



# ROSEBURG PUBLIC SCHOOLS

Roseburg, Oregon

No. 1

Budget Committee Meeting

April 19, 2023

## BUDGET COMMITTEE MEMBERS:

## DISTRICT STAFF:

Brandon Bishop	Bayley Adams	Jared Cordon, Superintendent
Rodney Cotton	Keith Cubic	Michelle Knee, Assistant Superintendent
Andrew Shirtcliff	Bernis Wagner	Cheryl Northam, Director of Finance & Operations
Rev. Howard Johnson	John Markovich	Robert Freeman, Director of Human Resources
Rebecca Larson	Tom Nelson	Melissa Roberts, Director of Student Services
Charles Lee	Steve Hammerson	Danielle Littlefield, Budget & Accounting Manager
Ann Krimetz	Micki Hall	Tiffany Farrington, Administrative Assistant

## NOTES OF THE BUDGET MEETING

**TIME, PLACE:** The first meeting of the Budget Committee of Douglas County School District No. 4 to approve the Budget for the 2023-2024 fiscal year was held via Zoom and in person in the Boardroom of the District Office at 6:00 p.m. on Wednesday, April 19, 2023.

**ATTENDANCE:** Committee members present: Brandon Bishop, Rodney Cotton, Keith Cubic, Rev. Howard Johnson, Charles Lee, Tom Nelson, Rebecca Larson, Bayley Adams, Micki Hall, Steve Hammerson, and Andrew Shirtcliff (via Zoom).

District Staff present: Jared Cordon, Michelle Knee, Cheryl Northam, Robert Freeman, Melissa Roberts, Danielle Littlefield, and Tiffany Farrington

Additional Staff present: Jill Weber (principal – RHS)

Guests present: Kristi Bracken, Charles Pritchard, and Celeste Etcheverry (via Zoom)

**CALL TO ORDER:** Budget Committee Chair for 2022-23, Keith Cubic, called the meeting to order at 6:02 p.m.

**FLAG SALUTE:** Cheryl Northam led the committee in the Pledge of Allegiance.

**INTRODUCTION OF COMMITTEE:** Each committee and staff member present gave a brief introduction of themselves.

## SELECTION OF BUDGET COMMITTEE CHAIR AND VICE CHAIR:

**Selection of Budget Committee Chair:** Rod Cotton nominated Keith Cubic as Chair, Tom Nelson seconded, and the vote was unanimously in favor.

**Selection of Vice-Chair:** Rebecca Larson nominated Tom Nelson as Vice Chair, Rod Cotton seconded, and the vote was unanimously in favor.

## **BUDGET MESSAGE:**

Superintendent Cordon presented the Budget Message for 2023-24. Mr. Cordon began by thanking the committee, Board, and Business Office for their commitment and preparation of this budget. Rather than read the message aloud which all members have in their possession and can be seen on the district website, Mr. Cordon gave an overview of the message emphasizing that this budget is a reflection of the expectations and vision of the Board to ensure that all students have the care, support, and instruction they need to graduate with a plan for a successful future. This budget also reflects our strategic initiatives around appropriate, timely instruction, safe and inclusive environment, leadership development, and effective operations. Mr. Cordon brought attention to page 3 of the message where he began by highlighting a few of the investments we have made specifically for supporting our kids and their futures. During tonight's discussion the committee will hear about our emerging kindergarten classroom care, our 4 STEAM teachers, the addition of full-time elementary music teachers, our growing classroom libraries, additional support for SPED, our attack on class size, enhancing our after school activities for all students and supporting all levels with a variety of services, our investment in psychologists, skills trainers and additional nurses, and look at ways to offset student costs that could be a barrier to entry. We've had more students participate in athletics and activities than we've ever had on record. We have also invested in a Director of Teaching and Learning (Jill Weber) to help ensure we have the coaching and instructional frameworks we need. In terms of effective operations, we have invested in ensuring we are good stewards of our facilities, long term we have invested in a field fund, and we are currently in the process of working towards a new softball facility for our girls' softball program. Also important to note, Mr. Cordon would like the committee to be aware there is always uncertainty this time of year at the beginning of the biennium. The current biennium (2022-23) is \$9.3 billion and while the number could change, this budget is based on a \$9.9 billion biennium. Mr. Cordon also thanked the Board and Business Office for moving forward on the sale of the PERS Pension Obligation Bonds which resulted in a \$4 million savings for our district in the upcoming 2023-24 year. In closing, Superintendent Cordon proposed to the committee the budget for the 2023-24 school year.

