

AUBURN
\$571,900
\$5,376 Family Engagement in Set Aside

Goal 1: Improve instruction by integrating English Language Development to increase math and reading outcomes.

INSTRUCTION

Licensed Staff: 1.00 FTE
\$88,756 Salary, \$63,244 Benefits
Paraprofessional Staff: 2.6875 FTE
\$111,079 Salary, \$105,859 Benefits

Auburn will provide licensed and classified staff to support intervention groups.

Intervention Groups

At this time our data is showing that foundational literacy skills in both English and Spanish, math skills, English Language Development, and social emotional learning are areas in need of growth. Auburn will conduct intervention groups during the school day and after school; providing access to instruction during and outside of the school day allows students to participate in an equitable way.

Additional Earnings/Subs: licensed/classified. Licensed and classified staff will teach intervention groups outside of the school day. We will also provide licensed subs to give staff opportunities to participate in MTSS processes. 2 licensed staff up to 111 hours total; 2 classified staff up to 177 hours total

Printing: Print to support intervention groups will be provided.

Consumables: Supplies such as notebooks and writing materials will be provided for intervention groups. In addition, foundational literacy skills will be supported by supplemental handwriting instruction. Math manipulatives for after school math groups.

Textbooks: Purchasing textbooks to enhance classroom libraries, at all grade levels, that match reading standards and promote diversity and inclusion.

Non-Consumables: Auburn will purchase reading materials to be used in our intervention groups before school, during the school day, and after school. These materials may include Words Their Way Pack from Savvas, as well as additional items as required by data trends, such as those that support foundational literacy instruction. Texts that promote inclusive and equitable practices will be purchased for student use, such as bilingual texts and texts that focus on social emotional learning competencies.

Software: Auburn will purchase a Kodable (a coding program) license for all students to use in conjunction with library/media classes, as well as Lalilo for literacy support.

(\$2,000 Substitutes, \$12,965 Additional Earnings, \$6,035 Benefits, \$1,200 Communication, \$19,213 Supplies/Materials/Software)

FAMILY ENGAGEMENT

Community School Outreach Coordinator: 1.00 FTE
\$48,170 Salary, \$42,830 Benefits

Auburn will provide a 1.0 Community School Outreach Coordinator who will work with parents, families, businesses, staff, and the community to provide family outreach and education. The CSOC will coordinate family math and reading nights, a Positive Behavior Interventions and Supports (PBIS) for home

and school night as well as Title I Parent Involvement Meetings that will focus on how to help children be successful at school. Resources will be provided for parents to take home.

Parent Nights

The CSOC will work to break down barriers to advancement by coordinating family math and reading nights, a Positive Behavior Interventions and Supports (PBIS) for home and school night as well as Title I Parent Involvement Meetings that will focus on how to help children be successful at school. Resources will be provided for parents to take home. Staff will be paid additional earnings to plan and attend the events, and refreshments and childcare will be provided.

Printing: Print that supports parent engagement nights and the activities at the events will be provided.

Consumables: Supplies such as math manipulatives and texts, materials, and snacks for parent nights.

Textbooks: Parents will be given grade level textbooks, in their student's language of instruction, to extend literacy learning at home.

Additional Earnings: Licensed/Classified Staff will be paid additional earnings to plan and attend the events. 15 licensed staff up to 89 hours total; classified staff up to 133 hours total

(\$10,010 Additional Earnings, \$4,039 Benefits, \$5,000 Communication, \$13,000 Supplies/Materials/Software)

PROFESSIONAL LEARNING

Summer Institute

Staff development summer institute will take place in August 2025. This professional development will allow licensed and classified staff the ability to participate in training on reading strategies for struggling readers, math interventions, data teams, PBIS, culturally responsive schools, and continuing to refine assessments and analyze data. The school's principal and staff will work together to ensure leadership opportunities are distributed and that there is an intentional balance among professional empowerment, authority, and accountability as we plan the content of summer institute. This time will include time to refine school wide supports and design tier II and III interventions through PBIS.

Licensed/Classified additional earnings for Summer Institute 2025.

Learning Walks

We will also provide licensed subs to give staff opportunities to participate in learning walks to engage in public practice with their peers.

Collaborative Teaming and Instructional Strategies

Additional earnings will be used so that teachers can have time to meet as collaborative teams or small groups for additional training. Professional development will be focused around best practice and instructional strategies for reading, writing, math, English language learners, and behavior. Professional development will be presented through before and after school professional development. Learning opportunities will be informed by trends in student outcomes and professional goals. 30 licensed staff up to 244 hours total; 14 classified staff up to 211 hours total

Early Literacy

Staff will engage in professional development with the focus on small, guided reading group instruction, reading skills, and how to use CORE Interventions, LLI, and the Dyslexia Toolkits as well as district provided intervention materials. The professional development will be before and after school as well as throughout the day. Additional earnings will be paid to licensed and classified staff for attendance outside of the contract day.

Print: Print that supports specific professional development activities will be provided.

Consumables: Items needed for professional development such as paper, writing utensils, and chart paper will be purchased, as well as teachers' guides for handwriting instruction to support foundational literacy skills.

Non-Consumables: Books and subscriptions to physical and online professional publications that support school goals will be purchased.

(\$4,225 Substitutes, \$22,500 Additional Earnings, \$10,775 Benefits, \$250 Communication, \$750 Supplies/Materials/Software)

BUSH

\$301,070

\$2,751 Family Engagement in Set Aside

Goal 1: Math--increase student growth in math, as measured by iReady data, by analyzing the iReady pre-requisite reports and focus on math discourse as well as vocabulary. Goal 2: Reading--Increase student growth in reading, as measured by STAR, by refining RTII systems to provide students with research based instructional strategies that include English Language Development across all content areas and foundational skills. Goal 3: Social Emotional Learning--increase sense of belonging and peer to peer relationships as measured by panorama student surveys and behavior data.

INSTRUCTION

Licensed Staff: 0.50 FTE

\$44,378 Salary, \$31,622 Benefits

Paraprofessional Staff: 1.0625 FTE

\$43,447 Salary, \$41,616 Benefits

Reading Specialist and Instructional Assistants will provide instructional support to Tier 2 and Tier 3 instruction in literacy for students who are identified as not making typical progress in literacy, as measure by curriculum-based measures administered to students during the school year.

Goal 1: Math

(40 hours)- Classified Additional Earnings - instructional assistants will plan and prepare intervention materials for math small groups

(42 hours) Licensed Additional Earnings- teachers will analyze prerequisite reports after each math benchmark assessment (fall, winter, and spring) to plan data-driven differentiated instruction. (10 licensed classroom teachers, 1 reading specialist, 1 foundational skills specialist, and 2 special education teachers)

Consumables- Math manipulatives and teaching aids for math small groups and targeted interventions.

Goal 2: Reading

Bush teachers will conduct whole group instruction, intervention groups, and small groups, to provide equal access to all students. Teachers will meet 3 times a year for data days to analyze and create plans to support students' literacy growth and monthly in grade level teams to review and respond to core MTSS intervention data. Teachers will have the materials and supports for MTSS Tier 1 and 2 interventions for literacy (UFLI Foundations, Reading A to Z), math, and PBIS/trauma responsive and culturally responsive practices.

Software: Learning resources that support literacy, math and social emotional learning (RAZ Plus for 10 classrooms, Read Live for 60 seats). Bush will purchase MTSS/PBIS materials and instructional software for literacy, math, culturally responsive, trauma/student wellness for Tier 1 and 2 MTSS/PBIS school wide practices.

We will print materials for literacy integrated with science (Mystery Science).

(9 total hours) Licensed additional earnings- Reading Specialist will analyze and prepare materials for intervention review meetings. At these meetings, teams will make data-driven decisions about student placement in reading interventions Intervention Resources- Such as LLI, Estrellita, Phonics for Reading, ITL, and ERI. Assessments, educational reports, and meeting reports will be printed for intervention review meetings.

Consumables (student books and print)

Goal 3: Social Emotional Learning

Non consumables Sensory supports: noise-canceling headphones, over the ear headphones for computer-based work or lessons, light covers for vision supports, and fidgets

Additional earnings for licensed and classified staff to analyze data, create and implement targeted behavior supports. Staff will use resources and materials to support student social and emotional skill development. (Kelso's Wheel and Character Strong Purposeful People) printing of the materials created for students to use

Kelso's Wheel kits

Consumables

(\$1,700 Substitutes, \$4,200 Additional Earnings, \$2,380 Benefits, \$2,000 Communication, \$11,970 Supplies/Materials/Software)

FAMILY ENGAGEMENT

Community School Outreach Coordinator: 0.75 FTE

\$36,128 Salary, \$32,122 Benefits

CSOC 6-hour community school outreach coordinator will support families with resources and student needs. Will also build connections with community partners and conduct home visits.

Literacy Family Night (2 hours) -- an evening opportunity for families to engage in fun literacy activities that incorporates arts and crafts where students will be able to take home their creations.

Consumables: supplies, food, and materials (take home items).

Additional Earnings: Classified Staff: (afterschool and evenings)

Licensed Staff: (2 hours, one evening event)

Staff: licensed (20) and classified (21)

Math Game Night (2 hours) -- an evening opportunity for families to engage in fun math games.

Consumables: supplies, food, and materials (take home items).

Additional Earnings: Classified Staff: (afterschool and evenings)

Staff: licensed (20) and classified (21)

Print: Materials for events to effectively communicate with families about Title 1A details and educational resources

(\$5,095 Additional Earnings, \$2,055 Benefits, \$500 Communication, \$3,187 Supplies/Materials/Software)

PROFESSIONAL LEARNING

Professional Learning

Professional development will be ongoing during the school year and in the summer (August) of 2025. This professional development will allow 23 licensed and 13 classified staff the ability to participate in training for core literacy and math Instruction to support all students and meet the specific needs of emergent bilingual learners, and MTSS Tier 1 and 2 interventions, data teams, PBIS, Social Emotional Learning (SEL) and culturally responsive and trauma responsive practices. During the school year the school's principal and staff will work together to ensure leadership opportunities are distributed and that there is an intentional balance among professional empowerment, authority, and accountability as staff attend local and state trainings and engage in collaborative learning. Staff will attend PD to be trained on the strategies and materials used during interventions. Professional development will also be supported through working with local university and key trainer consultants (hourly and or contracted), consumable and non-consumable materials will be needed for the training such as print, chart paper, and markers, professional books. Teachers will participate in Core Review, 20% meetings, learning walks to collect data and provide peer feedback on Tiers 1 ,2 and 3 instructional practices. The summer institute time and other specified time for collaboration and school planning in the summer of 2023 will include time to refine school wide supports and design tier II and III intervention, SEL, Math and Literacy, Culturally Responsive planning. Professional Development will be supported by the Instructional Mentor and Behavioral Specialist and technical professionals.

Buy Back Days will focus on professional development for literacy instructional practices, foundational skills, PBIS and SEL supports for students.

Day 1 -All staff

20 Licensed x 7 hours @90

19 Classified x 7 hours @45

Day 2- All staff

20 Licensed x 7 hours @90

19 Classified x 7 hours @45

(\$26,500 Additional Earnings, \$10,670 Benefits, \$500 Communication, \$1,000 Supplies/Materials/Software)

CHAVEZ

\$542,850

\$5,037 Family Engagement in Set Aside

Goal 1: Reading: To increase student growth in reading as measured by STAR Reading Benchmark Assessment and refine RTII systems to provide students with evidence-based instruction on foundational reading skills.

Goal 2: Math: To increase student growth in math as measured by the iReady diagnostic, analyzing the iReady pre-requisite reports, and focus on promoting strong mathematical discourse and conversations.

Goal 3: Sense of Belonging: To effectively deliver SEL lessons to ensure we provide a learning environment where our students feel a sense of belonging and are ready to learn.

Goal 4: English Language Proficiency: To provide ELD instruction aligned to core instruction as well as embedded throughout the day to ensure students have multiple opportunities to learn and practice language.

Goal 5: Parent Involvement.

INSTRUCTION

Licensed Staff: 1.00 FTE
\$88,756 Salary, \$63,244 Benefits
Paraprofessional Staff: 1.9375 FTE
\$81,729 Salary, \$77,146 Benefits

Reading Specialist will facilitate and lead intervention groups and individual instruction and support PD on intervention strategies for all licensed and classified staff. The Reading Specialist will support MTSS systems with assessment data analysis with CORE review meetings, Intervention placement and monitoring, CCP, and student support processes.

Paraprofessionals. Bilingual IAs Classified Staff - Instructional Assistants will support student learning throughout the day and support daily reading interventions and small group instruction. IAs will redirect, review and clarify content for students and provide additional language support.

Technology and Instructional Software.

Teachers will have access to Learning A to Z subscription to supplement classroom instruction in the areas of foundational literacy skills, vocabulary, and comprehension in English and Spanish

Grade 3-5 students will have access to Typing Agent online typing tutor to engage in lessons looking to improve writing and spelling.

Non-Consumables. Chavez will be purchasing supplemental leveled fiction/non-fiction reading books for classroom collections, intervention supplementals (research based RTI/MTSS approved) in support of strategic classroom interventions.

Print and consumables to support intervention groups.

Additional planning time to ensure fidelity of implementation of focused and integrated ELD aligned to standards-based instruction.

SEL and PBIS Tier 1 & 2 Curriculum planning

SEL lessons to promote a student's sense of belonging while providing a safe learning environment where students feel that sense of belonging and are ready to learn. Lessons from Panorama Playbook to support the areas needing improvement as determined by the Panorama survey.

6 licensed x 16 hours

4 classified x 16 hours

Data Analysis:

Licensed additional earnings-teachers will analyze reading and math data after each benchmark assessment (fall, winter, and spring) to plan and create lessons for whole group and small group differentiated instruction.

24 licensed x 4 hours

Licensed additional earnings-Reading Specialist, FSS, teachers, will analyze and prepare materials for intervention review meetings. At these meetings, teams will make data-driven decisions about student placement for reading interventions.

24 licensed x 4 hours

(\$25,145 Additional Earnings, \$10,135 Benefits, \$500 Communication, \$27,900 Supplies/Materials/Software)

FAMILY ENGAGEMENT

Community School Outreach Coordinator: 1.25 FTE

\$60,213 Salary, \$53,537 Benefits

COSC. Chavez provides a 1.25 Community School Outreach Coordinators who work with parents, families, businesses, staff, and the community to provide family outreach and education. The CSOS will coordinate family engagement nights, Title I-A Parent involvement meetings, business partnerships and community resources that will focus on helping students being successful at school.

Chavez will plan family engagement nights to focus on language and literacy development.

Chavez will plan a family engagement night to build positive relationships, ensure equitable representation, and highlight and embrace the diverse cultural backgrounds of Chavez families.

Chavez will plan parent meetings to share school-wide positive behavior intervention systems to ensure collaboration, so families understand and reinforce expectations.

Classified/Licensed additional earnings

29 licensed x 3.5 hours

28 classified x 1.5 hours

Consumables: Light refreshments and supplies

Print

(\$8,015 Additional Earnings, \$3,235 Benefits, \$600 Communication, \$7,500 Supplies/Materials/Software)

PROFESSIONAL LEARNING

Buy-Back Days - August 2025

Topics: Language and Literacy. PBIS, ENVoY, Math.

Additional earnings:

29 licensed x 7.5 hours

28 classified x 7.5 hours

8 licensed x 6 hours

Travel and Print.

Based on our goals to improve outcomes for EL's our teachers will participate in the Oregon Association of Bilingual Education Conference in February of 2025. At OABE, they bring together the best practitioners and academic experts to share the latest research, information, and instructional practices for emerging bilinguals in ELD and biliteracy programs. Staff who attend will have the opportunity to attend engaging sessions on research-based practices and learn other educators who work with students in dual language, bilingual education, and EL programs and the families. After attending our teams will meeting to share practices and learnings and integrate this into their CCP time.

(\$23,765 Additional Earnings, \$9,580 Benefits, \$50 Communication, \$1,800 Travel)

ENGLEWOOD

\$271,700

\$2,554 Family Engagement in Set Aside

Goal 1: Reading: To increase student growth in reading as measured by easyCBM Reading Benchmark Assessment and refine RTII systems to provide students with evidence-based instruction on foundational reading skills and reading interventions. Goal 2: Math: To increase student growth in math as measured by the iReady diagnostic, analyzing the iReady pre-requisite reports, and focus on promoting strong mathematical discourse and conversations. Goal 3: Sense of Belonging: To effectively deliver SEL lessons to ensure we provide a learning environment where our students feel a sense of belonging and are ready to learn. Goal 4: English Language Proficiency: To provide ELD instruction aligned to core instruction as well as embedded throughout the day to ensure students have multiple opportunities to learn and practice language. Goal 5: Increase attendance for students who are identified as chronically absent.

INSTRUCTION

Licensed Staff: 0.50 FTE

\$44,378 Salary, \$31,622 Benefits

Paraprofessional Staff: 1.84375 FTE

\$70,817 Salary, \$73,404 Benefits

Reading Specialist half time - support Tier 2 & Tier 3 Reading Interventions

Paraprofessionals--IAs Classified Staff to support Tier 2 & Tier 3 Reading interventions

Instructional Assistants will support student learning throughout the day and support daily reading interventions. IAs will redirect, review, and clarify content for students and provide additional language support.

- Software

Reflex Math Program, this program will help students at their level who need intervention in math fluency. This will help students to be more proficient and competent when working on more complex math.

-Consumables

Phonics for Reading student books used for intervention groups

Thinking Maps: A Language for Learning instruction support

Non-consumable teacher guides X 15

Online school year license X 15

Licensed Staff learning new instructional support 2 X 10.5 hours

Sense of belonging activity to support students and families feeling part of the school community.

4 classified 1.5 hours

2 licensed 1.5 hours

(\$985 Additional Earnings, \$400 Benefits, \$19,849 Supplies/Materials/Software)

FAMILY ENGAGEMENT

Consumables - Books to give to students to make sure that students have high interest, diverse books at home.

Print

Light refreshments for family evening event

Staff will plan/prepare and attend evening family math/science/literacy night.

Licensed additional earnings 18 licensed X 2 hours

Classified additional earnings 15 classified X 2 hours

Annual Fall Title Meeting. Discuss the Title Plan, get input from families.

Licensed additional earnings 3 licensed X 1 hour

Classified additional earnings 1 classified X 1 hour

(\$3,495 Additional Earnings, \$1,410 Benefits, \$50 Communication, \$2,600 Supplies/Materials/Software)

PROFESSIONAL LEARNING

By learning how to train the new instructional support, Thinking Maps, we will have people on campus that can support teachers in improving their instruction to students and helping students think critically about what a question is asking. This will help students feel more confident in their learning.

