

Integrated Application Template (Optional)

Klamath County School District Integrated Grant Application 3-24-2023

This Integrated Application Template aims to help applicants organize their application content prior to submitting their complete and final application via Smartsheet between **March 1 – March 31, 2023**. Please note this template **will not** be submitted to the Oregon Department of Education; rather it is provided as a way for applicants to compile the necessary information and complete the Smartsheet submission in one sitting, by simply copying and pasting.

Needs Assessment Summary

Please offer a description of the comprehensive needs assessment process you engaged in and the high-level results of that needs assessment. Include a description of the data sources you used and how that data informs equity-based decision making, including strategic planning and resource allocation.
(500 words or less)

The district needs assessment was accomplished with resources from our community engagement process as well as district data sets around the five common metrics. These information sources were brought to our District Improvement Committee, our principal team, and to our leadership cabinet. In each of these team settings, the results and data were reviewed. Special attention was given to SIA identified focal groups as well as focal groups identified by the district.

In our District Improvement Committee, members of the committee are assigned as representatives of the needs and voices of focal groups. Committee members are responsible for organizing engagement with stakeholders of their assigned focal group and completing both qualitative and quantitative data collection. Specific effort is put into gathering and hearing the voices of groups traditionally underrepresented in leadership and decision-making processes. This committee met throughout the fall and winter of 2022-23, collected data, and reviewed data as a team. The committee's findings and recommendations, based on the unique needs of SIA defined focal groups, was presented to district leadership including the superintendent.

The work of our District Improvement Committee and other leadership teams resulted in the following analysis. We identified performance gaps between our "all student" group and our "combined focal groups." We also identified gaps with specific focal groups including (but not limited to) English learners, students with disabilities, Native American students, houseless students, and male students in general. After reviewing our data sources and identifying performance gaps, the teams participating in our needs assessment reviewed and discussed best-practice approaches to reduce and eliminate disparity. In addition to best-practice research, the teams discussed specific activities to address the needs associated with individual focal groups. Rigorous effort was made to identify activities with cultural relevance and trauma-sensitive awareness. As an example, much of this discussion centered around improving attendance for students in

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focal groups struggling to meet regular attendee metrics. In this discussion, attendance initiatives associated with the TAPP (Tribal Attendance Pilot Program) grant were reviewed. We asked, “Could efforts designed by TAPP to be culturally and trauma aware be duplicated at other schools and for other student groups?”

As a final step, the ODE equity lens was applied to recommended activities to determine what groups might benefit most from proposed activities and what groups might benefit less. For Klamath County School District, our equity lens clearly identifies a disparity in opportunity between our schools in the urban growth boundary of Klamath Falls and schools that serve outlying rural communities with much lower populations. Often, our outlying schools also serve a population more impacted by social and economic hardship and lack of resources. As a district, we continue to look for ways to bring additional opportunities to our outlying schools in meaningful and respectful ways.

Plan Summary

Your plan summary will help reviewers get quick context for your plan and the work ahead. In the coming months, you may also use this process to quickly explain to the community, local legislators, media, and other partners how you are braiding and blending these investments. Please share the exact needs or issues the investments will address as outlined in your four-year plan and as it relates to the purposes stated in law for all applicable programs, and what processes you’ll put in place to monitor progress toward addressing those needs. **(500 words or less)**

Klamath County School District has an Integrated Guidance and school improvement plan that focuses on these key areas:

- Social, emotional, and physical wellness of our students.
- Well-rounded education with STEAM, CTE, and college readiness opportunities.
- Elementary small-group instruction.

These three areas of improvement were identified throughout needs assessment and align with the results of our community engagement and student performance data.

Social, emotional, and physical wellness of students:

- The KCS D plan addresses the social, emotional, and physical wellness of students in several ways. First, the district invests significantly in trained and licensed staff to support the social and emotional health of students. We know student mental health has suffered in recent years, and trained staff are necessary to meet student needs. These team members are also key trainers for all district staff in the areas of culturally relevant teaching and trauma-aware practices. Second, the district invests in improving our aging facilities. These investments include improvements to facility infrastructure such as HVAC and flooring, as well as improvements to student facilities such as classroom furnishings, PE areas, and playground structures. Third, the district increased licensed PE staff to meet required instructional minutes

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and to provide professional oversight and development of meaningful PE programs that improve student health and social interaction.

Well-Rounded Education with STEAM, CTE, and college readiness opportunities.

- KCSD aspires to provide all students with varied and meaningful opportunities to apply learning in a variety of settings. To this end, the district is investing in more teachers specifically to provide CTE programming, STEM-based curriculum, fine arts instruction, project-based learning, and coursework to develop college-level skills. Along with the new faculty to teach these programs, the district is investing in the supplies and curriculum required to have high-quality instruction.

Elementary Small-Group Instruction:

- KCSD is investing heavily in elementary teachers to provide “specials” in all of our elementary schools. Specials are project-based STEAM classes students attend outside of their general education classroom. Specials are part of our parallel-blocking program that provides small group instruction for students. All students have time with the specials teacher and all students have a time with their general education teacher in a smaller group setting. Parallel blocking is a key strategy the district is employing to allow for differentiated instruction. We are already seeing gains in academic performance and attendance due to this investment in teachers and a small group instruction.

These three core improvement strategies will be Klamath County School District’s path forward in the next biennium. We are confident the strategies will produce results, and they align with our strategic plan, community engagement requests, and the legal requirements of the Integrated Guidance.

Equity Advanced

(250 words or less per question)

- What strengths do you see in your district or school in terms of equity and access?

KCSD has many areas of strength in equity and access. One is our location on Native lands. Klamath County School District has the opportunity and privilege to work in cooperation with The Klamath Tribes. As the school district serving this tribal nation, KCSD has improved our consultation process. The district works to maintain a consistent and meaningful dialogue with Tribal Council regarding education services to tribal students and in the general support for the Chiloquin community. This partnership benefits our native students and all students who learn of Native American culture and lifeways.

Another area of strength is how KCSD works to provide opportunities to all students regardless of geographic distance. In a district with 6000 square miles of rural territory, distance is a real detriment to equity of access. To counter this, KCSD’s transportation department works tirelessly to provide students with the ways and means to attend school and school-based activities. We still face many challenges and issues of inequity in this regard, but we are making progress. An example of this progress is that KCSD pays for all high school student travel for academic-based competitions up through state

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competition. KCS D students can travel for FBLA, FFA, DECA, Robotics, HOSA, music, MESA and more at no cost. This include overnight accommodations when required. With travel costs eliminated, many more KCS D students are able to participate in these important student organizations.

One final note is KCS D emphasis on supporting houseless students. This is a growing population in Klamath County, and the district is committing resources to provided essential supports and improve academic outcomes. Currently, the district has two fulltime McKinney Vento liaisons.

- What needs were identified in your district or school in terms of equity and access?

See above. Increasing district provided travel, especially for extra-curricular functions (including academic competitions, not just athletics). Houseless students need advocates in our schools to promote dialogue between students and teachers regarding living conditions that are uncondusive to traditional homework/projects. Access to internet in our outlying communities continues to be a hurdle. Hotspots aren't an answer as many areas in Klamath County don't have high speed cellular data available. Attendance of focal groups was identified as an area for increased research and need. We need to better understand this issue as our focal groups have lower attendance than their non-focal peers and this is leading to a disparity in performance as well. We plan to use IG resources to dive deeper into the relationship between focal group characteristics and regular school attendance. What are those barriers and how can we support overcoming them.

- Describe how you used your equity lens or tool in your planning.

The district uses the ODE equity lens and has refined it, in some ways, to be the question, "Who gets a disproportionately high benefit from this decision and who gets less benefit or even a negative result from this decision?" Recent examples include: In a discussion of grading practices and the book, Grading for Equity, by Joe Feldman; secondary principals discussed who benefits and who is harmed by the 100 point grading scale. Another example is district discussions around attendance policies. Who is disproportionately penalized by strict attendance rules and why? What needs to be done so attendance procedures support all students to be regular attenders without penalizing specific student groups? These are the types of questions we are learning to ask during the decision making process. We are working to be proactive for all of our students and not reactive to disproportionate consequences after the fact.

- Describe the potential academic impact for all students AND focal student groups based on your use of funds in your plan.

KCS D is excited about the expected impact of our improvement plan. By focusing on SEL supports, engaging and hands-on learning opportunities, and smaller group instruction, we expect to see an increase in attendance. Students and families will be encouraged and supported in attending school as barriers to attendance (such as anxiety or lack of perceived relevance) are reduced. Our School Improvement Committee has advised the district to put particular attention and resources toward addressing attendance in our focal groups. This targeted attention, in combination with improved general supports for all students, will produce results.

Our plan will also address 3rd grade reading scores with small group and differentiated instruction. Teachers are being trained in "The Science of Reading" and are receiving updated curriculum. This will

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be effective. We are confident small group and improvements in differentiation will result in more students from focal groups and students with disabilities meeting this critical reading benchmark.

Finally, our plan addresses on-track, graduation, and completer rates through strengthening CTE and STEM programs, offering improved college and career opportunities, and by increasing SEL supports. We are putting specific attention and resources in addressing Native American students and houseless students as these are two of our focal groups facing significant challenges. Prior to COVID, KCSD was pursuing a completer rate of 94%. We intend to meet and exceed that pre-COVID benchmark.

- What barriers, risks or choices are being made that could impact the potential for focal students to meet the Longitudinal Performance Growth Targets you've drafted, or otherwise experience the support or changes you hope your plan causes?

Focal groups face significant challenges in meeting performance goals and this is why we persistently see a performance gap between focal groups and the all student peer group. Barriers and risks identified by the district include:

- Challenges around illness. We see students in poverty facing more and longer bouts of illness than their peers. This results in lower attendance rates. The district is improving school sanitation and has piloted providing families with hygiene/sanitation kits. We are also increasing marketing of our school-based health clinics.
 - There is a lack of mirroring for many of our focal groups in the curriculum and in school staff. We are working to address this, but there remains a disparity between our student demographics and the demographics of school staff and the cultural variety expressed through out curriculum. The district is strategically hiring to bring diversity to our staff and we are adopting state approved curriculum with greater diversity.
 - Challenges of geography. In Klamath County, geography is a significant challenge. Many rural areas of the county lack high speed internet and some lack cell phone service as well. Also, transportation is a significant challenge for some families and can affect attendance (when buses are missed) or participation in extra-curricular sports (parent aren't able to provide daily transportation in off hours) and this impacts engagement in school. The district is increasing transportation options to the extent possible with limited driver availability and we are providing devices and hotspots when this is effective.
 - Houseless youth often lack a consistent and quiet study space. This affects homework and school project completion and therefore can affect grades. The district has hired two fulltime houseless liaisons to support houseless youth.
- What policies and procedures do you implement to ensure activities carried out by the district do not isolate or stigmatize children and youth navigating homelessness?

