

Version 2: September 20, 2022

Integrated Planning & Budget Template Technical Guide

OUTCOMES & STRATEGIES		CSI/TSI	CTE	EIIS	HSS	SIA	ACTIVITIES
Outcome-SAMPLE	SD achieves at least a 93% graduation rate across all demographic groups.						OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
S1	Fully implement a K-12 Multi-Tiered System of Support (MTSS) and reduce class size to close the opportunity and achievement gap.			x			
S2	Implement culturally-responsive pedagogy and curriculum for equitable learning outcomes for all.	x				x	
S3	Provide equitable access to social, behavioral and mental health supports.	x				x	
Outcome-A	Improve Math and Literacy interventions driven by student data results						OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
A1	Use current instructional coaches to work in Cohort level trainings and vertical alignment in Math/Literacy					X	
A2	Create an intentional schedule that has specific literacy and Math blocks that includes built in interventions					X	
A3	Fully implement regular progress monitoring by Teachers/Coaches of student skill levels based on iReady, Sbac and					X	
A4	Provide equitable access to core academic instruction and enrichment opportunities during summer and breaks					X	
A5							
Outcome-B	Students and staff will report an increased sense of feeling safe, connected, supported, and valued						OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
B1	Provide ongoing professional learning opportunities and coaching for staff on evidence-based mental health and					X	
B2	Create a system that incorporates data based decision rules with enter and exit criteria to provide equitable access to					X	
B3	Continue to improve our Multi-tiered systems of supports for all students with an emphasis on a push in model of					X	
B4							
B5							
Outcome-C	Improve School communication systems to better inform KUA Families, staff and community						OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
C1	Develop a more timely and accessible two-way, ongoing communication model using feedback from Parents and Staff.					X	
C2	Increase opportunities for Parent, staff, and community to engage in a collaborative discussion regarding all school					X	
C3							
C4							
C5							
Outcome-D	Invest in our teachers, support staff and parents by providing high quality trainings that will benefit our diverse student population						OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
D1	Maintain current 1-1 ratio in core classrooms of instructional aides and teachers					X	
D2	Add Instructional Assistants for Elective teachers.					X	
D3	Create a calendar of trainings that will occur on non-student contact days to ensure all staff attend.					X	
D4	Develop a more efficient onboarding process that would include best classroom practices and behavior strategies.					X	
D5	Add an additional onsite floating sub to support continuity of instruction and attendance at professional learning.						
Outcome-E	Develop a more cohesive plan for ELD students in classrooms and individual sessions						OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
E1	Include ELD teachers in vertical alignment conversations.					X	
E2	Incorporate ELD strategies in the classroom and components in cross curricular lessons.					X	
E3							
E4							
E5							
Outcome-F							OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
F1							
F2							
F3							
F4							
F5							
Outcome-G							OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
G1							
G2							
G3							
G4							
G5							

Outcome and Strategy	<u>Proposed Activity</u>
--	Total Budgeted Amounts (Autosum):
S3	<i>SAMPLE: Contract with local mental health providers to provide counseling</i>
S1	<i>SAMPLE: Hire additional secondary math teachers</i>
OA, A1	Stipend paid for work done out of contracted days schedule.
OD, D1	Contract services to provide an additional on-site substitute
OB, B3	Contract Additional Services for Behavior Systems Staffing
OC, C1	Purchase food and incentives for parent collaboration meetings
OE, E1	Contract for additional IA support to design a push in model allowing an ELD
OD, D1,	Contract additional services for schoolwide Instructional aides.
OD, D3	Contracted services for staff trainings