

AUBURN

\$475,800

\$6,334 Family Engagement in Set Aside

Moved \$75,000 to carryover. New allocation \$400,800

Needs Assessment:

Strengths Identified in the Needs Assessment Survey:

Improved Academic Performance: Second-grade STAR Spanish data shows a positive upward trend.

Instructional Engagement: Students consistently complete i-Ready lessons, reflecting strong participation in academic interventions.

Effective Behavioral Supports: Tiered systems of behavioral support successfully address student needs, with only a small number requiring Tier 3 interventions.

Family Engagement: Family Nights are well attended, demonstrating strong school-home connections.

Increased Student Engagement: Opportunities such as guest speakers and field trips have contributed to higher levels of student engagement.

Improved Attendance: Attendance rates have increased due to a targeted incentive program.

Positive School Climate: Participation in the Unified Program and Unified Leadership initiatives demonstrates a strong sense of belonging.

Changes Over Time:

There has been an increase in both DHS visits and the number of threat assessments conducted.

Barriers and Root Causes:

High staff turnover, inconsistent student attendance, external stressors affecting students and families, and elevated student mobility continue to present significant challenges.

Opportunities:

Strengthen core instructional practices in literacy, math, and writing through targeted professional development for both licensed and classified staff, and ensure alignment with most current adopted curriculum. Align the master schedule and instructional assistant (IA) support to reflect the school's academic priorities, with IA time in classrooms being purposeful, rigorous, and consistent with training. Maintain momentum around inclusive programs such as Unified and student-led groups like the Pacific Islander Club. Continue efforts to support families in overcoming barriers to attendance, while sustaining incentive programs that recognize and encourage regular student attendance.

Goal:

Prioritize effective instruction within Tier 1 (Core literacy programs). For ESOL classrooms, increase student performance on Star POR to 45% in the low-risk category. Increase Star PVAEES to 85% in the low-risk category.

1. All K-3 Teachers will have the training needed to implement explicit and systematic instructional practices for foundational skills using the current district-adopted curricula. 2. Instructional Assistants will be trained in finite skills instruction to support Tier 1 small groups. 3. 20% of students will be served in Tier 2 GRIT groups (interventions). 4. Tier 2 staff will be trained in intervention curricula. 5. Every grade level will participate in data reviews on a 6-8-week cycle. 6. Admin. formal and informal walkthroughs with feedback on foundational skills instruction, small groups, and alignment to projection maps. 7. Provide teachers and IAs training necessary to implement Lexia Core5 and students with ChromeBooks for continued practice at home.

INSTRUCTION

Licensed Staff: 1.0 FTE

\$93,662 Salary, \$58,338 Benefits - moved 32.89% to carryover

Paraprofessional Staff: 1.9375 FTE

\$91,372 Salary, \$75,268 Benefits

Auburn's Basic Skills Teacher will be in charge of Tier 2 Reading intervention groups, data collection, and training staff in the use of intervention curricula. BLIA's will support Tier 1 classroom instruction via small groups. They will also support Tier 2 reading groups as well as Tier 1 writing. Additional earnings for staff in this allocation will be used to host family Literacy and Math nights. Staff will manage the stations and help facilitate family engagement.

Monies allocated in this section will be used to enhance the collection of decodable texts available for Tier 1 small group instruction, materials for word building (such as letter tiles), and the printing of decodable texts.

(\$8,200 Substitutes, \$13,775 Additional Earnings, \$9,205 Benefits, \$2,000 Communication, \$15,100 Supplies/Materials/Software)

#### FAMILY ENGAGEMENT

Community School Outreach Coordinator: 0.75 FTE

\$42,744 Salary, \$32,256 Benefits

Auburn's CSOC plans and facilitates Family Literacy and Math, nights (Fall, Winter). The CSOC also supports families with resources as needed and community-school events.

Monies allocated in this section will be used to purchase materials that families can take home to facilitate learning after Literacy and Math night. It will also be used to purchase materials for the engagement activities modeled during Literacy and Math night.

\$4,225 Additional Earnings, \$1,775 Benefits, \$300 Communication, \$4,501 Supplies/Materials/Software)

#### PROFESSIONAL LEARNING

Teachers will be provided with additional planning time to support Tier 2 and Tier 3 students. They will also receive a half-day substitute to review student data and collaboratively plan with their grade-level teams. In addition, several licensed staff members will participate in Thinking Maps training in the spring.

Administration will also be attending a Dual Language Conference.

Monies will be used to pay for dues/fees and travel costs for 2 Admin to attend the ATDLE conference.

(\$4,150 Additional Earnings, \$3,350 Benefits, \$10,000 Travel)

BUSH

\$281,750

\$3,269 Family Engagement in Set Aside

Moved \$25,000 to carryover. New allocation \$256,750

Needs Assessment:

ELA: 21.6% of students scored a Level 3 or 4 on the ELA OSAS assessment, while 78.4% of students scored a Level 1 or 2. Winter STAR Reading scores indicate that 31.5% of students met the benchmark, which is 4.7 points lower than the district average. Spanish STAR Reading scores show that 57.8% of students met the benchmark, which is 9.2 points higher than the district average. ELL students and students on IEPs are scoring lower than their peers. Second grade has been identified as a grade level with significant opportunities for growth based on STAR data. There has been consistent growth in OSAS results over the past three years, with more students meeting benchmarks in reading than in writing. The primary area of need lies in supporting students scoring at Level 1 or 2 on OSAS and supporting students who are in need of intervention for STAR Reading scores. In response, we will implement targeted interventions to support student learning and achievement in literacy as well as strengthen out Tier I instruction.

Math: Currently, 14% of our fifth-grade students and 18% of our fourth-grade students scored a Level 3 or 4 on the OSAS math assessment. Our iReady scores indicate that 15% of students are performing on grade level, 45% are one grade level below, and 40% are two or more grade levels below. However, there has been a 10% growth in iReady scores from fall to the present. Opportunities for growth exist across all grade levels, K-5, with a specific focus on strengthening Tier I math instruction and providing targeted small-group support.

PANORAMA/SEL: 57% Sense of Belonging compared to 61% SKSD, 53% positive feelings compared to 62% SKSD, and 49% for challenging feelings compared to 58% SKSD. Opportunities: The area of need lies in challenging feelings. We will continue to have dedicated time within the day for whole-group SEL and monthly counselor lessons to support students with challenging feelings. We will create opportunities for students to have more targeted support in small social groups and use social stories to help with teaching some of the skills that students require for challenging feelings.

Behavior: The behavior data reveals that students generally thrive in structured environments, showing strong behavior when expectations are clear and consistent. However, behavior incidents, particularly in hallways and other less structured areas like recess, are a recurring concern. These incidents tend to spike before school breaks, suggesting students may struggle with emotional regulation during times of transition or heightened anticipation. Despite these challenges, there are significant opportunities to improve outcomes. By providing targeted professional development for staff, reinforcing structured expectations in shared spaces, and proactively supporting students before known high-risk times. The consistent success of structured classroom settings offers a strong foundation to extend effective practices throughout the school environment.

Family Input: The Bush Elementary Parent Input Survey revealed several strengths and opportunities. Parents highlighted the care for students' academic and emotional needs of teachers. Families also appreciated the school's welcoming environment, strong communication, and efforts to involve parents in school life. Areas for improvement included a desire for more student events to enrich learning. Parents also expressed interest in seeing more frequent and varied family events to strengthen the school community and increase involvement.

Goal:

We are aiming to improve student literacy outcomes by strengthening core instruction through foundational skills, small group instruction, and dual language practices. We hope to build a culture of collaboration and continuous improvement through targeted professional development and data-driven team planning. Additionally, we aim to enhance our Tier 2 and 3 supports by embedding regular data reviews and intervention monitoring. Finally, we seek to deepen family engagement and implement trauma-informed practices that support the whole child, especially those needing additional academic or behavioral support.

Goal 1: Improve Instruction: We will provide the right instruction at the right time for every student

Salem-Keizer Literacy Standards of Practice. Utilize STAR data for Tier 1 and Tier 2 reading instruction with a focus on interventions. Build a strong professional learning culture through collaboration and targeted professional development.

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

Conduct Data-Driven Core Review Meetings three times per year (Fall, Winter, Spring). Strengthen Tier 2 & 3 Support through Intervention Review Meetings. Embed team-based data analysis into instructional planning cycles.

Goal 3: Build Inclusive Culture and Community: We will build inclusive environments that empower students and staff to thrive.

Strengthen Family and Community Engagement. Implement Comprehensive SEL, Behavior, and Trauma-Informed Practices. Establish processes to support students needing Tier 2 and Tier 3 supports.

#### INSTRUCTION

Licensed Staff: 0.50 FTE

\$46,831 Salary, \$29,169 Benefits

Paraprofessional Staff: 1.0625 FTE

\$48,770 Salary, \$40,710 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 and 2: Math and Reading

Licensed Additional Earnings - teachers will analyze prerequisite reports after each math and reading 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 x 6 hours each

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 40 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.

Licensed additional earnings- Reading Specialist and foundational skills 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. 20 total hours

Licensed substitutes - 4 substitutes will cover classrooms for half the day so teachers can be part of intervention review meetings three times a year. 3 substitutes will cover classrooms for half of the day 3 times for this academic school year so teacher can take part in learning walks to collaborate and observe core instruction for reading and math. 3 substitutes will cover classrooms for half of the day 3-4 times for this academic school year so teacher can take part in learning walks to collaborate and observe core instruction for reading and math

Consumables - Student books, materials, and print. We will purchase materials to support students with reading (color overlays, reading rulers). We will purchase essential consumable materials such as notebooks, pencils, highlighters, crayons, markers, sticky notes, dry erase markers, pens, binders, clipboards and other student supplies. These items are necessary for daily instruction and support student engagement across all content areas. Providing these materials ensures that all students have equitable access to the tools they need for learning, participation, and organization throughout the school year.

Non-consumables - Material for MTSS Tier 1 and 2 for interventions

Goal 3: Social Emotional Learning

Non-consumables - Sensory supports: noise-canceling headphones, over the ear headphones for computer based work or lessons, and fidgets that are approved by our district

(\$3,500 Substitutes, \$6,235 Additional Earnings, \$3,825 Benefits, \$7,930 Supplies/Materials/Software)

#### FAMILY ENGAGEMENT

Community School Outreach Coordinator: 0.75 FTE

\$42,744 Salary, \$32,256 Benefits - moved 33.33% to carryover

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 incorporate 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: 7 staff x 3 hours

STEAM Night (2 hours) -- an evening opportunity for families to engage in science, technology, engineering, arts and math games. With the focus of Math for Title I.

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

Additional Earning Classified: 7 staff x 3 hours

Licensed Staff: 5 staff x 3 hours

(\$3,200 Additional Earnings, \$940 Benefits, \$2,000 Supplies/Materials/Software)

#### PROFESSIONAL LEARNING

Professional development will be ongoing during the school year and in the summer (August) of 2026. This professional development will allow 18 licensed 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, 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 materials used during interventions. 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 2025 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 Foundational Skill Specialist and Behavioral Specialist and other technical professionals. Buy Back Days will focus on professional development for literacy instructional practices, foundational skills, PBIS and SEL supports for students.

Professional learning opportunities will include opportunities to plan and collaborate independently and with team members to strengthen reading and math instruction. Teachers will also spend time learning and planning with the new district adopted curriculum that will happen over the months. Team planning will happen after school and during the school day requiring substitutes to cover classrooms for part of the day coaching opportunities for teams.

Licensed Substitutes: (4)

Licensed Additional earnings: 16 Licensed x 8 hours

Classified additional earnings: 16 hours

Consumable supplies used to facilitate PD such as writing utensils and note taking materials

Day 1 - All staff

18 Licensed x 7 hours

Day 2- All staff

18 Licensed x 7 hours

(\$1,000 Substitutes, \$9,760 Additional Earnings, \$2,590 Benefits, \$290 Supplies/Materials/Software)

CHAVEZ

\$442,750

\$5,136 Family Engagement in Set Aside

Moved \$95,000 to carryover. New allocation \$347,750

Needs Assessment:

STAR:

Reading proficiency: 76 of 253 students (30%) scored at or above the district benchmark.

Student Growth Percentile: 156 of 230 students (67.8) scored at or above typical growth from Fall to Spring. This is up 10% from Fall to Spring.

Reading Spanish proficiency: 89 of 165 students (53.9) scored at or above the district benchmark.

Reading Spanish Student Growth Percentile: 87 of 121 students (71.9) scored at or above typical growth from Fall to Spring. This is down 7% from Fall to Spring.

Early Literacy Proficiency: 30 of 94 students (31.9%) scored at or above the district benchmark.

Early Literacy Spanish Proficiency: 93 of 153 students (60.8%) scored at or above the district benchmark

CBM Reading: 140 of 385 students (36.4%) scored at or above grade-level screening measures.

CBM Lectura: 119 of 189 students (63%) scored in satisfactory/optimal benchmark grade-level screening measures.

Needs: STAR student goals. Continue with Data Review meetings. Fidelity checks with the core curriculum quadrant. Choose a curriculum to match the needs of students (Tier 1, Tier 2, or core). Train teachers for intervention and IAs on tier 2 intervention curriculum, so intervention groups can occur in the classroom as a reading academy. Consistency with progress monitoring.

Lexia:

Fall Data: 6% of students were in GLM. 94% of students were below GLM.

Spring Data: 4% of students are above GLM. 22% of students are in GLM. 74% of students are below GLM.

Needs: Teachers need to check students' units as well as minutes gained each week.

Teachers should look at the skills progress report weekly.

Find a way to incorporate "needs instruction" lesson into the literacy block

Designate a time in the Master schedule for Lexia (maybe during small group instruction/rotations)

Teachers need more training and time to explore how to use Lexia resources.

iReady:

Fall Data: 22% of students were three or more grade levels below. 35% of students were two grade levels below. 41% of students were one grade below. 2% of students were early on grade level. 1% of students were mid or above grade level

Spring data: 11% of students are three or more grade levels below. 20% of students are two grade levels below. 51% of students are one grade below. 10% of students are early on grade level. 8% of students are mid or above grade level

Needs: The next step is making stretch growth a priority whether that is conferencing with students or checking-in so they are aware of what is the typical and stretch goal. Set specific goals for teachers. Track lessons passed.

Panorama Fall data:

Positive Feelings: 61%. Change since Spring 2024: +3

Sense of Belonging: 58%. Change since Spring 2024: -3

Challenging Feelings: 55%. Change since Spring 2024: -1

We had a goal of 95% and we completed 97%. We're in the same range as in the district. We are 1 or 3 % of the district in all the categories. Based on data we've created systems to increase attendance.

Needs: Staff will call and check in with families. Encourage families to call in if students are sick. Drill down on the needs of students for small group with school counselor.

Family Input: The parent input survey revealed several strengths as well as opportunities for growth. Families expressed appreciation for the care and attention teachers and staff provide to support students' academic and social-emotional needs. They also praised the school's welcoming environment, strong bilingual communication in English and Spanish, and consistent efforts to engage and support families. Areas for improvement included a desire for after-school programs, particularly those focused on academics, sports, and the arts.

Goal:

Goal 1: Literacy and ELD

Increase student growth in reading as measured by the STAR Reading Benchmark Assessment and OSAS Third grade literacy. Strengthen RTII systems to ensure students receive evidence-based instruction in foundational reading skills. Provide ELD instruction that is aligned with core content and integrated throughout the school day, offering English learners multiple, meaningful opportunities to practice and develop language skills.

Implement a 90-minute literacy block that includes: 30 minutes of foundational skills instruction using ECRI and Heggerty (ESOL classrooms) or Canciones y Cuentos

(Dual Language classrooms), 30 minutes of standards-based instruction using district-adopted curriculum, 30 minutes of differentiated small-group instruction. Continue implementation of daily small-group instruction focused on foundational skills, Use STAR Benchmark and progress monitoring data to inform instruction and student grouping, conduct grade-level Data Review meetings following each STAR Benchmark assessment to identify students needing intervention, provide professional development for licensed and classified staff on intervention curricula and evidence-based literacy practices

#### Goal 2: Sense of Belonging

Deliver high-quality SEL instruction to foster a safe, inclusive, and supportive learning environment where every student feels a sense of belonging and is ready to learn. Implement a schoolwide SEL curriculum with fidelity, integrate morning meetings or community circles as part of daily classroom routines, administer the Panorama survey to assess students' sense of belonging and use results to guide supports, celebrate student diversity through inclusive events, cultural activities, and classroom recognition, provide staff professional development on trauma-informed practices and culturally responsive teaching

#### Goal 3: Parent Involvement

Strengthen family partnerships by providing inclusive opportunities for parents and caregivers to engage in their child's education and school community, host family engagement events, including literacy nights and dual language family nights, communicate consistently with families using multiple platforms and in home languages, encourage family involvement through classroom volunteering and school-wide activities, establish a Parent Advisory Committee to gather input and support school goals, including Title I initiatives

#### INSTRUCTION

Licensed Staff: 1.00 FTE

\$93,661 Salary, \$58,339 Benefits - moved 29.61% to carryover

Paraprofessional Staff: 1.15625 FTE

\$54,523 Salary, \$44,917 Benefits

Reading Specialist will lead small group Tier 2 interventions, model and support implementation of evidence-based intervention curriculum and assist with ongoing progress monitoring.