We have trained our social-emotional learning staff on how to identify and register McKinney Vento students. Along with the SEL Team, the district employs two fulltime McKinney Vento Liaisons who work with houseless students and families directly. The focus of our liaisons is to support student

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academic success and serve as a communication conduit between the student and teaching faculty. Also, our liaisons are trained in college scholarships, grant opportunities, the FAFSA and Oregon Promise process, and college applications. KCS D houseless students are specifically encouraged to pursue post-secondary education. McKinney Vento students are also supported in extra-curricular activities, including academic clubs, and have fees and travel expenses waived. Our McKinney Vento students (we refer to them as MVPs) are supported to participate in school clubs and activities to provide a well-rounded education.

CTE Focus

- What strengths do you see in your CTE Programs of Study in terms of equity and access?

All of our high schools have Perkins approved programs. We have eliminated student fees associated with these classes and all students are encouraged to enroll in CTE coursework and are provided the necessary supplies to succeed and explore CTE opportunities. We are expanding our use of YouScience so students see possibilities in CTE that may not have initially occurred to them. Our CTE teachers provide engaging and hands-on curriculum that provides students an opportunity to learn in a relevant and active environment. Specifically with HSS funds, we have purchased an increasing amount of CTE equipment and supplies. This means more students are actively engaged at all times and access to supplies is not a limiting factor to student creativity. Male and female students are equally likely to be enrolled in CTE coursework in the Klamath County School District.

- What needs were identified in your CTE Programs of Study in terms of equity and access?

Our CTSOs are very popular and highly successful. FFA, FBLA, HOSA, MESA, Robotics, and DECA programs exist throughout the district. All of these student organizations compete in competitions at the regional and state level. The district has identified travel costs as a major obstacle for students in our focal groups. To alleviate this, the district now funds all travel costs for CTSOs up to state level competition. This includes hotel costs as many of these trips from Klamath require overnight stays. Also, the district works with our houseless liaisons to ensure McKinney Vento identified students have access to additional resources for food and miscellaneous expenses that might be a barrier to participation.

- What is your recruitment strategy, and how does it ensure equitable access and participation in CTE Programs of Study?

District schools use a combination of recruitment strategies including program visits to junior high schools, YouScience assessments, individualized student forecasting, and general marketing materials. As mentioned, all KCS D high schools have Perkins CTE programs and all high schools have a specific plan for ensuring junior high students are aware of CTE opportunities. Students are encouraged to take CTE and advanced coursework and traditional barriers (such as teacher recommendation requirements and hard GPA requirements) have been removed. CTE programs are provided to all students at no charge and required project supplies are provided by the district. All students have the opportunity and the encouragement to participate in CTE coursework at no charge. As mentioned above, student travel costs for CTSOs are also covered by the district.

- How will you ensure equal access and participation in your CTE Programs of Study among focal student groups? How will you ensure there is no discrimination for focal student groups?

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See answer above regarding costs, travel expenses, and supplies. In addition, the district is using IG funds to expand CTE opportunities in our smaller, rural schools. This is challenging, as smaller student populations typically means lower funding levels and fewer overall program offerings. However, with IF funds, the district is seeking to strategically expand program offering at our smaller schools. One specific example is to expand our Pre-Education CTE and Dual Credit program into Bonanza HS and Lost River High School. If HSS funding holds constant, we would like to expand this “Grow Your Own” educator program to include these two small rural schools.

Well-Rounded Education

(250 words or less per question)

- Describe your approach to providing students a well-rounded education. What instructional practices, course topics, curriculum design, and student skills development are part of this approach? Describe the approaches by grade band (elementary, middle, and high).

Klamath County School District provides well-rounded education by ensuring a broad range of program offerings in all of our schools, including our smaller rural schools. KCS D has always maintained support for CTE programs and all district high schools have Perkins approved programs of study. Utilizing HSS funds, the district has expanded programs and improved student access to modern equipment and necessary supplies. KCS D secondary schools also provide music, art, graphic art, and robotics curriculum for students as well as core and elective programs in the traditional areas of math, English, science, social studies, and health/health occupations.

In our elementary schools, the district recently used SIA funds to implement “parallel blocking” (explained earlier) and “specials” programming in all of our elementary schools. This instructional strategy provides all students with both small group instruction in their general education class and learning in a STEAM/project-based learning environment.

Finally, KCS D has returned to full curriculum adoption and purchasing and is on-cycle with the state. Curriculum is chosen from the state approved materials list and approved by the board. Curriculum is purchased for all students and all students are provided with Chromebook access to facilitate digital supports common in most modern curriculum.

- Which disciplines (theater, visual arts, music, dance, media arts) of the arts are provided, either through an integration of content or as a separate class?

In elementary schools, the district provides STEAM/project-based curriculum for all students through the program described above. This is directly funded by SIA. The district also provides 6th grade band at most (but not all) elementary schools. We will continue to pursue an instructor option for our rural schools. Finally, our elementary schools partner with the local community theater (The Ross Ragland Theater) to provide programming and field trip opportunities specific to the performing arts.

In our secondary schools we have a variety of program and instructional opportunities, but they vary from school to school. Programs include: certified art teacher provided art classes, band and choir programs, some drama classes, and graphic arts/videography classes. Through our strategic plan and IG funding sources we are expanding these programs so more schools/students have access to them. In all cases, programs are supported by the district, do not have associated fees, and, when travel is required,

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it is funded by the district (i.e. regional and state music competitions). IG funding sources are essential for our district to maintain student access to the performing and visual arts.

- How do you ensure students have access to strong library programs?

The district uses IG funding sources to purchase new library books and resources. Specific intent has gone into purchasing books relevant to focal groups, culturally relevant, and diverse in narrative stories and characters. For the 2023-24 school year, the district will be hiring a media certified specialist in partnership with Southern Oregon ESD. A lack of local certified media specialists is resulting in our use of a distance contract, but we are excited to have this expertise for our libraries. The district is purchasing 0.6 FTE of this librarian and they will be tasked with supporting our classified library staff in updating and promoting library resources.

- How do you ensure students have adequate time to eat, coupled with adequate time for movement and play?

In large part, student lunch schedules are driven by our teacher contract which specifies 30 minutes for lunch. This is adequate time to eat and includes recess time for elementary students. The time is sufficient for nutritious meals to be consumed and to provide a rest period for students and staff. Our cafeteria staff work diligently to ensure on-time and healthy breakfast and lunch options that support student health and school schedules. We greatly appreciate this team.

KCSD meets state guidelines for PE instructional minutes and our PE classes, secondary and elementary, are taught by certified PE specialists. Students are taught healthy body movement techniques, the rules and strategies of a diverse sports set (including Lacrosse at CHS), and how to interact in socially positive ways. Our strong PE curriculum supports healthy recess and break activities in our schools as well.

- Describe how you incorporate STEAM (Science, Technology, Engineering, Arts, and Math) instructional practices, including project-based learning, critical thinking, inquiry, and cross-disciplinary content.

See above. Our elementary schools have incorporated parallel blocking as a strategy for all students and all students receive instruction in STEAM and Project-based learning as part of this instructional and scheduling strategy. This program is fully funded through SIA dollars. Without SIA funding, it would not be possible.

Our secondary schools have a wide variety of STEAM courses, both core and elective. Thanks to HSS funding, these courses have expanded and are increasingly lab and field based. HSS funding has allowed us to eliminate course fees and still provide updated equipment and supplies at a level previously not seen. One example is KCSD's commitment to robotics. Except for Gilchrist, all KCSD high schools have a robotics program with VEX, this includes Chiloquin, Lost River, and Bonanza (as well as Mazama and Henley high schools). Klamath has become a state leader in VEX robotics with Mazama HS taking the state championship in 2021 and hosting the Oregon State Competition in 2023. Without HSS funding, the cost of supporting these programs with staff and supplies, and supporting student travel at no cost to families, would not be possible.

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- Describe your process for ensuring the adopted curriculum (basal and supplemental) consists of a clearly stated scope and sequence of K-12 learning objectives and is aligned to all state and national standards.

We adopt materials from the state approved materials list. Materials are reviewed by district teachers and specialists and submitted to the board for community input and formal adoption. Supplemental materials are selected by qualified teachers and reviewed by district curriculum directors. Increasingly, materials are reviewed with an eye for cultural competency and diversity of narrative, examples, and characters. KCS D uses assessments aligned to state and national standards and our secondary courses have department produced and district reviewed “planned course statements.” KCS D grade-level teams and secondary department teams regularly review curriculum and course syllabi for alignment to standards.

For example, our math department is currently adopting secondary math materials. The team has participated in ODE webinars, has reviewed the new math standards, attended the state materials caravan, is piloting selected materials for effectiveness in KCS D classrooms. Course syllabi, LMS content, and district planned course statements will be updated to reflect our new materials and course sequences.

- Describe your process for ensuring classroom instruction is intentional, engaging, and challenging for all students.

As described earlier, KCS D is emphasizing engaging and hands-on instruction and materials that provide an active and culturally relevant learning experience for all students. This is not only a highly effective way to learn, it is also one of the district’s key strategies for improving attendance. As part of our IG application and budget, funds are set aside for teacher and paraprofessional PD. Professional development programs the district is currently using as part of our plan include: Skillful Teacher, Skillful Teacher for Administration, Developing Mathematical Thinking Institute (DMTI), Character Strong, Sound Discipline, Science of Reading, and AVID. Our focus on consistent and research-based professional development aligned with district goals is an important way we intentionally create engaging and challenging classroom.

- How will you support, coordinate, and integrate early childhood education programs?

The Klamath County School District will support, coordinate, and integrate early childhood education programs through the following programs and activities. We currently have a pre-school program located at Gilchrist Elementary school that serves underserved populations in the community of Gilchrist. In addition, we are the recipients of the Jump Start Kindergarten grant through summer 2024 which will serve all Title I elementary schools in our district. This year we are also piloting the Early Learning Transition Assessment which will be conducted with all incoming kindergarten families. Furthermore, we will be hosting Play2Learn events at all elementary schools, many of which are combining their Kindergarten Roundup with the Play2Learn events.

- What strategies do you employ to help facilitate effective transitions from middle grades to high school and from high school to postsecondary education?

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As part of our current HSS plan, we employ the following strategies:

- 9th grade teachers are provided with 8th grade student data (attendance, grades, behavior) to be reviewed at teacher collaboration meetings.
 - Junior high and 9th grade teachers will meet each year during a spring early release day sponsored by the district.
 - 9OT teams will continue to use the provided data and communicate with their 8th grade counterparts as needed.
 - At feeder schools, conversations encouraging students to strive for advanced coursework begin in 7th grade.
 - Middle school counselors have conversations with all 7th and 8th grade students that encourage students to strive for advanced coursework.
 - Middle schools hold a minimum of one parent meeting per year that talks about career and higher education goals and the importance of advanced coursework for students.
 - Parents receive a newsletter once a year outlining available advanced coursework and career pathways in KCS D high schools and the importance of striving for these academic outcomes.
 - High school students have one-on-one counseling regarding “next steps” after high school.
 - All high schools offer FAFSA and Oregon Promise nights.
 - Schools partner promote CTE opportunities and post-secondary career development.
 - All KCS D high schools offer dual-credit class and online “college now” options.
- How do you identify and support the academic and technical needs of students who are not meeting or exceeding state and national standards, and Perkins Performance targets, particularly for focal student groups?