Mr. Cubic expressed his appreciation of the strategic plan and found it notable. He then gave an overview of what tonight's meeting would entail. Mr. Cubic stressed that between now and the next meeting the committee direct any questions they may have to the Business Office. These questions will be compiled and shared for all at the next meeting.

## **MAJOR GRANTS UPDATE:**

Mr. Cubic turned the floor over to Cheryl Northam to introduce the discussion on an update of our Major Grants. Mrs. Northam briefly explained the numbering system of the different funds, 100 being the general fund, 200 grants, 300 debt service and 400 capital projects. Mr. Cubic inquired as to where tonight's discussion would be in our current budget binders. Mrs. Northam explained the special revenue funds begin on page 195. She then introduced Michelle Knee who manages all of the major grants for the district.

Mrs. Knee presented a document (attached) giving an overview of our major grants and went over a summary of each program's purposes, our plan as a district in identifying our high priority needs and our intended outcomes, as well as highlights on our SIA investment and its preliminary budget. During these highlights, Mrs. Knee discussed the elimination of all student fees to provide access for all students. Tom Nelson asked if the elimination of fees was becoming a trend. Mr. Cordon answered that we are not alone. Mrs. Knee added that we are in our 3<sup>rd</sup> year of no fees and Mr. Nelson agreed this is why our participation numbers are increasing as well as being beneficial for our students. Mr. Cotton clarified that it is the fixed fees that are being waived.

Mrs. Knee went on to give highlights of our HSS (also known as Measure 98) investments. With this grant we are able to bring in an additional graduation coach to work with our high school students to ensure they are on track for graduation. Brandon Bishop asked if we would be adding another counselor. Jill Weber explained these are certified positions that work alongside the counselors but are not in the office counseling. The graduation coach works as a liaison between the teachers and students to provide extra support beyond what our "regular" counselors can provide. We have previously expanded our high school counseling staff to five.

Mrs. Knee then moved on to Perkins/CTE Investment highlights, Title I-A for which we have an additional \$500,000 for next year, Title II-A, and Title IV-A. She then asked for questions and/or comments. Micki Hall inquired as to the benefit for Title I schools. Mrs. Knee informed the committee that the purpose of Title I is to provide additional funds to our schools that have high poverty numbers. With these funds we are able to provide more support to those schools. Mrs. Hall asked why RHS was not Title I with the number of schools that are feeding into it. Mrs. Knee answered that currently, RHS has one of the lower percentages. There has to be at least 40% of students on free and reduced lunch to be identified

as a true Title I school. Hucrest has 33% and Melrose 28% so cannot be identified as such at this time. Brandon Bishop asked how the percentage is determined. Mrs. Knee explained that since COVID it has been more difficult, especially now that lunches are free for all students as we relied on the free and reduced lunch applications previously. It appears they will start looking at SNAP benefits in the next year to give us a more accurate picture of where we are with our Title I schools. Becky Larson expressed that it is hard to get an accurate count, particularly at RHS. It can be embarrassing for kids to bring in such forms and so she agrees that looking at SNAP benefits will be beneficial as this information is all self-reported. Mrs. Northam informed the committee that we went on the community eligibility provision that starts us with a base year. We now serve all of our students for free and of the meals that we serve we receive the federal reimbursement on the same percentages as the base year. We do receive information called direct certification from the Department of Education on SNAP benefits and other benefits such as that, so we do have that data. Mr. Bishop asked if she thinks this will change in the near future or how often these things may be reassessed at the state or federal level? And how long will we continue providing meals for free to all students? Mrs. Northam shared that there are conversations for universal free meals, but for now we are relying on community reimbursement.

