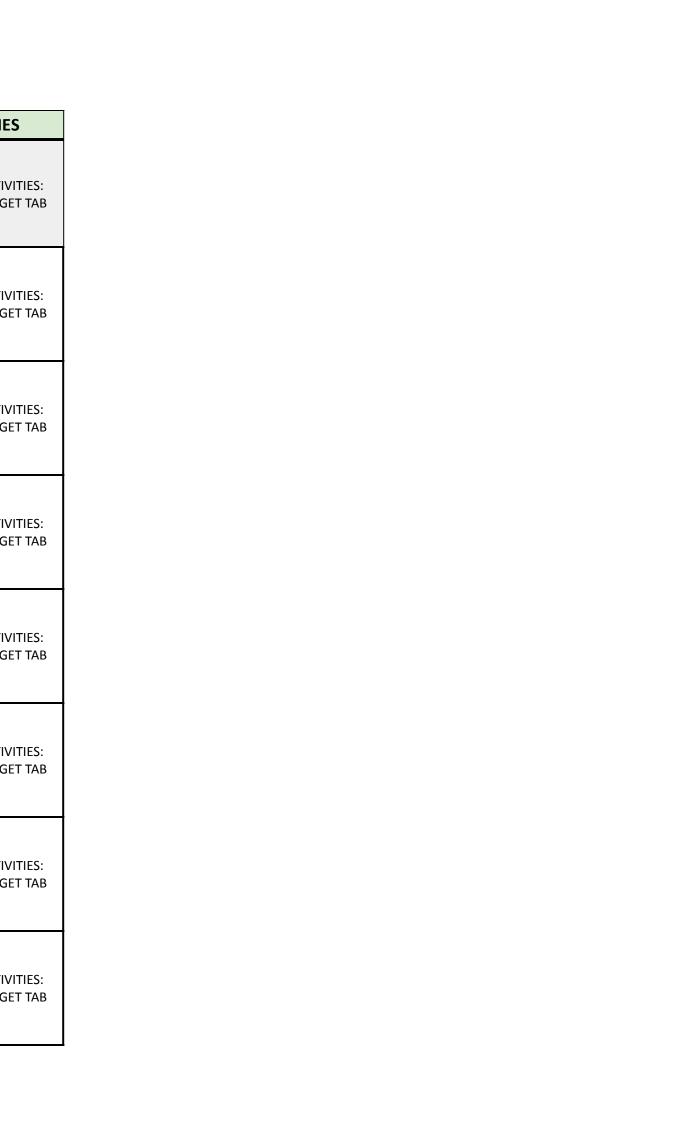
## Pleasant Hill SD: 23-25 Integrated Application Budget