Bilingual Instructional Assistants will provide targeted support during small group instruction.

Additional planning time to ensure fidelity of implementation of schoolwide plan

#### SEL and PBIS Tier 1&2 Curriculum Planning

Licensed additional earnings

Classified additional earnings

Licensed additional earnings to plan and prepare data and materials for Instruction

#### Substitutes for Grade level STAR Data Review Meetings

Sep. 24

Dec. 10

4 Licensed Subs

2 Classified Subs

Purchase evidence-based reading intervention materials in English and Spanish to support students performing below grade level in literacy

(\$1,350 Substitutes, \$8,085 Additional Earnings, \$3,825 Benefits, \$10,000 Supplies/Materials/Software)

#### FAMILY ENGAGEMENT

Community School Outreach Coordinators: 1.25 FTE  
\$71,240 Salary, \$53,760 Benefits - moved 70.19% to carryover

Our Community Outreach Coordinators will serve as a bridge between families and school to facilitate communication, lead family engagement events, coordinate wraparound services, promote attendance, and enhance family-school partnerships.

Series of 4 Family engagements night to focus on language and literacy development, SEL, PBIS, and MTSS  
Classified additional earnings  
Consumable supplies

Licensed additional earnings to meet with families after school to provide resources and information for academic readiness

Family Night-Interactive event to promote reading, writing, visual arts, and hands-on activities to strengthen home-school connections  
Licensed additional earnings (2 licensed x 5 hours), Classified additional earnings (10 classified x 3.5 hours), Consumables (refreshments, supplies), Print

(\$3,605 Additional Earnings, \$1,750 Benefits, \$200 Communication, \$7,200 Supplies/Materials/Software)

#### PROFESSIONAL LEARNING

La Cosecha Conference  
Nov. 11-15, 2025  
Professional development to strengthen practices in integrated ELD, biliteracy, academic achievement  
1 Staff Member

ATDLE Conference  
June 16th-19th 2026  
Professional development to strengthen practices in Oracy to Writing/Literacy/Literacy-Based ELD  
9 Staff Members  
Consumable Supplies (professional reading materials)

Additional earnings for learning and planning to support implementation of new curriculum - 20 licensed staff

(\$6,240 Additional Earnings, \$2,760 Benefits, \$17,800 Travel, \$3,495Supplies/Materials/Software)

#### ENGLEWOOD

\$218,075  
\$2,903 Family Engagement in Set Aside

Moved \$50,000 to carryover. New allocation \$168,075

#### Needs Assessment:

##### Math

In math, our students' state testing scores go up grade to grade, while the district testing scores go down. The students' scores in state testing might be related to the departmentalization of math instruction. An opportunity to grow is the transition from 2nd to 3rd-grade. Third grade students are the group who have the lowest performance in math state testing. This could be explained by the lack of previous exposure to math prompts that mirror the ones in OSAS. Also, this could be due to the minimal use of manipulatives to support mathematical thinking. Teachers should be encouraged to identify key mathematical concepts within the curriculum on which to spend more time and attention, provide alternative problem-solving strategies, increase opportunities to respond - both orally and in writing, and increase opportunities to practice (such as numeracy, addition and subtraction, multiplication and division).

##### English Language Arts

In the area of English language arts, our students usually get scores that place them above the district's average, and yet we have a low percentage of students who are on grade level. Our next step is to provide strategic support across all grade levels in reading and writing. This limited progress demonstrates the need for additional opportunities in the daily instruction to engage the students in writing to response to reading and multi-paragraph informative and opinion writing. Additionally, we need to strengthen our core reading instruction with a greater focus on foundational skills K-5.

##### Parent Engagement

Englewood has had a strong PTC for years, and they collaborate closely with school staff to engage families. Additionally, we have many volunteers. The majority of them are PTC members. PTC members and volunteers do not represent the student population with regard to diversity. PTC parents, and other Englewood parents not associated with the PTC, expressed that Englewood strengths are a strong sense of community, effective communication, and a rich supportive environment. Furthermore, Englewood families value and appreciate our teachers, since they are experienced teachers that have been part of the Englewood community for years. According to families, opportunities for growth are timely and consistent discipline practices and emotional support. The root cause of these could be blend classes and the administrative turn over in the last three years.

##### Behavior and Social-Emotional Learning (SEL)

Based on Synergy and Panorama data, strengths include that students have a strong positive relationship with staff, and the sense of loneliness and worry went down. However, respect from peers and feeling unloved are areas of concern. These concerns demonstrate the need for intentional lessons about peer respect. Moreover, these concerns could be influenced by the students' family life and their misunderstanding of the vocabulary, including background context in the Panorama survey.

##### ELPA

The ELPA scores show that the majority of our English language learners scores land in the progressing category, and they are on track to meet proficiency in the expected length of time. An opportunity for growth is to identify which students are emerging and those who are not on track, focus on strengthening language domains that are an individual student's area of growth, explicit practice on responding to questions/prompts orally and in writing, providing opportunities to take the ELPA practice test in order to know how to navigate the platform and what to expect, and continuing to intentionally and strategically integrate ELD to provide students with targeted English language instruction across all content areas.

##### Goal:

We will create the conditions necessary for ALL students to progress in their reading, math, and English language proficiency skills. This will be reached by creating an inclusive environment for all students, families, and staff through providing authentic, intentional opportunities for connection that lay the foundation in building a robust sense of belonging thereby increasing student attendance. This increase in attendance will positively impact students' academic and social-emotional learning.

Goal 1 - English Language Arts (ELA): To increase student growth in reading as measured by the Star Benchmark Assessment, refine RTII/MTSS systems to provide students with evidence-based instruction on foundational reading skills and reading interventions, and opportunities for students to respond to prompts in writing. Train all staff on foundational skills and reading interventions, public practice observations, and provide PD on responding to prompts in writing.

Goal 2 - Math: To increase student growth in math, as measured by the iReady diagnostic, analyze iReady reports to create action plans for student growth, and focus on promoting strong mathematical discourse and conversations.  
Train all staff on iReady instructional monitoring and using reports for next steps after receiving diagnostic results.

Goal 3 - English Language Proficiency: To provide integrated ELD instruction in core content areas throughout the day to ensure students have multiple opportunities to learn and practice language.  
Provide PD on integrating ELD throughout core content areas through all language domains based on students' proficiency levels and peer observations to lift instruction K-5.

Goal 4 - Sense of Belonging: To effectively deliver SEL lessons and support schoolwide peer groups to ensure we provide a safe and inclusive learning environment where students feel a sense of belonging and are ready to learn.  
SEL aligned with schoolwide topics of instruction that recognizes positive outcomes, as well as creating a schoolwide peer group to build community throughout the school.

Goal 5 - Attendance: To increase attendance for students who are identified as chronically absent and partner with families experiencing barriers that impede student attendance.  
Create attendance incentive programs and care and connect with families to partner with them and break down attendance barriers.

#### INSTRUCTION

Licensed Staff: 0.50 FTE - moved 65.79% to carryover  
\$13,000 Salary, \$13,000 Benefits  
Paraprofessional Staff: 1.4375 FTE  
\$57,675 Salary, \$51,565 Benefits

Reading Specialist, half-time: Supports Tier 2 & 3 reading interventions  
Paraprofessionals (Classified IA Staff): Supports Tier 2 & 3 reading interventions, daily reading interventions throughout the school, and student learning throughout the day (redirect, review, clarify content for students, and provide additional language support).

#### Consumables

Reading fluency and intervention resources to provide high-leverage, research-based foundational skills instruction to increase student achievement in reading.

#### Non-Consumables

Books for classroom libraries to engage students at their reading levels with high-interest books to improve growth in reading comprehension.  
Math fluency and intervention resources to help students to be more proficient and competent when working on more complex math.

#### Software

Literacy instruction and intervention (Lalilo and Freckle by Renaissance) - to support students who are working on mastering foundational skills in reading and provide individualized, differentiated and adaptive instruction to help students improve ELA skills, accelerate learning, and identify skill gaps: \$2,750

### Licensed Substitutes

Two licensed substitutes will cover classroom teachers so they can be a part of intervention review meetings three times a year.

**Two licensed substitutes to cover classrooms for one day tailored support for iready math data review and planning.**

### Additional Earnings:

Licensed: Reading specialist and FSS will have opportunities to meet on various topics, including analyzing data and preparing materials for intervention review meetings, planning for student intervention groups, and modeling research-based best practices in reading interventions and supports - 18 total hours

Licensed: PBIS Tier I and Attendance Team facilitators will analyze data, refine systems, support leadership, and prep resources - 17 hours

Classified: PBIS Tier I and Attendance support facilitators will analyze data, refine systems, support leadership, and prep resources - 17 hours

(\$2,465 Substitutes, \$2,500 Additional Earnings, \$2,100 Benefits, \$6,385 Supplies/Materials/Software)

### FAMILY ENGAGEMENT

Print for advertisement and literacy/math instruction copies for families

### Consumables

Annual Englewood Family Math and Literacy Night

Books for families to read together at home

Take-home bags of math and literacy resources for families

Light refreshments

2026 Annual Fall Light Refreshments

### Licensed Additional Earnings

Annual Englewood Family Math and Literacy Night:

2026 Annual Fall Title Meeting. Discuss the Title Plan, get input from families. Licensed additional earnings 6 licensed X 1 hour

### Classified Additional Earnings

Annual Englewood Family Math and Literacy Night: Classified additional earnings 10 hours

2026 Annual Fall Title Meeting. Discuss the Title Plan, get input from families. Classified additional earnings 1 classified X 1 hour

(\$1,550 Additional Earnings, \$655 Benefits, \$100 Communication, \$2,680 Supplies/Materials/Software)

### PROFESSIONAL LEARNING

#### Licensed Additional Earnings

Summer 2026 August Buy Back - professional learning: PBIS, MTSS alignments, Tier 2 and Tier 3 professional development - Licensed: 18 x 5 hours.

Attend trainings that directly impact reading, ELA, interventions, math, English language development and sense of belonging 6 hours.

### Classified Additional Earnings

Attend meetings and trainings that directly impact reading, ELA, interventions, math, English language development, and sense of belonging - 20 hours

August Buy Back professional learning: PBIS, MTSS alignments, Tier 2 and Tier 3 professional development - Summer 2026 August Buy Back - Classified: 15 x 4 hours

### Licensed Substitutes

Three licensed substitutes will cover classroom teachers so they can participate and engage in public practice to observe peers utilizing Thinking Maps, integrated ELD throughout content areas, writing instruction, and debrief as a team with the FSS for next steps in their classroom instruction.

One half day sub for teacher to attend Thinking Maps Refresher.

Cover FSS when she attends response to instruction and intervention conference for two days.

Mileage for travel to and from conference 63 miles x 4 trips

(\$2,465 Substitutes, \$7,650 Additional Earnings, \$4,285 Benefits)

### EYRE

\$505,750

\$5,867 Family Engagement in Set Aside

Moved \$110,000 to carryover. New allocation \$395,750

### Needs Assessment:

Our data showed that 38% of third graders taking the Spring STAR English reading assessment scored at or above grade level and 85% of 3rd graders taking the Spring STAR Spanish reading assessment scored at or above grade level. Our math data showed us that 20% of our students, K-5, are at or above grade level. Our English Language Proficiency data showed that 82% of 4th and 5th graders are on track for ELP. When asked about sense of belonging, 59% of our 4th and 5th graders responded favorably. Only 65% of our students have an attendance rate of about 90%. A key barrier we identified was attendance. With 35% of our students attending less than 90% of the time, those students are not accessing the same level of instruction and opportunities for practice. We noted that attendance data is mostly in line across sub groups except in the underrepresented category. Further disaggregation showed that students who are Native Hawaiian/Pacific Islander are attending at a rate far below their peers across all grade levels. At Mary Eyre we have the opportunity to increase attendance rates, academic data, and student sense of belonging. We have the opportunity to intentionally engage families and to provide training and support for our staff.

### Goal:

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. Implement the Fab 4 with fidelity, follow projection maps, prioritize core instruction and foundational literacy skills, intentionally plan for student needs, ensure access to general education for all students, integrate English language development into the instructional day, train staff on literacy interventions and ensure their use with fidelity.
2. Implement data driven systems: utilize STAR, iReady, and Panorama to monitor growth and achievement. All students will complete benchmark screeners in literacy and math, all 4th and 5th graders will participate in the Panorama survey.
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. Engage with families through offering evening events, conferences, and multiple ways of communication; meet as an attendance team to review data and make individualized plans, involve students in leadership opportunities to build sense of belonging.

### INSTRUCTION

Paraprofessional Staff: 3.75 FTE

\$176,868 Salary, \$145,692 Benefits - moved 22.62% to carryover

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.

Software such as Learning A-Z will be purchased to be used by teachers and classified staff for small group instruction. Consumable supplies to support core and Tier 2 academic instruction will be purchased.

Will purchase composition for all 520 students to increase writing stamina and reading supports.

(\$9,809 Supplies/Materials/Software)

#### FAMILY ENGAGEMENT

Community School Outreach Coordinator: 1.00 FTE

\$56,992 Salary, \$43,008 Benefits - moved 70.00% to carryover

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 evening opportunities for families to engage with the school and community. 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 x25; 3 hours each. Classified staff x25; 3 hours each

(\$5,660 Additional Earnings, \$4,840 Benefits)

#### PROFESSIONAL LEARNING

Licensed and classified staff at Eyre will engage in "Summer Institute" over two days in August of 2026. 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 x25; 16hours each. Classified staff x25 8 hours each

Six licensed staff and principal will participate in learning at the ATDLE Conference for two days in June of 2026. During these two days, staff will participate in professional learning around instructional strategies, analyze and review research, and planning with direct focus and planning around Dual Language and ELD instruction, particularly in literacy. This work will support school-wide goals in high-quality instructional practices in literacy, math, English language proficiency, and sense of belonging. This professional learning will be purchased with Title-I dollars.

Mary Eyre will send one principal and two staff members to La Cosecha in support of goals around English Language Learners. The cost of the principal and one staff member will be covered by a different funding source; the 3rd staff member's costs will be covered by Title IA dollars

The staff at Mary Eyre will engage in professional learning around formative assessments, scope and sequence mapping, and data analysis in support of core instruction and Tier 2 intervention in partnership with a contracted provider.

(\$28,625 Additional Earnings, \$11,906 Benefits, \$20,500 Contracts, \$1,850 Travel)

#### FOUR CORNERS

\$369,250

\$4,284 Family Engagement in Set Aside

Moved \$35,000 to carryover. New allocation \$334,250

#### Needs Assessment:

At Four Corners, our comprehensive data analysis reveals both promising gains and clear areas for continued focus. The following summary outlines key insights from our academic, behavioral, and social-emotional data, collected and reviewed during our triannual Data Review process.

#### English Language Arts (ELA):

On the OSAS ELA assessment, 29% of 3rd grade students at Four Corners scored at Level 3 or 4, while 60% scored at Level 1 or 2, indicating a need for continued support in reading and writing. Spring STAR Reading results show that 34% of students met the district benchmark. In contrast, Spanish STAR Reading scores reflect stronger performance, with 48% of students meeting the benchmark. Subgroup data highlights that English Learners and students with IEPs are scoring significantly below their peers, requiring targeted intervention and instructional support. \_has been identified as a key grade level with notable opportunities for growth based on STAR data trends. Although we have observed steady improvement in OSAS scores over the past three years, reading continues to outpace writing. Our primary area of focus will be on students scoring at Level 1 or 2 on OSAS and those not meeting benchmark on STAR Reading. In response, we are implementing targeted interventions, reinforcing progress monitoring, and strengthening Tier I instruction across grade levels to boost literacy achievement.