In regard to the extra graduation coach, Mrs. Hall inquired about contacting 8<sup>th</sup> graders now. Is that in the plans? Mrs. Knee explained that this is part of our SIA planning. We have summer programs and opportunities for our incoming 9<sup>th</sup> graders, as well as going down to support our 8<sup>th</sup> graders. Superintendent Cordon added that the work helping students toward graduation is not just taking place at the high school, but a process that begins before kids even come to us. Our investments are designed to support the children, so this addition will not only benefit those students at the high school, but the younger children as well.

Charles Lee asked if the Title program is audited and reviewed by reports we make to the federal government? Mrs. Knee explained that we actually provide our reports to the State, and they provide the documentation to the federal government. Mr. Lee asked to clarify that we do not have to report to separate teams of overseers. Mrs. Knee explained that we just report to ODE. Mrs. Northam added that the auditors pick a different major program to go over each year and so this fund has been and will be reviewed again. Mr. Cordon clarified that each major fund has its own overseeing group and Mrs. Knee explained that she completes quarterly reports for each major grant to submit to the state. Mr. Lee inquired as to whether these state grants are funds that the legislature, instead of sending out to schools as general student support, decided to take from the general school support and put it into these programs. Mr. Cordon explained that grant funds have expectations for the use of the money to even receive it, so we must comply with their steps. We strive to use these grants to benefit our strategic mission. Wanting to add a comment in regard to Title I funds, Mr. Cordon explained that the reality is there are kids in need at non-Title I schools, and we have to be creative in how to support them as well. We don't receive more money because we qualify more schools. We receive the money for all students K-12 in the district, but only certain schools qualify to use it. It is a balance.

Rod Cotton asked what we are doing as far as summer school this year. Mr. Cordon explained that we will have our extended school year once again for those students qualifying. The state has yet to decide whether or not to fund summer learning again, although the decision to do so came late two years ago. So, currently there is not a fund to support summer learning. We are trying to figure out how we might be able to do some of that. Mr. Cotton expressed his disappointment if we cannot figure out some way to offer something for our students. He feels we really need to as a district. Mrs. Knee let the committee know that there will be summer learning at RHS, and lunches will still be available.

Reverend Johnson asked if we do not fulfill the requirements of a grant we received, do we have to pay it back? Mr. Cordon explained there are no covenants but rather a measure of expectation. The federal government is clear what the money must be used for, otherwise a district does not even qualify. Reverend Johnson wanted to clarify that if we fail to achieve their intended outcome, we haven't lived up to their grant. The jeopardy is if we fail, we won't get future money, so it behooves us to do well with the funding when we receive it. Mr. Cordon explained that the grants all have an element of this. They must be used as intended and there is an expectation that they will receive a return on their investment. Mr. Nelson asked what improvements we've seen in our students as a direct result of these grants. Superintendent Cordon explained there is causation and correlation involved. When it comes down to determining if it was causal or correlational is actually quite tricky particularly with grant funds because they may be augmenting something else we may be working toward. The causal effect is the trickier one. Was it that grant, teacher, or parent that made the difference? We do put these grants on a return of investment, so we have outcomes we expect to see. We do measure those pieces as we have to report whether or not we achieved the intended goal. What is tricky though is do they directly impact? Mr. Cordon believes we can see an overall improvement, but whether it's specifically because of that program or investment is challenging to tell. Mrs. Knee added that with the expansion CTE programs and the growth of those are the direct result of the grant. Jared explained that these dollars are helping kids be more involved. We believe they are helping but we can't

always specifically say this particular grant award did this exactly for a specific student, but we have outcomes we are all expecting, and we see that trend supporting our theory.