Version 2: September 20, 2022

Integrated Planning & Budget Template Technical Guide

<b>OUTCOMES &amp; S</b>	TRATEGIES	CSI/TSI	СТЕ	EIIS	HSS	SIA	ACTIVITIES				
Outcome-SAMPLE	SD achieves at least a 93% graduation rate across all demographic groups.										
S1	Fully implement a K-12 Multi-Tiered System of Support (MTSS) and reduce class size to close the opportunity and achievement gap.			х			OUTCOME ACTIVITIES: ENTER ON BUDGET TAE				
S2 S3	Implement culturally-responsive pedagogy and curriculum for equitable learning outcomes for all.	Х				X	ENTER ON BODGET TAI				
\$3	Provide equitable access to social, behavioral and mental health supports.	x				X					
Outcome-A	Hill School District (PHSD) develops and implements a Kinder, 6th, 9th grade transition program, with specific attention to study	ents with di	sabilities a	and studer	ts receivir	ng Tiered Si					
A1	Implement a K-12 Multi-Tiered System of Support (MTSS) to close the opportunity and achievement gap.					X					
A2	Implement culturally-responsive pedagogy and curriculum for equitable learning outcomes for all.				х	X	OUTCOME ACTIVITIES				
A3	Provide equitable access to social, behavioral and mental health supports.					Х	ENTER ON BUDGET TA				
A4	Implement comprehensive counseling program with mental health supports that focuses on trauma induced practices, and a					Х					
A5						Х					
Outcome-B	PHSD implements a focused approach on student, family, and staff Social, Emotional, Learning (S	EL) and SEL	supports.	•	<u>'</u>	•					
B1	Implement a K-12 Multi-Tiered System of Support (MTSS) to close the opportunity and achievement gap.	Ī				Х					
B2	Implement culturally-responsive pedagogy and curriculum for equitable learning outcomes for all.					Х	OUTCOME ACTIVITIES:				
В3	Provide equitable access to social, behavioral and mental health supports.					Х	ENTER ON BUDGET TA				
B4											
B5											
Outcome-C	Care/Data teams are formed at each school to frequently review student data to inform decision making processes s	pecific to inc	dividual st	udent ach	ievement.	•					
C1	Implement a K-12 Multi-Tiered System of Support (MTSS) to close the opportunity and achievement gap.										
C2											
C3	Provide equitable access to social, behavioral and mental health supports.	Х	ENTER ON BUDGET TA								
C4	Implement comprehensive counseling program with mental health supports that focuses on trauma induced practices, and a	Х									
C5	Utilize an Early Warning Indicator Dashboard and data.		Х								
Outcome-D	Comprehensive literacy strategies, including professional development plans for educators, are documented a	nd commun	nicated to	stakeholde	ers.						
D1	Implement a K-12 Multi-Tiered System of Support (MTSS) to close the opportunity and achievement gap.										
D2	Provide equitable access to social, behavioral and mental health supports.										
D3	Implement comprehensive counseling program with mental health supports that focuses on trauma induced practices, and a					Х	ENTER ON BUDGET TAB				
D4	Implement literacy support at the secondary level of instruction.			Х							
D5											
Outcome-E	PHSD will increase career and college readiness and supports.										
E1	Introduce all 9th grade students to College Now courses and CTE Courses		Х		Х	Х					
E2	Introduce all 8th grade students to CTE offerings	offerings X X X									
E3	CTE Natural Sciences Pathways		Х		Х		ENTER ON BUDGET TA				
E4	9th Grade success (Future Success)				Х	Х					
E5	Modernize classroom space (HVAC, Electrical, Water) to support programs.										
Outcome-F	PHSD will increase high-quality, well rounded learning time and implement a system of aca	demic supp	orts	T	T	_					
F1	Implement a K-12 Multi-Tiered System of Support (MTSS) to close the opportunity and achievement gap.					Х	•				
F2	Provide equitable access to social, behavioral and mental health supports.					Х	OUTCOME ACTIVITIES				
F3	Implement comprehensive counseling program with mental health supports that focuses on trauma induced practices, and a					Х	ENTER ON BUDGET TA				
F4	Utilize an Early Warning Indicator Dashboard and data.			Х							
F5	Utilize early release days to design coherent, articualted, data driven systems for staff.										
Outcome-G											
G1						1	OUTCOME ACTIVITIE				
G2											
G3											
G4											
G5											