Training to use Thinking Maps X2

August Buy back professional learning, PBIS, MTSS alignments, Tier 2 and Tier 3 professional development.

Licensed 18 staff X 7 hours

Classified 15 staff X 14 hours

(\$14,815 Additional Earnings, \$5,975 Benefits, \$1,900 Travel)

EYRE

\$512,050

\$4,751 Family Engagement in Set Aside

1. Improve instruction: increase the percentage of students who are on or above grade level in reading and math; increase the percentage of English Language Learners who are on track to English Language Proficiency.
2. Implement data driven systems: utilize STAR, iReady, and Panorama to monitor growth and achievement.
3. Build an inclusive culture and community: increase the percentage of students who attend at a rate above 90%, increase the percentage of students who respond favorably to the sense of belonging questions on Panorama, ensure students in all disaggregated groups are growing at an equitable rate

INSTRUCTION

Paraprofessional Staff: 3.75 FTE

\$158,184 Salary, \$149,316 Benefits

These instructional staff positions will provide support to classroom teachers during core instruction by working with small groups or individual students at the direction of the teacher. This will allow increased differentiation of instruction and smaller settings for students who benefit from such an environment. These positions will also provide tier 2 academic support to students identified through the core review process under the direction of the foundational skills

specialist. These positions are necessary in order to increase the percentage of our students who are at or above grade level in reading and math and are on track to English Language proficiency.

Additional earnings will be paid to licensed and classified staff to lead tier 2 academic groups outside of the contract day. Licensed staff x4; 11 hours each. Classified staff x4 11 hours each

Consumable supplies will be purchased based on the needs of the students as determined by benchmark screener assessments and to support foundational literacy skills and math skills.

Software such as Learning A-Z will be purchased to be used by teachers and classified staff for small group instruction.

Non-consumable supplies such as children's books in Spanish and materials to support foundational literacy skills will be purchased to support literacy instruction. A portion of our allocation will be available for printing costs related to small group instruction based on benchmark screener data.

(\$4,275 Additional Earnings, \$1,725 Benefits, \$2,000 Communication, \$25,300 Supplies/Materials/Software)

FAMILY ENGAGEMENT

Community School Outreach Coordinator: 1.00 FTE

\$48,170 Salary, \$42,830 Benefits

Mary Eyre will provide a full time Community School Outreach Coordinator who will take the lead on planning and prepping family events, organize and gather community resources and organizations for families, and support families with attendance, access to school, and access to basic needs.

Mary Eyre will offer multiple evening opportunities for families to engage with the school. Events will include a focus on academic standards in literacy and math, access to community resources, and activities that are culturally responsive and highlight the funds of knowledge our families possess, thereby increasing sense of belonging and regular attendance.

Additional earnings will be paid to licensed and classified staff to coordinate and staff the events; Licensed staff x4; 11 hours each. Classified staff x4 11 hours each; printing and consumable supplies will be purchased for families to take home after the events and continue engaging in their child's learning.

(\$4,275 Additional Earnings, \$1,725 Benefits, \$2,000 Communication, \$3,000 Supplies/Materials/Software)

PROFESSIONAL LEARNING

Licensed and classified staff at Eyre will engage in "Summer Institute" over three days in August of 2025. During Summer Institute staff will participate in professional learning focused on foundational literacy instruction, math instruction, social emotional learning instruction/support, and English language development. This work will support our schoolwide goals in the areas of math, literacy, English language proficiency, attendance, and sense of belonging. Consumable and non-consumable supplies, as well as print, will be purchased with Title I-A dollars in support of this professional learning. Licensed staff x23; 24 hours each. Classified staff x12 24 hours each.

(\$45,080 Additional Earnings, \$18,170 Benefits, \$2,000 Communication, \$4,000 Supplies/Materials/Software)

FOUR CORNERS

\$410,025

\$3,804 Family Engagement in Set Aside

Goal 1: Reading: Strengthen students' Reading Foundational Skills of all students in K-5 as measured by STAR Benchmark Assessment, and refine RTIi systems to provide students with evidence-based instruction on foundational reading skills.

Goal 2: Math: Increase student growth in math, as measured by iReady data, by analyzing the iReady pre-requisite reports and focus on vocabulary and discourse.

Goal 3: Sense of Belonging: To effectively deliver SEL lessons to ensure we provide a learning environment where our students feel a sense of belonging and are ready to learn.

Goal 4: English Language Proficiency: To provide ELD instruction aligned to core instruction as well as embedded throughout the day to ensure students have multiple opportunities to learn and practice language.

Goal 5: Parent Involvement.

INSTRUCTION

Licensed Staff: 1.00 FTE

\$88,756 Salary, \$63,244 Benefits

Paraprofessional Staff: 1.0625 FTE

\$41,159 Salary, \$40,466 Benefits

Licensed Staff: The Reading Specialist teacher will facilitate and lead intervention groups and individual instruction and support PD on intervention strategies for all licensed and classified staff. The Reading Specialist will support MTSS systems with assessment and data analysis with CORE Review, Intervention Reviews, CCP, and student support processes.

Paraprofessionals: Bilingual IAs and general IAs; Classified Staff - Instructional Assistants will support student learning throughout the day, and support daily reading interventions and small group instruction. IAs will redirect, review and clarify content for students and provide additional language support.

Consumables:

-consumables (student textbooks and print). Intervention Resources (consumables) Phonics for Reading, Thinking Maps (print), ITL, and ERI, Leyendo Avanzamos.

Non-Consumables:

-Four Corners will be purchasing supplement leveled fiction/non-fiction reading books for classroom collections (bilingual books, Social Emotional Learning, cultural books).

Technology and Instructional Software:

-Typing Agent: Grades 3-5 students will have access to Typing Agent online typing tutor to engage in lessons looking to improve writing and spelling.

-iReady Reading Software- will provide foundational reading data and instructional guidance for teachers to support literacy skills for our students in K-3 ESOL classes.

-iStation Software- will provide foundational reading data and instructional guidance for teachers to support literacy skills for our K-2 transitional bilingual students.

-Learning A-Z (RazPlus) Software. Teachers will have access to Learning A to Z subscription to implement classroom instruction in the areas of foundational skills, vocabulary, and comprehension. Resources available in English and Spanish.

-Read Naturally Software - will provide foundational reading lessons and guidance for teachers to support reading skills.

-Everyday Speech Software - will provide social emotional practice and support social emotional skills and promote the sense of belonging in our K-5 students.

Licensed and classified additional earnings- Reading Specialist, Foundational Skills Specialist, teachers, classified staff will analyze and prepare materials for intervention review meetings. At these meetings, teams will make data-driven decisions about student placement in reading interventions

16 licensed 4 hours

4 classified 4 hours

Data Analysis:

Licensed Additional Earnings- teachers will analyze reading and math data after each benchmark assessment (fall, winter, and spring) to plan and create math/Reading lessons for whole group and differentiated instruction. Planning SEL lessons to promote and maintain the sense of belonging in students while providing a safe learning environment where students feel that sense of belonging and are ready to learn. Lessons from Panorama Playbook to support the areas needing improvement as determined by the Panorama Survey.

Early Literacy Support:

Leyendo Avanzamos: Classified staff will assess and create lessons to support students in Reading Skills after school. These sessions will also support families to learn strategies to help students at home in the learning process.

1 classified 40 hours

ELD Planning:

Additional planning time to ensure fidelity of implementation of focused in integrated ELD aligned to standards-based instruction.

PBIS & SEL:

August 2025 PBIS & SEL Planning: Additional planning to ensure we provide a learning environment where students feel that sense of belonging and are ready to learn.

9 licensed 4 hours

3 classified 4 hours

(\$13,585 Additional Earnings, \$5,475 Benefits, \$33,050 Supplies/Materials/Software)

FAMILY ENGAGEMENT

Community School Outreach Coordinator: 0.9375 FTE

\$45,160 Salary, \$40,153 Benefits

CSOC: Community School Outreach Coordinator (CSOC) who collaborates with parents, families, businesses, staff, and the community to provide family to provide family outreach and education support. The CSOC will coordinate family nights, Title I Parent Involvement meetings, business partnerships and community resources that will focus on helping students being successful at school.

Literacy & Multicultural Family Night:

Parent Resource Library:

-Classified Additional Earnings for Parent Resource Library - setting up Literacy/SEL/Math resources for parent library (barcoding, inventorying, and extended library hours)

Literacy & Multicultural Family Night: Offer evening opportunities for families to engage in fun math activities that will promote literacy learning at home and bring different traditions and cultures to school..

-Licensed additional earnings - **17 licensed x 2 hours**

-Classified additional earnings - **16 classified x 2 hours**

-Consumables

-Print

Math Family Night: This will be an opportunity to highlight the great things happening in our school while promoting students' sense of belonging and the importance of school and parents working together to improve academic achievement and behavior, as well as, to promote more family engagement in extracurricular activities.

-Licensed additional earnings -**15 licensed x 1 hours**

-Classified additional earnings -**16 classified x 1.5 hours**

-Consumables

-Print

Early Literacy Support (Leyendo Avanzamos) - Classified staff will collaborate with families to teach them strategies to support students in Reading Skills after school.

-Classified additional earnings

(\$4,815 Additional Earnings, \$1,945 Benefits, \$350 Communication, \$5,100 Supplies/Materials/Software)

PROFESSIONAL LEARNING

Professional Learning Days

-Printing costs relating to the individual topics.

-Licensed Additional Earnings - Reading Specialist, Foundational Skills Specialist, Behavior Specialist, and Counselor will prepare for Reading, Math, PBIS, and SEL PD after each benchmark (fall, winter, spring).

-Licensed Additional Earnings- Thinking Map Training- training of new staff to continue with year four of implementation

OABE Conference:

Based on our goals to improve outcomes for EL's our teachers will participate in the Oregon Association of Bilingual Education Conference in February of 2025. At OABE, they bring together the best practitioners and academic experts to share the latest research, information, and instructional practices for emerging bilinguals in ELD and biliteracy programs. Staff who attend will have the opportunity to attend engaging sessions on research-based practices and learn other educators who work with students in dual language, bilingual education, and EL programs and the families. After attending our teams will meeting to share practices and learnings and integrate this into their CCP time.

-Travel/registration

-Licensed Additional Earnings

Buy-Back Days - August 2025

Topics to be covered: ENVoY Strategies, Thiking Maps, PBIS, Math PD, Reading Instruction.

-Print

-Day 1: 19 licensed x 6 hours

-Day 2: 17 licensed x 6 hours
3 classified x 6 hours

(\$18,495 Additional Earnings, \$7,455 Benefits, \$367 Communication, \$450 Travel)

GRANT

\$380,625

\$3,626 Family Engagement in Set Aside

Improve instruction: Provide strong core instruction for all students (Tier 1). Provide strategic reading interventions for some students (Tier 2). Refine and implement an Individual Problem Solving system to address learning gaps for some students (Tier 3). Demonstrate our belief that all students can achieve through the use of consistent PBIS systems (schoolwide, classroom, small group, and individual). Increase students' sense of belonging and attendance rates.

INSTRUCTION

Licensed Staff: 0.80 FTE

\$71,005 Salary, \$50,596 Benefits

Paraprofessional Staff: 0.9375 FTE

\$39,546 Salary, \$37,329 Benefits

Basic Skills Teacher: They will assist in facilitating intervention groups. They will analyze student data, help with intervention placement, train instructional assistants in intervention curriculum, and teach daily groups.

Bilingual IA: This instructional assistant will teach daily intervention groups. During times of the day that interventions are not taking place, she will provide additional student support. This may include pushing into classrooms or working one-on-one with students.

Licensed substitutes: provide classroom coverage to facilitate learning walks

Licensed additional earnings: planning time for teachers (with grade-alike teams or like-content areas)

Classified additional earnings: intervention review meetings, preparation for instruction

Printing: intervention materials and other Tier 1 and Tier 2 instructional materials

Consumable supplies: for math and literacy

Non-Consumable supplies: additional intervention curriculum sets

Software: RAZ-Kids plus Spanish to support students' literacy development; Read Naturally Live subscriptions to support Tier 2 reading

(\$1,000 Substitutes, \$5,415 Additional Earnings, \$2,585 Benefits, \$5,000 Communication, \$46,712 Supplies/Materials/Software)

FAMILY ENGAGEMENT

Community School Outreach Coordinator: 0.8125 FTE

\$39,138 Salary, \$34,799 Benefits

CSOC: will coordinate with community resources to provide families with needed items (e.g. clothing and shoes for students) as well as services to meet their basic needs (e.g. vision and dental resources). The CSOC will be an integral member of the attendance team and will support with Tier 1 attendance

efforts (schoolwide), Tier 2 attendance supports, and Tier 3 intensive supports. The CSOC will also coordinate with community organizations and families to plan and facilitate family engagement events (Cultural Night and Literacy Night).

Licensed additional earnings: In August and September, teachers will reach out to families for care and connection. They will do this primarily through phone calls and will visit homes of families who do not respond via phone or have had chronically poor attendance. We will also pay additional earnings to a select group of licensed staff for family engagement event planning and facilitation.

Classified additional earnings: We will pay additional earnings to classified staff for assisting with family engagement events. We will also pay some classified staff to assist with care and connection phone calls and "door knocks," so that no staff member is visiting on their own. They will be able to assist with translation as well.

Professional Services (Contracts): Contract with vendors to support our family engagement nights. This may include light snacks and activities that promote parent-child interactions.

Printing: This will support the printing of materials needed for family engagement nights. We will also print information about attendance and how to connect with the school that we can distribute when door knocking.

Consumable Supplies: This will allow us to purchase consumable supplies for family engagement events. This may include books to be given away to families who attend the event as well as light snacks and bottled water.

Travel: Mileage to transport chronically absent students to/from school.

(\$7,840 Additional Earnings, \$3,160 Benefits, \$2,000 Contracts, \$1,000 Communication, \$100 Travel, \$900 Supplies/Materials/Software)

PROFESSIONAL LEARNING

Licensed additional earnings: Licensed staff will be paid for additional work time engaged in professional learning about strong core instruction, MTSS, and a positive and welcoming school climate.

Classified additional earnings: Classified staff will be paid for additional work time engaged in professional learning about strong core instruction, MTSS, and a positive and welcoming school climate.

Printing: This will cover printing needs for professional development pertaining to core instruction, MTSS, and school climate.

(\$22,805 Additional Earnings, \$9,195 Benefits, \$500 Communication)

HALLMAN

\$477,020

\$4,358 Family Engagement in Set Aside

Students engage in rigorous learning and Students demonstrate strong literacy skills. Goal 1. Reading-Increase student growth in reading, as measured by the STAR assessment, by increasing teacher literacy knowledge and professional practices to support mastery of the fundamentals of literacy instruction to transform student learning Goal 2. Math-increase student growth in math, as measured by iReady data, by analyzing the iReady pre-requisite reports and a focus on math discourse, academic language and targeted small group instruction. Goal 3. ELD- Increase student proficiency in English Language Development, as measured by ELPA, to provide students with research based instructional strategies that include ELD across all content areas.

Students' assets are valued and built upon, and Students feel included, safe, and welcome Goal 4. Sense of Belonging-Increase student growth in social emotional skills, as measured by Panorama to provide students with dedicated focused time to learn, build and apply skills. Goal 5. Safety- Increase consistent utilization of evidence-based practices to provide regular, proactive support and to prevent problem behaviors. Goal 6. Attendance/tardy-Increase student regular attendance and timely arrival, as measured by Synergy, to provide students with access to core instruction, interventions and to support feeling welcome and included with outreach activities and engaged partnership with families.

INSTRUCTION

Licensed Staff: 1.50 FTE

\$133,134 Salary, \$94,866 Benefits

Paraprofessional Staff: 0.3125 FTE

\$11,352 Salary, \$11,523 Benefits

Basic skills teacher will lead academic intervention groups and individual instruction and support, coordinate and facilitate PD focused on academic core and tiered intervention instruction and strategies for all licensed and classified staff. They will support MTSS systems with assessment and data analysis with CORE Review, Grade Level Teams, Intervention (20%) review meetings and IPS meetings and student support processes.

Behavior Specialist will support coordination and facilitation of Tier 1 schoolwide practices. They will also lead behavioral intervention groups and provide individual instruction and support for identified students.

General Instructional assistant(s) will support student small groups for core and intervention groups in literacy, math and with behavioral/social emotional skill development.

There will be purchase of intervention materials/textbooks, supplemental program resources, consumable and non-consumable resources and print focused on enhancing core academic/behavior foundational skills that influence student's reading, writing, language use, critical thinking, math, social/emotional/behavioral as well as licensure for programs. (ex. Decodable Books, English/Spanish intervention materials: ERI, Reading Mastery, Read Well, Read Live, Phonics for Reading, REWARDS, Handwriting Without Tears, iReady Reading, El Camino, Estrallita, Intervenciones Tempronas, ESGI, SWIS/CICO licensure, Reading Diagnostic Decoding tools, sensory materials, etc). There will be additional earnings for licensed and classified planning/prep for targeted groups and additional instruction time outside of the regular school day. (20 licensed x 3.5 hours; 10 classified x 2.5 hours). There will be funds for student transportation to attend extended day learning opportunities.

(\$5,295 Additional Earnings, \$2,135 Benefits, \$5,000 Student Transportation, \$500 Communication, \$35,640 Supplies/Materials/Software)

FAMILY ENGAGEMENT

Community School Outreach Coordinator: 1.3125 FTE

\$63,224 Salary, \$56,214 Benefits

Community School Outreach Coordinators will coordinate, organize and facilitate opportunities for outreach and support by helping to identify and remove barriers to success that will support an inclusive connection between home and school by working with parents, families, businesses, staff, and the community to provide family resources and education to increase access and equity.