#### Mathematics:

In math, 31% of fifth grade and 38% of fourth grade students scored at Level 3 or 4 on the OSAS assessment. According to i-Ready data, 9% of students are currently performing on grade level, while 49% are one grade level below and 18% are two or more grade levels below. Encouragingly, we've seen a 8% growth in i-Ready scores since the fall. While improvement is evident, there remains a broad need for continued growth across all grades, K–5. Our school will focus on enhancing Tier I math instruction and increasing access to small group, differentiated support aligned with students' specific learning needs.

#### Social-Emotional Learning (Panorama Survey):

Panorama data shows:

Sense of Belonging: 67% (compared to 61% district-wide)

Positive Feelings: 62% (district average: 62%)

Challenging Feelings: 55% (district average: 58%)

The most significant area of need lies in addressing "challenging feelings." To support student well-being, Four Corners will continue providing daily whole-group SEL instruction, monthly school counselor lessons, and small social groups for targeted support. Additionally, we are incorporating social stories and structured emotional learning tools to help students navigate emotional challenges and build self-regulation skills.

#### Behavior:

Behavioral data indicates that students at Four Corners thrive in structured environments where expectations are explicitly taught and reinforced. However, behavior incidents tend to occur more frequently in less structured areas—such as hallways and recess—and peak around school breaks, when emotional regulation becomes more difficult for some students. To address this, we are reinforcing positive behavior expectations in common spaces, providing proactive support before transition periods, and offering targeted professional development to staff. The consistent success seen within classroom structures will serve as a model for improving behavior outcomes school wide.

#### Family Engagement and Feedback:

Family feedback from the Four Corners Parent Survey highlighted several key strengths. Parents expressed deep appreciation for the dedication of teachers and staff to both the academic and emotional growth of students. They also appreciate the school's consistent bilingual communication in English and Spanish.

This year, families noted a significant increase in opportunities for involvement, more than ever before. Events such as Literacy Night, classroom-based academic activities, and various school-organized functions both on and off campus have fostered meaningful connections between home and school. Families especially valued the expanded opportunities to provide input during Title I meetings, family nights, and other school events.

To build on this momentum, families suggested improving communication by offering printed flyers, reminders through ParentSquare, and other accessible formats to ensure they stay informed and don't miss chances to engage in their child's education. Additionally, they expressed interest in seeing more student-centered events and a wider variety of family engagement opportunities to further strengthen the school-home partnership and deepen community ties.

#### Goal:

We are committed to creating the conditions necessary for all students to make meaningful progress in reading and math, develop a strong sense of belonging, and grow in their English language proficiency. We will foster an inclusive environment that values and supports every student, family, and staff member.

#### Goal 1: Literacy and ELD

Increase student growth in reading as measured by the STAR Reading Benchmark Assessment and OSAS Third grade literacy. Strengthen RTII systems to ensure students receive evidence-based instruction in foundational reading skills. Provide ELD instruction that is aligned with core content and integrated throughout the school day, offering English learners multiple, meaningful opportunities to practice and develop language skills. Implement a 90-minute literacy block that includes: 30 minutes of foundational skills instruction using ECRI and Heggerty (for ESOL classrooms) or Canciones y Cuentos (for Dual Language classrooms). 30 minutes of standards-based instruction using district-adopted curriculum. 30 minutes of differentiated small-group instruction, continue implementing daily small-group instruction focused on foundational skills, use STAR Benchmark and progress monitoring data to inform instruction and flexible grouping, conduct grade-level Data Review meetings after each STAR Benchmark to identify students needing intervention, provide professional development for licensed and classified staff on intervention curricula and evidence-based literacy practices.

#### Goal 2: Sense of Belonging

Deliver high-quality SEL instruction to foster a safe, inclusive, and supportive learning environment where every student feels a sense of belonging and is ready to learn. Implement a schoolwide SEL curriculum with consistency and fidelity, incorporate daily morning meetings or community circles into classroom routines, administer the Panorama Survey to assess students' sense of belonging; use the results to guide support strategies, celebrate student diversity through inclusive events, cultural activities, and classroom recognition, provide ongoing professional development on trauma-informed practices and culturally responsive teaching.

#### Goal 3: Parent Involvement

Strengthen family partnerships by providing inclusive opportunities for parents and caregivers to engage in their child's education and school community. Host regular family engagement events, including Literacy Nights and Dual Language Family Nights, communicate with families consistently via multiple platforms in home languages, and encourage family participation in classrooms and school-wide events. The Parent-Teacher Committee will gather input, foster collaboration, and support school initiatives including Title I.

Goal 4: Math: Increase student growth in math, as measured by iReady data, by analyzing the iReady pre-requisite reports and focus on vocabulary and discourse. Implement a daily 60-minute math block that includes whole-group instruction, problem-solving, and small-group support using district-adopted . utilize STAR Math Benchmark assessments and progress monitoring tools to guide instruction and identify student needs, conduct Data Review meetings to adjust math groupings and plan targeted interventions, provide professional development on effective math instruction, including use of manipulatives, math discourse, and differentiation strategies, incorporate math fluency routines and number talks to build conceptual understanding and automaticity.

#### INSTRUCTION

Licensed Staff: 1.00 FTE

\$93,661 Salary, \$58,339 Benefits - moved 23.03% to carryover

Paraprofessional Staff: 0.875 FTE

\$37,739 Salary, \$32,501 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 (student textbooks and print). Intervention Resources (consumables) Camino al éxito, Phonics for Reading, Thinking Maps (print), ITL, and ERI

#### Technology and Instructional Software

-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 (Spanish) - 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.

-Read Naturally (Spanish) - Teachers will have access to Read Naturally in Spanish to supplement classroom instruction in the areas of foundational skills, vocabulary, and comprehension in Spanish.

-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 reading data and prepare materials for small group instruction and/or 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 and Planning:

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.

ELD Planning:

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

PBIS:

Additional planning to ensure we provide a learning environment where students feel that sense of belonging and are ready to learn.

9 licensed 6 hours

3 classified 6 hours

(\$7,385 Additional Earnings, \$3,125 Benefits, \$18,760 Supplies/Materials/Software)

FAMILY ENGAGEMENT

Community School Outreach Coordinator: 0.9375 FTE

\$53,437 Salary, \$40,323 Benefits

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 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 – Books for students

-Print

Leyendo Avanzamos: Supporting families with resources to help students strengthen their reading skills. Parent meetings are held on Wednesdays after school.

-Classified additional earnings - 1 classified

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 hour

-Classified additional earnings -16 classified x 1.5 hours

-Consumables

-Print

(\$5,465 Additional Earnings, \$2,465 Benefits, \$400 Communication, \$1,500 Supplies/Materials/Software)

PROFESSIONAL LEARNING

ATDLE Conference

June 17th-19th 2026

Professional development to strengthen practices in Oracy to Writing/Literacy/Literacy-Based ELD

6 Staff Members

Consumables (professional literature)

Print

(\$13,200 Travel, \$500 Communication, \$450 Supplies/Materials/Software)

GRANT

\$308,050

\$4,101 Family Engagement in Set Aside

Moved \$120,000 to carryover. New allocation \$188,050

Needs Assessment:

Academic Strengths and Needs

In academics, we continue to see promising growth in specific areas. Nearly 70% of our students are meeting or exceeding benchmark in both math and ELA. Fifth grade students showed notable growth in math, and Spanish early literacy data remains a strength, with 89% of kindergarten students at or above benchmark. Additionally, oral reading accuracy has improved in both Spanish and English. Staff attributed these gains to intentional instruction, targeted intervention, and increased focus on vocabulary, oracy, and foundational skills. Families also celebrated the dual language program, staff dedication, and after-school opportunities. In reading, families expressed strong interest in more books (especially take-home, bilingual, and leveled), support for phonics and decoding skills in upper grades, and access to parent-friendly literacy resources.

However, significant gaps remain, particularly in early literacy in English, where 42% of students remain in the red (well below benchmark). In math, 63% of students are below grade level, and many are not making the stretch growth needed to close learning gaps. Teachers noted the text-heavy nature of the iReady diagnostic, especially in upper grades, and a lack of in-curricular practice opportunities, which has led to supplementing. Across both staff and family input, there is a clear need for more targeted support and home-school connection in math. Families requested increased access to math practice at home, clearer explanations of strategies being taught, and support for students navigating math in a second language. Similarly, staff noted that many students are not yet meeting grade-level benchmarks and struggle with comprehension due to fluency gaps or language complexity. There is also a need for more in-class math intervention and consistent small group practices across grades. ESOL student attendance, staffing during math blocks, and students' foundational skills are additional barriers to growth.

Attendance Patterns

Attendance data revealed contrasting outcomes: while 80% of Dual Language students were "green" for satisfactory attendance, only 56% of ESOL students met that threshold. Staff attributed strong attendance in some groups to family buy-in, individualized support (such as counselor and CSOC groups), and IDT processes. Barriers affecting others include transportation, early school start time, limited parent engagement, and lack of required kindergarten attendance. There is a need to increase ESOL student attendance, with a desire for more strategies to engage families and possibly incentivize attendance.

Social-Emotional Learning (SEL) Insights

Panorama survey data showed growth in several areas: more students reported positive and challenging feelings, and students feeling safe rose by 5% to 46%. Initiatives contributing to this improvement include Character Strong lessons, counseling groups, and stronger arrival/dismissal routines.

However, students' sense of belonging and positive feelings remain below district averages. Students new to Grant and the impact of high adult turnover were identified as root causes. There is also curiosity about how attendance, timing of enrollment, and seasonal factors may impact SEL perceptions. Suggestions to support stronger outcomes included additional staffing for small-group instruction, more enrichment and challenge opportunities for advanced learners, and increased family engagement through reading nights, clubs, and take-home practice aligned to classroom instruction.

#### Goal:

We are hoping to see increased academic growth and a narrowing of achievement gaps, particularly in early English literacy and math, through more consistent small group instruction, in-class interventions, and strengthened home-school connections. We aim to improve ESOL student attendance by boosting students' sense of belonging and positive connections with school staff. We hope to deepen family engagement, especially in ways that support learning at home. Additionally, we seek to build a stronger sense of belonging for all students by fostering consistent relationships and maintaining supportive, predictable routines throughout the school day. Increase student sense of belonging; continue to develop positive student/teacher relationships; increase home-school connection; continue multi-tiered systems of support; expand math interventions and instructional support; improve instructional supports for all students.

Goal 1: Improve instruction through development of schoolwide initiatives and systems.

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: 0.84375 FTE

\$79,020 Salary, \$49,220 Benefits - moved 77.98% to carryover

Paraprofessional Staff: 0.50 FTE

\$23,577 Salary, \$19,423 Benefits - moved 46.51% to carryover

**Basic Skills Teacher:** The Basic Skills Teacher will play a key role in planning, implementing, and monitoring academic interventions. Responsibilities include leading daily intervention groups in both literacy and math, supporting data analysis to guide instructional decisions, assisting with student placement for interventions, and providing training and ongoing support for instructional assistants delivering intervention curricula.

**Bilingual Instructional Assistant:** The Bilingual Instructional Assistant will lead daily small-group intervention sessions and provide targeted academic support to students. Outside of scheduled intervention blocks, this role includes flexible support such as in-class assistance, one-on-one student support, and reinforcing instruction to help ensure student access and engagement across learning environments.

**Licensed additional earnings:** Teachers will receive additional earnings for time spent planning for instruction in grade-alike or job-alike teams.

**Classified additional earnings:** Instructional assistants will receive additional earnings for time spent engaged in training on intervention materials to support MTSS instruction.

**Licensed subs:** These subs will provide coverage for classroom teachers so that they can participate in learning walks and visits to other classrooms to observe instructional strategies. Up to 5 days.

Purchase supplemental math curriculum to support math interventions; purchase subscriptions to digital resources that can be accessed from home or school (including RAZ-Kids plus Spanish and Read Naturally); pay licensed substitutes to provide classroom coverage in order to facilitate learning walks; pay licensed staff additional earnings for grade-alike teams to plan for instruction; pay classified staff additional earnings so that they can participate in planning for instruction and data-review meetings; purchase consumable supplies that support reading and literacy instruction; purchase additional intervention curriculum sets.

(\$1,000 Substitutes, \$6,900 Additional Earnings, \$3,350 Benefits, \$100 Contracts, \$500 Communication, \$12,000 Supplies/Materials/Software)

## FAMILY ENGAGEMENT

Community School Outreach Coordinator: 0.90625 FTE  
\$51,660 Salary, \$38,980 Benefits

Our 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.

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. Teams will work together to send grade-level introductory/welcome letters to families, prior to families knowing which teacher their child will have. 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.

Printing: This will support the printing of materials needed for family engagement nights and attendance supports.

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.

(\$1,350 Additional Earnings, \$570 Benefits, \$500 Contracts, \$1,000 Communication, \$5,000 Supplies/Materials/Software)

## PROFESSIONAL LEARNING

Licensed additional earnings: Up to eighteen licensed staff members will be paid up to 105 work hours engaged in grade-level planning around strong core instruction in literacy and math. Fall focus for grade-level planning: kindergarten, third-grade, and fifth-grade teams. In winter, a transition to include fourth-grade team and shift fifth-grade team to using common protected planning time while students are at specials.

Classified additional earnings: 25 Classified staff will be paid for up to 7.5 hours additional work time engaged in professional learning about strong core instruction, MTSS, and a positive and welcoming school climate.

(\$765 Substitutes, \$9,000 Additional Earnings, \$4,135 Benefits)

## HALLMAN

\$423,500

\$4,466 Family Engagement in Set Aside

Moved \$60,000 to carryover. New allocation \$363,500

### Needs Assessment:

Strengths: Spanish literacy increasing from fall to winter and fall to spring and our multiracial students' performance is improving along with an increase of regular attenders.

Barriers: Native Spanish speaking students are performing well in their native language but do not show high achievement in OSAS scores because they are being assessed in English and additional work needs to be done for bridging Spanish to English

Attendance is a barrier to students accessing their education. Another barrier for ESOL classrooms is that the ELA curriculum/resources are not cohesive or

comprehensive, in particular K-2 foundational skills. Behavior challenges are impacting core instruction as well as Tier 2 instruction. Strengths: Spanish literacy increased regular attenders, multiracial students are improving.

Barriers: Native Spanish speaking students are performing well in their native language but do not show high achievement in OSAS scores, possibly because they are being assessed in English.

Attendance is a barrier to students accessing their education. Another barrier for ESOL classrooms is that the ELA curriculum/resources are not cohesive. Behavior challenges are impacting core instruction as well as Tier 2 instruction.

Goal:

- Increase students achievement in Reading, Writing, and Math.
- Increase the percentage of ELL's on track to proficiency.
- Increase student perception of belonging
- Increase regular attendance
- Decrease behavior referrals Increase Tier 2 behavior intervention options

Academic Excellence- Goal 1: Improve Instruction

Objective: Provide targeted, timely instruction to meet the diverse needs of every student. Goal 2: Implement Data-Driven Systems

Objective: Establish consistent and effective systems for routine analysis of student data to inform instruction and support student growth

Goal 3: Build Inclusive Culture and Community

Objective: Cultivate an inclusive and supportive environment that empowers students and staff to thrive academically and socially.

## INSTRUCTION

Licensed Staff: 1.50 FTE

\$140,492 Salary, \$87,508 Benefits - moved 26.32% to carryover

Behavior Specialist teacher will oversee multi-tier SEL instruction, data analysis, and monitor the effectiveness of intervention groups. Behavior Specialist also teach identified students with the highest needs. 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.

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.

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 as well as purchase of computer subscription and/or hardware and/or software to provide enhanced tools for instructional. (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 Tempranos, ESGI, SWIS/CICO licensure, Reading Diagnostic Decoding tools, Chromebooks, iPads, speech to text/text to speech tools; specialized headphones, 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. There will be funds for student transportation to attend extended day learning opportunities if needs are identified. Specialists and grade level teachers will have access to sub coverage to provide additional support to students. This time will be used to plan and prepare instruction in collaboration with Foundational Skills, Basic Skills or Behavior Specialist. Teachers will also participate in Learning Walks during a portion of their time to monitor and provide feedback on the targeted instruction.

(\$9,400 Substitutes, \$2,680 Additional Earnings, \$4,820 Benefits, \$500 Student Transportation, \$500 Communication, \$5,400 Supplies/Materials/Software)

#### FAMILY ENGAGEMENT

Community School Outreach Coordinator: 1.3125 FTE  
\$74,823 Salary, \$56,457 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.

