

WLA Integrated Guidance Budget and Planning Template - Simplified

Budget Year 1: 2023 - 2024

Outcome A: WLA will increase the amount of engagement and support provided to students and families to create a more robust web of supports for our school community to reduce academic gaps in all demographic groups.

Strategy A1: Fully develop and implement robust after school programs to support academic gap reduction, recreational sports engagement, and other SEL activities.

Strategy A2: Integrate arts and music partnership within the school day to increase student accessibility to these types of programs.

Strategy A3: Provide equitable access to activities that increase student engagement, reduce academic barriers, and increase student success and family engagement in school programs.

Strategy A4: Provide additional staffing to reduce academic gaps in high school student achievement.

Proposed Activities for Outcome A		CSI/TSI	EIIS Activity Budget	HSS Activity Budget	SIA Activity Budget	Total Activity Budget
A1	Implement a one day a week after school program offering academic tutoring/support and recreational sports, with post-program transportation for accessibility.			\$3,766.00	\$3,234.00	\$7,000.00
A2	Partner with Lane Arts Council to provide one Artists Residency per quarter for middle school and high school students throughout the 23-24 school year.			\$6,066.00	\$6,066.00	\$12,132.00
A2	Partner with Lane Arts Council to provide one classroom teacher with a Creative Link artist partner to integrate arts into a core curriculum class.			\$5,700.00	\$5,700.00	\$11,400.00
A3	Provide funding for hands on engagement activities in all curricula to increase attendance and academic engagement.			\$5,000.00		\$5,000.00
A3	Hold quarterly family activities/evetns to promote family engagement.			\$2,000.00		\$2,000.00
A3	Fund translation services for all school-related documents and communications to meet the needs of our families for whom English is not their native language.				\$5,000.00	\$5,000.00
A4	Hire an additional high school math teacher.	\$47,388.58				\$47,388.58
Total Funding Allocated for Outcome A						\$89,920.58

Outcome B: WLA will create a robust positive school climate and culture where students feel supported and have equitable access to on site health and wellness supports.

Strategy B1: Provide access to a holistic nutrition and wellness program to support access to healthy snacks throughout the day while building skills and knowledge around important nutrition and wellness education.

Strategy B2: Provide equitable access to on-site mental health supports.

Strategy B3: Implement school-wide SEL programming to encourage positive attendance habits and resiliency in students.

Strategy B4: Collect, analyze, and respond to climate and culture survey data from stakeholder feedback on school-wide initiatives.

Proposed Activities for Outcome B		CSI/TSI	EIIS Activity Budget	HSS Activity Budget	SIA Activity Budget	Total Activity Budget
B1	Implement a healthy snack program to provide students with snacks throughout the day to increase positive behaviors and choices, paired with a robust Nutrition and Wellness curriculum providing health and wellness instruction.				\$26,000.00	\$26,000.00
B1	FTE for coordnaiton and implementation of Nutrition and Wellness program.				\$30,000.00	\$30,000.00
B2	Hire a full time, on-site counselor				\$50,000.00	\$50,000.00
B2	Implementation and support of Sources of Strength program.				\$2,938.80	\$2,938.80
B3	Implement SEL curriculum and supplies for regular thematic activities and instruction for all students partnered with incentives for celebrations of success and positive attendance habits across all demongraphic groups.			\$10,916.16	\$2,500.00	\$13,416.16
B4	Implement a bi-annual school-wide climate and culture survey to assess the ongoing needs of our student body.		\$622.35			\$622.35
Total Funding Allocated for Outcome B						\$122,977.31

Outcome C: WLA will implement an equitable college and career readiness curriculum, increase oppourtunities for advanced coursework, and increase access to college level coursework and introductory CTE coursework for all demographic groups.

Strategy C1: Student Success Coordinator will create and implement a robust college adn career readiness program and coordnate access to oppourtunities to college and career development and exploration.

Strategy C2: Increase advanced coursework opportunities for students, both in person and in an online format.

Strategy C3: Increase access to introductory and exploratory CTE-style courses for all grade levels.

Proposed Activities for Outcome C		CSI/TSI	EIIS Activity Budget	HSS Activity Budget	SIA Activity Budget	Total Activity Budget
C1	FTE for Student Success Coordinator			\$30,000.00		\$30,000.00
C1	Funding for field trips and career related learning experiences for students.			\$3,000.00		\$3,000.00
C2	Imagine Learning funding to support online access to advanced coursework.			\$2,500.00		\$2,500.00
C2	Funding for students to attend Lane Community College classes and apprenticeship programs.			\$10,000.00		\$10,000.00
C3	Funding for introductory CTE-style class options for all students.			\$5,000.00		\$5,000.00
Total Funding Allocated for Outcome C						\$50,500.00

Outcome D: WLA will implement a robust PLC network that regularly meets to analyze academic growth/gaps and behavior data to inform instructional decisions and whole-staff professional development.

Strategy D1: Provide data collection and analysis tools, scaffolding, and support to strengthen and increase student support teams.

Strategy D2: Provide professional development funding to increase staff access to continued learning opportunities.

Strategy D3: Provide technology upgrades throughout the building to provide more robust and consistent learning opportunities for staff and students.

Proposed Activities for Outcome D		CSI/TSI	EIIS Activity Budget	HSS Activity Budget	SIA Activity Budget	Total Activity Budget
D1	Funding for NWEA MAP Growth assessment system and behavior data analytical system to support the work of student support teams (9th grade on track, data team, student support team).	\$5,000.00		\$4,750.00		\$9,750.00
D2	Funding for staff to self-select professional development opportunities			\$10,000.00		\$10,000.00
D3	Funding for technology upgrades and increases in staff and student technology.				\$10,000.00	\$10,000.00
Total Funding Allocated for Outcome D						\$29,750.00

Total Funding for Integrated Guidance Budget Year 1 (2023 - 2024)	\$52,388.58	\$622.35	\$98,698.16	\$141,438.80	\$293,147.89
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