Our district uses a variety of assessments including progress monitoring tools and state summative and interim assessments. Currently, assessments in use include: Acadience Reading, iReady Math, State Summative and Interim assessment suite, Pre-ACT, YouScience, and, to a lesser degree, ACT WorkKeys NCRC. Students who are below proficiency levels are provided added supports through small group instruction, teacher differentiated instruction, and district sponsored tutoring. The district also works collaboratively with The Klamath Tribes, Title 6, and the Johnson O’Malley program to provide educational services specific to our Native American student population. As previously mentioned, houseless students are supported by fulltime Houseless Liaisons and our SEL Team (both of which are IG funded). Our Special Services Department offers a wide and varied range of services for students with disabilities. IEP implementation is monitored with guardian consultation for academic and social progress.

- What systems are in place for supporting the academic needs of students, including for focal student groups, who have exceeded state and national standards?

KCS D offers a rigorous TAG program for students. Along with our accelerated academic program, extra-curricular programs such as band, music, art, and athletics offer students opportunities to excel and experience a well-rounded education. In secondary, all schools offer advanced CTE classes and college

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prep core classes in science, language arts, social studies, and math. All schools offer dual credit and our partnerships with Klamath Community College and the Oregon Institute of Technology are models for the state. In addition to dual credit, HSS funds are used to offer online “college now” classes to students who want to begin their “college professor taught” experience while still in high school. Through partnership and HSS funding, dual credit through KCC is free to students and “college now” tuition, fee, and book expenses are paid by the district. The district is committed to removing barriers to early college opportunities for all students.

- How do you provide career exploration opportunities, including career information and employment opportunities, and career guidance and academic counseling before and during CTE Program of Study enrollment?

KCSD funds “On-Track Coaches” with HSS funding. These coaches meet individually with every freshman and sophomore in the district. The coaches review transcript basics, facilitate Career Information System (CIS) lessons, recommend course offerings and pathways, and have general conversations with these underclassmen about their personal education plan (PEP). As mentioned above, KCSD is committed to a robust CTE program across the district which includes Perkins programs of study, CTSO participation with district funded student travel, and heavy investment in advisory committee recommend equipment and supplies. As shown in our current HSS plan, CTE and career guidance begins in our junior highs, and then has a strong handoff to our high schools. Finally, KCSD has excellent partnerships with Klamath Community College, Oregon Tech, and local agencies such as the Klamath Homebuilders Association. We offer pathways to college degrees and technical certificates through out college partnerships, and our partnership with the Homebuilders Association has led to a local “Build My Future” event. Build My Future is hosted by the KHA and brings in industry partners from around Klamath County and Southern Oregon. The event takes place at the local fairgrounds and includes hands-on career activities. All KCSD high schools participate in this event.

- How are you providing equitable work-based learning experiences for students?

As mentioned above, our “On-Track Coaches” meet individually with each student to have a personalized conversation. CTE programs, including CTSO participation and travel, are at no cost to students. All district high schools have Perkins programs of study. Finally, the district office (through the office of school improvement) works with the district improvement committee and through community engagement to ensure IG dollars are equitably distributed throughout the district. When you look at our braided IG plan and budget, you see personnel and resources distributed throughout our schools with an eye towards the needs of focal groups and smaller rural schools. We use an equity lens and performance gap closing priority when making decision regarding resource allocation. Our small schools still do not have all of the same opportunities as their larger urban counterparts, however, the district works to ensure all students have district provided opportunities to connect learning with the world of careers and work.

- Describe how students’ academic and technical skills will be improved through integrated, coherent, rigorous, challenging and relevant learning in subjects that constitute a well-rounded education, including opportunities to earn postsecondary credit while in high school.

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Klamath County School District invested about 80% of its SIA funds into counseling and teaching positions to provide social emotional supports and to improve student learning outcomes through small group instruction in reading and math in the elementary grades. Those SIA funds pay for 37.5 professional positions dedicated specifically to meet the goals of the Student Success Act.

The addition of small-group instruction for reading and math, along with project-based learning, has already improved student performance districtwide, specifically in elementary math where the number of students who achieved grade-level proficiency increased significantly from September 2022 to March 2023, and, in some schools, dramatically reversed downward trends from the previous year. The increased level of proficiency also was achieved by traditionally underserved and marginalized populations. This effort forms the base for students to participate in rigorous secondary and post-secondary programs later in their careers.

At the same time, in our high schools, we partner with Klamath Community College and Oregon Tech to provide dual credit and online “college now” courses. Dual credit through KCC is free to students, Oregon Tech waives its fee for students navigating poverty, and the district covers all costs associated with “college now.” All KCSD high schools offer dual credit classes and online college now. Using IG funds and in consultation with our teachers’ association, we now offer a stipend for dual credit instructors. This stipend is intended to further grow dual credit options for students and encourage teachers (especially rural teachers) to take on the added work and responsibility of a dual credit course.

- What activities will you offer to students that will lead to self-sufficiency in identified careers?

We have CTE programs and pathways in business, robotics, engineering, trades, GYO teachers, ag science, natural resources, and fine and performing arts. Along with curricular programming, we have guidance offices with expertise in personal education planning and post-secondary opportunities including FAFSA, Oregon Promise, and “the Trades” system of apprenticeships. We also partner with community agencies including Klamath Works and Klamath Promise. Klamath Works is an organization in Klamath County whose mission is to connect people with jobs and to do this through supporting life skills and technical skills. Klamath Works partners with our schools to offer curriculum in “Adulting 101” and helps KCSD students find work in Klamath Falls. Klamath Promise is a “Regional Action Committee” (RAC) dedicated to partnering the community with local schools around attendance, graduation, and career success. Klamath Promise host our annual “Graduation Motivation” and “Graduation Sensation.” The Motivation is in the fall and encourages seniors to “stick with it.” Part of this event is helping student see the possibilities that come after high school. The Sensation is a community parade and celebration of graduating seniors. Tens of thousands of dollars in local scholarships and career training incentives are given away as part of this event. Our schools AND our community are invested in self-sufficiency and post-secondary opportunities.

CTE Focus

- How will students from focal groups and their families learn about CTE course offerings and Programs of Study that are available?

We meet with all students and provide all parents of junior high students with information about CTE programs and pathways available in our high schools. We could do better at making additional efforts to reach out to focal group families to see if they have questions or concerns about these programs

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and/or how their students would be able to participate. We need to alleviate concerns about costs or barriers and ensure our focal group students are not only able to participate in the programs, but are EXCITED to do so. This is the type of effort we will explore as part of our district attendance initiative because we know engagement with meaningful and personally relevant school programs improves attendance.

- How will you prepare CTE participants for non-traditional fields?

Our CTE programs focus on problem solving as well as skills in the trade or field. Our teachers are well aware of the dynamic nature of the workplace, and they engage in regular PD (district and Perkins funded) to ensure they know about current changes and future directions. Along with this, our district CTE coordinator helps program teachers curate a strong Advisory Committee. Our committees include active community members from higher education and the business community. Advisory Committees guide our programs of study and help the district make the best and most meaningful use of resources. Non-traditional fields are developing all the time, but a strong understanding of professional “soft-skills,” customer service, and problem solving will always be relevant.

- Describe any new CTE Programs of Study to be developed.

We hope to expand our Grow Your Own Education Pathway to include Bonanza and Lost River High Schools. These would be new programs of study in these schools. In the past, we have used HSS dollars to expand and start other programs in the district. Current funding provides equipment and supplies to keep these programs current.

Engaged Community

(250 words or less per question)

- If the goal is meaningful, authentic, and ongoing community engagement, where are you in that process? What barriers, if any, were experienced and how might you anticipate and resolve those issues in future engagement efforts?

On the “Levels of Community Engagement” rubric found in Appendix A, KCS D self identifies somewhere between “Involve” and “Collaborate.” We are definitely listening to our community stakeholders and intentionally seeking out the voice of student focal groups. District decision making teams consistently ask questions about how focal groups will be impacted by decisions and teams actively seek out choices that promote equity and performance gap narrowing. In this way, we are definitely involving our community and listening for their concerns, hopes, and dreams for their students.

With some community partners, we are also in the collaborative stage of engagement. Examples of collaborative partners include: The Klamath Tribes, Klamath Community College and the Oregon Institute of Technology, Southern Oregon ESD, and The Klamath Promise. With these groups, and some others, we collaborate and share decision making and budgetary authority. As we build more collaborative partnerships, we are seeing the benefit for our students and our community. Klamath County School District is committed to working with and engaging with our community on many levels.

- What relationships and/or partnerships will you cultivate to improve future engagement?

Integrated Application Template (Optional)

There are several key areas for KCS D to grow and improve our engagement. We are currently listening to the needs of these focal groups, but we face challenges in advancing our engagement level to “collaboration.” These focal groups include, “emerging bilingual students,” “houseless students,” and “student with disabilities.”

Each of these groups represent a district priority and an identified need to close an achievement gap. That being said, our efforts at engaging these focal groups can be improved. Language barriers, geography, and resources challenges have slowed our engagement process, but these challenges need to be overcome. The district is committed to seeing our achievement gaps close, and that effort will require consistent and meaningful engagement with these focal groups.

- What resources would enhance your engagement efforts? How can ODE support your continuous improvement process?

We have the resources to improve our engagement efforts. We are taking our results from this and past years, and analyzing them for low levels of response from specific focal groups. Moving forward, our efforts to engage specific groups will be more targeted to elicit a broader range of responses from parents and guardians who represent identified focal groups.

ODE can support our efforts by ensuring IG (specifically SIA) funds increase in line with inflationary pressures. We have significant personnel in SIA, and if funds don’t increase in line with salary and PERS adjustments, our resources for community engagement will suffer.

- How do you ensure community members and partners experience a safe and welcoming educational environment?

We have contracted with Southern Oregon ESD and Scholastic Family and Community Engagement (FACE) to survey all of our schools and conduct a “welcoming environment assessment.” KCS D is committed to ensuring all district constituents feel welcome and comfortable in district schools. Our superintendent specifically requested all schools participate in this work with the ESD and FACE.

