

OUTCOMES & STRATEGIES		CSI/TSI	CTE	EIIS	HSS	SIA	ACTIVITIES		
Strategies	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
Strategies	Outcome-A	Multnomah Consortium JDEP sites will decrease drop out rate by 30 % points					OUTCOME ACTIVITIES: ENTER ON BUDGET TAB		
	A1	Increase transition specialist supports.						x	x
	A2								
	A3								
	A4								
	A5								
Strategies	Outcome-B	MESD Constortium sites will increase access to CTE programming so that at students with stays longer than 2 weeks will earn a certification.					OUTCOME ACTIVITIES: ENTER ON BUDGET TAB		
	B1	Build out CTE programming.							x
	B2								
	B3								
	B4								
	B5								
Strategies	Outcome-C	onstortium will increase student access to non-core educational opportunities so that every youth in program more than a week has participated in a non core instructional c					OUTCOME ACTIVITIES: ENTER ON BUDGET TAB		
	C1	Increase art offerings.							x
	C2	Increase culinary offerings.							x
	C3								
	C4								
	C5								

Outcome and Strategy	Proposed Activity	Partnership	FTE	FTE Type	CTE - Function Code	EIIS - Allowable Expenditure Area	HSS - Activity Category	SIA - Allowable Use Category	Object Code	CSI/TSI Activity Budget (23-24)	CTE Activity Budget (23-24)	EIIS Activity Budget (23-24)	HSS Activity Budget (23-24)	SIA Activity Budget (23-24)	Total Activity Budget (23-24) (Autosum)
--	Total Allocation 2023-24:	--	--	--	--	--	--	--	--	\$0.00	\$0.00	\$0.00	\$112,194.83	\$94,821.77	\$207,016.59
--	Total Budgeted Amounts (Autosum):	--	--	--	--	--	--	--	--	\$0.00	\$0.00	\$0.00	\$112,194.83	\$94,821.76	\$207,016.59
--	Unbudgeted (Autocalculate):	--	--	--	--	--	--	--	--	\$0.00	\$0.00	\$0.00	\$0.00	\$0.01	\$0.00
S1	Sample		1.5	Equity/Diversity/Inclusion Specialist		STF		H&S	111	\$3,250.00		\$2,500.00		\$65,000.00	\$70,750.00
--	Indirect/Administration	--	--	--	--	--	--	--	690				\$10,000.00	\$8,500.00	\$18,500.00
A1	Hire an additional Transition Specialist to support youth outside metro area.		2	Other: Other staff position not listed			DP STA	IIT	112				\$102,194.83	\$48,321.76	\$150,516.59
B1	Purchase virtual welding program		0					WRE	460					\$20,000.00	\$20,000.00
C2	Purchase culinary supplies		0					WRE	460					\$5,000.00	\$5,000.00
C1	Purchase art supplies		0					WRE	460					\$5,000.00	\$5,000.00
A1	Student incentives and supplies		0				DP ESF	IIT	460				\$0.00	\$5,000.00	\$5,000.00
A1	Mileage		0				DP ESF	IIT	460				\$0.00	\$3,000.00	\$3,000.00

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