Together with the Hallman Leadership Team, the principal and staff will establish opportunities for and support outreach connections to increase family engagement and involvement between home and school and improve regular and timely attendance. An Annual Title 1 event in the Fall of 2024 will bring

our community together to build relationships, orient families and students to school year, provide Title One information and gather feedback/input from families for the compact, involvement plan and needs assessment. There will be additional activities/events and grade level family gatherings throughout the year. These activities /events will support literacy, language development and mathematics, SEL, as well as parenting skills. Give-aways will provide families with tools to support at home. Family Care and Connection activities will take place without reach calls, porch knock activities and home visits. Additional pay will be provided for staff to participate in porch knock/home visits as well as plan/attend events. (20 licensed x 1 hour; 10 classified x 1 hour)

(\$1,600 Additional Earnings, \$650 Benefits, \$100 Communication, \$237 Travel, \$650 Supplies/Materials/Software)

PROFESSIONAL LEARNING

Extended staff development will take place as needed to provide differentiated opportunities for licensed and classified staff to develop a deeper understanding of MTSS for academics and behaviors as well as extended time to plan for all tiers academically, social/emotionally and behaviorally. Staff development "Buy Back" time will take place for licensed staff in August 2025 to further support the strategic plan goals. This professional development will allow all licensed and classified staff the ability to participate in training focused on MTSS & Identifying/Removing Barriers (with a focus on increasing attendance) and with an emphasis on reading strategies for struggling readers, math instruction and interventions, ELD instruction, grade level data teams, PBIS/SEL, Equity/Diversity, Culturally Responsive Communities and continuing to refine assessments and analyze data. Additional staff development may be provided by outside presenters to increase and support parent engagement efforts to help identify and remove barriers to success. This type of professional development will equip staff with engagement skills and tools to utilize for relationship building with families. The school's principal, specialists and Teacher Leaders will work together to ensure leadership opportunities are distributed and that there is an intentional balance among professional empowerment, authority, and accountability as we refine our strategic plan and determine content for professional development. This will include time to refine school wide supports for tier 1 and design tier 2 and 3 interventions through MTSS structures and at Grade Level Data Teams. Consumable materials will be needed for the training such as print, chart paper, markers and professional development books. Grade Level Collaborative Core Data teams will continue for the Hallman staff during the 2024-25 school year. Substitutes and/or additional earnings will be used so that teachers/IA's can have time to meet as collaborative core data teams or small groups for additional training. Professional development will be focused around best practices and instructional strategies for reading, writing, math, English language learners, SEL and behavior. Funds will be allocated for Hallman Elementary licensed & classified staff for after hour coaching opportunities for targeted intervention implementation refinement as well as to attend additional professional development opportunities, which could include Science of Reading, LETRS, Step Up to Writing, Writing Revolution, Thinking Maps Training , EnVoy, Outward Mindset, Assertive Engagement, ORTIi, Playworks Conference opportunities, and the Northwest PBIS Conference, Safe & Civil Schools Conferences/resources (CHAMPS; Systematic Supervision software), Oregon Association of Bilingual Education Conference, Character Strong Conferences, Everyday Matters Attendance & Attendance Works webinars and Conferences, Curriculum Mapping/Data Teams EdExcellence Consultation, etc. Additional conferences and workshops, which align to Hallman's professional learning goals may also be considered. (20 licensed x 12 hours; 10 classified x 9 hours)

(\$5,250 Substitutes, \$18,020 Additional Earnings, \$9,380 Benefits, \$19,100 Contracts, \$200 Communication, \$1,500 Travel, \$1,450 Supplies/Materials/Software)

HARRITT

\$457,500

\$4,358 Family Engagement in Set Aside

Goal 1: Improve instruction leading to an increase in growth in literacy and math.

Goal 2: Improve English language Proficiency.

Goal 3: Create an inclusive culture and increase student sense of belonging.

INSTRUCTION

Licensed Staff: 1.00 FTE

\$88,756 Salary, \$63,244 Benefits

Paraprofessional Staff: 1.71875 FTE

\$66,098 Salary, \$65,215 Benefits

Harritt will provide licensed and classified staff to support intervention groups throughout the school day.

Intervention Clubs

At this time our data shows that there is a need for growth in foundational literacy skills in both English and Spanish, math fluency, vocabulary, ELD, and social emotional learning. Harritt currently has intervention groups in literacy and wants to expand groups into math during the day and after school. We are wanting to provide access to instruction during and outside of the instructional day to allow all students who need support can participate in equitable ways.

Staff for afterschool Intervention Club Groups:

Licensed staff will be funded from our TSI funding

Classified additional earnings will support intervention groups outside of the school day. (3 IA x 1.5hrs x 66 days)

Print to support intervention groups will be provided

Consumables:

Harritt will purchase additional supplemental reading materials to be used in our intervention groups and small groups during the school day and in our after-school clubs. We will continue to look at our data trends and purchased additional items that support foundational literacy instruction. Texts that promote inclusive and equitable practices, bilingual texts and texts that focus on social emotional learning competencies and character traits that will also be purchased for student/teacher use.

Technology and Instructional Software:

Harritt will purchase licenses so that students will have access to RAZ kids to supplement classroom instruction in the areas of foundational literacy, math fluency, and vocabulary. Harriit will also purchase a typing program for all students to use in conjunction with library/media classes and classroom use.

Data Analysis for core instruction:

Licensed staff additional earnings to allow time to look at STAR and IReady data after benchmark testing (fall, winter, spring) to plan and create grade level lessons (whole group and small group) instruction. (20 T x 3 hrs)

ELD training/planning:

Teachers planning together to implement focused and integrated ELD using Constructive Meaning and other district resources to align with standards-based instruction. (20 T x 2hrs)

Staff books: Handbooks, Primary k-2 support kit, 3-6 support kit

(\$15,940 Additional Earnings, \$6,425 Benefits, \$500 Communication, \$55,000 Supplies/Materials/Software)

FAMILY ENGAGEMENT

Community School Outreach Coordinator: 0.4375 FTE

\$21,075 Salary, \$18,738 Benefits

Harritt will have a .4375 CSOC (Community School Outreach Coordinator) with some other additional hours who will work with parents, families, businesses, staff, and other parts of the community to provide family outreach, education, and resources. The CSOC will help to coordinate family math, reading, and parent resource nights. They will help create resources for our families as well as participate in promoting our Title 1 Parent Involvement meetings that will focus on how to help children be successful at school.

Parent Nights

The team, in conjunction with the CSOC, will work to break down barriers to advancement by coordinating family math and reading nights, a Positive Behavior Interventions and Supports (PBIS) for home and school night as well as Title I Parent Involvement Meetings that will focus on how to help children be successful at school. Resources will be provided for parents to take home. Staff will be paid additional earnings to plan and attend the events, and refreshments and childcare will be provided.

Parent Engagement:

--We have scheduled four different family nights this year. We will be giving different "make and takes", food, and literature, and other resources for families. These nights are STEM (math) Night, Literacy Night, and Intervention Parent Resource Night. They are all literacy based.

-We will also be starting the year with our fall annual title 1 parent meeting. At this meeting we will have literature and snacks for families.

7T x 1.5hrs

light refreshments

print

-Resource, Books for families to take home

-Other consumable supplies for STEM and literacy nights

-Licensed staff and classified staff 16 IAs additional earnings for these events.

(\$4,820 Additional Earnings, \$1,945 Benefits, \$1,000 Communication, \$2,930 Supplies/Materials/Software)

PROFESSIONAL LEARNING

EL development support and training:

Subs for primary and intermediate teacher to attend the ELD virtual webinars and plan training to the rest of the staff. 2T x 4 days

EL Achieve Training for two teachers (primary and intermediate)

Handouts printed for staff for training of the ELD resources

Professional Learning Opportunities:

Teaming:

-We want to have LICENSED and CLASSIFIED staff to have the opportunity to meet with our Foundational Skills Specialists/Teacher Leaders to talk about their practices, review data, Restorative Practices and participate in mini PDs (Literacy, Math, ELD, Behavior) as needed throughout the year outside of their contract hours. This could turn into the payback day in the fall of 2025.

Summer Institute:

Staff Development summer institute will take place in August 2025. The professional development will allow licensed and classified staff the ability to participate in training on reading strategies for struggling readers, math interventions, data teams, PBIS, culturally responsive schools, SEL, ELD, MTSS adjustments and continuing to refine assessments and analyze data. The school's principal and staff will work together to ensure leadership opportunities are distributed and that there is an intentional balance among professional empowerment, authority and accountability as we plan the content of summer institute. This time will include time to refine schoolwide supports and design tier II and III interventions through PBIS. (27 licensed staff members, and 15 classified for 7 hours one day)

Literacy:

Staff will engage in PD with a focus on small, guided reading groups instruction, Science of Reading training, reading skills and how to use CORE interventions, LLI, and the Dyslexia Toolkits as well as district provided intervention materials. The professional development will be after school as well as throughout the day. Additional earnings will be paid to licensed and classified staff for attendance outside of the contract day. (23 licensed staff for four, one hour trainings)

Handouts printed for staff for training.

(\$1,500 Substitutes, \$21,250 Additional Earnings, \$9,170 Benefits, \$900 Communication, \$3,000 Travel, \$9,994 Supplies/Materials/Software)

HAYESVILLE

\$469,700

\$4,358 Family Engagement in Set Aside

A. Improve Instruction: We will provide the right instruction at the right time for every student. B. Implement Data-Driven Systems: We will create systems to routinely analyze and respond to student data. C. Build Inclusive Culture and Community: We will build inclusive environments that empower students and staff to thrive.

INSTRUCTION

Licensed Staff: 0.875 FTE

\$77,661 Salary, \$55,339 Benefits

Paraprofessional Staff: 2.53125 FTE

\$77,719 Salary, \$73,970 Benefits

Non-Consumables

HAYESVILLE ELEMENTARY SCHOOL will be purchasing supplemental leveled fiction/non fiction reading books for classroom collections (specific emphasis on Social Emotional Learning and books on Equity).

Consumables

Take home library books for students, intervention supplementals (Researched based/RTIi/MTSS approved) in support of strategic classroom interventions and/or digital subscriptions to enhance the online learning experiences of learners.

Technology & Instructional Software

Learning E-Z (RazPlus) Software. Teachers will have access to Learning A-Z subscription to implement classroom instruction in the areas of foundational skills, vocabulary, and comprehension. Resources available in English and Spanish.

Typing Agent: Grades 3-5 students will have access to Typing Agent online typing tutor to engage in lessons looking to improve writing and spelling.

Additional earnings- Reading Specialist, Foundational Skills, teachers, and classified will analyze and prepare materials for intervention review meetings.

At these meetings, teams will make data-drive decisions about student placement in reading interventions

21 licensed 4 hours

4 classified 4 hours

Data Analysis

Additional Earnings- staff will analyze reading and math data after each benchmark assessment (fall, winter, spring) to plan and create math lessons for whole group and differentiated instruction.

21 licensed x 4 hours

4 classified - 4 hours

Curriculum, SEL, and PBIS - Additional planning to ensure we provide a learning environment where students feel the sense of belonging, instruction, and behavior.

6 licensed - 4 hours

4 classified - 4 hours

(\$9,530 Additional Earnings, \$3,844 Benefits, \$19,300 Supplies/Materials/Software)

FAMILY ENGAGEMENT

Community School Outreach Coordinator: 0.9375 FTE

\$45,160 Salary, \$40,153 Benefits

CSOC

Hayesville provides .93750 Community Outreach Coordinator who works with parents, families, business, staff and the community to provide family outreach and education. The CSOC will coordinate family nights, Title I Parent Involvement meetings, business partnerships and community resources that will focus on helping students being successful at school.

3.2 Print: (Event fliers and materials for Family Curriculum Events)

3.2 Consumable Supplies: Light refreshments, materials and additional supplies for families for Family Events, Parent Meetings, Family Outreach, Title I Annual Meeting;

HAYESVILLE ELEMENTARY SCHOOL will conduct two in-person Come Learn with Us Family Events developed to build capacity in our parents and families and to increase effective, positive parent engagement in our school. We will focus on communication, Reading, Writing, Math, and positive social/emotional behaviors during these activities. Staff will be paid two hours additional earnings in order to plan, organize, and staff the events/meetings.

HAYESVILLE ELEMENTARY SCHOOL will engage in Family Outreach opportunities during the 24-25 school year; Hayesville staff will go to the surrounding apartments communities in order to increase school to home connections, seek input/empathetic understanding of stakeholder's experiences

beyond school and academics, provide information relative to attendance, family roles, academics, and to strengthen relationships with families that Hayesville serves.

HAYESVILLE ELEMENTARY SCHOOL will provide a light dinner/refreshment during Come Learn with Us Family Events, Title 1 meetings, and parent information meetings when allowable to provide on-site, or as part of a distribution event from the school. When appropriate, print and take-home materials, including books, will be distributed.

3.2 Licensed additional earnings: for Family Curriculum Events (25 staff x 2hrs)

3.2 Licensed additional earnings: for Family Outreach Events (25 staff x 2hrs)

3.2 Classified additional earnings: for Family Curriculum Events (11 staff x 2)

(\$7,125 Additional Earnings, \$2,875 Benefits, \$800 Communication, \$10,000 Supplies/Materials/Software)

PROFESSIONAL LEARNING

OABE Conference

4.5 Travel related expenses (lodging, meals, airfare, fees): Cost is 200.00 for registration for licensed.

\$200 registration x 6 licensed

HAYESVILLE ELEMENTARY SCHOOL will use Professional Development funds to support the August 2025 Professional Learning Days Hayesville Summer Institute. These professional learning experiences will provide licensed staff the opportunity to gain MTSS Professional Development in the areas of mathematical conceptual understanding, foundational literacy instruction strategies, as well as systems of behavior supports and enhancing data team work as it relates to our ORIS indicator goals and the District's work relative to MTSS and RTIi. Teachers will collaborate through Data Teams to plan and prepare for Fall instruction and assessments.

HAYESVILLE ELEMENTARY SCHOOL will use Professional Development funds; working to ensure implementation of RTIi & MTSS vision, building capacity around the idea of 'public practice' and providing opportunities for staff to work directly with Instructional Mentor; occurring after hours or even some additional Winter Weekend PD opportunities.

Funds will be allocated for **HAYESVILLE ELEMENTARY SCHOOL** licensed staff to attend additional professional development opportunities, which could include RTIi Conference opportunities, Restorative Practices/SEL conference opportunities, and/or an Equity-Based conference opportunities. Other conferences and workshops, which align to Hayesville professional learning goals as defined in our ORIS focus, may also be considered.

4.5 Licensed Additional Hours for Buy Back (2 days):

(28 teachers x 2 days x 6 hrs)

4.5 Classified Additional Hours for PD Days (1 day):

(31 Classified x 1 day x 6 hrs)

Print

Professional Learning Days

Licensed Additional Earnings - Reading Specialist, Foundational Skills, Counselor, & Behavior Specialist will prepare for Reading, Math, SEL, and PBIS PD after each benchmark (fall, winter, spring).

Based on our goals to improve outcomes for EL's our teachers will participate in the Oregon Association of Bilingual Education Conference in February of 2025. At OABE, they bring together the best practitioners and academic experts to share the latest research, information, and instructional practices for emerging bilinguals in ELD and biliteracy programs. Staff who attend will have the opportunity to attend engaging sessions on research-based practices and learn other educators who work with students in dual language, bilingual education, and EL programs and the families. After attending our teams will meet to share practices and learnings and integrate this into their CCP time.

6 licensed x 6 hours additional earnings.

(\$31,735 Additional Earnings, \$12,789 Benefits, \$500 Communication, \$1,200 Travel)

HIGHLAND

\$379,270

\$3,465 Family Engagement in Set Aside

Goal 1: Improve Instruction - We will provide the right instruction at the right time for every student. Focusing on Tier 1 Core Instruction and Strategies.

Goal 2: Implement Data Driven Systems - We will create systems to routinely analyze and respond to student data. Focusing on MTSS Systems.

Goal 3: Build Inclusive Culture/Community - We will build inclusive environments that empower students and staff to thrive. Focusing on Positive School Climate.

INSTRUCTION

Licensed Staff: 1.00 FTE

\$88,756 Salary, \$63,244 Benefits

Paraprofessional Staff: 0.8125 FTE

\$28,327 Salary, \$29,361 Benefits

Basic Skills Teacher - Basic Skills Teacher will be used to work on lagging skills with students who have been identified through our Tiered Systems as needing additional support.

Reading Specialist - Reading Specialist will be used to work on lagging skills in the area of reading with students who have been identified through our Tiered Systems as needing additional support.

Instructional Assistant - Instructional Assistant will be used to support data-driven Tier 2 interventions in support of our MTSS systems.

Licensed Additional Earnings

Licensed staff will work additional hours outside of their contract time to plan and prepare materials for Core Instruction as well as analyze and respond to data within our MTSS systems.

13 x 7 hours each

Classified Additional Earnings

Classified staff will work additional hours outside of their contract time to prepare materials for Core Instruction as well as analyze and respond to data within our MTSS systems.

5 people x 9 hours each

Non-consumable Materials

Highland will purchase materials needed to enhance Core Instruction, MTSS systems, and Positive School Culture.

Consumable Materials

Highland will purchase materials needed to enhance Core Instruction, MTSS systems, and Positive School Culture.

Printing

Highland will purchase print in support of Core Instruction, MTSS systems, and Positive School Culture.

Software

Highland will purchase a site license for Thinking Maps for the 2025-2026 school year.

(\$7,125 Additional Earnings, \$2,875 Benefits, \$500 Communication, \$26,469 Supplies/Materials/Software)

FAMILY ENGAGEMENT

Community School Outreach Coordinator: 0.9375 FTE

\$45,160 Salary, \$40,153 Benefits

CSOC - The CSOC will plan opportunities and strategies to meaningfully engage families in our school. They will support with care and connection, attendance barriers, family nights that focus on supporting learning, and positive school culture.

Licensed Additional Earnings

Licensed staff will work additional hours outside of contract time to plan for, prepare, and participate in family engagement opportunities.

13 people x 3 hours each

Classified Additional Earnings

Classified staff will work additional hours outside their regularly scheduled hours to plan for, prepare, and participate in family engagement opportunities.

3 people x 8 hours each

Printing

Highland staff will produce print for family engagement opportunities.

Consumable Supplies

Highland will purchase supplies to support and enhance family engagement opportunities. This will include Parent Communication Folders.

Travel

Highland will reimburse CSOC for gas used when related to family engagement opportunities

(\$2,850 Additional Earnings, \$1,150 Benefits, \$1,000 Communication, \$100 Travel, \$5,000 Supplies/Materials/Software)

PROFESSIONAL LEARNING

Consumable Supplies:

Highland will purchase 14 Path to Proficiency guides from Thinking Maps.

Prof & Tech Services:

Highland will contract with Thinking Maps to have a trainer come and provide professional development.

Travel:

Highland will pay airfare for the Thinking Maps trainer.

Licensed Additional Earnings:

Licensed staff will work additional hours outside contract time to participate in professional learning in support of Core Instruction, MTSS systems, and positive school culture and climate.

2 days x 7 hours x 15 people

Classified Additional Earnings:

Classified staff will work additional hours outside their normal hours to participate in professional learning in support of Core Instruction, MTSS systems, and positive school culture and climate.

2 days x 7 hours x 10 people

Printing:

Highland will produce print in support of professional learning opportunities.