## Pleasant Hill SD: 23-24 Budget

Total Allocation 2023-24	Outcome and Strategy	Proposed Activity	Partnership	FTE	FTE Type	Codes!A38	EIIS - Allowable Expenditure Area	Codes!A45	Codes!A73	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)
Description		Total Allocation 2023-24:										\$0.00	\$0.00	#ERROR!	\$0.00	\$771,801.23	#ERROR!
Simple		Total Budgeted Amounts (Autosum):										\$0.00	\$0.00	\$2,794.86	\$329,114.00	\$769,039.82	\$1,100,948.68
Molecula		Unbudgeted (Autocalculate):										\$0.00	\$0.00	#ERROR!	-\$329,114.00	\$2,761.41	#ERROR!
Indirect/Administration	S1	Sample		1.5	Equity/Diversi		STF		H&S		111	\$3,250.00		\$2,500.00		\$65,000.00	\$70,750.00
ALA2AAAA   SPED TRACHER S   1		Indirect/Administration															\$0.00
ALAZAJAM   SPED TRACHER S-9 ERHERTS				1					RCS	111						\$62,326,00	
ALAZASAM   SPED TEACHERS 612   2   RCS   311     S129,922.00   \$129,922.00   ALAZASAM   SPED TEACHERS 612 ENTERTYS   RCS   20X   S8,377.00   \$83,737.00   \$83,7				_													
ALAZAJAM   SPED TEACHER 6-12 BENEFITS				2												·	
A1.A2,A3,A4				_												<u> </u>	
Alazazara   Counstiors   Sentitis				0.5												·	
ELF2,E1,64 CARER AND COLLEGE READNINSS BENEFITS				0.0					1								
E1.F2.F3.E4   CARER AND COLLEGE READINESS RENEFITS   WRE   2XX   S24,577.04   \$24,577.04   \$24,577.04   \$20,577.04   \$10,02,03,04   UTRRACY TEACHER K-S ENKEITS   UT   11   12   12   12   12   12   12   1				0.75					1								
Did									1							·	
Di.D.D. Di.D. Di				1													1
DI,D2,D3,D0				_													
DI.D.D.3.04   UTERACY EA K-5 BENEFITS				0.8125												·	
FILE FIRE EAS 0.8125																	
FLF2F3				0.8125													
F1,F2,F3   SPED EA EL BENEFITS   SPED EA EL BENEFITS   WRE   112   S21,388.00   \$21,388.00   \$21,388.00   \$21,388.00   \$21,288.00   \$21,288.00   \$21,288.00   \$21,288.00   \$21,288.00   \$21,288.00   \$21,288.00   \$21,288.00   \$21,288.00   \$21,288.00   \$21,288.00   \$21,288.00   \$21,288.00   \$21,288.00   \$21,288.00   \$22,769.31   \$																	
F1,F2,F3				0.8125													
F1,F2,F3   SPED EA 6-12   SPED EA																·	
F1,F2,F3				0.875													
F1,F2,F3																	
F1,F2,F3				0.875													
C5,F4																	
E1,E2,E3         CTE TEACHERS         2.66         1131         DP STA         111         \$166,650.00         \$166,650.00           E1,E2,E3         CTE TEACHER BENEFITS         1131         DP STA         2XX         \$112,604.00         \$112,604.00           E4         FRESHMAN SEMINAR TEACHER         0.5         1131         DP STA         111         \$29,899.00         \$29,899.00           E4         FRESHMAN SEMINAR TEACHER BENEFITS         1131         DP STA         2XX         \$19,961.00         \$19,961.00           S0.00         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00           S0.00         \$0.00 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>SSS</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$2,794.86</td> <td></td> <td>. ,</td> <td></td>							SSS							\$2,794.86		. ,	
E4         FRESHMAN SEMINAR TEACHER         0.5         1131         DP STA         111         \$29,899.00         \$29,899.00         \$29,899.00         \$29,899.00         \$29,899.00         \$29,899.00         \$29,899.00         \$19,961.00         \$19,961.00         \$19,961.00         \$19,961.00         \$19,961.00         \$0.00		CTE TEACHERS		2.66		1131		DP STA						. ,	\$166,650.00		
E4         FRESHMAN SEMINAR TEACHER         0.5         1131         DP STA         111         \$29,899.00         \$29,899.00         \$29,899.00         \$29,899.00         \$29,899.00         \$29,899.00         \$29,899.00         \$19,961.00         \$19,961.00         \$19,961.00         \$19,961.00         \$0.00         \$		CTE TEACHER BENEFITS				1131		DP STA		2XX							
\$0.00				0.5													
\$0.00	E4	FRESHMAN SEMINAR TEACHER BENEFITS				1131		DP STA		2XX					\$19,961.00		\$19,961.00
\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00															. ,		·
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																	\$0.00