Another example is the work we are doing in Chiloquin in coordination with The Klamath Tribes. Several years ago, the comment was made that it was difficult to see a visible connection/partnership between the Chiloquin schools and The Klamath Tribes. This is not the case now. When you enter one of the Chiloquin schools, you see pictures, murals, and artifacts that celebrate the culture and heritage of The Tribes. This is a significant and noticeable difference in our school environments.

- If you sponsor a public charter school, describe their participation in the planning and development of your plan.

KCS D does not charter a school.

- Who was engaged in any aspect of your planning processes under this guidance?
(Check all that apply)

- Students of color
- Students with disabilities

Integrated Application Template (Optional)

- Students who are emerging bilinguals
 - Students who identify as LGBTQ2SIA+
 - Students navigating poverty, homelessness, and foster care
 - Families of students of color
 - Families of students with disabilities
 - Families of students who are emerging bilinguals
 - Families of students who identify as LGBTQ2SIA+
 - Families of students navigating poverty, homelessness, and foster care
 - Licensed staff (administrators, teachers, counselors, etc.)
 - Classified staff (paraprofessionals, bus drivers, office support, etc.)
 - Community Based Organizations (non-profit organizations, civil rights organizations, community service groups, culturally specific organizations, etc.)
 - Tribal members (adults and youth)
 - School volunteers (school board members, budget committee members, PTA/PTO members, booster club members, parent advisory group members, classroom volunteers, etc.)
 - Business community
 - Regional Educator Networks (RENs)
 - Local Community College Deans and Instructors; Local university deans and instructors
 - Migrant Education and McKinney-Vento Coordinators
 - Local Workforce Development and / or Chambers of Commerce
 - CTE Regional Coordinators
 - Regional STEM / Early learning Hubs
 - Vocational Rehabilitation and pre-Employment Service Staff
 - Justice Involved Youth
 - Community leaders
 - Other _____
- How were they engaged?
(Check all that apply)
 - Survey(s) or other engagement applications (i.e., Thought Exchange)
 - In-person forum(s)
 - Focus group(s)
 - Roundtable discussion
 - Community group meeting
 - Collaborative design or strategy session(s)
 - Community-driven planning or initiative(s)
 - Website
 - CTE Consortia meeting
 - Email messages
 - Newsletters
 - Social media
 - School board meeting
 - Partnering with unions

Integrated Application Template (Optional)

- Partnering with community-based partners
- Partnering with faith-based organizations
- Partnering with business
- Other _____

Evidence of Engagement

You will be asked to upload your **top five artifacts** of engagement. Smaller districts, as outlined above, are required to submit their top two artifacts.

- Why did you select these particular artifacts to upload with your application? How do they show evidence of engaging focal student populations, their families, and the community?

We chose the following six artifacts (we are including our Tribal Consultation Affirmation as an additional artifact):

- Survey Results: This artifact shows a sincere effort by the district to collect quantitative community data with the ability to disaggregate by focal group.
 - School Improvement Committee Agendas showing membership and qualitative focal group data collection: This committee is where a lot of the work around this application was done. The committee has diverse membership with each member responsible for the voice and concerns of a specific focal group.
 - Student Focal Group Engagement Results: This artifact shows how building administrators organized engagement sessions with specific student focal groups and provided that knowledge and perspective to the IG application process.
 - Family And Community Engagement Site Visit Plan: This plan outline shows the district commitment to assessing our schools for a welcoming environment. We are partnering with SOESD and Scholastic in this work.
 - Klamath Promise Artifacts: Klamath Promise is a community initiative bringing partner agencies, businesses, and other organizations together for the purpose of improving student attendance, graduation rates, and career/college connections. This group meets monthly and is facilitated by the SOESD.
- Describe at least two strategies you executed to engage each of the focal student groups and their families present within your district and community. Explain why those strategies were used and what level of the Community Engagement spectrum these fell on.

We used a quantitative and qualitative approach for collecting voice and perspective from our focal group stakeholders. In our quantitative survey, we asked our community to self-identify (anonymously) if they represented a focal group. We were then able to disaggregate this data and our School Improvement Committee reviewed this disaggregated data as part of our process.

Our qualitative data was collected through conversations with individual and small groups of families and students who are part of a (or several) focal groups. Members of the School Improvement

Integrated Application Template (Optional)

Committee and school administrators conducted these conversations. Results, voice, hopes and dreams were anonymously collected in a Google Form and provided to the School Improvement Committee and district decision teams for analysis and input in the IG application process.

- Describe at least two strategies you executed to engage staff. Explain why those strategies were used. Explain why those strategies were used and what level of the Community Engagement spectrum these fell on.

Staff were engaged through a staff climate survey. These results were tabulated and reviewed by the district.

Both certified and classified staff are represented by their leadership on the School Improvement Committee.

Members of the school board meet with association representatives several times a year and report back to the full board in district open board meetings.

These strategies provide both quantitative and qualitative voice from our staff and provide for staff input at the highest levels of district decision making. As members of the School Improvement Committee, staff representatives are intimately involved in the IG application process representing the voices of their constituencies and participating in the discussion of focal groups and other stakeholders. On the “community engagement spectrum” this represents “collaboration.” Staff and their representatives are active members of the decision-making process. Contracts and MOUs speak to this collaboration. The district and staff representatives are invested in a process that improves educational outcomes and employee satisfaction. Recruiting and retaining high quality employees is a shared priority for all involved.

- Describe and distill what you learned from your community and staff. How did you apply that input to inform your planning?

Both our staff and our community, across geography and across demographic groupings, all identified increasing social-emotional supports for students as the number one need for our district. This directly led to the district making a major investment of IG funds into enlarging our SEL team and bring certified Child Development Specialists into all of our elementary schools.

Second, we heard our communities want expanded “well-rounded” education. They want STEAM in the elementary schools and they want CTE in the secondary schools. They want more active and engaging learning for all students. From this response, the district has invested heavily in elementary “specials” described above and expanded CTE programs. Evidence of our staff’s enthusiastic response to this initiative is the number of senior elementary teachers who applied for “specials” jobs within their schools. The opportunity to be creative and offer rigorous STEAM curriculum to our elementary students in a project-based setting was embraced by families, students, and staff.

- How will you intentionally develop partnerships with employers to expand work-based learning opportunities for students?

Integrated Application Template (Optional)

As seen in our artifacts, KCSD is a founding member and key partner in The Klamath Promise. This is one place we engage our community partners in developing work-based learning. Another is through our CTE programs of study and the associated advisory committees. A third opportunity, described briefly above, is our partnership with Klamath Works. The mission of Klamath Works is to connect community members with gainful employment, and this mission includes partnering with our high schools. Finally, the district operates a summer internship program called the “Basin Partners Internship Program.” This program was recognized by Senator Jeff Merkley and presented with a capital flag as a model program bringing industry internship opportunities to high school students.

We plan to expand on this work and we are currently working with Klamath Community College in the development of pre-apprenticeship programs. These pre-apprenticeship programs will coordinate with district CTE programs and college pathways. Students who participate will have a unique benefit and opportunity when entering the trades apprenticeship process as young adults.

Affirmation of Tribal Consultation

- If you are a district that receives greater than \$40k in Title VI funding or have 50% or more American Indian/Alaska Native Students, you are required to consult with your local tribal government. As evidence of your consultation, you will be asked to upload documentation of your meeting(s) containing signatures from tribal government representatives as well as School District representatives. As this consultation includes all aspects of the Integrated Plan you will be asked to upload the "Affirmation for Tribal Consultation" within this application.

Strengthened Systems and Capacity

(250 words or less per question)

- How do you recruit, onboard, and develop quality educators and leaders? How are you recruiting and retaining educators and leaders representative of student focal groups?

As a rural school district in southeastern Oregon, this is definitely a challenge. We recruit at educator employment fairs, especially in areas with climate and population sizes similar to Klamath Falls. We also work with KCC and SOU in the Grow Your Own grant. We support local people to pursue education and earn their teaching degree/license. We do this by encouraging and supporting classified staff to pursue college. We provide tuition support to make this effort more affordable. We have also started an Education Pathway program at two of our high schools and hope to expand the program to two more high schools this fall. The program is aligned to KCC’s early childhood program and feeds into the locally sponsored SOU elementary educator program (which is in partnership with KCC). Students who complete the high school educator pathway receive 17 college credits that apply towards the early educator program and SOU licensure program. This program is proving to be a major GYO success.

Once new teachers are hired, we employ two full time mentors (one elementary based and one secondary based) who follow the SOESD mentoring model to support teachers new to the profession. We also used content specialists as part time mentors when this is needed and appropriate. New teachers are supported by their mentors, grade-level teams, and district-wide PLCs. For secondary teachers, district PLCs provide new teachers with course outlines and department developed materials for use in Schoology, our district LMS.

Integrated Application Template (Optional)

KCSD has identified the need to have our staff more equitably resemble our student body. We are having some success in this and target our recruiting for Native American candidates and Hispanic candidates specifically. Over the course of the last five years, their recruitment efforts have made a difference, but more work needs to be done. Our efforts continue.

- What processes are in place to identify and address any disparities that result in students of color, students experiencing poverty, students learning English and students with disabilities being taught more often than other students by ineffective, inexperienced, or out-of-field teachers?

The district has a professional development plan with clear expectations about what PD opportunities new teachers should receive and in what order. We focus on making sure all teachers have the knowledge and skills necessary to meet the diverse needs of their classrooms. We emphasize the SOESD sponsored “Skillful Teacher” series as well as trauma-aware and cultural competency training.

We have two schools in the district we have determined as “hard-to-staff” schools. These are Chiloquin and Gilchrist. For these two schools, the district provides a “retention stipend” that pays teachers to return the following year (they receive the stipend each September they return). For Gilchrist, the stipend is \$800. In Chiloquin the stipend is \$2000. This is proving moderately effective, but may need to be increased as gas prices have gone up since it was implemented several years ago.

- How do you support efforts to reduce the overuse of discipline practices that remove students from the classroom, particularly for focal student groups?

The district and school administrators are familiar with the research and literature on this topic. Expulsion is extremely rare in KCSD and we no longer have automatic expulsion triggers except for bringing a firearm to school. Building administrators are very “attendance and learning” focused, and they seek ways to improve behavior without creating learning loss.

A current example is our district conversation around the vaping epidemic. We are seeking community partners and non-exclusion methods of dealing with vaping in our schools. That being said, we need safe, secure, and respectful learning environments for all our students. Non-vaping students cannot be faced with vapor, nicotine, and marijuana mist in school bathrooms and classrooms. Balancing these needs is our current work, and we are analyzing our data with a focal group lens. The conversation is ongoing, but we are asking the tough questions to address the problem without over penalizing specific historically under-represented groups.

- How do you align professional growth and development to the strengths and needs of the school, the teachers, and district leaders?

We have a district professional development plan that is specific to new teachers, developing teachers, and master teachers. The district also has a professional development committee that advises the district cabinet on what PD teachers and staff are wanting and needing. This creates a good balance between district/ODE driven PD requirements and PD requests from teaching and instructional staff.