### **CLASS SIZE & CLASSROOM SUPPORT:**

Robert Freeman spoke next on class size and classroom support. The budget includes funds that can be converted to staffing to help keep class sizes down. The district has targets we strive for ... in K-1<sup>st</sup> the target is 20 students, 2<sup>nd</sup>-3<sup>rd</sup> it is 25, and in 4<sup>th</sup>-5<sup>th</sup> 30 is the target. Generally, we err below these targets. Using an elementary enrollment spreadsheet to show the breakdown of classrooms and number of students in each, Mr. Freeman explained that we as a district assign staff according to the needs of each building. His department has developed a new recruitment strategy which focuses on retaining current staff. While not going into detail with how this is being done for the sake of repetition, Mr. Freeman wanted to highlight that we now have full time music teachers, PE teachers, extracurricular activities throughout the district, after school programs, and various clubs. The no cut policy at the middle schools along with the abolishment of fees has seen our student athlete numbers skyrocket. Mr. Freeman expressed that one of the things he is most proud of and shares during job fairs is what this district does to offer support for our students and our low class sizes. He then went on to further discuss the presented document giving examples of the importance of supporting those schools with higher numbers. When making the decision of how this support will look, HR meets with the building principal, cabinet, and teachers to develop a plan, provides extra IA support, and offers any other additional support needed in lieu of adding another teacher if that is the desired plan. Blended classes are sometimes used such as currently at Melrose Elementary. Lastly, Mr. Freeman pointed out that the Virtual School's numbers are low, but teachers there teach multiple grade levels or have other district responsibilities. Kindergarten has one teacher who has other district responsibilities as well, 1<sup>st</sup> - 2<sup>nd</sup> grade has the same teacher, and 4<sup>th</sup>, 5<sup>th</sup>, 6<sup>th</sup> have 2 FTE teachers who teach different subjects. Mr. Freeman concluded that he is very proud of where we are with class sizes in Roseburg. Mrs. Hall asked from a parent point of view why there is a discrepancy in some schools which have large 5<sup>th</sup> grade class sizes. Wouldn't just moving a teacher possibly make a difference? Mr. Freeman explained that there is more to the story than just the numbers. The district does provide supports as stated earlier with each of these anomalies. Mrs. Hall asked if there are efforts in training teachers how to use an IA in the classroom? She wondered why another teacher couldn't be added instead. Mrs. Knee, speaking specifically about the 5<sup>th</sup> grade classroom currently at Fullerton IV, explained that several meetings took place with Mr. Freeman, the principal, and the teachers involved about the needs at this grade level. School had already started, and a decision needed to be made. It was a team effort and families were included in the decision of what would be best for those students. Mrs. Hall commended the presentation but asked for advice on how to explain this situation to someone as it has been an issue for a long time. Mr. Cubic clarified that IA stands for Instructional Assistant for those new to the committee. He went on to reiterate that for these particular issues there was a team meeting, discussion, and a solution that was developed at the site. So, the question was, were parents informed about the process? Mr. Freeman answered, yes. Mrs. Hall asked if we could do better. Mrs. Knee explained that next year modulars will be added at both Fullerton IV and Melrose for extra class space which has been an issue. Mr. Cubic inquired as we look at this budget, if an issue like this arose again at any of the schools, is there space in the budget to bring in another teacher if it was the right decision. Mr. Freeman answered yes, but wanted to emphasize that their North Star is to do what is best for those students in each individual building.

Mr. Cubic opened the floor for any other questions. Mr. Hammerson inquired if our student numbers have significantly dropped since COVID, and do we anticipate them to abnormally rise again next year or the year after? Mr. Freeman explained that our student enrollment fluctuates constantly, and we react to anomalies that come up and continually monitor the numbers. It is built into our budget and staffing is constantly looked into. He challenges the committee to check out class sizes around the state. Reverend Johnson commented that we can't really make any predictions in terms of monitoring school sizes due to COVID. Also keeping track of the demographics of Roseburg, the new apartment complexes down Diamond Lake Blvd have not resulted in an increase in students at Eastwood. Mr. Hammerson explained that he knows families that pulled their kids during COVID and the different mandates and so wondered if there was an abnormal spike in the past couple of years and could there be inverse spike? Mr. Cordon explained that we were down approximately 550 students during the pandemic. One elementary was down 100 kids which is significant, while RHS stayed relatively stable. We had fairly big fluctuations, but we are seeing some migration back. Our numbers now are almost exactly where they were last year at this time. It feels like we are "normal", but we are not yet back to our pre-COVID numbers. So yes, we did experience a severe spike, but we do seem to be normalizing.