(\$21,380 Additional Earnings, \$8,620 Benefits, \$3,000 Contracts, \$500 Communication, \$1,200 Travel, \$2,500 Supplies/Materials/Software)

HOOVER

\$429,275

\$3,983 Family Engagement in Set Aside

1. Improve Instruction:

Increasing outcomes in CORE instruction by having emphasis on academic language.

2. Implement Data Driven Systems:

Continue RTI systems around literacy instruction, MTSS Tier 3, develop Attendance system

3. Inclusive Culture and Community:

Continue work around sustaining Foundational Whole Group/Small Group adult management

INSTRUCTION

Licensed Staff: 1.00 FTE

\$88,756 Salary, \$63,244 Benefits

Paraprofessional Staff: 0.9375 FTE

\$39,546 Salary, \$37,329 Benefits

Staff: A .5 Basic skills teacher & .5 Behavior Specialist Combination-The intention for the 1.0 Staff is to lead and support the connection between high leverage instructional strategies and positive behavior outcomes. This person will be responsible for supporting probationary teachers with whole group instructional strategies and support fidelity of implementation with action planning.

Bilingual IA- This staff member will support the start to our dual language implementation. They will be supporting interventions in Spanish and English as well as supporting students in Math, Reading, and Writing.

Funds will be allocated to pay additional earnings to licensed teachers to support the Teacher Leader Team. These hours will be used to support the leadership of Dual Language and supporting/monitoring intermediate teams in PLC work beyond the contract time. **2 Licensed Staff x 40 Hours = \$7200**

Additional earnings for classified will also be used to support intervention leadership.

4 Classified Staff x 5 Hours =\$900

Funds will be allocated for intervention materials to support reading, math, and SEL instruction. This will include purchasing classroom library books in English and Spanish to enhance generalizing foundational skills into independent reading. Hoover will allocate funds to purchase consumable books that are integrated in targeted interventions, as well as monies toward print.

Licensed/Classified Additional Earnings, Consumable Supplies, Print, Non-Consumable Supplies

(\$5,700 Additional Earnings, \$2,300 Benefits, \$1,000 Communication, \$32,150 Supplies/Materials/Software)

FAMILY ENGAGEMENT

Community School Outreach Coordinator: 1.00 FTE

\$48,170 Salary, \$42,830 Benefits

A CSOC will provide ongoing communication and supports to families to encourage involvement with school staff to meet students learning goals.

Family Literacy, Math Nights-

Hoover Elementary family involvement committee will plan, organize, supply, and staff family events, including math and SEL nights. Dinner, childcare and supplies will be provided at the annual Title I meeting in October of 2024, along with all other Family Nights. Funds will be allocated to help support additional classified and licensed hours to help with evening partnerships.

4 Nights:

5 Licensed Staff x 2 hours/event x 4events= 40 Hours

40 hours x \$90 = \$3600

10 Classified Staff x 2 hours/even x 4 events = 40 hours

40 hours x \$45 = \$3600

Home Visits:

Funds will be allocated to support additional earnings for licensed and classified staff to conduct Home Visits. This includes funds to pay for travel.

10 Licensed Staff Hours = \$900

20 Classified Staff Hours= \$900

Licensed/Classified Additional Earnings, Travel, Consumable Supplies, Non- consumable, Print

(\$6,415 Additional Earnings, \$2,585 Benefits, \$500 Communication, \$500 Travel, \$5,500 Supplies/Materials/Software)

PROFESSIONAL LEARNING

Funds will be allocated to support 3 substitute teachers(4 times throughout the year) to come relieve teacher leaders to provide coaching, modeling, PD, and school implementation of Tier I systems. Hoover will also allocate funds for print needed for updated common space handbooks for all staff and modified handbooks for guests who come to the building. Funds will also support the purchasing of materials to support professional development needs

Licensed Subs for 3 teachers for 24 days, Print, Non consumable

20 Licensed Staff hours x \$90 = \$1800

Hoover Staff will engage in a book study supporting teachers in engaging students in increased language throughout the classroom. Funds will be allocated for additional earnings and textbook costs.

10 Licensed Staff x 3hours = 30 Hours

30 hours x \$90 = \$2700 Licensed additional earnings

Hoover will reserve monies for August 2025 PD continuing work around Instruction, Family Engagement, and SEL.

Licensed/Classified Additional Earnings

24 licensed staff x 12 Hours = 288 hours

288 hours x \$90 = \$25,920 Licensed additional Earnings

24 classified staff x 6 hours = 144 hours

144 hours x \$45 = \$6,480 Classified Additional Earnings

(\$5,000 Substitutes, \$27,610 Additional Earnings, \$13,140 Benefits, \$3,000 Communication, \$4,000 Supplies/Materials/Software)

KEIZER

\$431,250

\$4,109 Family Engagement in Set Aside

Goal 1: Improve Instruction: We will provide the right instruction at the right time for every student. Goal 2: Implement Data-Driven Systems: We will create systems to routinely analyze and respond to student data, supporting improved attendance, behavior, and academic performance. Goal 3: Build Inclusive Culture and Community: We will build inclusive environments that empower students, staff, and families to thrive and partner together.

INSTRUCTION

Licensed Staff: 0.50 FTE

\$88,756 Salary, \$63,244 Benefits

Paraprofessional Staff: 0.90625 FTE

\$35,712 Salary, \$34,819 Benefits

Goals 1& 2: Keizer will provide a Reading Specialist (1.0 FTE) and IA support to meet the varied needs of students through monitoring and interventions and small group instruction. To best support students during small group and intervention instruction we will need to have additional licensed and instructional assistant support. Keizer will provide additional FTE to both general and bilingual IA's to help support this instruction. Our Reading Specialist will lead the implementation of Tier II reading interventions school-wide in collaboration with Teacher Leaders and our Foundational Skills Specialist to support Tier I core reading instruction.

Non-Salary Instructional Costs Description:

Purchase additional intervention and curricular materials for reading and math as needed to supplement those already provided by the district, including but not limited to El Camino al exito, Benchmark, Read Well, Corrective Reading, etc.

Non-Consumable: materials for interventions and small groups

Consumable materials: supplies, as needed for intervention and small groups

Non-Consumable materials:

Purchase Mystery Writing curriculum to support writing instruction schoolwide.

Mystery Writing (Current price is listed as \$2,400 as a promotion, budgeting in case costs increase by October.)

Additional Earnings:

Licensed and Classified staff additional earnings to provide before or after school tutoring/ interventions for specific students based on needs. Students will be identified for support as part of the school-wide MTSS process, including Intervention Review and IPS meetings. \$3,000 licensed = \$90 an hour = 33 hours maximum (can be 1 teacher 33 times for a 1 hour session, or a team of teachers providing the tutoring, not to exceed 33 hours total.) \$8,000 classified = \$45 an hour= 177 hours maximum (up to 5 classified staff members supporting 1 hour sessions, 33 times, for a maximum of 177 hours total.)

Software/ Subscription:

Purchase Seesaw and/ or other online learning subscriptions for students to support differentiated instruction in reading, ELD and math.

(\$7,840 Additional Earnings, \$3,160 Benefits, \$36,000 Supplies/Materials/Software)

FAMILY ENGAGEMENT

Community School Outreach Coordinator: 1.00 FTE

\$48,170 Salary, \$42,830 Benefits

Keizer Elementary will provide the services of a 1.0 FTE Community School Outreach Coordinator (CSOC) who will work directly with parents and community partners to increase partnerships with families, businesses, and the community at large; coordinate family involvement opportunities including but not limited to - Informational Nights, Title 1 Meetings, and Family Education/ Information Meetings; will coordinate family communication, help families navigate the school system, and advocate for students' and families' needs within the school and district setting to enhance their school experience.

Non-Salary Family Engagement Costs Description:

Licensed and Classified staff additional earnings = 32 licensed + 17 classified to conduct family nights/ meetings, and/ or family outreach (in person, via Teams, home visits, or phone calls based on family need and preference). Food and supplies for students and families will be provided. Licensed \$8,000= \$90 an hour = 88 hours maximum (44 licensed staff members x 2 hours per licensed staff member for family nights/ meetings/ family outreach) Classified \$3,000= \$45 an hour= 66 hours maximum, 33 classified staff members, up to 2 hours per staff member, not to exceed 66 hours total.

Consumable supplies: light refreshments and supplies, books or other family giveaway activities such as puzzles, games, etc. based on the content of the meeting or activity (consumable).

(\$7,840 Additional Earnings, \$3,160 Benefits, \$12,000 Supplies/Materials/Software)

PROFESSIONAL LEARNING

Professional & Technical Services (Contracts): to continue Playworks coaching visits (staff received initial training and coaching in the 23-24 school year) to support strategic plan goals in the 24-25 school year. This cost covers about 3 full-day coaching visits.

Substitute coverage:

Substitute coverage for teachers to engage in classroom observations (instructional rounds/ walkthroughs) for ELD, reading and math to support strategic plan and school goals. (3 subs x 3 times per year)

Additional Earnings:

Additional earnings for licensed teachers to collaborate with teacher leaders (before/ after school or prep buy out) around improving small and whole group instruction. Lic= \$2,000= \$90 an hour= maximum of 22 hours (Each classroom teacher/ team meeting for 1 hour.)

Travel:

Participation in OABE Conference (in the fall of 2024) and La Cosecha Dual Language Conference (in the fall of 2025) to support strategic plan and improve ELD and literacy instruction.

Conference costs including conference registration, airfare, hotel, meals, mileage reimbursement, and other expenses and for licensed substitute coverage.

(\$3,735 Substitutes, \$1,750 Additional Earnings, \$2,215 Benefits, \$2,769 Contracts, \$37,250 Travel)

KENNEDY

\$330,600

\$3,108 Family Engagement in Set Aside

Goal 1: By improving the instruction provided to students by providing the right instruction at the right time for every student and implementing a data-driven system that routinely analyze and respond to student data, we will increase student outcomes in reading and math.

Goal 2: We will build inclusive culture and community that empower students and staff to thrive.

Goal 3: We will increase student attendance by building partnerships with families.

INSTRUCTION

Licensed Staff: 1.00 FTE

\$88,756 Salary, \$63,244 Benefits

Paraprofessional Staff: 0.875 FTE

\$31,421 Salary, \$32,079 Benefits

ORIS 4.5 - KENNEDY ELEMENTARY SCHOOL will be coordinating additional time and support during intervention groups through reading intervention time and through provided math interventions from the Basic Skills Teacher. Title I Instructional assistants will be allocated to support small group instruction in the areas of reading through and RTI small group framework. IAs will also support reading intervention groups during reading intervention times throughout the day in grades K-5. In program assessments, diagnostic assessments and progress monitoring assessments will be supported through the 1.0 Basic Skills. This staff will support the coordination of the schoolwide assessment system and the continued implementation of STAR reading assessment and CORE assessments as well as supporting the implementation reading intervention resources including Phonics For Reading. The Basic Skills teacher along with the Foundational Skills teacher will support the instructional assistants with the training and schedule for regular progress monitoring using the STAR reading assessment. She will support RTI efforts and help to facilitate Intervention Review Meetings. Additional bilingual IA time and general IA time will go to support Tier I and Tier 2/3 RTI school-wide RTI efforts. Teacher Leaders will help to facilitate Learning Walks to provide feedback to themselves and other licensed staff to improve Tier 1 instruction in both math and reading. This would occur once a month.

Purchase of intervention materials/textbooks, supplemental program resources, consumable and non-consumable resources and print focused on enhancing core academic/behavior foundational skills that influence student's reading, writing, language use, critical thinking, math, social/emotional/behavior as well

as licensure for programs (ex: English/Spanish intervention materials: ERI, Reading Mastery, Read Live, Phonics for Reading, REWARDS, Handwriting without Tears, iReady Reading, El Camino, Estrellita, Intervenciones Tempranos, SWIS, sensory materials, etc.)

Sub Coverage: 4 licensed subs x 9 months

(\$4,490 Substitutes, \$2,317 Benefits, \$20,050 Supplies/Materials/Software)

FAMILY ENGAGEMENT

Community School Outreach Coordinator: 0.4375 FTE

\$21,075 Salary, \$18,738 Benefits

ORIS 4.1/5.1 KENNEDY ELEMENTARY SCHOOL will provide the services of a .4375 FTE Community School Outreach Coordinator (CSOC) who will work directly with parents and community partners to increase partnerships with families, businesses, and the community at large; coordinate Evening Family Involvement Opportunities including - Parent Literacy Trainings, Title I Meetings, and Parent Information Meetings; coordinate parent involvement, and assist parents in engaging the school to enhance strategies at home and their children's learning. The CSOC will support Friday Folders and what is sent home to parents weekly in communication. CSOC will also work closely with the new Kennedy Neighborhood Council to support community events.

Together with the Kennedy Leadership/Kennedy Connection Committee, the principal and staff will establish opportunities for and support outreach connections to increase family engagements and involvements between home and school with the goal of increasing attendance. These activities/events will be supported with funds for print and supplies.

As we grow our Dual language program will continue to partner with families in creating culture opportunities to gather and partner to ensure our students are making the academic gains necessary. We will plan for literacy nights, science nights, cultural awareness events to ensure that families are engaged in their student's learning as well as providing feedback on partnership with the schools. These culturally specific nights will be supported with funds for consumable and Non consumables and print.

(\$750 Communication, \$2,500 Supplies/Materials/Software)

PROFESSIONAL LEARNING

ORIS 4.5 - KENNEDY ELEMENTARY SCHOOL Collaborative Core Planning Team facilitators from each grade level will participate in twice-monthly meetings to support the development of the Collaborative Core Teams process. These processes give teachers the opportunity to plan in-depth for instruction that supports student growth in literacy. These meetings will focus on providing each team regular feedback and enhancing our work with Collaborative Core Planning Team cycles

ORIS 4.1/4.5 - KENNEDY ELEMENTARY SCHOOL will continue with a PBIS team who will focus on the development and implementation of a Tier 1, Tier 2 and Tier 3 PBIS plan prior to the school year. This will include time for both the core team and the larger team to meet to prepare for the all staff PD in August.

ORIS 4.5 - KENNEDY ELEMENTARY SCHOOL will continue with a RTI team who will focus on the development and implementation of a Tier 1, Tier 2 and Tier 3 RTI plan prior to the school year. This will include time for both the core team and the larger team to meet to prepare for the all staff PD in August.

ORIS 4.5 - KENNEDY ELEMENTARY SCHOOL will provide up to 2 days of buy-back time licensed staff over the summer of 2024. This time will focus on ORIS related PD connected to CCP Teams, RTI, SEL and PBIS. All homeroom teachers, the ERC teacher, the instructional coach, the TOSA and the LRC teacher will participate.

ORIS 4.5 - KENNEDY ELEMENTARY SCHOOL will provide opportunities for staff to participate in professional development through Public Practice opportunities focused on identified areas from the "Fab 4". Additional earnings will be provided to staff who work beyond their work or give up their prep to participate in instructional rounds. The Teacher Leaders will support these PD efforts focused on specific strategies. Topics will include ENVOY strategies, high leverage tier 1 instructional strategies, and learning walks.

Committee leads/facilitators, Foundational Skills teacher, and Teacher Leaders Additional Earnings to prep for Professional Learning Time

PBIS Core Team -Summer 2025 Work Session -

1 licensed staff x 8 hrs

1 classified staff x 8 hrs

August 2025 Professional Learning Time:

24 licensed staff x 6.5 x 3 hrs

20 classified staff x 6.5 hrs

(\$32,200 Additional Earnings, \$12,980 Benefits)

LAMB

\$465,850

\$4,322 Family Engagement in Set Aside

Goal 1: BEHAVIOR - By Spring of 2025, 80% of students will demonstrate understanding of our common school-wide expectations and management strategies, including during small groups/interventions, as measured by Synergy Behavior Data.

Goal 2: READING - By Spring of 2025, 50% of students K-5 will demonstrate proficiency as measured by the Overall Reading Risk STAR Spring Benchmark

Goal 3: MATH - By spring of 2025, 40% of our students K-5 will have an Overall Placement of Mid/Above or Early/On Grade Level as measured by the spring iReady Diagnostic.

INSTRUCTION

Licensed Staff: 1.50 FTE

\$133,134 Salary, \$94,866 Benefits

Paraprofessional Staff: 1.21875 FTE

\$48,436 Salary, \$47,033 Benefits

- Reading Specialist - to support reading interventions.
- Behavior Specialist - to support with Tier 1 and 2 Behavior planning, response, and interventions.
- Bilingual IA - to support our bilingual classrooms with small group and intervention supports
- Instructional Assistant IA -to support our primary ESOL classrooms with academic supports

- **Licensed Additional Earnings** - to support planning for school wide behavior goals (PBIS), small group and whole group instruction for literacy, and small group and whole group instruction for math. **26.5 hours: 17 teachers x 1.5 hours each. Plus 1 teacher with 1 hour.**

- **Classified Additional Earnings** - to support school wide behavior goals (PBIS), as well as collaboration with teachers in small group instruction for literacy and math. 108 hours: 24 classified x 4.5 hours
- **Licensed Substitutes** - for team planning using data to inform instruction around our 3 Goals in Behavior, Reading, and Math. (18 teachers)
- **Consumable Supplies** - for student books, and materials
- **Print**
- **Software** - to support small group and interventions in reading and math (ReadLive, Reflex Math)

(\$3,725 Substitutes, \$3,750 Additional Earnings, \$3,013 Benefits, \$500 Communication, \$20,600 Supplies/Materials/Software)

FAMILY ENGAGEMENT

Community School Outreach Coordinator: 0.4375 FTE
 \$21,075 Salary, \$18,738 Benefits

CSOC - to support with community outreach and communication.