Along with our in-district process, Klamath County School District consults and works with the Southern Oregon ESD. We rely on the ESD to bring current best-practice opportunities to our district and to

Integrated Application Template (Optional)

provide support for district goals and initiatives. This partnership is very beneficial for both partners. An example is the ESD's support and encouragement in bringing Scholastic's FACE program to our schools to review and assess our welcoming environment.

- How do you provide feedback and coaching to guide instructional staff in research-based improvement to teaching and learning?

As mentioned, we have a district PD plan and we rely heavily on the Skillful Teacher curriculum.

For evaluation, we use Charlette Danielson's "Framework for Teaching" and rubrics developed in consultation with her staff. This effort was an ODE Collaboration Grant funded process that included teachers, building administrators, and district office staff in its development. The team was over 50% teaching faculty.

Another way we provide feedback and coaching is through our mentor program. As mentioned, we have two fulltime mentors on staff. We also supplement this fulltime core with part time mentors as needed in years of heavy hiring. Our mentors are ESD trained and follow a research-based model of mentor-coaching. It is a collaborative process between mentor and mentee and is separate from the district evaluation process. We credit our mentor program with much of our success retaining new teachers in the Klamath County School District.

- What systems are in place to monitor student outcomes and identify students who may be at risk of academic failure? How do you respond and support the student(s) when those identifications and observations are made?

In grades K-6 schools use the Response to Intervention system. Universal screening is administered three times a year: beginning, middle, and year for all students. The results are used to identify students who potentially need academic intervention. Identified students are assigned an intervention which is aligned with the area of deficiency from an intervention menu. For students requiring intervention weekly progress monitoring is documented at least every other week. Every 4-6 weeks', depending on how many progress monitoring data points have been documented, intervention teams meet to analyze the effectiveness of the intervention and determine necessary steps- continue current intervention, change intervention, or remove intervention if desired progress has been made.

Our secondary schools screen for attendance, grades, and behavior. Schools have "On-Track" teams that review data and identify students who are struggling. Teams work with teaching faculty and school administration to address concerns and put supports in place for students. All secondary schools offer tutoring (typically after school) with teaching staff. After school tutoring is funded with HSS.

- How do you facilitate effective transitions between early childhood education programs and local elementary school programs; from elementary to middle grades; from middle grades to high school; and from high school to postsecondary education?

For students entering kindergarten the district has a partnership with Klamath Family Head Start. Head Start has a profile sheet they provide the district on each student coming to our schools. This profile sheet is shared with the receiving kindergarten teacher. The district is making plans with Head Start to schedule meeting times between the Head Start teachers and the district kindergarten teachers to further these conversations. For students entering middle school data sheets are made available for the middle school teachers. The middle school

Integrated Application Template (Optional)

counselors visit the 6th grade classes to introduce themselves and share the expectations of what it means to be a middle school student and have them pick out their classes.

Transitioning from middle school to high school takes place with high school program leaders and students encouraging their middle school counterparts to aim high and participate in rigorous high school curriculum. This process starts early in the 7th grade and continues up to forecasting in the 8th grade. Student are encouraged by counselors and teaching faculty to pursue not only challenging core classes, but also CTE and fine arts. The district has worked to eliminate barriers to advanced coursework and all families and students are provided information and opportunity to make informed decisions.

All high school students have a personal education plan and the district incorporates the Career Information System (CIS) and YouScience in this process. Students meet one-on-one with On-Track coaches in their 9th and 10th grade years. In grades 11 and 12 they meet with counselors. All 12th grade students have “Senior Seminar” which is a class that incorporates personal finance with career and college planning. Klamath Works, Klamath Promise, Klamath Community College, and Oregon Tech are all partners in this work.

Attachments Completing Your Submission

- [Integrated Planning & Budget Template](#)
 - The plan must cover four years, with a two-year budget, and include outcomes, strategies, and activities you believe will cause changes to occur and meet the primary purposes of the programs included in this integrated plan: HSS, SIA, EDM, CIP, EIIS, CTE / Perkins. It should also reflect the choices you made after pulling all the input and planning pieces together for consideration. This plan serves as an essential snapshot of your expected use of grant funds associated with the aforementioned programs.
- Equity Lens Utilized
- Community Engagement Artifacts
- Board meeting minutes
- DRAFT Longitudinal Performance Growth Targets (and any *optional* metrics)
- Documentation of Tribal Consultation (if applicable)
- District Charter Program Agreements (if applicable)
- MOU detailing aligned program consortia agreements (if applicable)
- URL where grant application is publically posted

Integrated Application Template (Optional)

Assurances

The applicant provides assurance that they will comply with all applicable state and federal civil rights laws, to the effect that no person shall be excluded from participation in, be denied benefits of, or otherwise be subject to discrimination under any program or activity on the basis of race, color, national origin, sex, sexual orientation, marital status, gender identity, religion, age, or disability.

By checking this box, you provide assurance that you will comply with all applicable state and federal civil rights laws, to the effect that no person shall be excluded from participation in, be denied benefits of, or otherwise be subject to discrimination under any program or activity on the basis of race, color, national origin, sex, sexual orientation, marital status, gender identity, religion, age, or disability.

By checking this box, you provide assurance that you have taken into consideration the Quality Education Model (QEM)

By checking this box, you provide assurance that your proposed expenditures comply with supplement (not supplant) guidance outlined in statute for CSI/TSI, CTE, and HSS district/school activities (if applicable)

Disaggregated data by focal group was examined during the planning process: By checking this box, you provide assurance that disaggregated data by focal student group was examined during the integrated planning process

HSS Funded Dropout Prevention/Pushout Prevention: By checking this box, you provide assurance that dropout/pushout prevention strategies are applied at every high school within the district, including alternative schools.

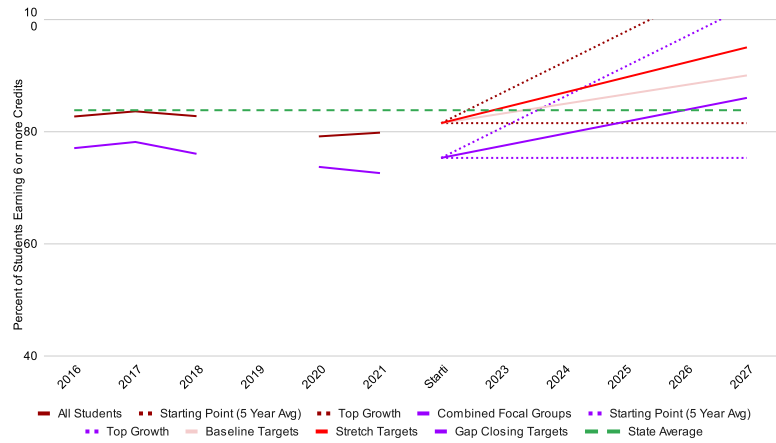
After Application Submission

Applicants will receive a notification from ODE to acknowledge receipt of the application. The notification will include contact information for an ODE Application Manager, a single point of contact as you move from submission to review, and into co-development of Longitudinal Performance Growth Targets and finally, to executing a Grant Agreement.

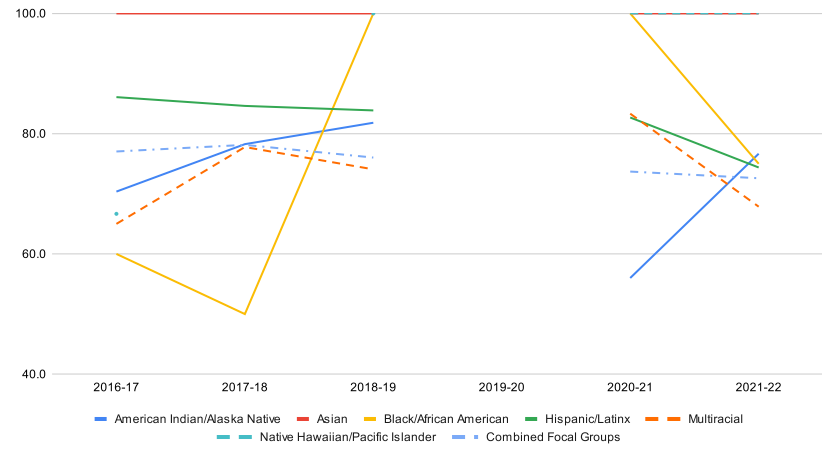
Five Year Targets						
Four-Year Cohort Graduation Rate						
	Starting Point	2023-24 Target	2024-25 Target	2025-26 Target	2026-27 Target	2027-28 Target
Baseline Target: All Students	80.8	81.6	82.5	83.3	84.2	85.0
Stretch Target: All Students	80.8	82.2	83.7	85.1	86.6	88.0
Gap Closing Target: All Focal Group Students	73.8	75.2	76.7	78.1	79.6	81.0
(Optional: Add additional student targets by writing over this cell)						
(Optional: Add additional student targets by writing over this cell)						
Five-Year Cohort Completion						
	Starting Point	2023-24 Target	2024-25 Target	2025-26 Target	2026-27 Target	2027-28 Target
Baseline Target: All Students	89.7	90.6	91.4	92.3	93.1	94
Stretch Target: All Students	89.7	91.0	92.2	93.5	94.7	96
Gap Closing Target: All Focal Group Students	85.3	86.6	88.0	89.3	90.7	92
(Optional: Add additional student targets by writing over this cell)						
(Optional: Add additional student targets by writing over this cell)						
9th Grade On-Track						
	Starting Point	2023-24 Target	2024-25 Target	2025-26 Target	2026-27 Target	2027-28 Target
Baseline Target: All Students	81.5	83.2	84.9	86.6	88.3	90
Stretch Target: All Students	81.5	84.2	86.9	89.6	92.3	95
Gap Closing Target: All Focal Group Students	75.3	77.4	79.6	81.7	83.9	86
(Optional: Add additional student targets by writing over this cell)						

(Optional: Add additional student targets by writing over this cell)						
3rd Grade ELA Proficiency						
	Starting Point	2023-24 Target	2024-25 Target	2025-26 Target	2026-27 Target	2027-28 Target
Baseline Target: All Students	41.3	43.0	44.8	46.5	48.3	50
Stretch Target: All Students	41.3	45.0	48.8	52.5	56.3	60
Gap Closing Target: All Focal Group Students	27.9	30.9	33.9	37.0	40.0	43
(Optional: Add additional student targets by writing over this cell)						
(Optional: Add additional student targets by writing over this cell)						
Regular Attenders						
	Starting Point	2023-24 Target	2024-25 Target	2025-26 Target	2026-27 Target	2027-28 Target
Baseline Target: All Students	69.0	72.2	75.4	78.6	81.8	85
Stretch Target: All Students	69.0	73.2	77.4	81.6	85.8	90
Gap Closing Target: All Focal Group Students	59.1	63.3	67.5	71.6	75.8	80
(Optional: Add additional student targets by writing over this cell)						
(Optional: Add additional student targets by writing over this cell)						

9th Grade On Track



9th Grade on Track by Race/Ethnicity



Use 5 Yr Average as Starting Point

Note: For more disaggregated charts, please see the data sheets provided by ODE.