Staff will also make care and connection calls to families and/or conduct porch knock home visits

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 2025 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. Light refreshments will be provided for families at Title events along with consumable items for food service in addition to materials and print for giveaways items that 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 (20 licensed x 1 hour & 10 classified x 1 hour); to participate in porch knock/home visits as well as plan/attend events.

(\$1,755 Additional Earnings, \$745 Benefits, \$300 Travel, \$100 Communication, \$2,200 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 and identified classified in August 2026 to further support the strategic plan goals focused on MTSS academics and behaviors. 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. Additional earnings and/or substitute coverage will be provided to teacher leaders and specialists to meet and plan for professional development needs and tasks to support the strategic plan goals. 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 2026-27 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, ORTI, 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. Purchase of computer hardware and/or software to provide enhanced tools for instructional planning and data monitoring.

#### Licensed Additional Earnings for Buyback Days

August 2026: Licensed staff will participate in professional development related to MTSS for academics & behaviors/SEL as well as extended time to plan for all tiers academically, social/emotionally and behaviorally  
9 hours x 20 licensed staff

#### Licensed and Classified Additional Earnings for PD, Planning, Coaching\*

3 hours x 20 licensed staff

2.5 hours x 12 classified staff

#### \$7600 Licensed and Classified Sub coverage for PD, Planning, Coaching\*

1 sub day x 20 licensed staff

2 hours sub coverage x 12 classified staff

\*(Additional earnings and/or substitute coverage will be provided to teacher leaders and specialists to meet and plan for professional development needs and tasks to support the strategic plan goals. For teachers/IA's to meet as collaborative core data teams or small groups for additional training and/or after hour coaching opportunities for targeted intervention implementation refinement as well as to attend additional professional development opportunities).

(\$5,400 Substitutes, \$17,260 Additional Earnings, \$7,890 Benefits, \$1,850 Contracts, \$1,000 Travel, \$200 Communication, \$2,220 Supplies/Materials/Software)

#### HARRITT

\$413,275

\$5,501 Family Engagement in Set Aside

Moved \$55,000 to carryover. New allocation \$358,275

#### Needs Assessment:

Finding #1 - Students with disabilities and English Learners are significantly below all other peers in academic achievement

Strengths - We are keeping pace with the overall district averages; there is slight growth over time

Needs - More resources for decoding in the early grades, more fluency practice in the upper grades, writing practice and scope and sequence K-5, students need more time to practice oracy

Changes over time - little growth in these two student populations

Barriers and root causes - Our students with disabilities need additional time and practice with same skills over multiple repetitions for mastery - as we require students to read and re-read decodable books at their level they will gain mastery, additionally they need to practice writing using the decodables as a resource (encoding and decoding). Our English learners need access to high levels of decodable readers with repetition as well and grammatical links to writing so they put in practice the skills in English into writing in English.

Opportunities and strengths - We have purchased several sets of decodable readers and provided high quality training to all staff on how to use the decodable readers -

we lack now the lesson plans and clear links from the decodables to writing - this will be one our projects for finding #1. With students being more successful and automatic readers, they will have better growth on STAR, OSAS, and ELPA assessments

Finding #2 - English Language Development to support teachers with using language scaffolds to support all learners

Strengths - our ELPA data shows that students are making their annual growth gains towards proficiency in listening is 87%, our writing is 68%, reading is 47%, speaking is 51% - as you can see, we are struggling with students reading and speaking.

Needs - ELD training in systematic ELD and Constructing Meaning then opportunities for staff to collaborate in order to peer-up-to-peer coaching and mentoring to build capacity amongst the staff

Changes over time - Most of the domain areas for ELPA have been trending downward

Barriers and root causes - as a Title school we invest resources to provide staff with ELD training and mentor/coaching in order to improve our practices over time. In general students at Harritt come to school with language needs

Opportunities and strengths - we have a staff that desires what's best for students, we have PD opportunities to fill the needs in our instruction. ELD implementation will provide a positive impact on STAR, OSAS, ELPA

Finding #3 - Sense of Belonging and Attendance

Strengths - 55% of students attend school regularly (92% or above) according to the district average. Students in grades 3-5 overall feel a good sense of belonging according to our Panorama data we are at 55% of students feel a strong sense of belonging

Needs - with 45% of students not attending regularly we need to improve out Tier 1 attendance support; 42 students have an average attendance rate of below 80%. According to our Panorama survey for students grades 3-5 we need to improve the student-to-student respect - it was lowest overall at 51%. As a team we feel that because students struggle to feel a sense of belonging it is because they struggle to connect and solve problems with peers. The team discussed establishing a committee of school staff that will address attendance concerns not only Tier 1, but tier 2/3.

Changes over time - Attendance has consistently been a concern at Harritt, for sense of belonging for students grades 3-5 we see a similar pattern from last year to this school year

Barriers and root causes - Attendance is a struggle to nail down in Elementary school - the team discussed how it's partly because of parents/families. One barrier for attendance could be that because students don't feel a strong sense of belonging, that their attendance could struggle as a natural consequence.

Opportunities and strengths - As a staff we will form an attendance committee to develop a menu of supports for students in all three Tiers of need. To improve our sense of belonging/student to student respect we will adopt Kelos's Wheel and teach it K-5 to support with student-to-student problems solving

Goal:

We are hoping to see growth in the areas of reading, math and ELD. We also want to increase student attendance and student sense of belonging by continuing to create an engaging, inclusive and welcoming environment for all students and families.

Goal 1: Increase growth of students in all academic areas, specifically students with disabilities and English Language Learners. Systematic ELD trainings, professional development, implementation of systematic ELD, reading interventions & tracking of progress in interventions via MTSS systems (Basic Skills Teacher), Scholastic News, ReadLive

Goal 2: Improve English language Proficiency. Implementation of systematic ELD, Buyback days - professional development focused on systematic ELD, Scholastic News, ReadLive

Goal 3: Create an inclusive culture and increase attendance and student sense of belonging. Title 1 Family night, Literacy Night, STEAM Night, ASCA conference training

INSTRUCTION

Licensed Staff: 1.00 FTE

\$86,661 Salary, \$55,339 Benefits - moved 36.18% to carryover

Paraprofessional Staff: 1.9375 FTE

\$83,022 Salary, \$71,738 Benefits

Our Basic skills staff will provide small group and intervention support and logistics for students in need of supplemental instruction. Our bilingual and regular IA will also provide small group and intervention support which will improve students abilities to pass OSAS and STAR assessments.

Funds will be spent on Scholastic News Classroom magazines to provide monthly supplemental science and social studies related content with academically rich vocabulary and current events content for high student engagement. Scholastic News is provided in both English and Spanish.

Funds will be spent on Read Live Naturally online version. Read live provides supplemental fluency practice for students in both English and Spanish - it allows for teachers to track student improvement in their fluency. Read Live aligns with our current reading intervention RTIi systems. This will provide 200 students with access to the Read Live system.

Decodable readers to supplement foundational skills in Small Groups, Interventions, and individual student practice

EL Achieve support kits for 1st grade and 4th grade teachers that are attending the EL Achieve trainings to supplement ELD.

(\$29,740 Supplies/Materials/Software)

#### FAMILY ENGAGEMENT

Community School Outreach Coordinator: 0.4375 FTE

\$24,941 Salary, \$18,819 Benefits

Our CSOC will coordinate some of our school-wide events and provide assistance to families who need support.

Materials for Literacy Night (books, supplies, etc.)

Print items for Literacy Night (publicity, flyers, etc.)

Materials for Steam Night (supplies, etc.)

Print Items for Steam Night (publicity, flyers, etc.)

Print Materials for Title 1 Family Night

Snacks and Drinks for Title 1 Family Night

20 licensed staff for 3 hours (1.5 hour event, 1.5 hour prep, set up, tear down) for Literacy Night

16 classified staff for 3 hours (1.5 hour event, 1.5 hour prep, set up, tear down) for Literacy Night

20 licensed staff for 3 hours (1.5 hour event, 1.5 hour prep, set up, tear down) for Steam Night

16 classified staff for 3 hours (1.5 hour event, 1.5 hour prep, set up, tear down) for Steam Night

5 licensed staff for 1 hour for Title 1 Family Night presentation

2 classified staff for 1 hour for Title 1 Family Night child care

1 classified staff for 3 hours for Title 1 Family Night preparation, ordering, inputting, entering, scanning, uploading (Office Manager)

(\$10,910 Additional Earnings, \$4,615 Benefits, \$1,200 Communication, \$5,530 Supplies/Materials/Software)

#### PROFESSIONAL LEARNING

Substitutes for 1st grade and 4th grade for EL Achieve Days

Registration for 1st and 4th grade teachers for EL Achieve Days

Flights for 4 people to ASCA 2026 conference (Principal, VP, Counselor, BS)

Hotels/lodging for 4 people to ASCA 2026 conference (Principal, VP, Counselor, BS)

Food for 4 people to ASCA 2026 conference (Principal, VP, Counselor, BS)

Registration fees to ASCA 2026 conference (Principal, VP, Counselor, BS)

Parking/Uber/transportation to ASCA 2026 conference (Principal, VP, Counselor, BS)

The goal of attending the ASCA conference will be to learn the latest innovations and current best practices to support students who struggle with a sense of belonging at school and to help us to learn better and more effective and efficient ways to support students solving their own problems, particularly solving student to student concerns. We additionally will attend sessions at the conference that focus on bridging gaps between home and school and find better ways to support stronger attendance, not only strategies to support student attendance, but supporting parents who struggle sending their child to school on a consistent basis. Sense of belonging and attendance are two areas in our Needs Assessment that need support which will ultimately increase student achievement.

(\$3,705 Substitutes, \$1,755 Benefits, \$15,300 Travel)

#### HAYESVILLE

\$439,250

\$5,096 Family Engagement in Set Aside

Moved \$90,000 to carryover. New allocation \$349,250

#### Needs Assessment:

Strengths of Panorama data in the Fall of 24:

75% of Hayesville's Islander population report feeling safe at school versus 48% in Salem Keizer K-12. 78% of Hayesville's bi/multiracial population report feeling safe at school versus 47% in Salem Keizer K-12.

Areas of need evidenced as of Panorama data in the Fall of 24

Insufficient data was collected from Panorama, but an analysis of tracker data showed a need for continued efforts and professional learning in the area of Tier 1 systems at the classroom level.

#### MATH

Strengths of Math data evidenced by Winter 25 i-Ready

Among 11 Title schools that met the Annual Typical Growth with a score of 50%, there was an increase in ATG of 5% from last year at this time, Kinder is the only grade at 66% ATG with all members of the team (2) scoring at 50% or higher, 37% of math classes achieved an ATG of 50% or higher

Causes:

Clear expectations, Focus on math discourse, Small group and partner practice, Culture of trust & collaboration, High expectations & learned independence, Built-in incentives tied to i-Ready completion, Small group for extra support with Instructional Assistant, Collaborative learning, Complete weekly minutes of iReady with incentive chart, White boards for formative assessments, Exit tickets to address misconceptions, Class size less than 20, Goal setting, Supplement with other materials, Teach prerequisite skills, Grade level continuity, Students recite "I can" statements, Number talks focus on math discourse, Daily fluency practice, Weekly spiral review, Tutorials w iReady, Homework, Stress checking their own work, Reward w skittles for 100% accuracy, Track and celebrate iReady daily, Whole class rewards tied to iReady performance

63% of math classrooms are not making their ATG.

Causes:

Lack of time built into the schedule for team planning, Lack of small group differentiation, No Tier 2 math support, IA support is prioritized during literacy blocks, Behaviors, Lack of foundational skills in math in the upper grades, Opportunities for Math PD

READING/as measured by STAR

Strengths evidenced in CAT data:

For English, 26% proficient, which is up 6.7% from Fall

For Spanish, 51% proficient, which is up 11% from Fall

Causes:

When looking at individual teachers, the class with the highest growth has 15 students receiving T2 interventions, Tier 1 instruction is stronger in some classes at K-1, Increased instruction in Spanish classes to support students who primarily read in Spanish, Support in CCPs for teachers provided by district PA, Regular meetings for Dual teachers to discuss and plan for the needs of their students.

Need for improvement evidenced in CAT data:

12 students out of 49 fifth graders are proficient, 12 students out of 38 second graders are proficient

Causes:

Lack of instructor in one of the second-grade classes, Lack of IA support, Insufficient time for PD, Poor availability of resources (ReadyGEN), No substitutes, Overreliance on technology versus reading physical books

Strengths evidenced in CBM data:

For English, 27 to 30% in the At/Above, 54% to 46% needing Intervention Programs (Eng.): UFLI, EIR, ERI, Corrective Reading, Phonics for Reading

For Spanish, 57% to 61% in the Satisfactory/Optimal, 43% to 39% needing an Alert response Programs (Esp.): ITL, El proximo, Estrellita

Causes:

Data is collected every two weeks, Staff are responding to data, Goal setting, Groups limited to five students, Looking at the effectiveness of the program(s), Maintaining flexibility, Providing 125 minutes per week of instruction, Keeping attendance records, communicating with parents, Celebrating student accountability through graduation

Need for improvement evidenced in CBM data:

For English, 69% of students are not proficient  
For Spanish, 39% of students are not proficient

Causes:

Limited personnel to administer interventions, Change in personnel, Limited time for training, Student absenteeism, Staff absenteeism, Does reading success depend on the Tier 1 reading instruction provided in the classroom?, Issues with pronunciation (e.g. /duh/ vs /d/), Lack of writing in classrooms, Access to instruction (skills, direct instruction, repetition), Inability to focus due to SEL, ADD, ADHD, Small group differentiation

Literacy/as measured by ELA OSAS

Strengths evidenced in OSAS data:

In 23-24, our 3-5 graders grew 1.6% in reading. In 23-24, our white subgroup surpassed the district's average with 46% versus the district's 35%

Need for improvement evidenced in CAT data:

In 23-24, students scoring a 1 in ELA Overall make up 60% of our students compared to the district's average of 45%. 3% of ELs passed.

Causes:

No comprehensive writing instruction, Focus on Tier 2 rather than Tier 1, Vocabulary, Low proficiency in English

Goal:

Based on 24-25 data, we are targeting to see growth for our students in the areas of math, reading, and sense of belonging. Even though we have moved past the immediate effects of the long-term school closure, we continue to see lagging skills in our students' foundational academic skills as well as their ability to problem solve conflicts and interact appropriately in our school community. By providing these supports, we hope to close these gaps and build resiliency and academic skills for all students at Hayesville.

A. Improve Instruction: We will provide the right instruction at the right time for every student. Implement the Fab 4 with fidelity, Ensure fidelity of the 90-minute literacy block with small group instruction and foundational reading prioritized, Ensure projection maps are followed with fidelity, Ensure that i-Ready program is used with every student for at least 40 minutes a week, Implement dual language instructional practices, Intentionally plan for student needs based on needs evident in the Core review and Collaborative Core Planning/Grade-level team planning, Ensure students served in special education have appropriate access to general education, Ensure English Language Development instruction is taught with fidelity, Ensure that reading interventions are administered with fidelity

B. Implement Data-Driven Systems: We will create systems to routinely analyze and respond to student data. Ensure that grade-level teams engage in Collaborative Core Planning or Grade-level Teams weekly, Ensure that grade-level teams engage in Core Review Meetings with fidelity at least 3 x per year, Ensure that grade-level teams engage in Group Intervention Meetings every 8-10 weeks, Ensure PBIS Tier 1 and Tier 2/3 teams meet regularly, Use MAR (MTSS Academic Rubric) data to inform school improvement plans, Monitor school improvement through a school-based team.

C. Build Inclusive Culture and Community: We will build inclusive environments that empower students and staff to thrive. Analyze Staff Perceptions of Behavior and Discipline survey data, Analyze Student Sense of Belonging from Panorama survey, Analyze Teacher and Student Relationship from Panorama survey, Focus on Trauma Informed Practices to progress toward. implementing Restorative Practices with fidelity, Engage families in meaningful conversations as partners in serving their children, Use the district Equity Lens to make decisions.