Pleasant Hill SD: 24-25 Budget

Outcome and Strategy	Proposed Activity  Total Allocation 2024-25:	<u>Partnership</u>	FTE	FTE Type	Codes!A38	EIIS - Allowable Expenditure Area	Codes!A45	Codes!A73	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)
										\$0.00	\$0.00	\$2,794.86	#N/A	\$803,303.32	#N/A
	Total Budgeted Amounts (Autosum):									\$0.00	\$0.00	\$2,794.86	\$345,566.00		\$1,151,659.86
	Jnbudgeted (Autocalculate):									\$0.00	\$0.00	\$0.00	#N/A	\$4.32	#N/A
S3	Sample		1.5	Equity/Diversi		STF		H&S	111	\$3,250.00		\$2,500.00		\$65,000.00	\$70,750.00
	ndirect/Administration								690						\$0.00
A1,A2,	SPED TEACHER K-5		1					RCS	111					\$65,440.00	\$65,440.00
A1,A2,	SPED TEACHER K-5 BENEFITS							RCS	2XX					\$42,917.00	\$42,917.00
A1,A2,	SPED TEACHERS 6-12		2					RCS	111					\$136,418.00	\$136,418.00
A1,A2,	SPED TEACHERS 6-12 BENEFITS							RCS	2XX					\$87,958.00	\$87,958.00
A1,A2,	COUNSELOR K-5		0.5					H&S	111					\$40,250.00	\$40,250.00
A1,A2,	COUNSELOR K-5 BENEFITS							H&S	2XX					\$24,358.00	\$24,358.00
E1,E2,	CAREER AND COLLEGE READINESS		0.75					WRE	112					\$32,896.00	\$32,896.00
E1,E2,	CAREER AND COLLEGE READINESS BENEFITS							WRE	2XX					\$25,560.00	\$25,560.00
D1,D2,	LITERACY TEACHER K-5		1					IIT	111					\$74,101.00	\$74,101.00
D1,D2,	LITERACY TEACHER K-5 BENEFITS							IIT	2XX					\$46,240.00	\$46,240.00
D1,D2,	LITERACY EA K-5		0.8125					IIT	112					\$23,981.00	\$23,981.00
D1,D2,	LITERACY EA K-5 BENEFITS							IIT	2XX					\$22,148.00	\$22,148.00
F1,F2,F3	EA K-5		0.8125					WRE	112					\$22,945.00	\$22,945.00
F1,F2,F3	EA K-5 BENEFITS							WRE	2XX					\$21,750.00	\$21,750.00
F1,F2,F3	SPED EA EL		0.8125					WRE	112					\$22,029.00	
F1,F2,F3	SPED EA EL BENEFITS							WRE	2XX					\$21,399.00	\$21,399.00
F1,F2,F3	SPED EA 6-12		0.875					WRE	112					\$24,787.00	\$24,787.00
F1,F2,F3	SPED EA 6-12 BENEFITS							WRE	2XX					\$23,452.00	\$23,452.00
F1,F2,F3	EA 6-12		0.875					WRE	112					\$22,250.00	\$22,250.00
F1,F2,F3	EA 6-12 BENEFITS							WRE	2XX					\$22,420.00	\$22,420.00
C5,F4	EIIS SOFTWARE					SSS			470			\$2,794.86			\$2,794.86
E1,E2,E3	CTE TEACHERS		2.66		1131		DP STA		111				\$174,980.00		\$174,980.00
E1,E2,E3	CTE TEACHER BENEFITS				1131		DP STA		2XX				\$118,234.00		\$118,234.00
E4	FRESHMAN SEMINAR TEACHER		0.5		1131		DP STA		111				\$31,393.00		\$31,393.00
E4	FRESHMAN SEMINAR TEACHER BENEFITS				1131		DP STA		2XX				\$20,959.00		\$20,959.00
															\$0.00
															\$0.00
															\$0.00
															\$0.00
															\$0.00
															\$0.00
															\$0.00
															\$0.00
															\$0.00
															\$0.00

## Pleasant Hill SD: 23-25 Tier Planning Budget

Outcome and Stragegy	Proposed Activity	<u>Partnership</u>	FTE	FTE Type	Codes!A29	EIIS - Allowable Expenditure Area	Codes!A36	Codes!A64	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
	SAMPLE: Contract with local mental health providers to provide counseling		2	0.0.11			DP OCG	WRE	640				\$10,000.00	\$7,500.00	\$17,500.00
S1	SAMPLE: Hire additional secondary math teachers		2	Math:	1121		DP STA	RCS	111				\$30,000.00	\$30,000.00	\$60,000.00
	Increase support staffing to support MTSS and CTE			Supports:	1131		DP STA	STF	112						
	Increase suppport staffing to support CTE (Vocational EA)		1	Supports:	1131		CTE STA		112						
	SIOP / Differentiated professional development all staff Writing, including non-fiction writing professional development all staff and curriculum as allowable under IG special programs funding rules.				2210 2210		DP PL CLO PL								
	Library media centers upgrade to 21st century standards as allowable under IG special programs funding rules.								5XX						
	Purchase CTE equipment to upgrade or expand coursework opportunitites				541				5XX						
	Add CTE license to support course expansion				2240		OTE 51		34X						
	Professional Development for Personnel to support CTE expansion				2240		CTE PL		34X						
	Student support services curriculum to expand work based learning and career exploration				1131				34X						
	CTE Computer Software				470										
	CTE Computer Hardware				480										
	CTE / Pathway exploration staffing		1	Supports	1131			WRE	111						
	CTE Transportation for career development tours				34X										
	Dropout Prevention Professional Learning						DP PL								
	Dropout Prevention Ongoing Community Engagement & Partnerships						DP OCG								
	Dropout Prevention Equipment, Supplies, and Facilities						DP ESF								
	Dropout Prevention Curriculum						DP CUR								
	Dropout Prevention Staff Salaries and Stipends		1	Supports	1131		DP STA								