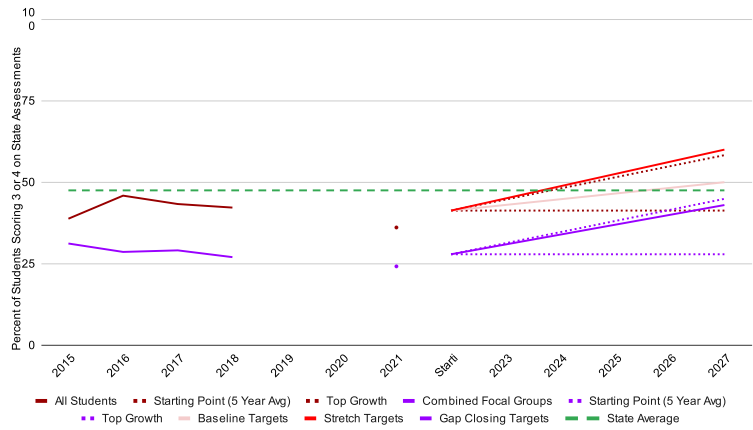
Student Group	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	5 Yr Avg	Starting Point	2023-24	2024-25	2025-26	2026-27	2027-28
All Students	82.7	83.6	82.7		79.1	79.8	81.5	81.5	81.5	81.5	81.5	81.5	81.5
Starting Point (5 Year Avg)								81.5	86.9	92.3	97.7	103.1	108.5
Top Growth								81.5	86.9	92.3	97.7	103.1	108.5
Combined Focal Groups	77.0	78.1	76.0		73.7	72.6	75.3	75.3	75.3	75.3	75.3	75.3	75.3
Starting Point (5 Year Avg)								75.3	80.7	86.1	91.5	96.9	102.3
Top Growth								75.3	80.7	86.1	91.5	96.9	102.3
Student Group	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	5 Yr Avg						
American Indian/Alaska Native	70.4	78.3	81.8		56.0	76.7	72.4						
Asian	100.0	100.0	100.0		100.0	100.0	100.0						
Black/African American	60.0	50.0	100.0		100.0	75.0	68.8						
Hispanic/Latinx	86.1	84.6	83.9		82.7	74.4	81.7						
Multiracial	65.0	77.8	74.1		83.3	67.9	74.2						
Native Hawaiian/Pacific Islander	66.7		100.0		100.0	100.0	85.7						
Combined Focal Groups	77.0	78.1	76.0		73.7	72.6	75.3						

Growth Achieved by Top 10% of Districts (2013-2018)	5.4
State Average	83.8

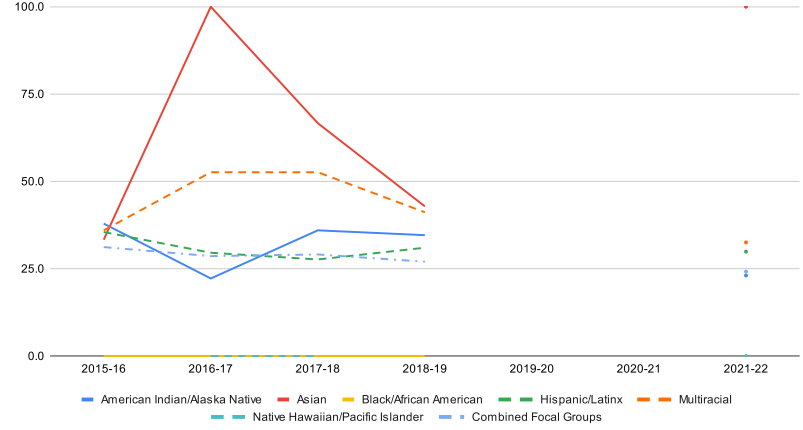
All Students (2021-22)	500
All Students in Combined Focal Student Group (2021-22)	321

	Starting Point	2023-24	2024-25	2025-26	2026-27	2027-28	
Baseline Targets	81.5	83.2	84.9	86.6	88.3	90	
# of Students Meeting Metric	408	416	425	433	442	450	42
Stretch Targets	81.5	84.2	86.9	89.6	92.3	95	
# of Students Meeting Metric	408	421	435	448	462	475	
Gap Closing Targets	75.3	77.4	79.6	81.7	83.9	86	34
# of Focal Students Meeting Metric	242	249	255	262	269	276	
Difference between Baseline and Gap-Closing	6.2	5.8	5.3	4.9	4.4	4	

3rd Grade English Language Arts



3rd Grade English Language Arts by Race/Ethnicity

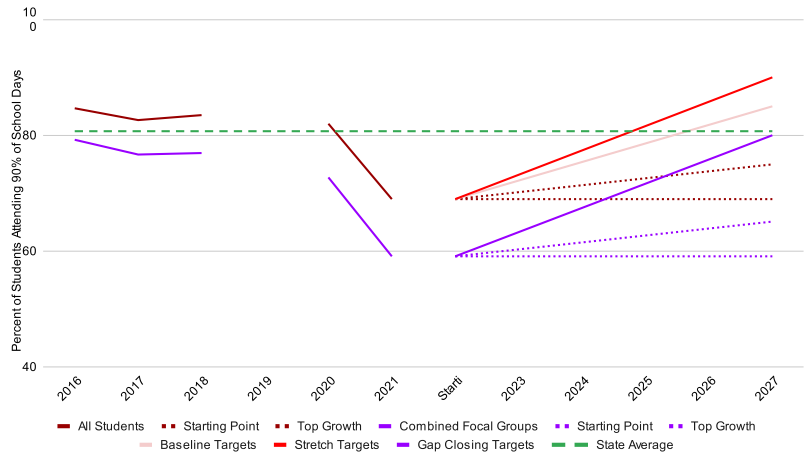


Use 5 Yr Average as Starting Point

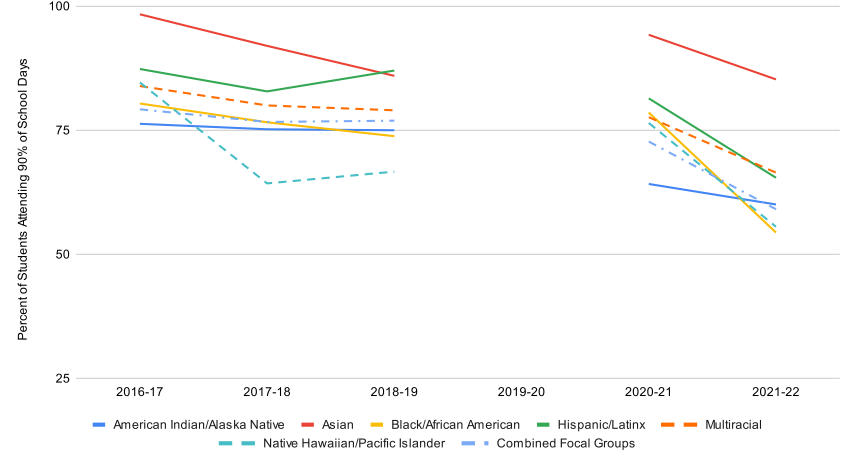
Note: For more disaggregated charts, please see the data sheets provided by ODE.

Student Group	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	5 Yr Avg	Starting Point	2023-24	2024-25	2025-26	2026-27	2027-28		
All Students	38.8	45.9	43.3	42.2			36.1	41.3								
Starting Point (5 Year Avg)									41.3	41.3	41.3	41.3	41.3	41.3		
Top Growth									41.3	44.7	48.1	51.5	54.9	58.3		
Combined Focal Groups	31.2	28.6	29.1	27.0			24.2	27.9								
Starting Point (5 Year Avg)									27.9	27.9	27.9	27.9	27.9	27.9		
Top Growth									27.9	31.3	34.7	38.1	41.5	44.9		
Student Group	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	5 Yr Avg								
American Indian/Alaska Native	37.9	22.2	36.0	34.6			23.1	30.8								
Asian	33.3	100.0	66.7	42.9			100.0	63.2								
Black/African American	0.0	0.0	0.0	0.0			0.0	0.0								
Hispanic/Latinx	35.5	29.6	27.7	31.0			29.9	30.8								
Multiracial	36.0	52.6	52.6	41.2			32.6	43.3								
Native Hawaiian/Pacific Islander		0.0	0.0				0.0									
Combined Focal Groups	31.2	28.6	29.1	27.0			24.2	27.9								
Growth Achieved by Top 10% of Districts (2013-2018)	3.4								Starting Point							
State Average	47.5								41.3	43.0	44.8	46.5	48.3	50		
									# of Students Meeting Metric	202	211	219	228	236	245	43
									Stretch Targets	41.3	45.0	48.8	52.5	56.3	60	
All Students (2021-22)	490								# of Students Meeting Metric	202	221	239	257	276	294	
All Students in Combined Focal Student Group (2021-22)	310								Gap Closing Targets	27.9	30.9	33.9	37.0	40.0	43	
									# of Focal Students Meeting Metric	86	96	105	115	124	133	50
									Difference between Baseline and Gap-Closing	13.4	12.1	10.8	9.6	8.3	7	

Regular Attenders



Regular Attenders by Race/Ethnicity



Use 5 Year Average as Starting Point

Note: For more disaggregated charts, please see the data sheets provided by ODE.