## DEBT SERVICE & CAPITAL PROJECTS DISCUSSION

Next, Mrs. Northam discussed our debt service and capital project funds. She began by letting the committee know that at our next meeting special presentations would be given by Michelle Knee and Melissa Roberts with more focus on the general fund. Tonight's discussion, however, begins on page 311 which is our general obligation debt service fund ("GO bond"). This is the levy that we are asking for in May. Within this budget, it has been anticipated what we need to bring in to pay for the bond. If the bond does not pass, the school board can remove that budget for those items and the funds will not be appropriated. The 2023-24 column shows the estimated debt that will be needed to be paid for the 2023 levy. The history shown is from the last GO bond by the district and it can be seen that the funds out and in match. Superintendent Cordon added it is worth noting that the previous bond has been paid off. Mrs. Northam confirmed this was done in December 2021. She continued on page 317 which shows our full faith and credit history only because it has since been paid off.

Page 323 shows our PERS obligation fund. Fund 302 revenue pays the debt on our pension obligation bonds. Mrs. Northam also shared from last week's work session that right now for the 2023-24 year the Tier 1/Tier 2 employer rate is 1.38% which the district will pay out to PERS. For those hired after 2003, nothing is being paid in as the employer rate due to the monies from the pension obligation bonds. We have three "side accounts" as they are referred to. In the early 2000's we issued pension obligation bonds. In 2019 we did a cash transfer to PERS in order to get a 25% match from the state. And in 2021 we did our PERS obligation bond issuance. Had we not set up these three side accounts, our Tier 1/Tier 2 employer rate would be 27.87% and our rate for all others would be 25.03%. Our budget includes approximately \$47 million in wages. After the expense of the pension obligation bonds, our district is saving about \$4.4 million in next year's budget. We would have sent our savings to PERS, so this is a savings for the district.

Mrs. Northam opened the discussion for questions of which there were none. She continued on with page 329, our 400 fund which sets aside funding for future and immediate major projects. The seismic grants monies are spent directly on the specified seismic project. \$1.2 million was granted for the JoLane Multipurpose Room rehabilitation, \$2.5 million for the Eastwood rehabilitation, and \$2.5 million for the Winchester rehabilitation which we are unsure whether we'll be able to start in the summer of 2024 or just into 2025. This project is included in the budget now in the event there are design or other such fees needed. Interesting to note, in Mrs. Northam's time with the district all of the seismic grants together amount to over \$17 million. Mr. Cubic inquired if the seismic rehabilitation counts toward our goal of safety and security? Mrs. Northam answered emphatically yes and described that the grants now require updating not just by life safety standards but also taking into immediate occupancy so that our large spaces can also be used as community safety shelters. Superintendent Cordon felt it was also notable that this project is an indirect benefit to the community in addition to a benefit for our kids. The community does not have many facilities that are rated for immediate occupancy in a major earthquake. Mr. Cordon thanked the business office for continually writing for these grants which are also becoming important community projects.

Mrs. Northam continued with our next major maintenance fund on page 335 which is to help fund our energy efficient projects. It is funded by a public purpose charge that is assessed on all PGE and Pacific Power invoices. In regard to page 335's Resource Report, it shows we are expecting to receive \$138,000 in 2023-24. Mr. Lee asked to clarify that this means we have about \$438,000 to spend. Mrs. Northam answered yes and explained that we plan for the expenditure, but it doesn't necessarily mean we will actually spend it.

Moving on to page 341 shows a fairly new fund ... fund 402. Monies collected for the parking at RHS were previously put into the general fund. This money is now being put away to rejuvenate the current lot when needed or add additional parking. We are now aligning the resources with the expenditures. Fund 403 on page 349 is a brand fund. To avoid devastating our major maintenance fund later, we will begin saving over a period of time so the turf surfaces can be replaced when the time comes. Fund 404 is for major maintenance fund. Generally, when we have a large project to complete, we use these funds. An example would be putting security cameras in an entire building. These are maintenance items that are not day to day which are paid out of the general fund. This fund is for planned large expenditures and also as a supplement to projects. The last fund for discussion tonight is the 405 fund which will be utilized after the bond levy passes. The matching funds from the state will go here as well. All capital outlay projects funded with the bond will be expensed here.

