



OSD INTEGRATED GUIDANCE BUDGET PLAN FOR 2023-25



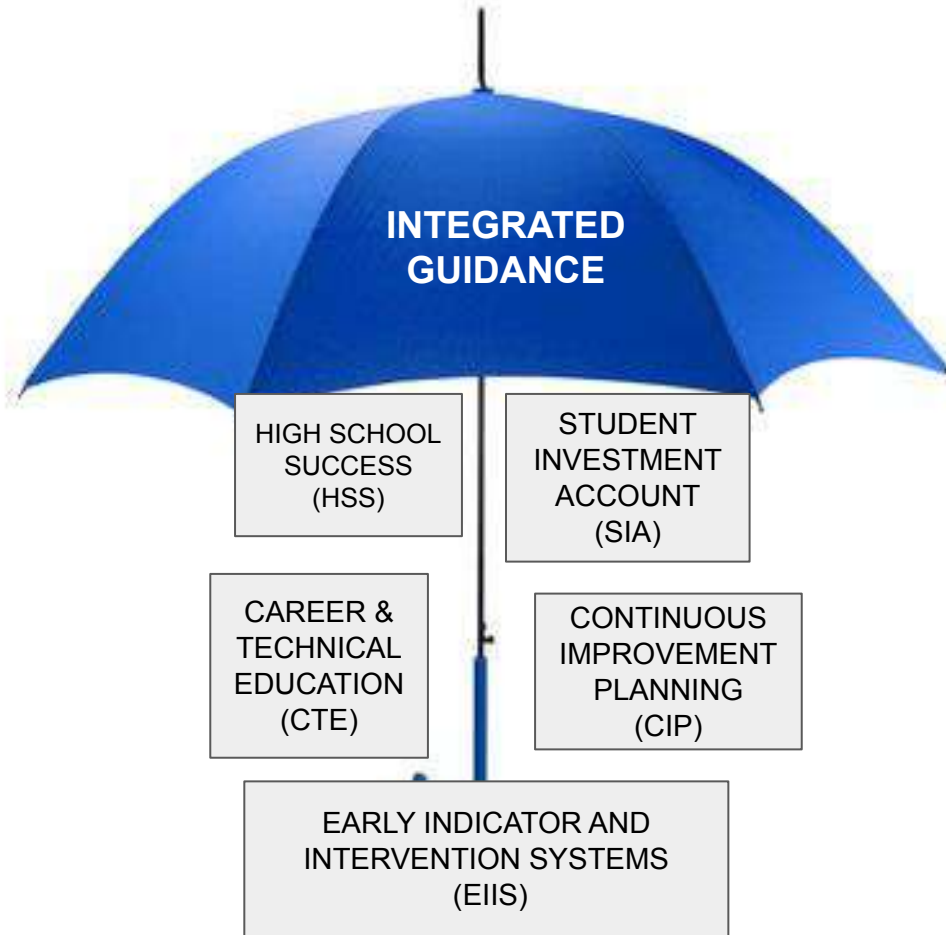
HIGH
SCHOOL
SUCCESS
(HSS)

STUDENT
INVESTMENT
ACCOUNT
(SIA)

CONTINUOUS
IMPROVEMENT
PLANNING (CIP)

CAREER &
TECHNICAL
EDUCATION
(CTE)

EARLY INDICATOR
AND INTERVENTION
SYSTEMS
(EIS)



HISTORICALLY UNDERSERVED POPULATIONS AS DEFINED BY THE STUDENT SUCCESS ACT:



- Students of Color
- Students with Disabilities
- Emerging Bilingual Students
- Students Navigating Poverty, Homelessness, Foster Care
- Other students who have historically experienced disparities in our schools