Student Group	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	5 Yr Avg	Starting Point	2023-24	2024-25	2025-26	2026-27	2027-28		
All Students	84.66	82.6	83.5		82.0	69.0	80.2								
Starting Point								69.0	69.0	69.0	69.0	69.0	69.0		
Top Growth								69.0	70.2	71.4	72.6	73.8	75.0		
Combined Focal Groups	79.2	76.7	76.9		72.7	59.1	72.9								
Starting Point								59.1	59.1	59.1	59.1	59.1	59.1		
Top Growth								59.1	60.3	61.5	62.7	63.9	65.1		
Student Group	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	5 Yr Avg								
American Indian/Alaska Native	76.3	75.2	75.0		64.2	60.1	70.2								
Asian	98.4	92.0	86.0		94.2	85.3	91.1								
Black/African American	80.4	76.6	73.8		78.6	54.4	72.3								
Hispanic/Latinx	87.3	82.8	87.0		81.4	65.4	80.4								
Multiracial	83.9	80.0	79.0		77.6	66.5	77.0								
Native Hawaiian/Pacific Islander	84.6	64.3	66.7		76.5	55.6	69.0								
Combined Focal Groups	79.2	76.7	76.9		72.7	59.1	72.9								
Growth Achieved by Top 10% of Districts (2013-2018)	1.2							Starting Point	2023-24	2024-25	2025-26	2026-27	2027-28		
State Average	80.7							69.0	72.2	75.4	78.6	81.8	85		
								# of Students Meeting Metric	4588	4801	5014	5228	5441	5654	974
								Stretch Targets	69.0	73.2	77.4	81.6	85.8	90	
All Students (2021-22)	6652							# of Students Meeting Metric	4588	4868	5147	5427	5707	5987	1278
All Students in Combined Focal Student Group (2021-22)	4657							Gap Closing Targets	59.1	63.3	67.5	71.6	75.8	80	
								# of Focal Students Meeting Metric	2752	2947	3141	3336	3531	3726	1115
								Difference between Baseline and Gap-Closing	9.9	8.9	7.9	7.0	6.0	5	

Select your institution from the drop down list to the right: 2057-Klamath County SD

Please provide contact information for the person completing this budget

Name	Jeff Bullock
Phone	541-851-8738
Email	bullockj@kcsd.k12.or.us

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.					
	S2	Implement culturally-responsive pedagogy and curriculum for equitable learning outcomes for all.					
	S3	Provide equitable access to social, behavioral and mental health supports.					
Strategies	Outcome-A	KCSD achieves at least an 85.0% 4-year graduation rate.					OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	A1	Enhance and grow CTE and STEM programs at district middle and high schools.					
	A2	Provide On-Track Coaches and support at district high schools.					
	A3	Provide increased tutoring, alternative education, and credit recovery options for KCSD students.					
	A4	Provide houseless student liaison support for KCSD McKinney-Vento students.					
	A5	Provide college and career exploration opportunities.					
Strategies	Outcome-B	KCSD achieves at least a 94.0% 5-year completer rate.					OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	B1	Enhance and grow CTE and STEM programs at district middle and high schools.					
	B2	Provide On-Track Coaches and support at district high schools.					
	B3	Provide increased tutoring, alternative education, and credit recovery options for KCSD students.					
	B4	Provide houseless student liaison support for KCSD McKinney-Vento students.					
	B5	Provide college and career exploration opportunities.					
Strategies	Outcome-C	KCSD achieves at least a 90.0% 9th grade on-track rate.					OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	C1	Enhance and grow CTE and STEM programs at district middle and high schools.					
	C2	Provide On-Track Coaches and support at district high schools.					
	C3	Provide increased tutoring, alternative education, and credit recovery options for KCSD students.					
	C4	Provide houseless student liaison support for KCSD McKinney-Vento students.					
	C5	Provide college and career exploration opportunities.					
Strategies	Outcome-D	KCSD achieves at least an 85.0% regular attenders rate.					OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	D1	Provide social-emotional and trauma-aware staff and programs to support appropriate learning environments and student mental/social wellness in all schools.					
	D2	Provide engaging and varied curriculum at all grade levels (well-rounded education).					
	D3	Support a district attendance team with time and resources.					
	D4	Implement culturally-responsive pedagogy and curriculum to support an inclusive learning environment.					
	D5	Promote health, healthy activities, and healthy environments for students and staff.					
Strategies	Outcome-E	KCSD achieves at least a 50.0% 3rd grade ELA proficiency rate.					OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	E1	Provide for small group instruction at elementary grade levels to differentiate learning needs.					
	E2	Provide professional development as needed for elementary teachers to improve their practice.					
	E3	Provide instructional supplies to support well-rounded education and reading engagement.					
	E4	Increase culturally responsive teaching and school-based practices to encourage wider student participation.					
	E5	Implement and support a MTSS framework for school improvement.					
Strategies	Outcome-F	KCSD reduces the achievement gap between our "all students" and "combined focal groups" in all of the 5 Common Metrics by 50% from 2021-22 rates					OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	F1	Broaden the impact of successful TAPP strategies and other targetted attendance strategies for focal groups with unique attendance challenges.					
	F2	Seek out and implement ways to overcome the challenges of geography and/or navigating poverty on focal group students. Examples: transportation, internet access, financial barriers to opportunities, homework challenges, etc.					
	F3	Seek out and implement strategies of assessment and grading that remove systemic bias.					
	F4	Some KCSD schools use AVID curriculum and AVID PD as a framework for school improvement.					
	F5	Target houseless students with direct academic supports.					
Strategies	Outcome-G	KCSD reduces the achievement gap between our "all students" and "Native American" groups in all of the 5 Common Metrics by 50% from 2021-22 rates					OUTCOME ACTIVITIES: ENTER ON BUDGET TAB
	G1	Continue to build strong collaboration and consultation systems with The Klamath Tribes.					
	G2	Expand Tribal Youth Programs in KCSD schools.					
	G3	Provide PD to staff to support Native Lifeways.					
	G4	Continue to target NA student attendance in ways guided by cultural understanding (TAPP).					
	G5						

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:	--	--	--	--	--	--	--	--	\$231,099.58	\$75,000.00	\$20,863.26	\$1,942,643.55	\$5,770,480.45	\$8,040,086.84	
--	Total Budgeted Amounts (Autosum):	--	--	--	--	--	--	--	--	\$231,099.58	\$75,000.00	\$20,863.26	\$1,942,643.55	\$5,770,480.44	\$8,040,086.84	
--	Unbudgeted (Autocalculate):	--	--	--	--	--	--	--	--	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
--	Indirect/Administration	--	--	--	--	--	--	--	690	\$8,689.34	\$2,820.00	\$784.46	\$73,043.40	\$216,970.06	\$302,307.27	
Outcome-A	KCSD achieves at least an 85.0% 4-year graduation rate.															
Outcome-B	KCSD achieves at least a 94.0% 5-year completer rate.															
Outcome-C	KCSD achieves at least a 90.0% 9th grade on-track rate.															
A,B,C-1	Enhance and grow CTE and STEM programs at district middle and high schools. Employ 6 CTE Teachers.		4.5	Arts (Applied): CTE (Approved Program of Study)	1131		CTE STA		111						\$517,100.15	\$517,100.15
A,B,C-1	Enhance and grow CTE and STEM programs at district middle and high schools. Employ 2.5 STEM Teachers.		1.5	Core: Science (biology/chemistry/physics)	1131		CLO STA		111						\$172,500.00	\$172,500.00
A,B,C-1	Enhance and grow CTE and STEM programs at district middle and high schools. Employ 2.5 STEM Teachers.		2.5	Core: Science (biology/chemistry/physics)			CTE MS8		111						\$287,500.00	\$287,500.00
A,B,C-1	Student and Advisor Travel for CTSO and Related Competitions. Pay student/advisor travel expenses for academic competitions.				1131		CTE ESF		34X						\$15,000.00	\$15,000.00
A,B,C-1	Enhance and grow CTE and STEM programs at district middle and high schools. Purchase non-consumable supplies for programs.				1131		CTE ESF		460						\$40,000.00	\$40,000.00
A,B,C-2	Provide On-Track Coaches and support at district high schools. Employ 2 on-track coaches.		2	Supports: Other	1131		DP STA		112						\$160,000.00	\$160,000.00
A,B,C-3	Provide increased tutoring, alternative education, and credit recovery options for KCSD students. Employ 2.5 alternative education/credit recovery teachers.		2.5	General: Multiple subjects teacher (middle/high school)	1131		DP STA		111						\$287,500.00	\$287,500.00
A,B,C-3	Before/After School Tutoring. Pay extra-duty hours for tutoring.				1131		DP STA		13X						\$35,000.00	\$35,000.00
A,B,C-4	Provide houseless student liaison support for KCSD McKinney-Vento students. Employ/pay 0.5 FTE of our secondary McKinney Vento Liaison.		0.5	Supports: Family/Community Engagement (incl. McKinney-Vento)	2210		DP STA		112						\$40,000.00	\$40,000.00
A,B,C-1, 5	Provide college and career exploration opportunities. Pay for supplies in college preparatory and CTE and STEM programs.				1131		CLO ESF		410						\$100,000.00	\$100,000.00
A,B,C-5	College Tuition Costs. Pay tuition, fees and books for student taking college classes in "college now."				1131		CLO CUR		Other						\$30,000.00	\$30,000.00
A,B,C-1-5	Administrative support. Office of School Improvement		0.5	Supports: Other	262X		DP STA		113						\$125,000.00	\$125,000.00
A,B,C-1	Enhance and grow CTE and STEM programs at district middle and high schools. Computer/Technology Purchases.				1131		CTE ESF		480						\$60,000.00	\$60,000.00
A,B,C-3	Administrative Support. Employ an administrator at our alternative school.		1	Supports: Other	262X		DP STA	WRE	113						\$185,000.00	\$185,000.00
Outcome-D	KCSD achieves at least an 85.0% regular attenders rate.															
Outcome-E	KCSD achieves at least a 50.0% 3rd grade ELA proficiency rate.															
Outcome-F	KCSD reduces the achievement gap between our "all students" and "combined focal groups" in all of the 5 Common Metrics by 50% from 2021-22 rates															
Outcome-G	KCSD reduces the achievement gap between our "all students" and "Native American" groups in all of the 5 Common Metrics by 50% from 2021-22 rates															
D1, D4, E4, E5,	Provide social-emotional and trauma-aware staff and programs to support appropriate learning environments and student mental/social wellness in all schools. Employ 17 certified SEL specialists/counselors.		17	Supports: School Counselor/School Social Worker			H&S		111						\$1,955,000.00	\$1,955,000.00