- **Licensed Additional Earnings** - to support Family Nights, Family Meetings, and other engagement opportunities throughout the year. 38.3 hours: 18 teachers x 2 hours each, plus 2.3 hours for 1 additional
- **Classified Additional Earnings** - to support Family Nights, Family Meetings, and other engagement opportunities throughout the year. 360 hours: 25 classified
- **Printing** - Print needed for Family Nights, Family Meetings, Family communication, and other engagement opportunities throughout the year.
- **Consumable Supplies** - for student supplies, take home items, giveaways, food, and materials

(\$14,600 Additional Earnings, \$5,880 Benefits, \$700 Communication, \$10,500 Supplies/Materials/Software)

PROFESSIONAL LEARNING

- **Licensed Additional Earnings** - for professional development centered around our 3 Goals in Behavior, Reading, and Math **93.3 hours: 25 licensed teachers**
- **Travel/Registration Fees**- for Thinking Maps Professional Development specific to our 3 Goals in Behavior, Reading, and Math
- **Classified Additional Earnings** - for professional development centered around our 3 Goals in Behavior, Reading, and Math (28 staff x 8 hours x 1 day). **400 hours: 25 classified staff**
- **Consumable Supplies** - materials to support Professional Development in our 3 Goals.
- **Print**

(\$27,085 Additional Earnings, \$10,915 Benefits, \$100 Communication, \$1,000 Travel, \$200 Supplies/Materials/Software)

MILLER
 \$377,300
 \$3,501 Family Engagement in Set Aside

1. Improve Instruction: We will provide the right instruction at the right time for every student, with a focus on Math (Tier 1) while maintaining current Literacy practices. 2. Implement Data-Driven Systems: We will create systems to routinely analyze and respond to student data. 3. Build Inclusive Culture and Community: We will build inclusive environments that empower students and staff to thrive.

INSTRUCTION

Licensed Staff: 0.50 FTE

\$44,378 Salary, \$31,621 Benefits

Paraprofessional Staff: 2.3125 FTE

\$80,623 Salary, \$83,566 Benefits

Reading Specialist will oversee Tier 2 literacy instruction, data analysis, and monitor the effectiveness of intervention groups. She will also teach groups with the highest needs.

General instructional assistants will support student small groups and intervention groups in literacy, math, and social/emotional skill development.

Intervention materials

Additional earnings for RS to analyze student data and prepare for group adjustments throughout the year 1 licensed up to 40 hours

Licensed substitutes

Each grade level team will get a half day sub 3x per year. This time will be used to plan and prepare literacy instruction in collaboration with our Foundational Skills Specialist. LRC and DevK teacher will also get 2 full days per year for collaboration around instruction.

SEL/High interest books

Each classroom teacher, RS, LRC, SLP, FSS, and Counselor will have \$150 to purchase SEL books and/or high interest books to utilize in the classroom.

Licensed substitutes

Two times per year, three licensed full day subs will be used to cover classrooms so that teachers can engage in Learning Walks

(\$7,000 Substitutes, \$2,195 Additional Earnings, \$3,705 Benefits, \$13,000 Supplies/Materials/Software)

FAMILY ENGAGEMENT

Community School Outreach Coordinator: 0.5625 FTE

\$27,096 Salary, \$24,092 Benefits

CSOC outreach: Provides information about resources and coordinates community events at Miller for families, students, and community.

Annual Family Literacy and Math Night materials/giveaways/light refreshments

Print for Family Math and Lit Night

Additional earnings for staff that plan/work during Family Math and Lit Night

Up to 28 hours licensed

Up to 12 hours classified

Multicultural night light refreshments and performance

(\$2,180 Additional Earnings, \$880 Benefits, \$200 Communication, \$4,500 Supplies/Materials/Software)

PROFESSIONAL LEARNING

August 2025: MTSS PD (Tier 1 Instruction, Family Engagement, SEL)

16 hours x 24 licensed staff

7 hrs x 18 classified staff

Additional pay for 2025/26 School year with Leadership and PBIS Teams to plan PD sessions for staff

4 hours x 6 licensed staff

4 hours x 6 licensed staff

4 hours x 3 classified staff

4 hours x 3 classified staff

Professional Books (Hacking School Discipline Together /Everyone Wins: The Evidence for Family School Partnerships & Implications for Practice)

Will purchase a copy of each of these books for every staff member

Book Study

Staff who participate in book study groups will be paid additional earnings to engage in reading and conversation about the above texts.

Up to 44 additional earnings for staff

(\$35,400 Additional Earnings, \$14,264 Benefits, \$2,600 Supplies/Materials/Software)

RICHMOND

\$346,035

\$3,161 Family Engagement in Set Aside

Goal 1: Improve Instruction - We will provide the right instruction at the right time for every student. Focusing on Tier 1 Core Instruction and Strategies.

Goal 2: Implement Data Driven Systems - We will create systems to routinely analyze and respond to student data. Focusing on Tier 1 systems.

Goal 3: Build Inclusive Culture/Community - We will build inclusive environments that empower students and staff to thrive. Focusing on SEL instruction

INSTRUCTION

Licensed Staff: 0.50 FTE

\$44,378 Salary, \$31,622 Benefits

Paraprofessional Staff: 1.75 FTE

\$73,818 Salary, \$69,682 Benefits

Consumable Supplies

Goal 1 Scholastic News to support small group literacy instruction and the purchase of additional student work books to support reading intervention. Goal 3 purchase sensory tools for staff and students to utilize as part of our PBIS Tier I system.

Software

Goal 1 Purchase access to Mystery Writing to support Tier 1 writing instruction, Raz Kids subscription for teachers to access high quality literacy content and Goal 3 SEL curriculum, Everyday Speech, to support Social Emotional Learning across all grade levels and increase sense of belonging by implementing clear and consistent SEL instruction

Non-consumable Supplies

Goal 1 Purchase Thinking Maps teachers manuals to support Tier 1 writing instruction and supplies to organize foundational skills materials. Funds to purchase classroom libraries for teachers to support reading.

Reading Specialist Additional Earnings

Goal 1&2 Funds to pay our reading specialist additional earnings to attend core review meetings and additional earnings to attend intervention meetings and time to review and prepare data for these meeting during the 2024-25 school year. Our Reading Specialist supports What I Need (WIN) intervention trainings for classified staff and is an integral part of each grade-level team discussion for these meetings and her feedback will contribute to higher student achievement. Hour long core review meetings occur three times a year, for an entire week. There are a total of 6 meetings per week, for a total of 18 hours. Hour long Intervention meetings are every 8 weeks to 10 weeks, 6 meetings each time. 1 licensed staff, approx 55 hours for the year.

Instructional Assistant additional earnings

Goal 2 funds to pay our instructional assistants to attend intervention review meetings, give feedback on student progress, and make recommendations on future cycles. Approx 6 classified staff x 18 hours per year

Licensed Substitutes

Goal 1 funds to pay for licensed substitutes in order to schedule building walkthroughs for grade level teams to strengthen Tier 1 instruction in literacy and math.

(\$1,050 Substitutes, \$7,500 Additional Earnings, \$3,450 Benefits, \$23,685 Supplies/Materials/Software)

FAMILY ENGAGEMENT

Community School Outreach Coordinator: 0.75 FTE

\$36,128 Salary, \$32,122 Benefits

CSOC 0.75 FTE Goal 2 The role of the CSOC will be to plan opportunities and strategies to meaningfully engage families in our CAP plan goals/strategy. The CSOC will support with care and connection home visits to support removal of attendance barriers, strategies to engage families in activities to promote the school vision/mission, family nights that focus on literacy, math, and supporting families in learning strategies to support at-home learning.

Print

Goal 2 Print materials, handouts and resources for parent nights

Consumable Supplies

Goal 2 light refreshments, paper consumables, giveaways at Family Events and meetings after school hours

CSOC Travel

Goal 2 Home visits, connecting with community partners, etc. to support increased family engagement and attendance rates

CSOC Additional Earnings

Goal 2 Planning, prepping and participating in family nights after work hours, home visits, supporting families in connecting with community resources, meetings outside of work hours and attend leadership meetings afterschool. Approx 1 classified staff x 50 hours per year

Classified Additional Earnings

Goal 2 Planning, prepping and participating in family nights after work hours: 6 classified staff x 8 hours per year

(\$3,205 Additional Earnings, \$1,295 Benefits, \$100 Communication, \$200 Travel, \$4,500 Supplies/Materials/Software)

PROFESSIONAL LEARNING

Licensed Additional Earnings

Summer Professional Learning 2025 in support of Strategic Plan goals. 20 staff x 7 hours

PD Topics will include PBIS Tier I, Literacy and math training.

(\$9,480 Additional Earnings, \$3,820 Benefits)

SCOTT

\$550,550

\$5,108 Family Engagement in Set Aside

Goal 1: By improving the instruction provided to students by providing the right instruction at the right time for every student and implementing a data-driven system that routinely analyze and respond to student data, we will increase student outcomes in reading and math.

Goal 2: We will build inclusive culture and community that empower students and staff to thrive.

Goal 3: We will use a multi-tiered system of supports for social emotional supports as well as community supports so that student attendance increases and students come to school ready to learn.

INSTRUCTION

Licensed Staff: 1.00 FTE

\$88,756 Salary, \$63,244 Benefits

Paraprofessional Staff: 1.4687 FTE

\$56,464 Salary, \$55,725 Benefits

Basic skills (literacy) teacher and classified support to provide Tier 2 and Tier 3 instruction in literacy and mathematics to students who are identified as not making typical progress in literacy and math, as measured by curriculum based measures given to students during the school year.

In order to support all students (Tier 1) online software programs to support literacy and math instruction for all students at Scott Elementary School will be purchased. The selected software includes, but is not limited to iReady Reading, Reading A to Z, and Reflex Math, which are designed to enhance instructional outcomes by providing personalized learning experiences and data-driven insights for teachers. The data-driven approach of these programs will enable teachers to identify learning gaps and tailor their instruction effectively, thereby fostering a more individualized and impactful learning experience. This strategic investment in educational technology will help raise academic achievement and ensure that all students are equipped with the necessary skills to succeed.

To support students with additional needs (Tier 2 & 3), Instructional Title 1A funding will be used to support a daily after-school tutoring program aimed at students who are below grade level in math and literacy. The program includes additional compensation for licensed (1 licensed staff, 5 hours a week for approximately 30 weeks) and classified staff (3 classified staff, 5 hours a week, for approximately 30 weeks), as well as expenses for necessary print, consumable, and non-consumable supplies. Licensed staff will provide specialized instruction, while classified staff will assist in delivering support through small group or one-on-one sessions. The funding will cover the hourly wages for both staff categories and the cost of educational materials needed for effective tutoring. The program's primary goals are to enhance student performance, increase engagement and confidence, and improve teaching and

support strategies. By addressing these needs, the program aims to foster academic success and equity, ensuring that all students have the opportunity to excel. The structured and well-supported environment created by this funding will provide targeted interventions that are critical for the students' educational growth.

(\$7,500 Substitutes, \$23,500 Additional Earnings, \$12,500 Benefits, \$2,000 Communication, \$34,415 Supplies/Materials/Software)

FAMILY ENGAGEMENT

Community School Outreach Coordinator: 1.00 FTE
\$48,170 Salary, \$42,830 Benefits

The Community Specialist Outreach Coordinator will play a pivotal role in fostering a strong sense of belonging among students, families, and the broader community at Scott Elementary School. This position is dedicated to planning, organizing, and executing monthly events aimed at increasing family engagement in student learning and building a supportive school community. By organizing meaningful events and fostering strong connections between the school and the community, this role will enhance family engagement, support student learning, and build a cohesive school community.

The allocation of additional funds is essential to bolster family engagement efforts at Scott Elementary School. These funds will be strategically utilized to support various Title 1A aspects of after-school Title 1A events, ensuring they are well-staffed, effectively communicated, and provide a welcoming environment for families. The key areas of expenditure include compensating school staff for extra hours, producing printed materials, and supplying both consumables and non-consumable items.

1. Additional Hours for School Staff

Purpose: To ensure that after-school Title 1A events are well-supported by experienced and knowledgeable staff.

Description: School staff, including teachers and support staff, will be compensated for their participation in after-school Title 1A events.

Impact: Adequate staffing will ensure smooth execution of Title 1A events, facilitate meaningful interactions with families, and provide necessary supervision and support.

Cost Allocation: Hourly wages for staff, calculated based on the duration and frequency of the events.

Number of staff/hours in Family Engagement

Licensed staff 28 x 2 hours

Classified staff 26 x 3 hours

2. Print Materials for Events

Purpose: To effectively communicate Title 1A event details and educational resources to families.

Description: Funding will cover the cost of printing Title 1A flyers, invitations, event programs, informational brochures, and educational handouts.

Impact: High-quality printed Title 1A materials will help increase event awareness, provide valuable information, and enhance the overall experience for attendees.

Cost Allocation: Printing services, paper, and design costs.

3. Consumables (Light Snacks for Families)

Purpose: To create a welcoming and hospitable Title 1A environment at after-school events.

Description: Light snacks and refreshments will be provided for families attending the Title 1A events.

Impact: Offering snacks helps create a more relaxed and engaging Title 1A atmosphere, encouraging greater participation and fostering a sense of community.

Cost Allocation: Purchase of snacks, beverages, and disposable serving items.

4. Non-Consumable Supplies

Purpose: To equip Title 1A events with necessary materials and resources that can be reused.

Description: Funds will be used to purchase durable items such as educational resources.

Impact: These supplies will enhance the quality of the events and can be utilized for multiple occasions, providing long-term value.

Cost Allocation: One-time purchase of reusable materials and equipment.

Summary

The additional funds will be instrumental in enhancing family engagement through well-organized after-school Title 1A events. By compensating staff for their extra hours, producing effective print materials, and providing both consumables and durable supplies, Scott Elementary School will be able to create a more inclusive, informative, and enjoyable environment for families. These efforts will strengthen the connection between the school and its community, ultimately supporting student learning and development.

(\$6,055 Additional Earnings, \$2,445 Benefits, \$1,000 Communication, \$6,000 Supplies/Materials/Software)

PROFESSIONAL LEARNING

Counselor: 0.50 FTE

\$43,713 Salary, \$31,287 Benefits

A school counselor plays a pivotal role in supporting professional learning at an elementary school. By collaborating with teachers, administrators, and staff, the counselor helps create a holistic and supportive educational environment that addresses the academic, social, and emotional needs of students. This, in turn, enhances the overall professional learning and growth of the school staff. Through professional development, collaborative planning, targeted interventions, data analysis, and staff wellness initiatives, the counselor helps create an environment where both students and staff can thrive. This holistic approach not only addresses immediate needs but also fosters long-term growth and improvement, enhancing the overall effectiveness and success of the school community.

Title 1A funds will be used to extend staff workdays, providing additional professional development to enhance instructional skills and improve student outcomes. This initiative focuses on comprehensive training, collaboration, and data-driven planning to meet students' diverse needs more effectively. This investment will enhance instructional skills, foster continuous improvement, and better equip staff to meet the diverse needs of their students, ultimately improving student outcomes through high-quality, effective instruction.

Extended Professional Development Days

Purpose: Provide dedicated time for in-depth professional learning and collaboration.

Description: Increase the number of professional development days in the school calendar for training sessions, workshops, and planning.

Impact: Allows staff to engage with new instructional strategies and best practices, enhancing teaching skills and classroom implementation.

Title 1A funds will also be used to compensate staff for time spent outside of regular work hours to plan, analyze, and improve various programs at Scott Elementary School. These initiatives include Playworks, Literacy and Math intervention programs, and other professional learning opportunities. The goal is to enhance program effectiveness and student outcomes by providing staff with the necessary time and resources.

Number of staff/hours in PD

Licensed Staff 27 x 6

Classified Staff 30 x 6

Program Planning and Improvement

Purpose: To ensure comprehensive and effective program implementation through dedicated planning time.

Description: Funds will be allocated to compensate staff for additional hours spent planning and refining programs like Playworks, which promotes physical activity and social-emotional learning, and Literacy and Math intervention programs that target students needing extra support.

Impact: Allows staff to develop detailed, well-coordinated plans and adapt programs to meet students' evolving needs, leading to higher program efficacy and improved student engagement and achievement.

These expenditures ensure that programs like Playworks and Literacy and Math interventions are effectively implemented and continuously improved. By providing additional professional learning opportunities, staff can enhance their instructional skills and better meet the diverse needs of their students. The ultimate goal is to improve program effectiveness and student outcomes through dedicated planning, data-driven decision-making, and ongoing professional development.

(\$16,035 Additional Earnings, \$6,465 Benefits, \$1,000 Communication, \$1,446 Supplies/Materials/Software)

SWEGLE

\$505,400

\$4,751 Family Engagement in Set Aside

Goal 1: Students demonstrating positive behavior choices will increase to 80% or more in three years as measured by SWIS/Synergy. Defiance referrals will decrease from 35.56% to 10% in three years. Students indicating a sense of belonging on Panorama will increase to 75% or more. Students indicating strong teacher-student relationships on Panorama will increase to 85% or more. All staff will implement Toolbox and Zones of Regulation with fidelity and consistency. 100% of school staff will correctly document behavior referrals.

Goal 2: 87% of students in ESOL Kinder will be proficient in English phoneme sounds in STAR. 58% of students in ESOL 1st Grade will be proficient in English word reading in STAR. 48% of students in ESOL 2nd Grade will be proficient in English passage reading fluency in STAR. 93% of students in bilingual Kinder will be proficient in syllable segmenting in STAR. 35% of students in bilingual 1st Grade will be proficient in Spanish word reading in STAR. 38% of students in bilingual 2nd Grade will be proficient in Spanish passage reading fluency in STAR. 35% of students in 3rd grade will be proficient in passage reading accuracy in STAR. 70% of students in 4th grade will be proficient in passage reading accuracy in STAR. 65% of students in 5th grade will be proficient in passage reading accuracy in STAR. Students scoring proficient on 3rd grade ELA OSAS will increase from 13%-23%. Students on grade level in the "Green Zone" on "Numbers and Operations" on iReady will increase from 27% to 40%. Students on grade level in the "Green Zone" on "Algebra and Algebraic Thinking" on iReady will increase from 29% to 40%. All students K-5 will receive at least 20 minutes of targeted instruction in writing daily that incorporates ELD instruction as well as structured oracy opportunities.

Goal 3: Average school attendance will increase to 92% school-wide as measured by Synergy. The number of students with less than 80% average attendance (Red Zone) will decrease to 8% of students. The number of students with less than 92% average attendance (yellow zone) will decrease to 24% of students. The number of students meeting the 92% or higher expectation (Green Zone) will increase to 68% of students. Swegle will provide five to seven parent education and involvement opportunities around reading, math/science, physical activity, and diversity. Swegle will increase parent involvement in leadership teams from two to six parents. Swegle will provide monthly communication around opportunities for involvement and school systems and processes. Swegle will give the opportunity for one parent-led family involvement event. Swegle staff will work with currently involved parents once a month to create accessible opportunities for all parents to participate in some way in their child's education. 100% of school staff will participate in the decision-making platforms through school leadership teams.

INSTRUCTION

Licensed Staff: 1.00 FTE

\$88,756 Salary, \$63,244 Benefits

Paraprofessional Staff: 0.9375 FTE

\$32,685 Salary, \$33,878 Benefits

Basic skills teacher will facilitate and lead intervention groups and individual instruction and support PD on intervention strategies for all licensed and classified staff.