Mrs. Northam asked for questions at this time. Mr. Cubic expressed his thanks for the review because usually it's the general fund that gets the greatest attention and he appreciated hearing about the other parts of the district budget. Mr. Nelson inquired about the land area around RHS that the district owns. What other things could it possibly be used for? And what is the long-term strategy plan? Mrs. Northam explained there are approximately 13 acres behind the high school and the district owns all but 3 of the properties. The intent has been to use this land for a sports/agricultural area. Back in

2004 the Board commissioned a study and had 4 or 5 different sample plans for the entire parcel. However, we can't address that at this time because we don't yet own all of those properties. Superintendent Cordon added that last year we purchased five properties and so now own 22 of the 23 properties. We have relooked at some of the ways to use the space. The idea is to provide more access for students and the community due to the scarcity of turf fields here. The softball field itself comes as a result of a Title IX complaint after Legion Field was turfed by a private entity. This project is moving forward, and funding has been set aside by the Board. Mrs. Hall asked if the bond fails what the plans are as far as money is concerned for the Heritage building at the high school? Superintendent Cordon shared that the bond has three major aspects:

1. Specific investments in security to secure our school buildings.
2. Health and Safety namely improving the major systems such as plumbing, electrical, roofing, air quality issues, and heating/cooling.
3. Renovating the Heritage building.

If the bond does not pass, we will be unable to move forward with the rebuild and will continue using the building as we are currently by holding weight training classes in the building and all others in the modulars.

With this discussion concluded, Mr. Cubic asked if there were any further questions. Mr. Nelson questioned if the district has done an assessment of the value of the vacant properties such as Charter Oaks and the land by UCC. Do we really need this land? And if so, what is the strategy for them? Superintendent Cordon responded that while discussions have taken place, this is primarily a Board decision. Conversations have taken place with the Board in regard to our current properties and it is likely there will be more post bond. Mr. Cotton reflected that it is probably time and explained that during the time of the 2000 bond, a study was done for a possible second high school due to the high enrollment numbers at that time. Reverend Johnson pointed out that the \$700 million Roseburg Forest Products venture in the near future will bring back manufacturing jobs and we need to be prepared to meet the needs of these employees and their families. The bottom line is this ... we as a budget committee and community must prepare ourselves for the future and it's sitting on our doorstep right now. Mr. Lee inquired about the bond and budget looking at page 359. If the bond passes, would we receive this dollar amount listed? And referring to page 361, are these funds designated to be dispersed to fund the bond projects reflected throughout the rest of the budget? Mrs. Northam clarified that the funds are all reflected here and the expenditures will only be charged here.

Mr. Cubic again asked for further questions, which there were none, and so the committee continued on with the agenda.

## **BUDGET COMMITTEE MEETING SCHEDULE:**

### **NEXT MEETING – TIME AND SITE:**

The committee will reconvene on Wednesday, May 3, 2023 at 6:00 p.m. via Zoom and in person in the Boardroom of the District Office. Mr. Cubic expressed that this will give the committee the opportunity to look through the budget document and develop comments/questions. He encouraged the attendees to email questions to the Business Office staff as those questions would be beneficial for all. The Business Office staff will respond to all of the questions at the next meeting. Mrs. Northam encouraged any newcomers to the committee to come in and speak with her and her staff about any questions they may have about the budget process.

### **RECESS:**

Hearing no other questions or requests, at 7:49pm Mr. Cubic recessed the meeting until May 3rd.\* (motion by Micki Hall and seconded by Steve Hammerson).

**Prepared by Tiffany Farrington, Budget Committee Secretary**

\* May 1, 2023 addition to the minutes – second Budget Committee meeting rescheduled for Wednesday, May 17<sup>th</sup> to accommodate those families and committee members wishing to attend the RHS Evening of Excellence taking place also on May 3<sup>rd</sup>.

# Douglas County SD 4/ Roseburg Public Schools

## Major Grants Update 23/24

# Summary of Program Purposes

**High School Success (HSS)** - Systems to improve graduation rates and college/career readiness.

**Student Investment Account (SIA)** - To meet students' mental health, behavioral needs and increase academic achievement/reduce disparities for student focal groups.

**Career and Technical Education - Perkins V (CTE)** - Improving access and participation in education and training programs that prepare learners for high-wage, high-skill, in-demand careers.



