Rainier School District #13		YEAR 1 BUDGETED COST	PROJECTED 3-YEAR COST	Total Budget
Strategy #1	Increasing learning time for students offers expanded opportunities for well-rounded education, therefore enhancing students' ability to learn more. Provide expanded programs including before, during, and after school, Saturday school, summer school, Advanced Placement courses, CTE opportunities and technology.	$ 217,500.00	$ 539,500.00	$ 731,500.00
Strategy #2	Improving student mental health and safety results in students being more successful in school. Provide increased mental health support and safety for our students, staff, and families.	$ 445,000.00	$ 1,015,000.00	
Strategy #3	Smaller, more personal learning environments and more targeted interventions deliver improved learning. Reduce class size and increase FTE (certified and classified).	$ 69,000.00	$ 207,000.00	
Strategy 4	N/A	$ -	$ -	
Strategy 5	N/A	$ -	$ -	

#	Activities	Aligned Primary Strategy	2020-21	2021-22	2022-23	Year 1 Budgeted Cost	Projected Three Year Cost	Object Code	Priority Level YEAR 1
1	Hire additional 2.5 FTE mental health professionals.	S2	X	X	X	$ 285,000.00	$ 855,000.00		
2	Ensure campus Safety (Entryway, 1.5 FTE Safety personnel, Parking).	S2	X	X	X	$ 160,000.00	$ 160,000.00		
3	Create and implement a series of high-interest expanded learning opportunities for students.	S1	X	X	X	$ 100,000.00	$ 300,000.00		
4	Add additional certified 1.0 FTE to provide continued supports for academic interventions, behaviors, and expanded programs.	S1	X	X	X	$ 61,000.00	$ 183,000.00		
5	Hire additional 1.0 certified FTE to reduce class size.	S3	X			$ 69,000.00	$ 207,000.00		
6	Purchase math and language arts intervention materials.	S1	X			$ 20,000.00	$ 20,000.00		
7	Administrative indirect costs will be allocated to support all items listed	S1	X			$ 36,500.00	$ 36,500.00		
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