1

ENGAGEMENT

- TIGER TALKS
- TRUNK OR TREAT
- OHS STUDENT SURVEY
- YOU SCIENCE
- MIGRANT PAC



2

COMMON THEMES

- SAFETY
- MENTAL HEALTH
- ACADEMICS
- COLLEGE OPPORTUNITIES



3

DECISIONS BASED ON DATA

SUPERINTENDENT, DIRECTORS,
APPLICABLE SUPERVISORS



	23-24 ALLOCATION	24-25 EXPECTED ALLOCATION	ALLOWABLE USES
<i>HSS</i>	\$670,086.82	\$697,437.31	<ul style="list-style-type: none"> • Dropout Prevention • CTE • College Level Opportunities
<i>SIA</i>	\$1,969,279.83	\$2,049,658.64	<ul style="list-style-type: none"> • Increase Instructional Time • Student Health and Safety (to include mental health) • Expanding Availability of Well-rounded Learning Experiences • Reducing Class Size • Ongoing Community Engagement
<i>EIIS</i>	\$6,830.01	\$6,830.01	<ul style="list-style-type: none"> • System Software Purchases & Subscriptions • Staffing to Maintain System and Corrective Action • Training for Staff to Maintain Use of System with Fidelity • Data Analysis & Research • Tribal Government Consultation • Student, Family, Staff, & Community Engagement
<i>CTE</i>	MANAGED BY ESD		
<i>CIP</i>	EMBEDDED IN INTEGRATED GUIDANCE APPLICATION PROCESS		

STUDENT INVESTMENT ACCOUNT 23/24

INDIRECT EXPENSES	\$98,463
SAFETY SUPERVISOR	\$102,543
WRAP AROUND SERVICES COORD.	\$84,615
.75 DISTRICT INITIATIVES COORD.	\$140,729
K-3 TEACHER	\$60,999
K-3 IA	\$30,996
2 ELEMENTARY P.E. TEACHERS	\$161,914
INTERVENTION/DIAGNOSTIC PROGRAMS AND CURRICULUM	\$20,000 <u>(EXAMPLES)</u> <ul style="list-style-type: none"> • EDULASTIC • iREADY
TECHNOLOGY SPECIALIST	\$109,031
T.A.G. SPECIALIST	\$116,973
.45 DISTRICT COUNSELOR	\$58,031
DISTRICT NURSE	\$119,915

ENGAGEMENT WITH STAKEHOLDERS	\$5,000
CREATE/ADOPT/EQUIP EXTRACURRICULAR PROGRAMS, PREVENTION PROGRAMS, SUPPLIES, TRAVEL AND ACTIVITIES MEANT TO KEEP STUDENTS INVESTED AND IMPROVE THE OVERALL MENTAL WELL-BEING THAT IS OFTEN ASSOCIATED WITH BELONGING, ACTIVITY AND PURPOSE IN AREAS OF INTEREST, AS WELL AS INCREASE OPPORTUNITIES FOR WELL ROUNDED EDUCATION	\$178,314 <u>(EXAMPLES)</u> <ul style="list-style-type: none"> • LATINOS IN ACTION • BAND PROGRAM RESOURCE EXPANSION • AFTER SCHOOL PROGRAMS • PROGRAMS THAT PROMOTE MENTAL HEALTH AND INCLUSIVENESS
TRAIN AND DELIVER PROGRAMS THAT IMPLEMENT INCLUSIVE PRACTICES FOR STUDENT WELLNESS	\$100,000 <u>(EXAMPLES)</u> <ul style="list-style-type: none"> • CONSCIOUS DISCIPLINE • RESTORATIVE JUSTICE • PBIS
PROGRAMS THAT ADDRESS STUDENT WELLNESS	\$75,000 <u>(EXAMPLES)</u> <ul style="list-style-type: none"> • SOURCES OF STRENGTH
IMPLEMENT BUILDING SAFETY IMPROVEMENTS	\$469,196 <u>(EXAMPLES)</u> <ul style="list-style-type: none"> • ALAMEDA SAFETY IMP.
CREATE/ADOPT PROGRAMS/EQUIPMENT/SUPPLIES THAT SUPPORT BUILDING AND PERSONAL SAFETY	\$40,000

HIGH SCHOOL SUCCESS 23/24

INDIRECT EXPENSES	\$24,234
2 SECONDARY CTE/COLLEGE CREDIT SPECIALIST (OMS/OHS)	\$161,914
.5 HIGH SCHOOL PARENT INVOLVEMENT COORD (PIC)	\$29,439
SUPPLIES FOR SECONDARY CTE/COL CRED AND PIC PROGRAMS	\$6,728.53
.25 DISTRICT INITIATIVES COORD.	\$46,910
COLLEGE TUITION FOR STUDENTS	\$60,000
LINK CREW/TRANSITION SUPPLIES FOR INCOMING 9TH GRADERS	\$6,000

ESD TVT PARTNERSHIP	\$100,000
PROGRAMS FOR AT-RISK YOUTH (BOXING, ESPORTS, ETC.)	\$30,000 <u>(EXAMPLES)</u> <ul style="list-style-type: none"> • ESPORTS • BOXING
FAFSA NIGHTS	\$3000
CTE CERTIFICATIONS/EQUIPMENT/ TRAVEL	\$70,000
ATTENDANCE TRACKING/SUPPORT PROGRAM	\$26,500
PERFORMANCE INCENTIVES FOR STUDENTS	\$20,000
OHS INSTRUCTIONAL COACH	\$85,362