INSTRUCTION

Licensed Staff: 0.875 FTE

\$81,954 Salary, \$51,046 Benefits - moved 67.67% to carryover

Paraprofessional Staff: 1.6875 FTE

\$79,568 Salary, \$65,552 Benefits

The Reading Specialist will plan, facilitate, and lead intervention groups and individual instruction. In addition, she will support PD on intervention strategies for all licensed and classified staff. The Reading Specialist will support MTSS systems with assessments and data analysis with CORE Review, Interventions Review, CCP, and student support processes.

Paraprofessionals: Bilingual IAs and general IAs; Classified Staff - Instructional Assistant will support students 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.

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

Consumables & Technology & Instructional Software

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

Leveled literacy intervention books (English and Spanish for Dual Language support), supplemental phonics and foundational skills including lined whiteboards, dry-erase markers, and erasers to support daily writing practice, phonics instruction, and math problem-solving activities, evidence-based reading intervention programs, research-based literacy reading and writing software subscriptions.

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.

Summer Team (Reading Specialist, Foundational Skills, teachers, & classified) will analyze and prepare materials for Tier I, Tier II instructions.

18 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 reading & math lessons for whole group and differentiated instruction.

18 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.

During the summer of 25-26 team will work on engage in intentional planning across Curriculum, Social-Emotional Learning (SEL), and Positive Behavioral Interventions and Supports (PBIS) to ensure a learning environment where every student experiences a strong sense of belonging, receives high-quality instruction, and benefits from consistent, supportive behavior systems.

6 licensed - 4 hours

4 classified - 4 hours

(\$5,060 Additional Earnings, \$2,140 Benefits, \$26,932 Supplies/Materials/Software)

FAMILY ENGAGEMENT

Community School Outreach Coordinator: 0.9375 FTE  
\$53,437 Salary, \$40,323 Benefits

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.

Title Family Literacy Night and Math Night both events are an interactive event that promotes reading/math through storytelling by a live author, hands-on activities, and parent resources, fostering a love for literacy/math and strengthening home-school connections.

The goal is to develop and 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 25-26 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.

Licensed Additional Hours for Family Night:

28 teachers x 2 hours

Classified Additional Hours for a Family Night:

20 Classified x 2 hours

(\$4,800 Additional Earnings, \$2,040 Benefits, \$500 Communication, \$1,500 Supplies/Materials/Software)

#### PROFESSIONAL LEARNING

HAYESVILLE ELEMENTARY SCHOOL will use Professional Development funds to support the August 2026 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 Foundational Skills; 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.

### 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).

To enhance educational outcomes for Dual Language (DL) students, Hayesville will invest in professional development by sending staff to the Annual ATDLE Conference for two days. This conference convenes leading practitioners and scholars who specialize in bilingual education, English Language Development (ELD), and biliteracy. Participating staff will engage in research-based, practice-focused sessions and collaborate with educators from across the country who support emerging bilinguals and their families. Upon return, teams will collaboratively debrief during CCP time to share key takeaways and integrate learned strategies into classroom practice to strengthen instruction and student achievement in DL programs. 2-day conference, 6 licensed staff. Subs for licensed staff to join Principal at other Elementary Schools for Learning Walks.

(\$1,500 Substitutes, \$6,570 Additional Earnings, \$4,730 Benefits, \$11,598 Travel)

### HIGHLAND

\$340,725

\$3,593 Family Engagement in Set Aside

Moved \$45,000 to carryover. New allocation \$295,725

#### Needs Assessment:

The Needs Assessment process revealed the following strengths: Literacy scores are improving across grade levels according to diagnostic screeners, the number of students two or more grade levels below has decreased, behavior systems have been established and are emerging, number of EL students in emerging decreasing, students perceive positive relationships with their teachers, and evening family events have been moderately attended.

The following opportunities for growth were identified as such: improvement in core instruction of all subjects, create and maintain a positive school community, and establish and strengthen MTSS systems building wide.

In addition, the team also identified the following potential barriers: low attendance rates, frequent staff turnover, high student mobility, school and family schedules conflict, student/family external factors and stressors.

#### Goal:

The goals and activities for the 2025-2026 school year are planned in the hopes that Highland students and families will feel more connected and welcome at our school, and students will receive the instruction and support needed to grow in all areas of their lives.

**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. Refine use of Thinking Maps and integrate Constructing Meaning into tiered levels of instruction with a strong focus on core; Redefine expectations and instruction for small group during literacy and math instruction; Provide high quality reading and math instruction across tiers

**Goal 2: Implement Data Driven Systems** - We will create systems to routinely analyze and respond to student data. Focusing on MTSS Systems. Implement interim assessments for language arts and math in all grade levels and use that data to plan instruction; Refine and tighten our MTSS systems and procedures to ensure all students receive the appropriate level of instruction; Improve PBIS tiered systems

**Goal 3: Build Inclusive Culture/Community** - We will build inclusive environments that empower students and staff to thrive. Focusing on Positive School Climate. Enhance the effectiveness of tiered instruction in the areas of Social/Emotional Learning and Systems and Procedures to align systems and operation procedures to ensure a well-functioning, student-centered school environment AND integrate Sources of Strength into SEL lessons for a more well-rounded scope of instruction;

Enhance family engagement and cultural inclusivity

#### INSTRUCTION

Licensed Staff: 0.50 FTE

\$46,831 Salary, \$29,169 Benefits - moved 59.21% to carryover

Paraprofessional Staff: 1.0625 FTE

\$48,348 Salary, \$40,532 Benefits

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.

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

#### Licensed Substitutes

Highland will have a substitute every Monday who can cover classes so teachers can participate in planning for Core Instruction, work with the FSS/BS around Tiered supports, and grade level team work to support planning for instruction.

#### Software

Highland will purchase a site license for iReady Reading for the 2026-2027 school year.

#### Print

Highland will produce print in support of Core Instruction and Tiered Systems of Support.

#### Licensed additional earnings

Licensed staff will work additional hours outside of contract time to plan and prepare instruction for tiered systems of support.

60 hours

#### Classified additional earnings

Classified staff will work additional hours outside of contract time to plan and prepare instruction for tiered systems of support.

60 hours

#### Consumable supplies

Highland will purchase consumable supplies in support of Core instruction and tiered systems of support.

#### Non-Consumable supplies

Highland will purchase non-consumable supplies in support of Core instruction and tiered systems of support.

(\$11,570 Substitutes, \$5,500 Additional Earnings, \$7,030 Benefits, \$500 Communication, \$26,885 Supplies/Materials/Software)

#### FAMILY ENGAGEMENT

Community School Outreach Coordinator: 0.9375 FTE

\$53,437 Salary, \$40,323 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.

Consumable Supplies

Family Communication Folders

Highland will purchase Family Communication Folders to increase connection between school and families to increase visibility between schools and families.

Family Night Supplies

Highland will purchase consumable supplies in support of family nights.

Nonconsumable Supplies

Highland will purchase non-consumable supplies in support of family nights.

Print

Highland will produce print in support of family engagement and education.

Licensed additional earnings

Licensed staff will work additional hours outside of contract time to participate in family engagement nights.

50 hours

Classified additional earnings

Classified staff will work additional hours outside of contract time participate in family engagement nights.

60 hours

(\$5,050 Additional Earnings, \$2,150 Benefits, \$200 Communication, \$3,400 Supplies/Materials/Software)

PROFESSIONAL LEARNING

Licensed Additional Earnings -

Licensed staff will participate in professional development outside contract time. Topics may include the science of reading, best practices in instruction, creating efficient and effective systems to increase success, etc. This training will span the 2025-2026 school year and may occur in August of 2026.

Up to 180 hours total

Classified Additional Earnings -

Classified staff will participate in professional development outside contract time. Topics may include the science of reading, best practices in instruction, creating efficient and effective systems to increase success, etc. This training will span the 2025-2026 school year and may occur in August of 2026.

Up to 80 hours total

(\$13,910 Additional Earnings, \$5,890 Benefits)

HOOVER

\$439,250

\$5,096 Family Engagement in Set Aside

Moved \$35,000 to carryover. New allocation \$404,250

Needs Assessment:

School Report Card: 4

Students experiencing poverty: 5

ELL: increase

Changes: 5

Latino: Increased

We grew 3% in Math

Math Trend is up

In sub group boxes, we do not have many 1's (2 out of 15)

62% of students are within a year of grade level or on i-Ready

iReady: 14% met typical growth by Winter

High % of kids passing iReady Pathway lessons (92%)

Majority of students are utilizing My Path

Designated time in schedule

-i-ready lab has a positive effect on i-ready growth

Fluency Flight is having a positive impact

Small group time (dedicated)

Family Math Night

Look for Strengths - What is the data point? What have we been doing that has contributed to that?

Multi racial students and white students are above district average on OSAS.

Reading instruction K-2 is showing growth in OSAS through third grade achievement

Multiracial students are above district average in writing (more than double!)

STAR English 3-5 all showed growth from fall to winter except for EL and multiracial.

STAR Spanish K-2 all subgroups showed growth.

Most classes are in typical growth median for STAR literacy

One class is in the high growth!

Star K-2 Spanish shows big increase

OSAS- following 1 grade 2021 22%, 2022 30%, 2023 35% proficient (same group kids improving\_

We wonder...

No blends in bilingual K-2 has helped with student achievement.

Program fidelity leads to success.

Strength of instruction in K-2 bilingual classes.

Intervention push on K-2 is benefiting growth for 3-5.

Teacher and student attendance has had a positive impact on growth.

Family Literacy Night

Ready

By Winter less than half of students are halfway to typical growth (44%)

39% are 2 or more grade levels below

51% is one grade level below

Not consistent in data to show remediation when students not passing lessons

Monitoring math computer usage. Check progress of students, assign appropriate lessons.

Committee to monitor and celebrate i-ready growth. (Teacher Leader)

How do we do math small groups?

How can we do them well?

Utilize prerequisite skills from i-Ready reports.

How can we hold students accountable?

If decrease in Spanish language/support has a negative impact on Spanish literacy growth

Blends and large class sizes for the 3/4 and 4/5 bilingual class impacts Spanish literacy growth

EL Students 3-5 are receiving the support, effective curriculum, and groupings they need to grow across both strands.

What we can do to support EL students (not native Spanish speakers).

Teacher and student attendance has had a negative impact on growth.

Goal:

Increase students achievement in Reading, Writing, and Math. Increase the percentage of ELL's on track to proficiency. Increase student perception of belonging and respect from peers. Increase staff connections among each other. Decrease negative peer to peer behavior referrals.

1. Expand Bilingual Support for Grades 3–5 Dual Language Strands: Strengthen instructional support for Spanish-speaking newcomers and emerging bilinguals in upper elementary.
2. Strengthen Literacy Instruction Across All Classrooms: Ensure all students have access to high-quality, evidence-based literacy instruction, with a focus on foundational reading skills.
3. Foster a Culture of Professional Collaboration Through Peer Observation: Goal: Build teacher capacity and instructional consistency through structured, job-embedded professional learning.

#### INSTRUCTION

Licensed Staff: 1.00 FTE

\$93,661 Salary, \$58,340 Benefits

Paraprofessional Staff: 1.37495 FTE

\$64,857 Salary, \$53,422 Benefits

Basic skills teacher - The intention for the 1.0 Staff is to lead and support academic instruction in math and literacy. Roles may include supporting probationary teachers with whole group instructional strategies and supporting fidelity of implementation with action planning; leading intervention groups and supporting the professional learning of the intervention team.

Bilingual IA - They will be supporting interventions as well as supporting students in Math, Reading, and Writing in our Dual Language instructional Strand.

Hoover teachers will engage in 3 rounds of Instructional observing. Funds will be allocated to provide subs to release teachers to engage in these instructional rounds.

Each instructional round will need at max 3 subs for 3 days for a total of 9 Sub days.

Funds will be allocated to pay additional earnings to licensed teachers to support the facilitation of Tier I PBIS team. 1 Licensed x 27 hours  
Additional earnings for classified will also be used to support intervention leadership. 3 classified staff x 3 intervention review meetings = 9 classified Hours

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. This will also include purchasing math manipulatives. 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

(\$6,580 Substitutes, \$2,050 Additional Earnings, \$3,655 Benefits, \$100 Communication, \$4,000 Supplies/Materials/Software)

#### FAMILY ENGAGEMENT

Community School Outreach Coordinator: 1.00 FTE

\$32,500 Salary, \$32,500 Benefits - moved 35.00% to carryover

A 1.0 CSOC will provide ongoing communication and supports to families to encourage involvement with school staff to meet students learning goals.

Hoover Elementary family involvement committee will plan, organize, supply, and staff for family events, including math, Literacy, Annual meeting, Writing nights. Dinner and supplies will be provided at the annual Title I meeting in October of 2025, 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 4 events= 40 Hours

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

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

20 Classified Staff Hours

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

(\$6,320 Additional Earnings, \$2,680 Benefits, \$100 Communication, \$500 Travel/Registration, \$2,600 Supplies/Materials/Software)

#### PROFESSIONAL LEARNING

##### **Consumables-Professional Reading**

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 and allocated for additional earnings for licensed and classified staff for planning PD.

20 Licensed staff x 2 hours= 40 hours  
5 Classified staff x 4 hours = 20 hours  
Print – Common Handbooks

Hoover will reserve funds for possible contracts with Professional Development Providers for high leverage teaching strategies for English language acquisition.  
Additional earnings for planning to support implementation of new ELA curriculum  
19 licensed staff members x 6.5 hours = 123.5 hours

Money will be reserved for Summer 2026 Learning opportunities to support additional earnings for licensed and classified staff on literacy based instructional strategies.

23 Licensed staff x 7 hours= 161 hours  
15 Classified staff x 11 hours = 165 hours

ATDLE Conference June 16th-19 2026 Professional development to strengthen practices in Oracy to Writing/Literacy/Literacy Based ELD  
6 staff members for travel/registration.

(\$9,540 Additional Earnings, \$6,075 Benefits, \$10,000 Contracts, \$13,070 Travel, \$130 Communication, \$1,400 Supplies/Materials/Software)

KEIZER  
\$428,525  
\$5,704 Family Engagement in Set Aside  
Moved \$110,000 to carryover. New allocation \$318,525

#### Needs Assessment:

Sense of belonging/Attendance: Observations: Gain of 12% from the spring of 2023, regular attenders at 70% which is 10% higher than the end of the year goal for 24-25, increase in student safety score, fall student-teacher relationships at 69% which is higher than the spring, but lower than last fall. Conversations around attendance reveal that parents are overwhelmingly the cause of students missing school/ arriving late. 66% of our students in 3-5 are regular attenders, which closely matches the sense of belonging score of 65% for 3-5. These are likely connected as students feel they belong when they are here to make connections. Literacy: Observations: OSAS goals from 2023-2024 did not meet for 3rd or 5th grade, 4th grade met (goal of 30% passing, actual was 35%). 3rd grade goal was 25% actual 22%. 5th grade goal was 40% actual 24%. Core review Kinder goal was 35% on grade level for phonemic awareness, actual was 50%. 1st grade goal was Phonemic awareness at 50%, actual was 40% in English, Spanish goal was 30%, actual was 39%. 2nd grade passage reading fluency goal was 43% in English, actual was 41%. Spanish goal was 43%, actual was 46%. 3rd accuracy goal was 50% in English/Spanish, actual was 61% in English and 73% in Spanish. 4th grade Fluency goal was 50% for English/ Spanish, actual was 57% English, 51% Spanish. 5th grade fluency goal was not recorded, and the team discussed it was because the 5th grade teachers changed their goal to comprehension later in the year. Math: observations: Only kinder met the growth goal of 50%. ELPA: Percentage proficient is declining each year. We were identified as a TFI school in the area of English Language learners. We did meet our goal for the 24-25 school year of 35% of students showing proficiency growth in at least 2 domains. Actual was 41%.

#### Goal:

School Improvement Goals: ELA: By the spring of the 2026 school year, 45% of students taking the ELPA assessment for the second time will make improvement in their proficiency levels in two or more domains. LITERACY: By the Spring Benchmark, students in grades K-2 will decrease the percentage of students falling in the red zone (far below grade level) by 10% from the fall benchmark, and students in grades 3-5 will decrease the percentage of students falling in the red zone (far below grade

level) by 5% from the fall benchmark. MATH: By the spring benchmark, 60% of students in K-5 will meet their annual targeted growth goal.

Goal 1: Improve Instruction: We will provide the right instruction at the right time for every student. Implement “Fab 4” effective instructional practices, dual language instructional practices, provide a 120-minute literacy block with integrated ELD, prioritize small group instruction, foundational reading, and oracy. Provide a 70-minute math block using the ReadyMath curriculum.

