
12	RETURN ADVISORY MODEL (9-12, 40 MIN ADVISORY PERIOD)	1, 2, 3, 4, 5							
13	1 MENTAL HEALTH THERAPISTS	5				\$118K			
14	4 FULLTIME COUNSELORS (.6 FTE)	5				\$60K			
15	CULTURAL RESPONSIVE CURRICULUM	2, 3				\$10,500			
16	LEADS DISCIPLINES					\$250E			
17	8 PERIOD OF STAFF					\$100K			
18	EXTEND LIBRARY HOURS TO 6PM (M-F) 10-2 (SAT) OR 1700A-3					\$100K			

WEEK LONG TRAINING