STUDENT INVESTMENT ACCOUNT 24/25

INDIRECT EXPENSES	\$102,482.96
SAFETY SUPERVISOR	\$105,212
WRAP AROUND SERVICES COORD.	\$86,421
.75 DISTRICT INITIATIVES COORD.	\$144,646
K-3 TEACHER	\$62,609
K-3 IA	\$31,802
2 ELEMENTARY P.E. TEACHERS	\$163,028
INTERVENTION/DIAGNOSTIC PROGRAMS AND CURRICULUM	\$20,000 <u>(EXAMPLES)</u> <ul style="list-style-type: none"> • EDULASTIC • iREADY
TECHNOLOGY SPECIALIST	\$111,473
T.A.G. SPECIALIST	\$119,774
.45 DISTRICT COUNSELOR	\$59,589
DISTRICT NURSE	\$123,106

ENGAGEMENT WITH STAKEHOLDERS	\$5,000
CREATE/ADOPT/EQUIP EXTRACURRICULAR PROGRAMS, PREVENTION PROGRAMS, SUPPLIES, TRAVEL AND ACTIVITIES MEANT TO KEEP STUDENTS INVESTED AND IMPROVE THE OVERALL MENTAL WELL-BEING THAT IS OFTEN ASSOCIATED WITH BELONGING, ACTIVITY AND PURPOSE IN AREAS OF INTEREST, AS WELL AS INCREASE OPPORTUNITIES FOR WELL ROUNDED EDUCATION	\$191,472 <u>(EXAMPLES)</u> <ul style="list-style-type: none"> • LATINOS IN ACTION • BAND PROGRAM RESOURCE EXPANSION • AFTER SCHOOL PROGRAMS • PROGRAMS THAT PROMOTE MENTAL HEALTH AND INCLUSIVENESS
TRAIN AND DELIVER PROGRAMS THAT IMPLEMENT INCLUSIVE PRACTICES FOR STUDENT WELLNESS	\$100,000 <u>(EXAMPLES)</u> <ul style="list-style-type: none"> • CONSCIOUS DISCIPLINE • RESTORATIVE JUSTICE • PBIS
PROGRAMS THAT ADDRESS STUDENT WELLNESS	\$75,000 <u>(EXAMPLES)</u> <ul style="list-style-type: none"> • SOURCES OF STRENGTH
IMPLEMENT BUILDING SAFETY IMPROVEMENTS	\$508,044 - PROJECT TBD <u>(EXAMPLES)</u> <ul style="list-style-type: none"> •
CREATE/ADOPT PROGRAMS/EQUIPMENT/SUPPLIES THAT SUPPORT BUILDING AND PERSONAL SAFETY	\$40,000

HIGH SCHOOL SUCCESS 24/25

INDIRECT EXPENSES	\$24,234
2 SECONDARY CTE/COLLEGE CREDIT SPECIALIST (OMS/OHS)	\$161,914
.5 HIGH SCHOOL PARENT INVOLVEMENT COORD (PIC)	\$29,438
SUPPLIES FOR SECONDARY CTE/COL CRED AND PIC PROGRAMS	\$6,728.53
.25 DISTRICT INITIATIVES COORD.	\$46,910
COLLEGE TUITION FOR STUDENTS	\$60,000
LINK CREW/TRANSITION SUPPLIES FOR INCOMING 9TH GRADERS	\$6,000

ESD TVT PARTNERSHIP	\$100,000
PROGRAMS FOR AT-RISK YOUTH (BOXING, ESPORTS, ETC.)	\$30,000 <u>(EXAMPLES)</u> <ul style="list-style-type: none"> • ESPORTS • BOXING
FAFSA NIGHTS	\$3000
CTE CERTIFICATIONS/EQUIPMENT	\$70,000
ATTENDANCE TRACKING/SUPPORT PROGRAM	\$26,500
PERFORMANCE INCENTIVES FOR STUDENTS	\$20,000
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IF MONEY NOT ALL SPENT IN BUDGETED CATEGORY

HSS TIERED PLANNING

- PROGRAMS FOR AT-RISK YOUTH
- CTE PROGRAMS

SIA TIERED PLANNING

- IMPLEMENTATION OF BUILDING
SAFETY IMPROVEMENTS