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. Provide reading & math interventions based on student data and as part of school-wide MTSS system, reviewed and adjusted at least three times a year. Provide math & ELD PD, focused on providing high level, engaging core instruction during small groups.

Goal 3: Build Inclusive Culture and Community: We will build inclusive environments that empower students, staff, and families to thrive and partner together. Allocate resources to allow for increased staff and family communication regarding concerns for students' attendance, academic and behavioral performance through family engagement and partnership opportunities.

#### INSTRUCTION

Licensed Staff: 1.00 FTE

\$93,661 Salary, \$58,339 Benefits - moved 39.47% to carryover

Paraprofessional Staff: 1.375 FTE

\$61,316 Salary, \$51,924 Benefits

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.

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

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

Consumable: Workbooks for students as needed for reading, writing, and math small group instruction

Additional Earnings: Licensed staff additional earnings to plan and prepare for instruction outside of contract hours. 33 licensed staff up to 4 hours per licensed teacher.

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

(\$8,345 Additional Earnings, \$3,535 Benefits, \$16,675 Supplies/Materials/Software)

#### FAMILY ENGAGEMENT

Community School Outreach Coordinator: 1.00 FTE

\$56,992 Salary, \$43,008 Benefits - moved 50.00% to carryover

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. Increased to represent current and future spending. Licensed 22 hours maximum. Classified 22 hours maximum.

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)

(\$2,090 Additional Earnings, \$880 Benefits, \$2,000 Supplies/Materials/Software)

#### PROFESSIONAL LEARNING

Travel: Plan to send up to 2 staff members including admin. Participation in Dual Language Conferences to support strategic plan and improve ELD and literacy instruction. Conference costs including conference registration, airfare, hotel, meals, mileage reimbursement, and other expenses including substitute coverage.

(\$16,700 Additional Earnings, \$7,060 Benefits, \$6,000 Travel)

#### KENNEDY

\$286,700

\$3,817 Family Engagement in Set Aside

Moved \$50,000 to carryover. New allocation \$236,700

#### Needs Assessment:

Strengths: The team discussed that we are slowly improving in both our math, reading, and math goals with specific grades in our district assessment as well as the OSAS testing. It was difficult to determine growth in reading as we moved to utilizing a new assessment tool. We have a large number of Hispanic families involved in their child's education. Kennedy has a great routine of providing reading intervention.

Needs: Our students struggled immensely in the area of writing. Almost half our students did not receive a score or scored a 1 on their OSAS Performance tasks (writing). There is a need for Tier 1 instructional support in the area of reading/writing. We need a consistent Attendance committee with follow-through options. Kennedy would benefit from Classroom parents and more parent volunteer/involvement. We also need mentoring and intervention support for students struggling with math.

Barriers: We have about 25% of our students on an IEP and we are over the 20% guideline for providing reading intervention due to the high academic needs. There is concern about the lack of reading and parental support at home to support reading. Teachers identified the large discrepancy of academic needs in their classrooms and their ability to differentiate without adequate supports. Attendance is a major concern to classroom instruction.

Root Causes: Students are spending more time on devices and less time reading at home. Kennedy does not have a solid writing curriculum to support school wide growth and accountability. Kennedy has had a number of blended classrooms that cause a lack of consistent instruction. Implementation of Tier 1 behavior and academics are lacking. We have a large number of students with poor attendance. Lack of time for teachers to view and grow with great Tier 1 instructional models.

Opportunities/Strengths: Kennedy identified the need for IA to support small group instruction to enhance our Tier 1 reading instruction. The team also determined that bringing fidelity to the CCP process for the upcoming years will also have a major impact on Tier 1 instruction. It is also essential to partner with families to build a culture of reading at home.

#### Goal:

We are hoping to see academic growth for every student, a positive school culture and climate, and an engaged community that is inclusive for all students.

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 analyzes and responds to student data, we will increase student outcomes in reading and math.

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

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

#### INSTRUCTION

Licensed Staff: 1.00 FTE

\$51,000 Salary, \$51,000 Benefits – moved 32.89% to carryover

Paraprofessional Staff: 0.625 FTE

\$25,964 Salary, \$22,796 Benefits

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 of 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 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.

#### 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 system.

#### Classified Additional Earnings:

Classified 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 system.

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: Thinking Maps, Raz Kids, ERI, Reading Mastery, Read Live, Phonics for Reading, REWARDS, Handwriting without Tears, iReady Reading, El Camino, Estrellita, Intervenciones Tempranos, Mystery Writing, SWIS, sensory materials, etc.)

(\$3,510 Additional Earnings, \$1,490 Benefits, \$8,000 Supplies/Materials/Software)

#### FAMILY ENGAGEMENT

Community School Outreach Coordinator: 0.4375 FTE  
\$24,941 Salary, \$18,819 Benefits

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 Committees, 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 and improvement in reading and math. These activities/events will be supported with funds for print and supplies. Our kindergarten and 1st grade families are brought together for literacy nights to support family partnership and provide families with knowledge and resources to help them at home. We also provide a literacy night to all our families to help increase our test scores for all our students. We have Science night and Career nights to support curiosity and increasing knowledge to support literacy and plant seeds for graduation.

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 consumables, non-consumables and print. Kennedy has a yearly gathering for the dual language families and students, Dia de Muertes and the Multi-cultural night focus on bringing together families to build partnership to enhance reading and literacy at home through oracy and offering resources to families.

(\$2,350 Additional Earnings, \$990 Benefits, \$200 Supplies/Materials/Software)

#### PROFESSIONAL LEARNING

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

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". During PD occurring during the school day, a substitute will be provided. 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, Thinking Maps and learning walks.

Collaborative Core Planning Team:

8 licensed staff x 12 hours

PBIS Core Team -Summer 2026 Work Session -

1 licensed staff x 8 hrs

1 classified staff x 8 hrs

RULER training for behavior support team, YALE training in SEL supports and behavior response for our school counselor, behavior specialist, behavior cadre, instructional assistant and principal. 8 week training, 8 additional hours per staff member

RULER training:

2 licensed staff x 8 hours

2 classified staff x 8 hours

(\$250 Substitutes, \$17,765 Additional Earnings, \$7,625 Benefits)

LAMB

\$442,750

\$5,136 Family Engagement in Set Aside

Moved \$85,000 to carryover. New allocation \$357,750

Needs Assessment:

STRENGTHS: Bilingual Literacy Data, Attendance Data, Sense of Belonging

NEEDS: Supporting our bilingual learners with maintaining and developing both languages. Writing support for our students K-5. Continued support in early literacy.

Math planning time and data analysis. Consistency in Tier 1 Behavior.

BARRIERS/ROOT CAUSES: Lack of writing curriculum and K-5 consistency in instruction, lack of time for focused professional development, lack of planning time, Inconsistency in Tier 1 Behavior.

STRENGTHS/OPPORTUNITIES: Teachers' willingness to learn, support, and grow. Systems exist to analyze data. Overall student attendance.

Goal:

Teachers will create the conditions necessary for ALL students to progress in their reading, writing, and behavioral skills.

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 in WRITING. Grade level planning time, K-5 alignment in strategies, process, and language

Goal 2: Implement Data Driven Systems - We will create systems to routinely analyze and respond to student data. Focusing on Tier 1 Foundational Skills in READING. Foundational Skills focus, Small Group Planning, Intentional groupings for small groups/interventions, team planning time specific to small groups, professional development and training in programs/curriculum (for IAs and Licensed Staff), time to analyze data

Goal 3: Build Inclusive Culture/Community - We will build inclusive environments that empower students and staff to thrive. Focusing on TIER 1 BEHAVIOR Management Strategies. School wide norms (Matrices, displayed and accessed), staff modeled expectations, taught to staff and students at the beginning of the year, revisited 2-3 times per year with students (Tour de Lamb), common Matrices for all areas of the school taught and reinforced by staff, consistent visuals for staff and students utilized, consistent use of school-wide incentives (Lamb Bucks, Compliment Cards), Professional Development and Planning for staff to develop and refine expectations and processes

INSTRUCTION

Licensed Staff: 1.25 FTE

\$66,884 Salary, \$58,116 Benefits – moved 34.21% to carryover

Paraprofessional Staff: 1.625 FTE

\$73,540 Salary, \$61,820 Benefits

Basic Skills- to support reading interventions.

Behavior Specialist - to support 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 around our 3 Goals in Behavior, Reading, and Writing (2 hours, 19 teachers)

Classified Additional Earnings - to support school wide behavior goals as well as collaboration with teachers in small group instruction for literacy and writing (2 staff, 2 hrs/wk for 20 weeks)

Licensed Substitutes - for team planning using data to inform instruction around our 3 Goals in Behavior, Reading, and Writing. (2x per year, 19 teachers)

Consumable Supplies - for student books, manipulatives, and materials

Print

Software - to support small group and interventions in reading, writing, and/or behavior (ReadLive, Learning AZ)

(\$9,390 Substitutes, \$5,750 Additional Earnings, \$6,440 Benefits, \$1,390 Communication, \$11,120 Supplies/Materials/Software)

#### FAMILY ENGAGEMENT

Community School Outreach Coordinator: 0.4375 FTE

\$24,941 Salary, \$18,819 Benefits – moved 45.70% to carryover

CSOC - to support with community outreach and communication.

Licensed Additional Earnings - to support Literacy Family Nights, Literacy Family Meetings, and other engagement opportunities throughout the year. (Family Nights x2: 28 staff, 2 hrs) + (Parent Meetings: 4 teachers, 8 hrs)

Classified Additional Earnings - to support Literacy Family Nights, Literacy Family Meetings, and other engagement opportunities throughout the year. (Family Nights x2: 28 staff, 4 hrs) + (Parent Meetings: 2 staff, 15 hrs)

Printing - Print needed for Literacy Family Nights, Literacy Family Meetings, family communication, and other engagement opportunities throughout the year.

Consumable Supplies - for student supplies, take home items, giveaways, food, and materials

(\$10,050 Additional Earnings, \$4,260 Benefits, \$300 Communication, \$2,001 Supplies/Materials/Software)

#### PROFESSIONAL LEARNING

Licensed Additional Earnings - for professional development centered around our 3 Goals in Behavior, Reading, and Writing

(Buyback 2026 Licensed 6.5 hr, 28 Licensed)

Licensed Substitutes for professional development centered around our 3 Goals in Behavior, Reading, and Writing (Oregon RTI Conference 7 teachers)

Travel/Registration for professional development centered around our 3 Goals in Behavior, Reading, and Writing (Oregon RTI Conference)

Consumable Supplies, materials to support Professional Development in our 3 Goals.

Print

(\$13,230 Additional Earnings, \$5,600 Benefits, \$3,500 Travel, \$100 Communication, \$500 Supplies/Materials/Software)

LEE

\$247,050

\$3,289 Family Engagement in Set Aside

Moved \$70,000 to carryover. New allocation \$177,050

Needs Assessment:

The comprehensive needs assessment identified the strengthening of core instruction as Lee Elementary's greatest area of opportunity. In general, Lee students are regular attenders and those that participate in Tier 2 interventions demonstrate consistent academic growth. Students need to experience consistent core instruction that is standards-based, well-planned, rigorous, and aligned to district outcomes. Core instruction should also provide academic language supports for all learners and attend to individual needs in order for our students to meet our school and district performance growth targets. Sense of belonging and family engagement are areas of opportunity. The demographics of Lee have changed dramatically in the last five years with an increase of language needs, cultural diversity, and a growing dual language program. Providing opportunities for families to attend targeted academic events (i.e. Literacy Night, STEM Night) will increase parent exposure to school programs, goals, and initiatives. Lee Elementary has a dedicated PTC that supports the school via fundraising and volunteerism; however, parent participation is low and does not represent the current student population. With increased exposure and fewer targeted opportunities to serve the school, parent involvement should increase over time. Lee will specifically focus on our Hispanic/Latino subgroup as they are the most underperforming demographic of our school population, with exception of students on IEPs, and lack representation on our PTC.

Goal:

We are hoping for core instruction to improve as collective teacher efficacy is strengthened through stronger collaboration, stronger planning, and stronger monitoring of student achievement. In addition, implementation and fidelity to school and district systems (PBIS, Behavior and School-Wide MTSS, and CCP) will strengthen core instruction and improve student outcomes.

Goal 1: Improve Instruction: We will provide the right instruction at the right time for every student. Enhance Tier 1 core teaching through whole group grade-level standards-based instruction at every grade across all content areas, with a focus on implementing Fab 4 with fidelity, following district time allocations for core instruction, and providing language scaffolds and consistent explicit instruction. Prioritization of Instructional Assistants to support core instruction in all K-2 classrooms will further enhance student access to grade-level content. Our ESOL and Dual Language classrooms will follow the district scope and sequence with fidelity.

Goal 2: Implement Data-Driven Systems: We will implement district systems with fidelity to routinely analyze and respond to student data, supporting improved attendance, behavior, and academic performance. Engage in CCP Teams, Core Review Meetings, Group Intervention Meetings, and IPS with collaboratively, consistently, and with fidelity.

Goal 3: Build Inclusive Culture and Community: We will build inclusive environments that empower students, staff, and families to thrive and partner together. The Dual Language program's pillar of 'Sociocultural Competence' will guide and inform learning environments in all classrooms to promote equity, build community, involve families, and celebrate diversity throughout the school.

INSTRUCTION

Paraprofessional Staff: 2.25 FTE

\$72,734 Salary, \$63,306 Benefits – moved 26.88% to carryover

Goal 1 and 2: Instructional Assistants will be prioritized in K-2 classrooms to support core instruction in literacy and math in both whole group and small group instruction.

## FAMILY ENGAGEMENT

Community School Outreach Coordinator: 0.25 FTE

\$2,500 Salary, \$2,500 Benefits – moved 80% to carryover

CSOC will build community and support family engagement with a focus on student attendance, sense of belonging (Panorama data), and sociocultural competence activities. The CSOC will be a critical member of the Literacy Night planning team and will strategically inform parents to promote attendance at family engagement events.

Lee Elementary will host a literacy night with an intentional focus on engaging our Hispanic/Latino families to promote sense of belonging and academic achievement. Our literacy night will be held in November and will include licensed classroom teachers as well as Instructional Assistants. Programming, activities and resources will be aligned to district standards and will supplement grade-level core instruction. In addition, 10 classroom teachers will be paid to work and attend the two-hour literacy night event, along with 10 Instructional Assistants. Consumables have been budgeted for books, games, and literacy activities.

(\$1,900 Additional Earnings, \$800 Benefits, \$3,500 Supplies/Materials/Software)

## PROFESSIONAL LEARNING

15 days. 15 licensed teachers will receive 8 hours of professional learning with the support of a licensed substitute teacher.

Every classroom teacher will engage in two half-days of explicit professional development aligned to improving core instruction with their grade-level team. This data-driven professional development will provide the opportunity for teachers to receive one hour of PD and data analysis, accompanied by one hour of peer observations, and two hours of planning aligned to district standards and pacing guides.

15 licensed teachers x 8 hrs. Two buy back days in August 2026 for licensed staff

FSS will attend a five hour buy back day to support PD for K-2 Instructional Assistants

In addition, five K-2 Instructional Assistants will attend one buy back day in August 2026 focused on literacy professional development for 4 hours

3 licensed dual-language teachers and Foundational Skills Specialist will attend The Association of Two-Way and Dual Language Education (ATDLE) Conference June 17-19, 2026

Foundational Skills Specialist will spend five days in August 2026 supporting literacy adoption by organizing, allocating, and distributing classroom resources. 5 days

17 licensed teachers will have the opportunity to earn 12 hours of additional earnings to plan and prepare for instruction between August 1 and August 15, 2026. 17 licensed teachers x 12 hrs

(\$3,700 Substitutes, \$17,250 Additional Earnings, \$8,860 Benefits)

## MILLER

\$329,000

\$3,817 Family Engagement in Set Aside

Moved \$35,000 to carryover. New allocation \$294,000

#### Needs Assessment:

The Needs Assessment process revealed the following strengths: Literacy scores are improving across grade levels according to diagnostic screeners, behavior systems are consistent and understood by staff, behavior data shows movement in a positive direction, students perceive positive relationships with their teachers, evening family events have been well attended. The following opportunities for growth were identified as such: improvement in core instruction of all subjects, specifically math; increase in family involvement, specifically around increased consistency in attendance; and consistency in social emotional learning to prioritize behavior supports. In addition, the team also identified the following potential barriers: low attendance rates, staff turnover, high student mobility, school and family schedules conflict, student/family external factors and stressors.