Instructional assistants will support student intervention groups in literacy, math, and with social emotional skill development.

After School Learning Labs:

Licensed extra earnings (3 teachers x 29 hours)

Classified extra earnings (9 Instructional Assistants x 29 hours)

Supplies

Indicator 4.5 - in order to meet the needs of all students while focusing on the bottom 20% of our students in RtI, we are serving students who are close to grade level during after school interventions and enrichment. Additionally, we will identify students in 2nd - 5th grade with gaps in instruction.

Indicator 4.5 and 5.2 - we will use this data collection tool to monitor our school-wide and classroom PBIS systems for effectiveness. Additionally, we will use this tool to monitor our systems for potential bias or areas where underserved populations need support.

Instructional Materials/Supplements - English and Spanish:

- Consumable
- Non-consumable
- Curriculum printing costs
- Software

Indicator 4.5 - In order to increase the effectiveness of our Tier 1 & 2 instruction, we need to ensure that our staff has access to research-based, high-yield materials.

(\$14,255 Additional Earnings, \$5,745 Benefits, \$500 Communication, \$31,950 Supplies/Materials/Software)

FAMILY ENGAGEMENT

Community School Outreach Coordinator: 0.75 FTE

\$36,128 Salary, \$32,122 Benefits

Community School Outreach Coordinator will work with parents, families, businesses, staff, and the community to provide family outreach and education. They help direct families to various organizations within and outside of the school district to access services and resources. They will work closely with the parent organization to increase parent involvement.

Winterfest:

The Winterfest will expand the Holiday Hoop Shoot. We will partner with local community organizations to provide opportunities for fun activities and resource distribution along with the promotion of family-centered physical activity even in the winter months. This will help families understand how to support their child's mental, physical, and emotional well-being at home, especially during winter months. Additionally, we will use this time to connect with our families and their children and forge stronger relationships to increase family involvement in the school process. We will also use this event as a platform to elicit feedback from parents to inform our current practices.

Supplies

Print

School and Learning Supplies

Classified staff extra earnings (2 Instructional Assistants x 2 hours)

Licensed staff extra earnings (2 teachers x 2 hours)

Indicator 5.2 - we will increase parent-involvement in the school process by creating a family event where all feel welcome to encourage family involvement in their child's physical education and educate families on research-based physical education practices for school and home. We will also use this event as a platform to elicit feedback from parents to inform our current practices.

Literacy Night:

Supplies

Print

School and Learning Supplies

Classified staff extra earnings

Licensed staff extra earnings

Indicator 5.2 - we will increase parent-involvement in the school process by creating a family event where all feel welcome to encourage family involvement in their child's literacy development and educate families on research-based literacy practices for school and home. We will also use this event as a platform elicit feedback from parents to inform our current practices.

STEM Night:

Supplies

Print

School and Learning Supplies

Classified staff extra earnings (6 Instructional Assistants x 3 hours)

Licensed staff extra earnings (3 teachers x 3 hours)

Indicator 5.2 - Indicator 5.2 - we will increase parent-involvement in the school process by creating a family event where all feel welcome to encourage family involvement in their child's STEM development and educate families on research-based STEM practices for school and home. We will also use this event as a platform to elicit feedback from parents to inform our current practices.

Swegle Multi-Cultural Extravaganza

Supplies

Print

School and Learning Supplies

Classified staff extra earnings (Cost Contributed by Partners)

Licensed staff extra earnings (Cost Contributed by Partners)

Indicator 5.2 - we will increase parent-involvement in the school process by creating a family event centered around the many diverse cultures that make up the Swegle community. We will intentionally highlight ethnic groups that may not feel represented in mainstream culture and create opportunities for families to learn from each other. We will also use this event as a platform to elicit feedback from parents to inform our current practices.

Title 1 Annual Meeting Night/Back to School Night (September 2024)

Supplies

Print

School and Learning Supplies

Classified staff extra earnings (3 Instructional Assistants x 2 hours)

Indicator 5.2 - we will increase parent-involvement in the school process by creating a family event where all feel welcome that is centered around the workings of a Title I school and gives parents a chance to get questions answered and feel confident about their child's education. We will use this opportunity to inform families of the school's Title IA plan as well as elicit feedback from parents to inform our current practices.

(\$2,635 Additional Earnings, \$1,065 Benefits, \$500 Communication, \$6,000 Supplies/Materials/Software)

PROFESSIONAL LEARNING

Counselor: 0.50 FTE

\$43,713 Salary, \$31,287 Benefits

Counselor will facilitate behavior and counseling intervention groups and individual instruction and support PD on SEL strategies for all licensed and classified staff.

Buy Back Week: 8/21 8:00-3:00 ***Step Up to Writing*** Professional Learning Session; 8/22, 8:00-3:00 ***Zones of Regulation; Toolbox Project***

Licensed staff 16 hours all staff (20 Teachers x 16)

Licensed staff 16 hours 3 staff (preparation)

Classified staff x 16 hours (18 x 16)

Print for PD materials:

Indicator 1.1, 4.5, 5.2 - by providing staff development we increase our capacity to improve our school-wide systems and therefore increase our capacity to fully serve underserved student groups. By giving staff time and space to wrestle with difficult ideas and prepare for our students, we increase their investment in the shared vision for school improvement.

Training

All students K-5 will receive targeted instruction in social emotional skills daily. Staff need training to implement this new curriculum.

Indicator 5.2 - in order to meet the needs of all students and provide targeted SEL instruction to increase sense of belonging across the school as well as decrease defiant behavior across the school, we will implement instruction of the Toolbox Tools for every student every day.

Licensed Substitutes:

Indicator 1.1, 4.5, 5.2 - by providing staff development we increase our capacity to improve our school-wide systems and therefore increase our capacity to fully serve underserved student groups. By giving staff time and space to wrestle with difficult ideas and prepare for our students through the 100% and 20% RtIi processes, we increase their investment in the shared vision for school improvement and give them the opportunity to implement researched based practices that meet the needs of all learners and especially meet the needs of our targeted subgroups

(\$11,000 Substitutes, \$43,025 Additional Earnings, \$21,775 Benefits, \$5,000 Contracts, \$137 Communication)

WASHINGTON

\$421,575

\$3,911 Family Engagement in Set Aside

Literacy Goal 1: All students will demonstrate at least one year's growth in overall reading skill and at least 65% of students will perform at or above grade level between fall 2024 and spring 2024, as measured by STAR CBM.

Math Goal 2: All students will demonstrate at least one year's growth in math and at least 55% of students will perform at or above grade level by June 2025.

SEL Goal 3: All students and families will feel a sense of belonging and Panorama will increase to 65% by June 2025.

Attendance Goal 4: Students K-2 will increase their attendance by 3% by the June 2025.

INSTRUCTION

Licensed Staff: 1.125 FTE

\$99,850 Salary, \$71,150 Benefits

Paraprofessional Staff: 0.625 FTE

\$24,534 Salary, \$23,966 Benefits

Basic Skills to support with reading interventions. Bilingual instructional assistants to support instruction.

Additional Earnings for Licensed and Classified Staff: (Fall, Winter, Spring) Afterschool Interventions

Classified Staff- 2 IA's 18hrs x 2

Classified 2 IAs 18hrs x 2

Classified 2 IAs 18hrs x 2

Classified Staff 10 IA's x 1 20 days

Classified Staff 10 IA's x 1 25 days

3 Staff Licensed 45hrs

(\$16,415 Additional Earnings, \$6,615 Benefits, \$18,950 Supplies/Materials/Software)

FAMILY ENGAGEMENT

Community School Outreach Coordinator: 1.00 FTE

\$48,170 Salary, \$42,830 Benefits

Community School Outreach Coordinator to act as liaison between school and families to increase parent engagement at school.

Family Attendance Night: Family nights at Washington can effectively promote attendance by fostering community, strengthening relationships between families and school staff, and emphasizing the importance of regular attendance. These events showcase school programs, celebrate student successes, and

offer resources to overcome attendance barriers, which leads to academic success. Family Attendance Night: 10 IA's (10hrs) , 20 Licensed (10hrs), Additional Hours for Planning

Family Night SEL: Social Emotional Literacy Night for families at Washington is to enhance the social and emotional well-being of students by engaging their families in meaningful activities and discussions. This event aims to educate families on the importance of social emotional learning (SEL) and provide practical strategies to support their children's emotional and mental health which leads to academic success. Family Night SEL: Sense of belonging: 10 IA's (10hrs) , 20 Licensed (10hrs), Additional Hours for Planning

Consumable supplies (food, self-regulation, take home workbooks for parents) (Leyendo Avanzamos)

Consumables supplies Family Nights: light refreshments

(\$1,995 Additional Earnings, \$805 Benefits, \$8,095 Supplies/Materials/Software)

PROFESSIONAL LEARNING

Book Study for Licensed Staff (20hrs for Licensed staff)

Professional Development will occur each month as well as 3 days in August 2025.

Topic: Instructional Strategies Oracy to writing/Literacy, iReady Math

Licensed Earnings for 3 days

25 Licensed Staff 21hrs

Classified Earnings for 2 days

30 Classified 14hrs

Consumables Book Study Materials

Consumables Supplies for professional development

(\$40,055 Additional Earnings, \$16,145 Benefits, \$2,000 Supplies/Materials/Software)

WEDDLE

\$353,400

\$3,322 Family Engagement in Set Aside

Goal 1: Improve Instruction: We will provide the right instruction at the right time for every student. Goal 2: Implement Data-Driven Systems: We will create systems to routinely analyze and respond to student data. Goal 3: Build Inclusive Culture and Community: We will build inclusive environments that empower students and staff to thrive.

INSTRUCTION

Licensed Staff: 0.50 FTE

\$44,378 Salary, \$31,622 Benefits

Paraprofessional Staff: 1.75 FTE

\$61,012 Salary, \$63,239 Benefits

INSTRUCTION

.5FTE Basic Skills Teacher--Licensed Staff

Basic Skills teacher will support Tier 2 in the Academic MTSS systems. She will support Tier 2 small group interventions through teaching and coordinating IA interventions, as well as supporting the Intervention Review process.

Instructional Assistants-- IAs support both Tier 1 and Tier 2 instruction through classroom reading and/or math small groups, and intervention groups. They also support the well-being of student in all areas of school through supervision.

Goal #1

Goal #2

1.03125 FTE Paraprofessionals--Classified Staff

Instructional Assistants will support student learning throughout the day, and support daily reading interventions (WIN time). IAs will redirect, review and clarify content for students and provide additional language support.

Goal #1

Goal #2

Goal #3

NON-CONSUMABLE SUPPLIES

SEL Curriculum

Replacement of SEL curriculum inventory and purchase of new books to match SEL lessons.

CONSUMABLE SUPPLIES

Recess Supplies

For yearly replacement of Playworks recess equipment.

Goal #3

Headphones

For students reading during class time and intervention to support reading practice for proficiency K-5.

Goal #2

PBIS Curriculum and Print

Print for schoolwide PBIS/SEL tools (PBIS Handbook, Kindness Week, Personal Safety, Career Week, PAWS Place printables, Growth Mindset Week, Restorative Practices materials, Attendance, student recognition printables, Small group resources, Calming Corner, Self-Regulation, lessons, CICO, Token Boards)

Goal #3

PBIS Regulation Tools

Student self-regulation tools and replacements for classrooms, sensory den and sensory room.

Goal #3

Scholastic News 2025-26

Reading resource for students to practice their reading skills with ties to science and social studies curriculum.

Goal #2

SOFTWARE

Keep Playing 2024-25

Classroom-based Playworks engagement to build classroom community for transitions, classroom meetings and rainy day recess.

RAZ Kids 2025-26

Leveled reading resource to support student learning within MTSS Tier 1.

Goal #1, #2, #3

(\$250 Communication, \$28,300 Supplies/Materials/Software)

FAMILY ENGAGEMENT

Community School Outreach Coordinator: 0.75 FTE

\$36,128 Salary, \$32,122 Benefits

.75 FTE Community School Outreach Coordinator (CSOC)

CSOC will work directly with parents and community partners to increase partnerships with families, businesses, and the community at large; facilitate resource connections to benefit families, support the counselor with finding resources, make Home Visits, coordinate evening family involvement opportunities including Weddle Title 1 Meetings, and Family Night and assist in student attendance support.

Goal #1

Goal #3

Title 1 Annual Parent Meeting

Annual Title Parent Information Meeting for engagement with the yearly title plan.

Licensed additional (Slide presentation support/data)

2 hrs

Classified Additional (Translation+event support)

1 hrs

Family Engagement Nights

Family engagement nights will be planned to involve families in supporting their child at school. Engagement resources will be provided at the event, as well as take-home resources. Staff will be paid additional earnings to plan and attend the events. 3 events through the year

Print

Consumables

Licensed additional

Planning 3 hrs x 4 staff=12 hrs x 3=36 hrs

Attending 2 hrs x 9 staff=18 hrs x 3=54 hrs

Classified additional

Planning 2 hrs x 2 staff=4 hrs x 3=12 hrs

Attending 1.5 hrs x 3 staff=4.5x3=13.5

(\$6,770 Additional Earnings, \$2,730 Benefits, \$1,000 Communication, \$1,100 Supplies/Materials/Software)

PROFESSIONAL LEARNING

Additional earnings for additional planning meetings for PD, committees, academic team, behavior team, Sped team and summer planning.

Licensed additional (63 hrs)

Beh Team 1x month, 1 hr, 9 months x 3 staff = 27 hrs

Sped Team 3x year, 1 hr, 3 months x 4 staff = 12 hrs

Summer PD Planning and Prep = 4 staff x 6 hrs = 28 hrs

Classified additional (64 hrs)

Beh Team 1x month, 1 hr, 9 months x4 staff = 36 hrs

Summer PD Planning and Prep 4 staff x 7 hrs = 28 hrs

Yearlong meetings for Weddle teams PBIS Team/Committees, Academic Team, Sped Team, including summer planning for 2024-25.

Priority #1

Priority #2

Priority #3

Additional earnings for 2025 Summer PD (Buy Back Days)

Summer PD Topics/Agenda--Tier 1 Academic Instructional Strategies and Engagement (PBIS Tier 1 Systems (Recognition, Expectations, Social Emotional Learning lesson planning), Core Reading and Math Team Guided Planning

Weddle staff will attend summer professional development to support learning in school PBIS systems, effective instructional strategies, CCP teams and increase parental involvement.

Licensed Attendees Additional Earnings

Two six-hour days, 25 licensed staff

Classified Attendees Additional Earnings

One six-hour day, 30 classified staff

Print

Priority #1

Priority #2

Priority #3

(\$31,180 Additional Earnings, \$12,569 Benefits, \$1,000 Supplies/Materials/Software)

YOSHIKAI

\$508,200

\$4,715 Family Engagement in Set Aside

Yoshikai's Title I Plan will focus on improving 3rd grade literacy, 5th grade math scores on the OSAS and i-Ready, Improving students' Sense of Belonging as measured with Panorama data and Tracker data.

INSTRUCTION

Licensed Staff: 2.00 FTE

\$177,512 Salary, \$126,488 Benefits

Paraprofessional Staff: 0.9375 FTE

\$39,546 Salary, \$37,329 Benefits

1.0 FTE Reading Specialist will provide diagnostic and intensive interventions for struggling readers;
1.0 FTE Bilingual Basis Skills teacher will provide diagnostic and intervention support for students in Spanish;
0.9375 FTE Bilingual Teaching Assistant will tutor small reading groups to augment Spanish students' reading skills and close the achievement gap for this sub-population.

Purchase intervention and language development practice materials for students to take home.

Collaborative Core Planning Team implementation, Constructing Meaning implementation and CCP Facilitator instructional work and coaching support will be allocated for additional hours for licensed staff. \$90 x 250 hours

(\$16,035 Additional Earnings, \$6,465 Benefits, \$17,070 Supplies/Materials/Software)

FAMILY ENGAGEMENT

Supply families with the needed supplies to support learning at home. Grade level teacher teams will decide what need to be purchase and provided. Yoshikai will offer multiple family learning events. The goal is to do this by grade level so families can attend more than one event if they have multiple children who attend Yoshikai. Each licensed staff is expected to participate. 30 staff x \$90 x 3 hours

(\$5,770 Additional Earnings, \$2,330 Benefits, \$5,000 Supplies/Materials/Software)

PROFESSIONAL LEARNING

Curriculum Associates coaching Cycles \$90 x 147.25 hours

ENVoY and Restorative Circles Book Studies \$90 x 13 staff x 5 hours

K-3 Literacy Coaching Cycles = \$90 x 12 staff x 10 hours

Buy-Back Days professional development for Licensed staff \$90 x 25 staff x 15 hours

- Day 1 focus: Science of Reading / Small Group Instruction
- Day 2 focus: Collaborative Core Planning Teams with Thinking Maps

Consumable PD supplies

(\$52,495 Additional Earnings, \$21,160 Benefits, \$1,000 Supplies/Materials/Software)

CLAGGETT CREEK

\$297,850

\$5,751 Family Engagement in Set Aside

OUTCOME 1: We will improve tier 1 instruction by focusing on intentional integration of language acquisition and development strategies and assessment practices across all content areas in order to increase the supports for, and success of, students designated as English Learners.

OUTCOME 2: We will create an inclusive school community by fostering a culturally responsive environment that capitalizes on our students' linguistic and cultural assets.

INSTRUCTION

Licensed Staff: 1.00 FTE

\$79,880 Salary, \$56,920 Benefits

0.9 FTE Behavior Specialist: Incorporate intentional equity work to support instruction where historically underserved students are supported to ensure an inability to access instruction is addressed through deep data dives and targeted behavioral intervention systems. When inequitable practice is apparent, they will support teachers' instruction through classroom observations, strategy support, and partnership with the instructional mentor who will engage in opportunities with coaching cycles, modeling, and embedded coaching.

AVID and AVID Excel Tutors

Purchase time for an additional day of tutoring for our AVID program. AVID and AVID Excel Tutors - Provide academic support to students via the AVID tutorial model, and after school, lunch time and evening academic support. Facilitate tutoring session for students twice per week throughout the academic year.

Teachers Observe Teachers

Incorporate AVID WICOR strategies in every class every day to provide high quality and engaging instruction to all students in our school. Advisory lessons support all students by providing high leverage instructional practices as determined by our needs assessment. We are wanting to decrease the number of D and Fs, and will use advisory class as vehicle to teach organizational skills and focused notes to help with critical thinking. Provide licensed staff release time to participate in peer observations with the instructional coach or AVID Coordinator to see best instructional practices followed by collaborative time to plan the implementation of those practices in their own classrooms.

