

## James B. McMillan ES

2026-2027

### Plan of Operation

The staff and school organizational team (SOT) at McMillan ES have reviewed the funding allocated to the school and developed a plan for the funding to best support the needs of our students, staff, and community. The budget has been submitted and is awaiting approval at the Region level. We continue to require a full time SEIF to support our special education students, families, and teachers due to the number of Self-Contained programs and the experience level of our teachers. We are also choosing to continue to fund an additional 4th and 5th grade teacher to keep our class sizes as low as possible.

- Full-time SEIF to support our special education students and staff
- 4th Grade Teacher (To reduce class size)
- 5th Grade Teacher (To reduce class size)
- 1 Instructional Aide to pull small groups of struggling students

Additionally, from the general fund we have allocated \$40,000.00 in licensed extra duty pay to account for after school instructional differentiation. (Struggling students, as well as, students who need extension). We have allocated \$6,632.68 to general supplies to ensure our students and staff have the instructional materials needed in the classroom, \$5,000.00 to custodial supplies, and \$10,000.00 to web based programs to ensure our students have access to any technology programs needed. We have allocated \$28,527.14 for a site funded SOSA to support small groups of struggling students as needed. We allocated \$197,660.45 to supplies and services and the remaining amount on support staff salaries to support our students.