#### Goal:

Increase students achievement in Reading, Writing, and Math. Vertical articulation and alignment in writing and math. Increase student perception of belonging and respect from peers. Increase staff connections among each other. Increase attendance at family events and strengthen relationships with families. Decrease negative peer to peer behavior referrals. Increase regular attendance for students currently under 90%.

1. Improve Instruction: We will provide the right instruction at the right time for every student. Increase student growth, Deepen understanding and begin to adjust K-2 Foundational Skills instruction in writing and math. Continue SEL Instruction
2. Implement Data-Driven Systems: We will create systems to routinely analyze and respond to student data. Teachers will engage in Collaborative Core Planning meetings with a focus on math. Strengthen Core Review Process and outcomes. Monitor and increase regular attendance rate.
3. Build Inclusive Culture and Community: We will build inclusive environments that empower students and staff to thrive. Increase engagement opportunities. Increase Student and Staff sense of belonging. Continue Social Emotional Learning and Behavior Supports/Continuum.

#### INSTRUCTION

Licensed Staff: 0.50 FTE

\$46,831 Salary, \$29,169 Benefits

Paraprofessional Staff: 0.1875 FTE

\$56,065 Salary, \$51,415 Benefits – moved 24.56% to carryover

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.

#### Licensed Subs

Each grade level team will get a half day sub 3x per year. This time will be used to plan and prepare instruction in collaboration with Foundational Skills and Reading Specialists. Teachers will also participate in Learning Walks during a portion of their time. LRC and DevK-2 Teachers will also have sub coverage for 1/2 day 3x per year to plan and prepare instruction.

#### Licensed Additional Earnings

Licensed additional earnings for Reading Specialist and/or Foundational Skills Specialist to examine data and plan instruction. Not to exceed 20 hours.

(\$5,125 Substitutes, \$1,300 Additional Earnings, \$2,725 Benefits)

## FAMILY ENGAGEMENT

Community School Outreach Coordinator: 0.5625 FTE

\$32,051 Salary, \$24,189 Benefits

CSOC Outreach: Provides information about resources, builds relationships and connections with families, and supports community events at Miller for families, students, and the broader community.

Print for Title 1A Family Literacy and Math Night

August 2026: Licensed staff will make care and connection calls to families.

8 hours x 24 licensed staff

(\$12,140 Additional Earnings, \$5,140 Benefits, \$85 Communication)

## PROFESSIONAL LEARNING

Licensed and Classified Additional Earnings for Buyback Days

August 2026: Licensed and Classified staff will participate in professional development related to Tier 1 and 2 Instruction.

8 hours x 24 licensed staff

7 hours x 19 classified staff

Licensed and Classified Additional Earnings for PD Planning

Each committee at Miller (committees are planned around Title 1 goals - PBIS, Academic, Kid Fun, and Family Fun) will spend 2 hours in August planning professional development and tasks for the beginning of the year. Each team has 5 or 6 licensed staff and 2 or 3 classified staff. Up to 2 hours for each person.

2 hours x 21 licensed staff

2 hours x 10 classified staff

(\$19,500 Additional Earnings, \$8,265 Benefits)

## RICHMOND

\$300,300

\$3,167 Family Engagement in Set Aside

Moved \$45,000 to carryover. New allocation \$255,300

### Needs Assessment:

The Needs Assessment process revealed the following strengths: Regular attender rates are increasing, behavior systems are consistent and understood by seasoned staff, behavior data mirrors our ideal PBIS ratios, students perceive positive relationships with their teachers, and evening family events have been well attended. The following opportunities for growth were identified as such: improvement in core instruction of all subjects, specifically math; increase in family involvement, specifically around increased consistency in attendance; and consistency in social emotional learning to prioritize behavior supports. In addition, the team also identified the following potential barriers: low attendance rates, frequent staff turnover, high student mobility, student/family external factors and stressors.

## Goal:

The goals and activities for the 25-26 school year are in hopes that students at Richmond will attend school more regularly, increasing their sense of belonging, and ultimately improving their academic outcomes to be closer to reaching grade level standards.

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

\$42,500 Salary, \$28,500 Benefits - moved 6.58% to carryover

Paraprofessional Staff: 1.25 FTE

\$58,956 Salary, \$48,564 Benefits

Reading Specialist: Goal 1 and 2 Reading Specialist teacher time will support interventions for our struggling readers in addition to coaching and support for our licensed and classified staff implementing reading interventions and best practice instructional strategies. The reading specialist teacher will also sit on our SST team and Core Review meetings to provide expertise on reading and literacy growth.

Bilingual Instructional Assistants: Goal 1&2 Bilingual Instructional assistant time will be used to support reading interventions for students who are identified as high risk for reading failure and second language learners.

## 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 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. Goal 1: purchase access to Thinking Maps to support Tier 1 writing instruction.

## 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 2025-26 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. Funds to pay reading specialist to administer assessments.

## 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.

(\$975 Substitutes, \$850 Additional Earnings, \$775 Benefits, \$13,270 Supplies/Materials/Software)

## FAMILY ENGAGEMENT

Community School Outreach Coordinator: 0.75 FTE - moved 53.33% to carryover

\$17,500 Salary, \$17,500 Benefits

CSOC 0.75 FTE Goal 3 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 3 Print materials, handouts and resources for parent nights

### Consumable Supplies

Goal 3 light refreshments, paper consumables, giveaways at Family Events (such as Literacy and Math Family Nights) and meetings after school hours

### Licensed Additional Earnings

Goal 3 Planning, prepping and participating in family nights (such as Literacy and Math Family Nights) after work hours.

### Classified Additional Earnings

Goal 3 Planning, prepping and participating in family nights (such as Literacy and Math Family Nights) after work hours

(\$3,250 Additional Earnings, \$1,390 Benefits, \$500 Communication, \$2,500 Supplies/Materials/Software)

## PROFESSIONAL LEARNING

### Licensed Additional Earnings

Summer Professional Learning 2026-27 in support of Strategic Plan goals.

PD Topics include collaboration, planning and facilitating will include PBIS Tier I, Literacy and math content.

### Classified Additional Earnings

Summer Professional Learning 2026-27 in support of Strategic Plan goals.

PD Topics include collaboration, planning and facilitating will include PBIS Tier I, Literacy and math content.

(\$12,835 Additional Earnings, \$5,435 Benefits)

## SCOTT

\$470,750

\$5,461 Family Engagement in Set Aside

Moved \$95,000 to carryover. New allocation \$375,750

### Needs Assessment:

Behavior: Both minor/major behavior have declined since September. We need more effective method for cafeteria and recess so we can make sure that documentation in those areas is happening. We need to ensure that high leverage practices for behavior are used in every classroom daily. Literacy strengths include

the most English reading growth in the whole district. An area for improvement is our Spanish reading growth. An area of strength is early literacy for Spanish and our area for improvement is English Early Literacy. For math, overall our proficiency percentage has gone up. A strength was our growth from Fall to Winter, and area of improvement is growth from Winter to Spring. Our lowest domains are geometry and measurement and data. Overall barriers include some basic needs not being met, attendance, and teacher/grade level turnover. Some other barriers might include a lack of home school connection, leadership turnover with differing expectations, lack of professional development, and changing assessment system. One thing we need to work on is making sure that grade levels are aligned and sticking to the district maps along with vertical alignment. We have many highly capable staff and district resources. We have two counselors for our social needs. Our bilingual strand has gotten professional development from the district.

Goal:

We will create the conditions necessary for ALL students to progress in their reading, math, sense of belonging, and English Language proficiency skills. We will create an inclusive environment for all students, families, and staff.

Goal 1: Reading: To increase student growth in reading as measured by STAR Reading Benchmark Assessment and iReady reading and refine RTII systems to provide students with evidence-based instruction on foundational reading skills. Increase student growth by collaboratively plan core instruction utilizing curriculum projection maps.

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. Math - Increase student growth.

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. To increase sense of belonging and peer relationships.

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. Provide English language development instruction during core subjects.

Goal 5: Parent Involvement. Build inclusive culture and community.

## INSTRUCTION

Licensed Staff: 1.00 FTE

\$93,661 Salary, \$58,339 Benefits - moved 26.32% to carryover

Paraprofessional Staff: 1.78125 FTE

\$78,745 Salary, \$66,975 Benefits

Reading Specialist and FSS will facilitate and lead intervention groups and individual instruction and support PD on intervention strategies for all licensed and classified staff. The Reading Specialist and FSS 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.

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 iReady Reading K-5 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 and classified staff (6 classified staff, 4 hours a week, for approximately 24 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. The program will also include transportation. This activity bus will help us serve students who need math tutoring and are unable to get transportation. This activity bus will run until funding runs out. 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.

Purchase consumable notebooks and comp books, white boards, writing utensils to improve writing and using the new curriculum. This includes math books for math tutoring and reading consumable books. Also for non-consumables teacher manuals for phonics for reading.

(\$1,000 Substitutes, \$7,415 Additional Earnings, \$4,005 Benefits, \$10,100 Student Transportation, \$18,200 Supplies/Materials/Software)

#### FAMILY ENGAGEMENT

Community School Outreach Coordinator: 1.00 FTE

\$56,992 Salary, \$43,008 Benefits - moved 55.00% to carryover

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 29 x 1 hour

Classified staff 30 x 2 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 Title 1A after-school 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.

(\$3,730 Additional Earnings, \$1,580 Benefits, \$2,000 Supplies/Materials/Software)

## PROFESSIONAL LEARNING

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 25 x 2 hours

Classified Staff 25 x 4 hours

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.

Professional Development Conferences

Two Way Dual Language Conference San Diego, CA 2025-26

1 Admin and 3 Bilingual/Dual Teachers

(\$5,775 Additional Earnings, \$3,225 Benefits, \$16,000 Travel)

SWEGLE

\$474,250

\$5,501 Family Engagement in Set Aside

Moved \$110,000 to carryover. New allocation \$364,250

Needs Assessment:

Barriers: Curriculum & Instructional Materials, Classroom Structure & Class Sizes, Behavioral Challenges, Support & Differentiation, Insufficient guidance/tools, Time & Scheduling Challenges, Language Learner Needs, Behavior & Engagement Issues, Support & Communication Concerns

Root Causes: Lack of phonemic awareness, student attendance, language barriers, family communication

Strengths of Students: Literacy for bilingual learners, Steady growth in math and ELA each year across grade bands, students largely feel supported at school and among peers

Needs of Students: SEL instruction, regular school attendance, help with executive function tasks, deliberate and regular practice with math fluency and phonics, predictable routines, stability, and high expectations

Opportunities and Strengths: Students demonstrate strong connections to their ethnic cultures, respond positively to PBIS strategies, and show increased motivation to learn and attend school when incentives are provided.

Goal:

We are wanting to see academic growth in all students, creating a positive climate/culture for all students to feel a sense of belonging that increase attendance and an overall inclusive environment for all students.

Goal 1 - Literacy: Increase all student growth in reading, as measured by the STAR assessment, by ensuring all teachers have time and space to analyze their data, consider current or new strategies to best meet those needs, make effective plans to meet the needs of native and non-native English-speaking students in whole and small group settings, and provide time to prepare to improve whole and small group instruction. Prioritize test-taking prep and literacy assessment skills in grades K-5

through practice testing, typing skills, computer skill usage, and scaffolding academic language. We will increase student outcomes in reading and math by providing targeted supports for our multi-tiered learners. We will use research-based instruction and supports to students within our MTSS support model.

Goal 2 - Math: Increase student growth in math, as measured by iReady data, by analyzing the iReady reports and focusing on regular review of foundational math concepts, academic language, targeted small group instruction, whole group instruction, and make effective plans to meet the needs of native and non-native English-speaking students. Prioritize test-taking prep and math assessment skills through practice testing, typing skills, computer skill usage, and scaffolding academic language. We will increase student outcomes in reading and math by providing targeted supports for our multi-tiered learners. We will use research-based instruction and supports to students within our MTSS support model.

Goal 3: Promote and prioritize family engagement. We will increase sense of belonging by building strong relationships through targets family night that build community. We will have on-going evening events that coach parents how to help their students with learning and school readiness. We will also use a cohesive SEL curriculum schoolwide to also build community.

Goal 4: Maintain our attendance, while increasing student regular attendance, 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. Increase attendance through making family connections and recognizing students when we see increases.

#### INSTRUCTION

Licensed Staff: 1.00 FTE

\$93,661 Salary, \$58,339 Benefits - moved 39.47% to carryover

Paraprofessional Staff: 1.4375 FTE

\$59,446 Salary, \$52,314 Benefits

Basic skills (literacy) teacher and classified support to provide tier 2 and 3 instruction literacy and math to students who are identified as lagging grade level skills in literacy and math by curriculum-based measures given to students throughout the year.

Bilingual and General Classified staff are part of this plan to enhance our tier 2/3 literacy and math instruction throughout the day.

#### After School Tutoring:

##### Additional Hours

Purpose: For after school tutoring provided by licensed or classified staff to support the growth of students either 1-1 or small group instruction who are behind in literacy and/or math. This would be for 3 licensed staff 3 times a week for up to 32 weeks in the year in cycles of 6-8 weeks at a time. This will also be an option for classified staff to participate in tutoring as well.

6 licensed X 3 days a week X 30 weeks

Extended Learning Opportunities - Before and/or after school academic enrichment and interventions with a priority on early literacy and foundational skills. (Describe the timeline, frequency and number of kids

1 licensed x 1 day weekly

Additional earnings, prepping instruction for extended school day/year 8 hours/26 licensed staff

Other consumable instructional materials for students to use

Learning walks

(8 staff plus a staff coach, 1xmonth, 4hours each, sub) for tier 1 instruction in literacy and math--

Consumable materials

Print/Resources/Student literacy resources for breaks (spring and summer)

Consumable materials

Print will be provided for this targeted instruction

Resources to use

(\$9,000 Substitutes, \$48,150 Additional Earnings, \$22,990 Benefits, \$18,110 Supplies/Materials/Software)

FAMILY ENGAGEMENT

Community School Outreach Coordinator: 0.75 FTE

\$42,744 Salary, \$32,256 Benefits - moved 66.67% to carryover

The CSOC plays a vital role in strengthening the connection between school and home. This position fosters a strong sense of belonging within the entire elementary community by planning, organizing, and leading family-centered events designed to boost involvement and engagement. Through meaningful activities and intentional relationship-building, the CSOC helps deepen the partnership between families and the school thus ultimately enhancing student learning and creating a more united, supportive community.

Additional Hours for School Staff

Purpose: These funds will be used to encourage staff participation in after-school Title I events held beyond their regular work hours. Having a strong staff presence at these events helps foster meaningful connections with families and strengthens students' sense of belonging. Staff involvement not only enhances the overall success of each event but also ensures they are engaging and impactful. This year, we plan to host a variety of events, including parent workshops and family engagement nights.

20 licensed X 3 evening events X 2 hours

10 classified X 3 evening events X 2 hours

6 licensed planning for these events x 3 events x 2 hours

2 licensed x 9 monthly events x 1 hour

2 licensed planning for events x 9 planning hours

Print for Events

Purpose: We will provide print for these events to properly advertise the events and provide educational resources to our families. There will be flyers, programs, brochures, banners, and handouts during the event. We want to increase our community's awareness and enhance the overall experience at each event.

Consumables

Purpose: To enrich our families' experience at these events, we will offer thoughtful giveaways such as snacks, books, and other items that are relevant and connected

to the event themes.

#### Non-Consumables

Purpose: To enhance our families' experience at these events, we will provide materials, such as books and other non-consumable resources—that are relevant to the event themes and can be reused at during the events to support ongoing learning and engagement.

(\$14,040 Additional Earnings, \$5,940 Benefits, \$800 Communication, \$7,000 Supplies/Materials/Software)

#### PROFESSIONAL LEARNING

Up to 9 staff to attend ATDLE conference about our bilingual learners

(\$9,460 Travel)

#### WASHINGTON

\$407,750

\$4,730 Family Engagement in Set Aside

Moved \$35,000 to carryover. New allocation \$372,750

#### Needs Assessment:

Washington Elementary demonstrates several key strengths across academics, attendance, behavior, and language development. Attendance data highlights that 74% of 3rd graders and 71% of 4th graders are present 90% or more of the time, supporting consistent access to instruction. The OSAS Literacy scores for this year's 3rd grade are at 2%, only 1 student passes the exam. In behavior, fewer than 100 behavior trackers have been recorded, suggesting efficient documentation systems and positive student conduct. Both math and literacy interventions are showing measurable growth, reinforcing the school's strong data-driven approach to supporting student success. In language development, ELPA scores show year-by-year improvement, with many students in the "progressing" range and 26% of 3rd graders passing in 2023–24, pointing to gains in reading, writing, and speaking proficiency for English learners.