Licensed Subs and Additional Earnings.

Breakdown:

Licensed Substitutes - 4 days @ \$300 each day

Licensed PREP Buyout - 38 (2-3 PREP periods for each LA/Math Teacher) @ \$90 to be completed throughout the 24-25 school year.

Supplemental Schoolwide Organization Resources

As an AVID National Demonstration school all students grades 6-8 use AVID organizational study tools for organizing academic course materials including AVID binders, interactive notebooks, Student whiteboards and study materials

Consumable Supplies

Advisory Lesson Planning & Data Analysis

Strategic planning of advisory lessons to support ongoing needs of student SEL and Sense of Belonging, AVID WICOR strategy use, and access to information about community involvement. Lessons will be aligned with schoolwide goals and supportive of student access given language and sped related needs.

Breakdown:

Licensed Additional Earning - \$90/hr x 40 hours to be completed throughout the 24-25 school year.

(\$850 Substitutes, \$5,135 Additional Earnings, \$2,415 Benefits, \$4,200 Supplies/Materials/Software)

FAMILY ENGAGEMENT

Title 1 Parent Outreach and Classes: Provide community the opportunity to connect with the school by offering ESOL and technology classes for parents with a focus on literacy skill development to support them in supporting their students growth. Embed opportunities for open dialogue with historically minoritized students and families. Empathy Interviews with parents. Parent outreach to determine evening and summer support session topics.

Breakdown: Classified Additional Earnings, Consumable Supplies/Light Refreshments

Breakdown: Classified Additional Earnings - 5 classified staff x 10 hours @ \$50/hr to be used throughout the 24-25 school year.

Title I Back to School Night: Collaborate with families to get feedback on Title I plan and communicate Title I plan to community.

Breakdown: Classified additional earnings, Consumable Supplies/Light Refreshments

Breakdown: Classified Additional Earnings - 5 classified staff x 2 hours @ \$50/hr for Fall 2024 meeting.

Title 1 Academic Family Nights: Build capacity and engage families and the community with the school in activities focusing on core academic content areas (Math/Literacy) and relationship building through small learning communities. Engage families in understanding their student's progress towards meeting grade level standards and how to access school and community supports to ensure future success (3x/year).

Breakdown: Licensed additional earnings, Classified additional earnings, Consumable Supplies/Light Refreshments

Breakdown: Licensed additional earnings - 10 licensed staff x \$90/hr x 8 hours for three events (one each trimester) during the 24-25 school year, Classified additional earnings - 10 classified staff x 6 hours @ \$50/hr three events (one each trimester) during the 24-25 school year.

(\$9,690 Additional Earnings, \$3,910 Benefits, \$2,050 Supplies/Materials/Software)

PROFESSIONAL LEARNING

Instructional Mentor: 0.60 FTE

\$53,253 Salary, \$37,947 Benefits

0.6 FTE Instructional Mentor: Incorporate an instructional coaching model, where teachers are supported through: full coaching cycles, as well as, provided an opportunity to see instructional practices modeled. This timely job embedded coaching will enhance the implementation of best practices school-wide.

AVID School-wide & AVID and AVID Excel elective implementation: Ongoing training and support for AVID, AVID Excel and content-area teachers to promote engagement and language development through effective instructional practices (AVID Summer Institute, Path Training, AVID NatCon, Plan, deliver and monitor professional development to implement AVID school-wide.

Breakdown:

Travel/Registration 2 licensed, 2 admin to attend AVID National Conference during 24-25 school year.

Instructional Consultation: Provide opportunities for reflective conversation and goalsetting follow classroom walkthroughs with consultant. Pre-planning classroom visits based on data and alignment of schoolwide goals. Conversations will support prioritizing of next steps for purposeful planning, monitoring progress and assessing students for positive outcomes.

Breakdown:

1 consultant @ \$80/hr x 40 hours to be used throughout the 24-25 school year. 40 licensed teachers @ \$90/hr x 40 hours

Data Team & Work Groups: Provide opportunities for teams to analyze data, work with new curriculum, calibrate understanding and awareness about instructional practices that are working with our students. Planning using high leverage strategies from building professional learning while being strategic in alignment across the team. Work groups to refine school systems of behavior, intervention, and planning of events that support schoolwide engagement.

Breakdown:

Licensed Additional Earnings - 14 licensed staff x \$90/hr x 16 hours to be used throughout the 24-25 school year.

(\$19,675 Additional Earnings, \$7,925 Benefits, \$14,000 Travel)

HOUCK

\$399,600

\$7,716 Family Engagement in Set Aside

By the end of the 2024-25 school year all ELL students will grow by one level in two indicators as measured by ELPA.

Increase the percentage of students who reported feeling a strong sense of belonging to 40 % as measured by Panorama Student Survey.

Increase student attendance to 89% by the end of the trimester (by the end of the 24-25 school year)

INSTRUCTION

Licensed Staff: 0.10 FTE

\$8,876 Salary, \$6,324 Benefits

0.1 FTE for Behavior Specialist to support the implementation of school-wide PBIS unifying staff expectations and increasing positive student response in order to impact instructional outcomes. Behavior specialist will lead a family wellness fair so that families can learn communication skills that will support not only student wellness, but academic success. The wellness fair will equip families to communicate with staff around academic progress and student social emotional well-being.

ReadLive Subscription for interventions

(\$2,000 Supplies/Materials/Software)

FAMILY ENGAGEMENT

Community School Outreach Coordinator: 1.00 FTE

\$48,170 Salary, \$42,830 Benefits

Community Schools Outreach Coordinator to increase parent engagement at Houck Middle School.

Three family engagement events throughout the school year:

1. Multi-cultural Celebration in fall. Families need to feel a sense of belonging. Language barriers and cultural differences can impede effective communication and understanding between families and schools. Honoring the cultures of our students will increase a sense of belonging. This will intern

build positive relationships with parents so they feel valued and welcomed at Houck. In order to increase students' academic achievement, we must involve families by honoring their ancestral knowledge.

2. Family Wellness in winter. Behavior specialist will lead a family wellness fair so that families can learn communication skills that will support not only student wellness, but academic success. The wellness fair will equip families to communicate with staff around academic progress and student social emotional well-being.

3. S.T.E.A.M. in spring. Students will highlight their literacy and math skills through this event in the spring. Literacy has been shown to contribute to the development of essential skills like collaboration, communication, problem-solving, and critical thinking. Our students need more rigorous activities to meet state testing. This event will increase student participation in a fun and engaging manner.

30 licensed X 4 hours

15 classified X 3 hours

Materials

Light Refreshments

Print

(\$22,610 Additional Earnings, \$9,115 Benefits, \$3,000 Communication, \$6,000 Supplies/Materials/Software)

PROFESSIONAL LEARNING

Instructional Mentor: 1.40 FTE

\$124,258 Salary, \$88,542 Benefits

1.4 FTE Instructional Mentor to lead staff development and school initiatives.

New Staff on-boarding to retain teachers throughout the year. Senior teacher partnered with new teacher will meet 5 times a year for up to one hour to support with Houck systems.

Additional Earnings for staff book study (20 Licensed & 5 Classified for 15 one-hour sessions)

Staff Buy-Back Days Summer of 2025 - PD for instructional strategies to increase student achievement - high impact instructional strategies, ENVOY, ISLA and Behavior Support.

(\$26,995 Additional Earnings, \$10,880 Benefits)

PARRISH

\$306,175

\$5,912 Family Engagement in Set Aside

1. We will improve tier 1 instruction by focusing on intentional integration of language acquisition and development strategies and assessment practices across all content areas in order to increase the supports for, and success of, students designated as English Learners. 2. We will create an inclusive school community by fostering a culturally responsive environment that capitalizes on our students' linguistic and cultural assets.

INSTRUCTION

Licensed Staff: 0.60 FTE

\$53,253 Salary, \$37,947 Benefits

Paraprofessional Staff: 0.34375 FTE

\$11,984 Salary, \$12,422 Benefits

(0.6) Behavior Specialist- to support strong tier 1 instruction with consistent student expectations school-wide and our MTSS team designed to identify and respond to students' needs

(0.34) Instructional Assistant- to support tier 2 academic interventions in math/reading

Classified Additional Earnings

We will fund AVID tutors to support language acquisition skills and academic growth in reading and math

We will have classified staff as members of school leadership teams. Teams are responsible for monitoring ORIS plan and implementing strategies for continued growth toward school goals. This team will work with Data Teams and MTSS Team to evaluate implementation and monitor student achievement toward SMART goals. Staff will be paid for leadership team meetings that occur outside of contract hours. 6 classified staff x 12 hours = 72 hours (72 x \$45 = 3,240)

Licensed Additional Earnings

We will have licensed staff as members of school leadership teams. Teams are responsible for monitoring ORIS plan and implementing strategies for continued growth toward school goals. This team will work with Data Teams and MTSS Team to evaluate implementation and monitor student achievement toward SMART goals. Staff will be paid for leadership team meetings that occur outside of contract hours. 8 licensed staff x 12 hours = 96 hours. (96 x \$90 = 8,640)

(\$8,550 Additional Earnings, \$3,450 Benefits)

FAMILY ENGAGEMENT

Community School Outreach Coordinator: 0.75 FTE

\$36,128 Salary, \$32,122 Benefits

(.75) CSOC- to support family engagement and education. Our CSOC will help coordinate family engagement activities, support parent outreach, help connect families to resources within the community, and be a key member of our attendance team.

Classified Additional Earnings (8 classified staff x 6 hours = 48 hours) (48 x \$45 = 2,160)

Additional earnings to support Family Engagement Activities outside of contract hours (Annual Title 1 Meeting, Parent Information Meetings (3x), Cultures of Parrish Night, Future Pioneer Night)

Additional earnings for Home Visits/Parent Outreach outside of contract hours

Licensed Additional Earnings (15 licensed staff x 6 hours = 90 hours) (90 x \$90 = 8,100)

Additional earnings to support Family Engagement Activities outside of contract hours (Annual Title 1 Meeting, Parent Information Meetings (3x), Cultures of Parrish Night, Future Pioneer Night)

Additional earnings for Home Visits/Parent Outreach outside of contract hours

Consumable Supplies-

We will purchase materials to support instruction and student organization

Print-

We will print materials for advertising and educational resources to support Family Nights

(\$7,125 Additional Earnings, \$2,875 Benefits, \$319 Communication, \$5,000 Supplies/Materials/Software)

PROFESSIONAL LEARNING

Instructional Mentor: 0.40 FTE

\$35,502 Salary, \$25,298 Benefits

(0.4) Instructional Mentor- to support job-embedded professional development for licensed and classified staff

Licensed Substitutes

Licensed Staff will participate in Instructional Rounds (2 subs, 1x monthly, 7 months) in order to share effective language acquisition strategies and support curriculum implementation in math and language arts.

Licensed Additional Earnings

Licensed Staff will be paid for additional hours outside of contract to participate in Data Teams, Professional Development, Peer Observation and Collaborative Planning. Data Team and Professional Development work will focus on effective implementation of math and language arts curriculum, analyzing student assessment data, sharing instructional strategies to support students' academic language development and strong tier 1 instruction. (30 licensed staff members x 8 hours over the course of the year = 240 hours (240 x \$90 = 21,600)

Classified Additional Earnings

Classified Staff will be paid for additional hours outside of contract to participate in Professional Development. Professional Development will focus on supporting tier 2 academic interventions and strategies for supporting students with diverse needs. 15 classified staff member x 5 hours each over the course of the year = 75 hours. (75 x \$45 = 3,375)

Travel

Licensed Staff will have the opportunity to participate in Professional Development outside of the school district. The Professional Development will support school-wide goals and could include AVID, PBTL, Language Acquisition, Social Emotional Learning

(\$3,500 Substitutes, \$18,025 Additional Earnings, \$8,675 Benefits, \$4,000 Travel)

STEPHENS

\$399,600

\$7,716 Family Engagement in Set Aside

1. Students will improve the combined percentage of their letter grades A-C from 66 % to 67.8 % in their core language arts class by the end of trimester 3 24-25 school year.
2. Students will improve the combined percentage of their letter grades A-C from 59 % to 60.8 % in their core math class by the end of trimester 3 24-25 school year.
3. Students will improve their Sense of Belonging percentage (all school average) from 33 % Spring 2024 to 34.5 % Spring 2025 using the Panorama dashboard.

4. Students will improve their Regular Attender percentage (all grade average) from 44.10 % (end of the year 23-24) to 45.10 % by the end of the 24-25 School Year using the SPARK MS ABC dashboard.

INSTRUCTION

Learning Walks

To support our schoolwide goals for instruction by incorporating AVID WICOR and Focused Notes strategies in every class every day to provide high quality and engaging instruction to all students in our school. This will allow for teachers to work with our Instructional Coaching team to conduct full coaching cycles including peer observations, classroom walkthroughs and conferencing (3x's per year).

Licensed additional earnings @\$90.00/hr x150 Hours

Advisory

To support our schoolwide goals for instruction and supporting all students by providing high leverage instructional practices as determined by our needs assessments. We are wanting to decrease the number of D and Fs, and using advisory as vehicle to teach organizational skills and focused notes to help with critical thinking

Licensed additional earnings @\$90.00/hr x50 Hours

Leadership Team

A team of educators, known as the 100% team, will monitor the school's data monthly, making on-going recommendations for Tier 1 Instruction and progress towards our schoolwide goals. The team will meet monthly during the school year to plan and create adjustments to our strategies.

Licensed additional earnings @\$90.00/hr x34 Hours

Supplies

Purchase school supplies for students in need of supplies including planners for all students to do grade checks and plan for academic success

(\$15,040 Additional Earnings, \$6,060 Benefits, \$6,000 Supplies/Materials/Software)

FAMILY ENGAGEMENT

Graduation Coach: 0.80 FTE

\$38,536 Salary, \$34,264 Benefits

Graduation Coaches

We will retain a graduation coach to increase home and school connections. This will include attendance interventions with students, relationship-building, coordinating family nights and community outreach, working on attendance issues with families, doing home visits, coordinating volunteers, and coordinating parent committee meetings.

Academic Focused Family Nights and/or Adult Classes

Build capacity, engage families, and the community with the school in activities on core academic and college/career readiness 2-3 times a year. Licensed and classified staff to help with outreach for the events.

Licensed additional earnings @\$90.00/hr x33 Hours

Classified additional earnings @\$45.00/hr x44 Hours

Community Outreach Night Supplies

Resources will be used to help support our Academic Focused Family Nights. We will provide interpreters, a light dinner, beverages, childcare, informational flyers, needed supplies, and giveaways for every attending student 2-3 times a year.

Parenting Classes/Resources

Evening parenting classes for families- facilitator fees, materials, incentives, light dinner, and additional earnings for classified staff to provide childcare, classified staff to interpret for families.

(\$3,560 Additional Earnings, \$1,440 Benefits, \$2,000 Contracts, \$500 Communication, \$2,500 Supplies/Materials/Software)

PROFESSIONAL LEARNING

Instructional Mentor: 1.60 FTE

\$142,009 Salary, \$101,191 Benefits

Instructional Mentors We will retain two instructional mentors to work in the area of improving math and language arts instruction. They will work on helping teachers to implement the common core and the new curriculum into their classrooms and give feedback on their practice, review student data, and help teachers make changes to their teaching that will impact student achievement.

AVID Travel

Travel and registration fees to attend AVID Summer Institute and the AVID National Conference in Seattle, San Diego, Denver, or Orlando. This is in addition to the 10% obligation from general funds.

Professional Service Hourly | Leadership Coaching

We will pay hourly wages to provide school administrators and instructional leaders with monthly, individualized, job-embedded coaching. This coaching offers support in the following components of the instructional improvement cycle, refining and developing administrator & instructional mentors' skillfulness in the following:

- diagnostic skills in instructional observations;
- identifying and prioritizing next steps for teachers;
- planning & conducting post-observation conversations with the teacher that offers both support and accountability, leaving the teacher feeling more resourceful
- identifying means for supporting the teacher with next steps beyond the post-observation conversation

2 Hourly Consultants @\$80.00/hr x125 Hours

OABE (Oregon Association of Bilingual Education

Travel, registration fees and additional earnings to attend the annual conference in Oregon. Based on our goals to improve outcomes for EL's our teachers will participate in the Oregon Association of Bilingual Education Conference in February of 2025.

(\$9,050 Additional Earnings, \$3,650 Benefits, \$33,800 Travel)

WALDO

\$488,400

\$9,430 Family Engagement in Set Aside

OUTCOME 1: We will improve tier 1 instruction by focusing on intentional integration of language acquisition and development strategies and assessment practices across all content areas in order to increase the supports for, and success of, students designated as English Learners.

Goal 1a: 80% of all students will have a letter grade of A-C as a combined percentage in their core language arts class at the end of trimester 3, 24-25 school year.

Goal 1b: 80% of all students will have a letter grade of A-C as a combined percentage in their core math class at the end of trimester 3, 24-25 school year.

Goal 1c: ELL on-track to proficiency 37.4% to 50%.

OUTCOME 2: We will create an inclusive school community by fostering a culturally responsive environment that capitalizes on our students' linguistic and cultural assets.

Goal 2a: Students will improve their Sense of Belonging percentage (all school average) from 40% Spring 2024 to 42 % Spring 2025 using the Panorama dashboard.

Goal 2b: Students will improve their Regular Attender percentage (all grade average) from 51.65 % (end of the year 23-24) to 52.65 % by the end of the 24-25 School Year using the SPARK MS ABC dashboard.

INSTRUCTION

Paraprofessional Staff: 1.00 FTE

\$42,182 Salary, \$39,818 Benefits

Bilingual Instructional Assistant: Improve student achievement by assisting a licensed teacher in the implementation of an educational program in a bilingual education setting.