# Summary of Program Purposes

**Title I-A-**The purpose of Title I, Part A is to provide all children significant opportunity to receive a fair, equitable, and high-quality education and help ensure that all children meet challenging academic standards. Title I-A provides financial assistance to districts and schools who serve a larger population of children from families experiencing poverty. By providing additional resources, the program is intended to help close the opportunity gaps and thus the achievement gap that some students experience.

**Title II-A-** The purpose of the Elementary and Secondary Education Act (ESEA) Title II A funding is to provide grants to State educational agencies in order to increase student academic achievement by increasing the number of highly qualified teachers, paraprofessionals, and administrators in schools and classrooms.

**Title IV-A-** Title IV, the Student Support and Academic Enrichment (SSAE) program is intended to increase the capacity of schools to 1) provide all students with access to a well-rounded education, 2) improve school conditions for student learning, and 3) improve the use of technology in order to improve the academic achievement and digital literacy of all students.

# Our Plan

**Keeping our strategic plan and the results of our needs assessment in the forefront, we identified the following high-priority needs:**

1. Improve support for student's mental and behavioral health
2. Improve literacy outcomes for elementary and middle school students
3. Improve student achievement while creating positive outcomes for all students
4. Build aligned CTE/STEM Pathway options and strengthen partnerships with industry leaders
5. More access to high-quality professional learning and collaboration for teachers and staff to better support the needs of their students

# Our Plan

## **Our intended outcomes are:**

1. Increase graduation rate for all students to 90% with the largest percentage of growth in our underserved populations of students.
2. A comprehensive system to support social-emotional needs for students and adults will produce positive changes in school climate and learning conditions.
3. All students will demonstrate typical of higher growth in reading and math.
4. Reduction of student discipline incidents and improved school climate.
5. Increase access to and retention of all students in CTE/STEM/AP/College courses and programs of study, with particular attention to students who have historically been underserved.

# SIA Investment Highlights

**Preliminary Budget: \$4,198,070.55**

Investment Highlights:

- Special Education Teachers and Instructional Assistants
- Skills Trainers
- STEAM Teachers
- PK-12 Social Emotional Learning Coordinator
- Eliminate all fees for students (Provide access for all students)
- Additional teachers to reduce class sizes

# HSS Investment Highlights

**Preliminary Budget: \$1,445,131.61**

Investment Highlights:

- 2 Graduation Coaches
- 9<sup>th</sup> and 10<sup>th</sup> Grade Smaller Learning Communities
- CTE Teachers, Equipment, Supplies and Curriculum
- High School Summer School Courses (Credit Recovery, MS/HS Transition/Acceleration)
- College dual credit/AP Courses
- High School Counselors

# Perkins/CTE Investment Highlights

**Preliminary Budget: \$80,869**

Investment Highlights:

- Equipment, Supplies, Training, Professional Learning & Curriculum to support:
  - Hospitality
  - Tourism & Recreation/Culinary Arts
  - Early Childhood Education
  - Construction/Cabinetry
  - Drafting/Engineering
  - Agriculture
  - Welding/Manufacturing
  - Automotive
  - Office Systems/Business

# Title I-A

**Preliminary Budget: \$2,172,254**

**Title I-A Schools: Eastwood, Fir Grove, Fullerton IV, Green, Sunnyslope, Winchester, Joseph Lane, Fremont**

Investment Highlights:

- Learning Specialists @ 6 Title I-A Elementary Schools & 2 Middle Schools
- Instructional Assistants @ Title I-A Elementary Schools
- Pre-K Classroom @ Green Elementary
- Homeless Liaison
- Parent/Family Involvement
- Teaching & Learning Support Specialists @ Title I-A Elementary Schools

# Title II-A

**Preliminary Budget: \$269,942**

Investment Highlights:

- Teaching & Learning Support Specialists @ Melrose (.5) and Hucrest (.5)
- Mentoring
- Math/ELA/SEL Professional Learning



# Title IV-A

**Preliminary Budget: \$124,932**

Investment Highlights:

- Math/ELA/Science/SEL Professional Learning
- Suicide Prevention/Intervention Professional Learning
- Leadership Coaching

# Questions & Comments

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