D1, D4, E4, E5	Provide social-emotional and trauma-aware staff and programs to support appropriate learning environments and student mental/social wellness in all schools. Employ 3 classified QMHAs.		3	Supports: Social Emotional Learning (SEL)				H&S	112									\$240,000.00	\$240,000.00
D2, E1	Provide engaging and varied curriculum at all grade levels (well-rounded education). Provide for small group instruction at elementary grade levels to differentiate learning needs. Employ 16.7 certified staff to teach classes.		16.7	General: Elementary Teacher				RCS	111									\$1,920,500.00	\$1,920,500.00
D2, E1	Provide engaging and varied curriculum at all grade levels (well-rounded education). Employ 2.2 HQ instructional paraprofessionals.		2.2	Supports: Other				WRE	112									\$66,000.00	\$66,000.00
D3, F1-5	Support a district attendance team with time and resources. Supplies.							IIT	410									\$12,000.00	\$12,000.00
D3, F1-5	Support a district attendance team with time and resources. Professional Development.							IIT	34X									\$10,000.00	\$10,000.00
D4, G1-5	Implement culturally-responsive pedagogy and curriculum to support an inclusive learning environment. Supplies.							WRE	410									\$25,000.00	\$25,000.00
D4, G1-5	Implement culturally-responsive pedagogy and curriculum to support an inclusive learning environment. Professional Development.							WRE	34X									\$10,000.00	\$10,000.00
D5	Promote health, healthy activities, and healthy environments for students and staff. Employ 3 elementary PE teachers.		3	Core: Health/PE/Athl etics				H&S	111									\$345,000.00	\$345,000.00
E2, D1, D2	Provide professional development as needed for elementary teachers to improve their practice. Provide social-emotional and trauma-aware staff and programs to support appropriate learning environments and student mental/social wellness in all schools. Provide engaging and varied curriculum at all grade levels (well-rounded education). Professional Development							WRE	13X									\$90,000.00	\$90,000.00
E3	Provide instructional supplies to support well-rounded education and reading engagement. Supplies							WRE	410									\$100,010.38	\$100,010.38
D1, D2	Provide social-emotional and trauma-aware staff and programs to support appropriate learning environments and student mental/social wellness in all schools. Provide engaging and varied curriculum at all grade levels (well-rounded education). Contracted Services.							WRE	31X									\$70,000.00	\$70,000.00
D1, D2	Provide social-emotional and trauma-aware staff and programs to support appropriate learning environments and student mental/social wellness in all schools. Provide engaging and varied curriculum at all grade levels (well-rounded education). Professional Development							WRE	13X									\$30,000.00	\$30,000.00
D, E, F, G	Administrative Support. Employ a district administrator to oversee the district SEL team.		1	Supports: Other				H&S	113									\$185,000.00	\$185,000.00
D, E, F, G	Administrative Support. Employ a district administrator to oversee federal programs, EL, and Migrant Education.		1	Supports: Other				OCG	113									\$185,000.00	\$185,000.00
D, E, F, G	Administrative Support. Office of School Improvement		0.5	Supports: Other				WRE	113									\$125,000.00	\$125,000.00
A,B,C-1	Enhance and grow CTE and STEM programs at district middle and high schools. Supplies.					1131			410			\$15,000.00						\$15,000.00	\$15,000.00
A,B,C-1	Enhance and grow CTE and STEM programs at district middle and high schools. Equipment.					1131			460			\$35,000.00						\$35,000.00	\$35,000.00
A,B,C-1	Enhance and grow CTE and STEM programs at district middle and high schools. Supplies. Professional Development.					2240			34X			\$22,180.00						\$22,180.00	\$22,180.00
D1, D4, E1, E2, E4, E5, F1-5	Provide social-emotional and trauma-aware staff and programs to support appropriate learning environments and student mental/social wellness in all schools. Provide engaging and varied curriculum at all grade levels (well-rounded education). Provide for small group instruction at elementary grade levels to differentiate learning needs. Implement culturally-responsive pedagogy and curriculum to support an inclusive learning environment. Professional Development.							TRN	13X			\$42,410.24		\$7,078.80				\$49,489.04	\$49,489.04
D1, D4, E1, E2, E4, E5, F1-5	Provide social-emotional and trauma-aware staff and programs to support appropriate learning environments and student mental/social wellness in all schools. Provide engaging and varied curriculum at all grade levels (well-rounded education). Provide for small group instruction at elementary grade levels to differentiate learning needs. Implement culturally-responsive pedagogy and curriculum to support an inclusive learning environment. Professional Development.							TRN	34X			\$60,000.00		\$5,000.00				\$65,000.00	\$65,000.00
D1, D4, E1, E2, E4, E5, F1-5	Provide social-emotional and trauma-aware staff and programs to support appropriate learning environments and student mental/social wellness in all schools. Provide engaging and varied curriculum at all grade levels (well-rounded education). Provide for small group instruction at elementary grade levels to differentiate learning needs. Implement culturally-responsive pedagogy and curriculum to support an inclusive learning environment. Supplies							TRN	410			\$60,000.00		\$8,000.00				\$68,000.00	\$68,000.00
D1, D4, E1, E2, E4, E5, F1-5	Provide social-emotional and trauma-aware staff and programs to support appropriate learning environments and student mental/social wellness in all schools. Provide engaging and varied curriculum at all grade levels (well-rounded education). Provide for small group instruction at elementary grade levels to differentiate learning needs. Implement culturally-responsive pedagogy and curriculum to support an inclusive learning environment. Computer Hardware/Technology Purchases.								480			\$60,000.00						\$60,000.00	\$60,000.00

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 (24-25)	CTE Activity Budget (24-25)	EIIS Activity Budget (24-25)	HSS Activity Budget (24-25)	SIA Activity Budget (24-25)	Total Activity Budget (24-25) (Autosum)
--	Total Allocation 2024-25:	--	--	--	--	--	--	--	--	\$231,099.58	\$75,000.00	\$20,863.26	\$2,021,935.13	\$6,006,010.26	\$8,354,908.23
--	Total Budgeted Amounts (Autosum):	--	--	--	--	--	--	--	--	\$231,099.58	\$75,000.00	\$20,863.26	\$2,021,935.13	\$6,006,010.26	\$8,354,908.23
--	Unbudgeted (Autocalculate):	--	--	--	--	--	--	--	--	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
--	Indirect/Administration	--	--	--	--	--	--	--	690	\$8,689.34	\$2,820.00	\$784.46	\$76,024.76	\$225,825.99	\$314,144.55
v	KCSD achieves at least an 85.0% 4-year graduation rate.														
Outcome-B	KCSD achieves at least a 94.0% 5-year completer rate.														
Outcome-C	KCSD achieves at least a 90.0% 9th grade on-track rate.														
A,B,C-1	Enhance and grow CTE and STEM programs at district middle and high schools. Employ 6 CTE Teachers.		4.5	Arts (Applied): CTE (Approved Program of Study)	1131		CTE STA		111				\$542,850.00		\$542,850.00
A,B,C-1	Enhance and grow CTE and STEM programs at district middle and high schools. Employ 2.5 STEM Teachers.		1.5	Core: Science (biology/chemistry/physics)	1131		CLO STA		111				\$181,125.00		\$181,125.00
A,B,C-1	Enhance and grow CTE and STEM programs at district middle and high schools. Employ 2.5 STEM Teachers.		2.5	Core: Science (biology/chemistry/physics)			CTE MS8		111				\$301,875.00		\$301,875.00
A,B,C-1	Student and Advisor Travel for CTSO and Related Competitions. Pay student/advisor travel expenses for academic competitions.				1131		CTE ESF		34X				\$15,000.00		\$15,000.00
A,B,C-1	Enhance and grow CTE and STEM programs at district middle and high schools. Purchase non-consumable supplies for programs.				1131		CTE ESF		460				\$40,000.00		\$40,000.00
A,B,C-2	Provide On-Track Coaches and support at district high schools. Employ 2 on-track coaches.		2	Supports: Other	1131		DP STA		112				\$168,000.00		\$168,000.00
A,B,C-3	Provide increased tutoring, alternative education, and credit recovery options for KCSD students. Employ 2.5 alternative education/credit recovery teachers.		2.5	General: Multiple subjects teacher (middle/high school)	1131		DP STA		111				\$301,875.00		\$301,875.00
A,B,C-3	Before/After School Tutoring. Pay extra-duty hours for tutoring.				1131		DP STA		13X				\$35,000.00		\$35,000.00
A,B,C-4	Provide houseless student liaison support for KCSD McKinney-Vento students. Employ/pay 0.5 FTE of our secondary McKinney Vento Liaison.		0.5	Supports: Family/Community Engagement (incl. McKinney Vento)	2210		DP STA		112				\$40,000.00		\$40,000.00
A,B,C-1, 5	Provide college and career exploration opportunities. Pay for supplies in college preparatory and CTE and STEM programs.				1131		CLO ESF		410				\$100,000.00		\$100,000.00
A,B,C-5	College Tuition Costs. Pay tuition, fees and books for student taking college classes in "college now."				1131		CLO CUR		Other				\$30,000.00		\$30,000.00
A,B,C-1-5	Administrative support. Office of School Improvement		0.5	Supports: Other	262X		DP STA		113				\$130,185.37		\$130,185.37
A,B,C-1	Enhance and grow CTE and STEM programs at district middle and high schools. Computer/Technology Purchases.				1131		CTE ESF		480				\$60,000.00		\$60,000.00
A,B,C-3	Administrative Support. Employ an administrator at our alternative school.		1	Supports: Other	262X		DP STA	WRE	113					\$192,585.00	\$192,585.00
Outcome-D	KCSD achieves at least an 85.0% regular attenders rate.														
Outcome-E	KCSD achieves at least a 50.0% 3rd grade ELA proficiency rate.														

D1, D4, E1, E2, E4, E5, F1-5	Provide social-emotional and trauma-aware staff and programs to support appropriate learning environments and student mental/social wellness in all schools. Provide engaging and varied curriculum at all grade levels (well-rounded education). Provide for small group instruction at elementary grade levels to differentiate learning needs. Implement culturally-responsive pedagogy and curriculum to support an inclusive learning environment. Professional Development.				TRN			34X	\$60,000.00		\$5,000.00			\$65,000.00
D1, D4, E1, E2, E4, E5, F1-5	Provide social-emotional and trauma-aware staff and programs to support appropriate learning environments and student mental/social wellness in all schools. Provide engaging and varied curriculum at all grade levels (well-rounded education). Provide for small group instruction at elementary grade levels to differentiate learning needs. Implement culturally-responsive pedagogy and curriculum to support an inclusive learning environment. Supplies				TRN		410	\$60,000.00		\$8,000.00			\$68,000.00	
D1, D4, E1, E2, E4, E5, F1-5	Provide social-emotional and trauma-aware staff and programs to support appropriate learning environments and student mental/social wellness in all schools. Provide engaging and varied curriculum at all grade levels (well-rounded education). Provide for small group instruction at elementary grade levels to differentiate learning needs. Implement culturally-responsive pedagogy and curriculum to support an inclusive learning environment. Computer Hardware/Technology Purchases.						480	\$60,000.00					\$60,000.00	

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	CTE Activity Budget	EIIS Activity Budget	HSS Activity Budget	SIA Activity Budget	Total Activity Budget
--	Total Budgeted Amounts (Autosum):	--	--	--	--	--	--	--	--	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
S3	SAMPLE: Contract with local mental health providers to provide counseling services at all school sites on a weekly basis						DP OCG	WRE	640				\$10,000.00	\$7,500.00	\$17,500.00
S1	SAMPLE: Hire additional secondary math teachers		2	Math: Teacher / Coach / Assistant / TOSA			DP STA	RCS	111				\$30,000.00	\$30,000.00	\$60,000.00
A1	Hire more teachers.						CTE STA		111						
A1	Hire more teachers.						CLO STA		111						
A3	Hire more teachers/staff.						DP STA		111						
D1	Hire more counselors/staff.							H&S	111						
D2	Hire more teachers/staff.							WRE	111						
D2	Purchase instructional supplies.							WRE	410						
D2	Purchase instructional technology.							WRE	480						
D1, D2, D4	Professional Development							WRE	13X						
A1	Purchase equipment and supplies						CTE ESF		460						