1. A team of educators, known as the **Waldo Data Team/Tier 1 MTSS Team/Leadership Meeting**, will monitor the school's data monthly, making on-going recommendations for Tier 1 Instruction and Tier 2 Interventions to meet the needs of our students. The team will meet during the summer to look at end of the year data and plan for tiered interventions. (ORS 4.5, 5.2, 3.2) 9L x 10 hours; 4C x 10 hours
2. Students who are falling behind in standards-based classrooms will participate in PM School in order to provide an intervention which serves to decrease gaps in learning that can occur due to irregular attendance or poor work habits. This is particularly important to ease the transition from elementary to middle school. (ORS 4.5) 2C x 27 hours
3. All students will be provided with a novel from a selection of **novels to increase print-rich access to books at students' Lexile levels**. (ORS 4.5, 5.2)
4. Teachers in Waldo's Newcomer Center and Waldo's EL Facilitators will be provided time to **analyze progress data** and appropriately place and design instructional lessons/materials for continued improvement. This includes placement of students in general education classes with supports where appropriate. (ORS 4.5, 5.2) 5L x 12 hours
5. Purchase school supplies for students in need of supplies including planners for all students to do grade checks and plan for academic success (ORS 5.1, 5.2)
6. Reading Intervention supplies will be bought for classified to provide in class reading support (flashcards, timers for fluency reads, highlighters, post-its, ect.) (ORS 4.2)

7. After school math tutoring to target students who have not yet mastered foundational math and reading skills. 4L x 23 hours

(\$18,600 Additional Earnings, \$7,500 Benefits, \$13,000 Supplies/Materials/Software)

FAMILY ENGAGEMENT

Community School Outreach Coordinator: 1.00 FTE

\$48,170 Salary, \$42,830 Benefits

Waldo Middle School will use the skills of a **Community School Outreach Coordinator (CSOC)** to act as a liaison between students' home needs and school. The CSOC will aid the school's efforts to provide on-going two-way communication with families. This will be accomplished through home visits, scheduling of various adult classes such as English, and the coordination of family nights. (ORIS 3.2)

1. Waldo will host at least three Family Nights and/or Adult Classes for our parents and community. Additional classified and licensed hours will be needed for these events. Supplies and materials will be needed to host these events. Parent events will include topics such as assisting parents with technology skills, parenting the adolescent, and various other parent involvement nights such as Multi-Cultural Night (community partners such as local universities and credit unions providing financial literacy are present during MC night), Math and Language Arts. (ORS 5.2, 3.2) 18L x 3 hours; 13C x 5 hours
2. Classified additional earnings to call parents and set up appointments during summer office hours to sign-up for ParentVue and Parent Square targeting incoming 6th grade students. 4C x 14 hours
3. Additional licensed and classified earnings for teachers to host parent nights specific to their content. (ORS 3.1) 25L x 2.5 hours; 17C x 2.5 hours
4. Evening parenting classes for families- facilitator fees, materials, incentives, light dinner, and additional earnings for classified staff to provide childcare, classified staff to interpret for Marshallese and Chuukese speaking families. 11 C x 6 hours

(\$14,685 Additional Earnings, \$5,920 Benefits, \$2,400 Contracts, \$1,200 Communication, \$8,910 Supplies/Materials/Software)

PROFESSIONAL LEARNING

Instructional Mentor: 1.40 FTE

\$124,258 Salary, \$88,542 Benefits

FTE of 1.4 **instructional Coaches** will provide professional development, in-class modeling, and coaching aligned to high leverage instructional practices. Practices will include those that target Tier 1 instructional practices that are rigorous, relevant and focus on the needs of ELs. (ORS 4.5)

1. A Thinking Map Site License will be purchased to support ongoing staff professional development on Thinking Maps. (ORS 2.2)
2. Additional Earning for classified staff to be trained on high-leverage instructional strategies to support students working below grade-level in reading and math. 22C x 2 hours
3. Registration for licensed staff to participate in Path to Proficiency Support for English Language Learners Training.
4. Sub coverage for teacher to participate in Path to Proficiency Support for English Language Learners Training.
5. Additional earnings for licensed staff to receive Thinking Map Training during Buy Back Days. This will support onboarding new staff on this schoolwide high leverage instructional strategy. 5L x 4 hours

6. Additional earnings for licensed and classified staff to participate in Individualized Professional Learning around: Thinking Maps, ENVoY, SK Instructional Strategy Bank, Book Study 42 L x 2 hours; 27 C x 2 hours
7. Purchase texts for Individualized Professional Learning book study.
8. Registration and additional earnings for staff to attend the Oregon Association for Bilingual Education Conference. 9 L x 8 hours
9. Additional earning (prep-buyout) for licensed staff to participate in learning walks. 12 L x 1 hour

(\$450 Substitutes, \$15,220 Additional Earnings, \$6,315 Benefits, \$3,800 Travel, \$4,600 Supplies/Materials/Software)

MCKAY

\$837,200

\$16,253 Family Engagement in Set Aside

1. Increase the number of students passing classes to be on track to graduate across Tier 1 through implementation of differentiation strategies for learning and behavior.
2. Increase the number of students receiving EL services enrolled in and passing Dual Language and ELD program of study courses.
3. Advance and analyze systems implemented to seek and respond to student voice and agency regarding scheduling, courses, and their experience at McKay.

INSTRUCTION

Paraprofessional Staff: 2.00 FTE

\$84,364 Salary, \$79,636 Benefits

Bilingual Instructional Assistants are key to the supports for our students receiving English Language services. They offer L1 supports as well as academic support in classes. Additionally, they frequently support work with parents and families.

McKay Learning Walks/Instructional Rounds: As an extension of our schoolwide support for instruction and behavior, these provide teachers prep buyouts or a sub for 2 hours during the school year. This will allow for teachers to work with our Instructional Mentors and ELAS team to conduct full coaching cycles including peer observations, classroom walkthroughs, and conferencing to support schoolwide implementation of WICOR strategies, Academic Language Develop strategies and Classroom Management strategies. 50 Licensed Staff @ \$90/hour X 2 hours = \$9,000.

Breakdown: prep buyouts and substitutes

PLC Planning and Collaboration: Allocated for additional planning time to pay teachers outside of the school day or provide sub coverage. In their time collaborating, teams will provide an agenda that includes the following: analysis of student data, development of differentiation to meet student learning needs at the Tier 1 and 2 levels. 174 Licensed Staff (many repeated for multiple hours) @ \$90/hour = \$15,700

Breakdown: additional pay and/or substitutes and print

Literacy and Math Intervention Resources: consumables Materials to support core Math and English Language Arts interventions at both the Tier 1 and Tier 2 levels.

(\$7,735 Substitutes, \$17,000 Additional Earnings, \$9,965 Benefits, \$500 Communication, \$2,000 Supplies/Materials/Software)

FAMILY ENGAGEMENT

Community School Outreach Coordinator: 1.00 FTE

\$48,170 Salary, \$42,830 Benefits

Graduation Coach: 2.00 FTE

\$96,340 Salary, \$85,660 Benefits

The CSOC at McKay works to support students and families with resources they need based on their basic needs and learning needs.

The Graduation Coaches work individually with students and families who are struggling with attendance and success at school. They work to identify plans that will keep the student engaged and attending on a regular basis. Additionally, they work through a system that monitors attendance and offers resources to parents and families.

Academic Focused Family Nights/Newcomer Family Nights: Build capacity and engage families and the community with the school in activities focusing on academic and college/career readiness. In addition, focus on community and cultural needs in support of the community and school relationship.

205 Licensed Staff (multiple repeat staff for more than 1 hour) @ \$90.00/hr X 1 hour = \$18,500. 111 Classified Staff (multiple repeat staff for more than 1 hour) @ \$45.00/hour X 1 hour = \$5,000.

Breakdown: Licensed Staff additional earnings, Classified Staff additional earnings, consumables

English Essentials Parent Classes: Tuition/cost of instructor for English Essentials Parent Classes and classified support staff. Parents learn English during evening classes which will allow them to communicate and stay in their student's education. These classes fill up each year and a waiting list is formed. Learning English has empowered parents to call and conference with teachers, staff, and counselors. Our sessions run for 8 weeks per session, two days a week at two hours each evening. We will offer three sessions - Fall, Winter, Spring. 55 Classified Staff (multiple repeat staff for more than 1 hour) @ \$45.00/hr X 1 hour = \$2500.

(Breakdown: tuition/instructor, Classified support, consumables and English Now Completion Certificates)

(\$18,530 Additional Earnings, \$7,470 Benefits, \$4,000 Supplies/Materials/Software)

PROFESSIONAL LEARNING

Instructional Mentor: 1.00 FTE

\$88,756 Salary, \$63,244 Benefits

Instructional Mentors primarily work with Licensed Staff members to analyze instruction and learning. They work with teachers to determine how students are doing and how to address their needs. They use coaching cycles and the four step data process to support the teaching and learning cycle. Instructional Mentors also provide professional learning to staff.

August Launch 25-26: Licensed Staff will gather for two days to prepare for the upcoming school year, focus on goals, and prepare for Tier 1 schoolwide.

90 Licensed Staff @ \$90/hr X 14 hours = \$120,000. Professional Learning Topics: Instruction, Learning, PLCs.

Breakdown: Licensed Staff additional earnings, Print, Consumables-staff binder/notebooks, Non Consumables - Professional Texts/books purchased for book study

Instructional Leadership Consultation and Support: Hourly rate with instructional specialist to develop Teacher Leaders and work with Instructional Mentors on instruction and advancing teaching and learning through observations and data cycles with specific outcomes aligned to student and staff needs. 1 Consultant @ \$80.00/hr X 635 hours = \$51,000.

(\$121,875 Additional Earnings, \$49,125 Benefits, \$1,000 Communication, \$9,000 Supplies/Materials/Software)

NORTH

\$844,560

\$16,396 Family Engagement in Set Aside

Goal 1: School wide systems are in place to promote academic, behavioral, and social-emotional success for ALL students, with an emphasis on protected classes and currently or historically underserved and marginalized students, by matching increasing levels of support to student needs, goals, and interests. Goal 2: We will develop culturally responsive systems by exploring shared values in equity, establish an inclusive community, expand positive behavior systems, and evaluate existing systems. Goal 3: We will improve our in-school systems of collaboration through a variety of staff reviews of student progress and achievement.

INSTRUCTION

Licensed Staff: 1.83 FTE

\$162,423 Salary, \$115,737 Benefits

Paraprofessional Staff: 0.8125 FTE

\$34,273 Salary, \$32,352 Benefits

Behavior Specialists: North will provide two additional behavior specialists to support students in making good decisions, both in and out of the classroom. These staff members will not only provide positive behavior intervention and supports, but also build relationships with students in an effort to connect with them and get them on the right track for their education.

Bilingual Instructional Assistant: North will provide an additional bilingual instructional assistant to support our English language learner population. Not only will this staff member provide our multilingual learners with classroom and academic support, but they will also assist our students in navigating the educational system at our school and in our state and district.

Supplies and snacks for 9th grade success activities, after-school tutoring, and Saturday School

To support with students' academic needs, North will provide classified (approximately 12) and licensed (approximately 25) staff, not to exceed a total of 25 hours over the course of the year. Funds will be distributed as additional earnings for 9th grade success activities, after-school tutoring and Saturday School.

(\$18,370 Additional Earnings, \$7,405 Benefits, \$1,000 Supplies/Materials/Software)

FAMILY ENGAGEMENT

Family Engagement Nights: License and classified additional earnings: North Salem High School will use classified (up to 10) and licensed staff (up to 25) to support and assist parents and students with information and guidance during Family Night sessions, including Title 1 Annual Meeting, not to exceed

200 hours/year. We will also be showcasing our classes and programs for all students throughout the year for our families, seeking to support our students and families in making the most informed decision for their student's future. Staff will be responsible for working with teachers, administrators, and parents to develop and present information all our Family Nights. These staff members will also interpret during each Family Nights so that our Spanish speaking families are informed and able to ask questions during the sessions.

Consumable Supplies:

Consumable supplies including paper, pencils, markers, chart tablets, snacks and light refreshments will be purchased for families' use at each session.

English Essentials for Families:

North will provide English Essentials is an essential resource for North families during which they are learning English to facilitate their communication in our school-community and learning teamwork. During these in-person, evening sessions at the school, parents engage with North staff to further both their understanding of the school culture, but also in English, which assists the entire family's navigation of the student's education. North will provide up to 4 licensed staff members, not to exceed 100 total hours for the school year.

Summer School and Home Visits:

Teachers, counselors, grad coaches and other support staff will participate in home visits during the summer to support students and families in understanding the requirements needed for graduation. Some of this work will be supporting students and families in the building and some will include visiting student's homes.

(\$49,890 Additional Earnings, \$20,110 Benefits, \$5,000 Supplies/Materials/Software)

PROFESSIONAL LEARNING

Instructional Mentor: 2.00 FTE

\$177,512 Salary, \$126,488 Benefits

Instructional Mentor: In reviewing our data on our Admin retreat, North identified an additional need to provide instructional support to our staff. North will provide an instructional mentor to support staff in their professional learning, specifically as it relates to implementing academic language acquisition strategies in all our contact area classes. The instructional mentor will also provide new teacher support, with a specific focus on classroom management systems to support students in their social and emotional learning. Our plan is to post this position in the fall with the intent to have a mentor onboarded for the new year.

Leadership and Instructional Coaching: \$50,000

We will pay 2-3 former teachers and administrators hourly wages (not to exceed a total of 500 hours/year) to provide school administrators and instructional leaders with monthly, individualized, job-embedded coaching. This coaching offers support in the following components of the instructional improvement cycle, refining and developing administrator & instructional leaders' - skillfulness in the following:

- diagnostic skills in instructional observations;
- identifying and prioritizing next steps for teachers;
- planning & conducting post-observation conversations with the teacher that offers both support and accountability, leaving the teacher feeling more resourceful
- identifying means for supporting the teacher with next steps beyond the post-observation conversation

They will also provide teachers (primarily in their first 3 years of education) with monthly, individualized, job-embedded coaching. This coaching offers support in the following components of the instructional improvement cycle, refining and developing educators' skillfulness, specifically as it relates to

classroom management and behavior supports, ENVoY, equitable grading practices, and high-leverage instructional strategies to support our multi-lingual learners.

Professional Learning and Substitutes (\$3,000 Licensed / \$2,000 licensed subs)

These additional professional learning opportunities will afford our staff the time and training to implement initiatives imperative to our school improvement plan such as WICOR (AVID Instructional Framework), MTSS (Multi-Tiered Systems of Support), Advisory, and equitable grading practices. In their time collaborating and in PLCs, they will analyze student data and develop instructional and assessment strategies to meet the needs of diverse learners. They will also participate in instructional rounds, and we will pay for substitutes for teachers to participate. Staff will also participate in book studies to help educate and inform us on best practices in Title 1 schools.

Additional Professional Learning Days: (\$30,000 Licensed)

Instructional staff will be provided with two, additional days of work during August to support our school improvement goals of supporting our multilingual learners with high-leverage instructional strategies and equitable grading practices. Teachers will also have time to work in their PLC's to make sure their work is aligned in our efforts to support our students.

Travel and Registration:

These additional professional learning opportunities will afford our staff the time and training to implement initiatives imperative to our school improvement plan such as WICOR (AVID Instructional Framework), Professional Learning Communities, Equitable Grading Practices and proficiency-based teaching and learning, as well as LINK exploration to build capacity for our 9th grade students to be successful in high school (socially, emotionally, and academically).

(\$1,500 Substitutes, \$63,360 Additional Earnings, \$26,140 Benefits, \$3,000 Travel)

ROBERTS

\$129,850

\$4,733 Family Engagement in Set Aside

Goal 1: On-Track students for receiving ELL services, Special Education Services and School Wide Focus Strategies

Goal 2: Students will improve their Sense of Belonging

Goal 3: Students will improve Regular Attender percentage

INSTRUCTION

Licensed Staff: 0.66 FTE

\$58,579 Salary, \$41,741 Benefits

Math Interventions instructor-

The instruction will be focusing on filling gaps that exist in student learning as a result of many of our students' lack of attendance and lack of engagement in school previous to attending Roberts. The basic math gaps will be addressed along with the standards that students were unable to learn due to the erratic attendance issues.

Instructional materials to support instruction in math and literacy including student engagement and sense of belonging.

Staff members will work with students to identify ways to connect students that are not attending well, to engage in school and provide leadership and feedback to help students have a voice and be a part of school governance. We will pay 4 licensed staff up to 5 hours each for a total of no more than 17 hours to do this.

Credit Recovery

Senior Blitz

(\$3,000 Substitutes, \$920 Additional Earnings, \$1,580 Benefits, \$1,500 Supplies/Materials/Software)

FAMILY ENGAGEMENT

Roberts High School will offer Family Literacy and Math Nights to teach our parents literacy and math skills in order to build capacity in our parents and families to better support their students at home. Roberts High School will offer Youth Substance Abuse and Drug Prevention Family Night Events that will focus on resources for parents to better support their students' health at home. Food and childcare will be available to families during the Family Night Events at school. We have done additional earnings in the past because of internal coverage of staff for setup.

Roberts will also develop family nights that students participate and provide childcare for teen parents. The family nights will include educational activities and information fair community participants for both the teen and parents of the teens. Roberts High School will use a Community School Outreach Coordinator (CSOC) and other staff to assist parents and students with information and guidance to ensure students are on track with credits for graduation and attendance issues through home visits and informational sessions during the Parent Nights. This person will be responsible for working with teachers, administrators, and parents to develop and present information at Parent Nights. Consumable supplies including paper, pencils, markers, chart tablets will be purchased for use at the Family Nights. Books will be provided to parents to support student literacy development at home.

Roberts will also provide experiences for enrichment and engagement that enhance the opportunities for our students, their families and their children to participate in celebrations and educational activities that help with increasing bonding with their family and connection to the school. We will have field trips and celebrations that recognize students that meet educational goals and promote activities to support mental and physical wellness. Roberts will partner with outside community resources to provide parenting education classes for families in our community.

Roberts will be hosting parent workshops once again this year. Topics that will be covered are: body image, depression, self-harm, cyber bullying/texting, adolescent development stages, brain tendencies, etc... Due to our community needs, it is essential that we provide both an English and Spanish facilitator, this they have asked if we can get one of our own bilingual staff members trained. Childcare and refreshments will also be provided. Home Visits Title I-A Annual Meeting.

To do this we will pay up to 10 licensed staff to work up to 5 hours of additional earnings and 5 classified staff to work up to 9 hours a year to support these goals.

(\$4,990 Additional Earnings, \$2,010 Benefits, \$1,000 Travel, \$5,000 Supplies/Materials/Software)

PROFESSIONAL LEARNING

Roberts High School will offer counselor staffing to support students. The counselor will be helping students with college and career goals, education plans, and support in school. Based upon the ongoing work of teachers during planning, additional professional development may be sought through attendance both outside and within the school day. This could include PLC work, Trauma-Informed Practices, Restorative Justice, lagging skills, training inquiry, GED Summit, Culturally Relevant Teaching Practices, etc. that align to the PD goals in the Continuous Schol Improvement Plan. To do this we would give up to 20 hours of additional earnings to our staff trainer and 30 licensed staff up to 1 hour each for PD and 10 classified staff up to 2 hours of additional earnings for PD.

(\$3,940 Additional Earnings, \$1,590 Benefits, \$1,000 Travel, \$3,000 Supplies/Materials/Software)