#### Goal:

Teachers will create the conditions necessary for ALL students to progress in their reading skills and writing skills. Teachers will create the conditions necessary for ALL students to progress in their mathematical skills.

Teachers will create the conditions necessary for ALL students to engage in their learning and increase their attendance with a focus on K-2 grades. Teachers will create the conditions necessary for families to engage and attend school activities that promote their child's academics and sense of belonging.

Literacy Goal 1: All students will demonstrate at least one year's growth in overall reading skill and at least 50% of students will perform at or above grade level between fall 2025 and spring 2026, as measured by STAR CBM. In addition 20 students will pass the OSAS in 3rd grade for literacy.

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 2026.

SEL Goal 3: All students and families will feel a sense of belonging and Panorama will increase to 65% by June 2026.

Attendance Goal 4: Students K-2 will increase their attendance by 3% by the June 2026.

## INSTRUCTION

Licensed Staff: 1.25 FTE

\$117,076 Salary, \$72,924 Benefits

Paraprofessional Staff: 0.625 FTE

\$27,708 Salary, \$23,532 Benefits

**Basic Skills:** The Basic Skills elementary teachers will provide targeted intervention support in reading, writing, and math for students significantly below grade level using research-based instructional programs.

**BLIA:** The instructional assistant will support classrooms with marginalized students by providing academic assistance across all content areas and leading small group and intervention instruction in Spanish.

**IA:** The instructional assistant will support classrooms with marginalized students by providing academic assistance across all content areas and leading small group and intervention instruction.

**Additional Earnings for Licensed and Classified Staff:** (Fall, Winter, Summer) Afterschool Interventions Math and Literacy/Writing.

**Fall:** (24 Days November -December) (30 minutes)

3 Licensed Staff

1 Classified Staff

**Winter:** 22 Days (February 9- March 18) (45 minutes)

1 Licensed Staff

4 Classified Staff

**Summer** 15 hours (July, 2026)

4 Classified Staff

1 teacher

Non-consumables supplies needed for reading/writing intervention and math intervention

Consumables supplies needed for after school math and tutoring (headphones, fluency games, pencils

(\$5,850 Additional Earnings, \$2,800 Benefits, \$8,000 Supplies/Materials/Software)

## FAMILY ENGAGEMENT

Community School Outreach Coordinator: 1.00 FTE

\$32,500 Salary, \$32,500 Benefits – moved 35% to carryover

**CSOC:** Washington Elementary School will provide a 1.0 FTE Community School Outreach Coordinator (CSOC) and will work directly with parents and community partners to increase participation and engagement. This position includes supporting the numerous evening events, assist families to navigate the school system, and advocacy for our families and students.

Family Math Night: Washington can effectively promote and involve families in boosting math skills, address low OSAS scores, and provide parents with tools to support learning at home. Through this family night we will collaborate with families to build students' confidence and foundational math skills for academic success.

Family Attendance Night: 4 Licensed 2.5hrs

Additional Hours for Planning

6 IA's 2.5hrs

Food

Consumables

Family Night SEL/Literacy: 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.

4 Licensed 2.5hrs, 6 IA's 2.5hrs Additional Hours for Planning

Consumables

(\$2,250 Additional Earnings, \$1,035 Benefits, \$2,450 Supplies/Materials/Software)

#### PROFESSIONAL LEARNING

Attend the ATDLE Dual Language Conference in San Diego California, June 16th-19th, 2026. This ties with our Instructional strategies of Oracy to Writing/Literacy.

14 Staff Members Travel

OALA Conference for educators (3 staff)

The OALA Conference equips educators with practical, research-based strategies while fostering meaningful connections that strengthen leadership, equity, and student success.

Attend La Cosecha Conference, November 2026 to strengthen Dual Language instruction and support bilingualism, biliteracy, and academic achievement across all grade levels. 2 Staff Members Travel

Licensed Earnings Summer 2026 for 1 full day 20 Licensed Staff 8hrs

(\$10,425 Additional Earnings, \$4,575 Benefits, \$29,125 Travel)

#### WEDDLE

\$274,500

\$3,654 Family Engagement in Set Aside

Moved \$45,000 to carryover. New allocation \$229,500

Needs Assessment:

Literacy and ELPA: Strengths: Star CBM growth K-3 between fall and winter. EL growth on both CBMs and CAT (Eng and Span) between fall and winter. Third and fourth grade CAT growth between fall and winter. OSAS composite scores went up between 22-23 and 23-24. All Native Hawaiian/Pacific Islander writing scores had a big increase between 22-23 and 23-24. There's growth over time across the grade levels. The percentage of students on track to English proficiency is increasing. White and

Hispanic students are the only 2 groups increasing on OSAS ELA composite.

Areas of Concern/Needs: Star early literacy proficiency rates went down in Spanish K-3 between fall and winter. 2 of the bilingual classrooms were impacted during the fall term due to medical reasons or an unfilled vacancy. Thus impacting student learning in both foundational skills and whole group reading. EL reading scores went down on OSAS. Very low levels of growth (mostly level 1) on OSAS. Need to make sure all students do all the required assessments at each benchmark period. American Indian/Alaska Native has the highest percentage of red. The Hispanic population is making little progress, and that's the biggest percentage of our students. There is a drop in proficiency going across some of the grades--3rd to 4th and 4th to 5th.

Weddle has an amazing and reliable WIN team that supports students across all grades. WIN supports students who are part of TIER 2, with foundational skills, and skills that students have missed that hinders their ability to read at grade level. WIN staff members use various curriculums to best meet student needs. Curriculum such as Phonics for reading, Reading Mastery, ECRI, Heggerty, El camino al exito and many more.

Math: Strengths: iReady - Spring 2025-K-had 30% of students at early, mid or above grade level and grade 3 had 22% of students at early, mid or above grade level.

State Testing for Math saw improvement over 3 years: Overall, ELs, Hispanic/Latino, Underserved, Hispanic/Latino Gap Score change-Level 3.

Math: Strengths: iReady - Spring 2025-K-had 30% of students at early, mid or above grade level and grade 3 had 22% of students at early, mid or above grade level.

State Testing for Math saw improvement over 3 years: Overall, ELs, Hispanic/Latino, Underserved, Hispanic/Latino Gap Score change-Level 3.

Areas of Concern/Needs: For iReady Spring 2024 and Spring 25-Annual Growth met is 50% or under for every grade level. In both 24 and 25 we see the same trend of the reds growing as we proceed through the grade levels (red being 2 or more years below), though grade 2 for Spring 25 seems to be the outlier. With State Testing for Math there is no subgroup close to Level 3 for the 3-year average. If they are a level 2, it is only slightly over the cut scores - Level 2 is an 8, Level 3 is a 43. A possible barrier or reason is that our school has not spent as much time giving more intensive instruction/small groups to math as we have to reading.

As a school, we feel that our WIN groups and small groups in reading have helped close the gaps with literacy. With the small success we have seen through WIN and small reading groups, we feel there will be a positive impact if we utilize math small groups for every classroom the 25-26 school year.

## PBIS

### Behavior:

Strengths: Our overall strengths, from the behavior data were that, the amount of Tier III students is smaller than it has been in the past. We also opened our Student Wellness Center which has helped meet student needs when they need a break from the stressful learning environment or if they are escalated. It gives students a private space to work through their emotions, which, in turn, helps student behaviors become lower, building wide. This created a calmer feeling across the building, compared to previous years. We have also implemented more Tier II interventions to assist students (scheduled breaks, CTEC mentors, counseling, SWC, CICO), which made it so more students were able to access the interventions to help them regulate without becoming TIER III.

Needs: Our areas of concern begin with the assurance that we have fidelity of Tier I implementation for Staff & Students. We need to make sure we are meeting the percentages of staff/classes that are using Tier I school wide systems, like our PAWS tickets. We need to create a measure for assessing students' understanding of our Tier I expectations: PAWS (70% of students know the PAWS expectations). A barrier/root cause at our school is that students are lacking SEL skills & have a large amount of impulsivity. Students need lots of guidance & practice, yet there is very little time in our school schedule to be proactive and have natural conversations/lessons around growing these skills. As they grow and don't have the skills they need to do hard things...they lack the skills they need to be successful/safe.

Opportunities: With the Student Wellness Center being open to all students, that creates an opportunity to assist students stay calm and learn the tools to help them stay calm in the classroom. The Tier II interventions can also assist those students in the same way. Working on making sure the master schedule has a morning meeting for community building and an SEL block to work on those skills is an opportunity each classroom will be able to access, every day to build coping skills and social skills in the classroom and around the school.

## SEL

Weddle is comparable to where other schools are at (district and national). Our overall sense of belonging has been around the same level for the past 2 years (avg 60%). We're on average with the district and national scores, we improved by 2% in Sense of Belonging (from 58% to 60%), and from the specific questions that we

could compare (from Spring 2024), we made improvements upon three of them. Since overall sense of belonging has been around the same level for the past 2 years (avg 60%), the barriers could include lack of designated SEL time in the master schedule, lack of PD for staff, and lack of accountability and support.

Goal:

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

\$15,500 Salary, \$15,500 Benefits - moved 59.21% to carryover

Paraprofessional Staff: 1.5625 FTE

\$62,705 Salary, \$56,055 Benefits

.5FTE Basic Skills Teacher/Reading Specialist--Licensed Staff

BS/RS teacher will support Tier 2 in the Academic MTSS systems. Teacher will support Tier 2 small group interventions through teaching and coordinating IA interventions, as well as supporting the Intervention Review process.

1.5625 FTE Paraprofessionals--Classified Staff

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 students in all areas of school through supervision.

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 2025-25 SparkPlay (Playworks)

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

(\$1,500 Communication, \$18,700 Supplies/Materials/Software)

#### FAMILY ENGAGEMENT

Community School Outreach Coordinator: 0.375 FTE

\$21,386 Salary, \$16,134 Benefits

.375 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 hr

(\$2,110 Additional Earnings, \$890 Benefits, \$200 Communication, \$500 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

PBIS Committee 5 staff x 5 hours through the 25-26 SY

Leadership for Title Planning, Strategic Planning, in addition to 40-50 hrs a year through Teacher Leader stipend

Summer PD Planning and Prep 4 staff x 6 hours through the 25-26 SY

Additional earnings for licensed summer planning for new literacy curriculum, math curriculum and lesson planning for the year, PLC team planning

Classified additional

Summer PD Planning and Prep 4 staff x 7 hours through the 25-26 SY

Leadership for Title Planning, Strategic Planning 1 staff x 9 hours through the 25-26 SY

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

Priority #1

Priority #2

Priority #3

Licensed sub for Student support meetings

Licensed sub to cover meets with specialist + teacher to address student support needs/planning for Tier 2/Tier 2 needs

Licensed sub to cover teacher learning walks to other schools

Additional earnings for 2026 Summer PD (Buy Back Day)

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

(\$1,310 Substitutes, \$10,850 Additional Earnings, \$5,160 Benefits, \$1,000 Communication)

YOSHIKAI

\$376,675

\$5,014 Family Engagement in Set Aside

Moved \$55,000 to carryover. New allocation \$321,675

Needs Assessment:

Attendance Data:

All of our demographics are mostly the same, Asian population a good outlier at 97%. We are not trending upward, we aren't recovering post COVID. Lower grades are seeing lower attendance. It's a mindset shift. Examples, if my sibling is out, I am also. Sending home letters, talking to families, maintaining contact. How many kids are at 90%? Have we reached out to any schools with similar populations that are having success? Below district average

ELA Data:

When you look at Spanish STAR we are maintaining a greater percentage of kids. At English, we are struggling to maintain that. (However, we are looking at the state benchmark level). Tracked a group of students for OSAS ELA, who increased percentages per year on OSAS. Still very low but not losing ground on percentages gained.

#### ELPA Data:

A downward trend year to year. Listening scores are growing year to year. Tasks where students have to be productive is where students are struggling. Where can we integrate more oracy and writing? Integrated ELD, is it actually happening? Taking things to writing with oral practice routines. Opportunities for people to revisit Constructed Meaning work.

#### Math Data:

We are making some growth, but not at a rate that is going to make the impact that we want it to. Very noticeable in 3, 4, 5. All domains are pretty even. The red increases year to year. We want to see at least 50% meet the typical growth right now, but we are way off that. 5th grade made a 13% jump, and had more usage. 45 minutes a week and 2 passed lessons is what a student needs a week to make stretch growth. Utilizing IA's to do targeted support. Using the time students are on iReady, to strategically pull groups. K-2 are completing iReady time during the extra prep. Train staff to monitor.

#### Behavior/Sense of Belonging Data:

The average for minor incidents was 57 in the first two months, and we got it down to 5. Being proactive with subs, being preventative. Majors was a similar trend, 60 to 18 incidents. Teacher-student relationships-steady decrease since 2019. There wasn't as much support as there is now, and teacher capacity was diminishing. Being intentional with the sub situations so staff are available to support. How can we do some small groups? How can we get some outside services? The Wellness Learning Center can partner with Yale (5 staff) about PD regarding self-regulation.

#### Goal:

Yoshikai's Title I Plan will focus on improving 3rd grade literacy, 5th grade math scores on the OSAS and i-Ready, ELPA, improving students' Sense of Belonging as measured with Panorama data and Tracker data. Collaborative Core Planning Teams, Implementation and coaching support - Constructing Meaning Implementation - K-3 Literacy Coaching Cycles with the Foundational Skills Specialist - Curriculum Associates coaching cycles - CCP focus

#### INSTRUCTION

Licensed Staff: 2.00 FTE

\$142,161 Salary, \$106,839 Benefits – moved 18.09% to carryover

Paraprofessional Staff: 0.25 FTE

\$11,803 Salary, \$9,717 Benefits

1.0 FTE Reading Specialist will provide diagnostic and intensive interventions for struggling readers; 1.0 FTE Basic Skills teacher will provide diagnostic and intervention support for students in reading and math; 0.25 FTE Bilingual Teaching Assistant will teach small reading groups to support reading skills.

Planning time focused on Literacy Small Groups and Foundational Skills after school or during teacher prep time with support from the Foundational Skills Specialist and/or Basic Skills Teacher. Up to 100 hours

(\$6,325 Additional Earnings, \$2,675 Benefits)

#### FAMILY ENGAGEMENT

Yoshikai will offer multiple family learning events focused on Literacy and Math. Funds will be allocated for print and consumable supplies to support learning.

## Licensed Hours / Classified Hours

(\$4,150 Additional Earnings, \$1,755 Benefits, \$200 Communication, \$300 Supplies/Materials/Software)

### PROFESSIONAL LEARNING

K-3 Literacy Coaching Cycles focused on small group instruction and foundational skills in both Spanish and English. Additional earnings will be paid for prep time and time after school

Principal, Assistant Principal, Licensed and Classified Staff will attend the ADTLE Conference in June to learn more about literacy in an effort to raise our reading results. ADTLE Conference 13 staff

(\$550 Substitutes, \$6,125 Additional Earnings, \$3,946 Benefits, \$25,129 Travel)

### CLAGGETT CREEK

\$270,400

\$6,496 Family Engagement in Set Aside

Moved \$50,000 to carryover. New allocation \$220,400

#### Needs Assessment:

##### STRENGTHS:

Systems about writing have stopped the decline

Writing is stronger schoolwide than reading

Incentives-based systems with attendance were implemented 24-25

Dual Language Program Implementation

Curriculum Implementation efforts Language Arts, Math

##### NEEDS:

Improvement in reading schoolwide (gen ed, sped, EL)

Building a culture of achievement with scaffolds for support; trauma informed

Continue PD with language scaffolds to support all students (including emerging bilinguals and pre-emerging bilinguals)

Build connection with others (students, staff) in the community

##### CHANGES OVER TIME:

Test scores and achievement has decreased over time

More interventions are needed for students to keep up academically and some are so low it is difficult to know where to start

Students' behavioral health has become increasingly more of a concern across the general education setting

Student access to social media at all hours of the day has increased

Language needs have increased with larger populations of students and a model that does not help students accelerate learning of language and content simultaneously

Change in daily structures 7 period day -> 6 period day, semesters -> trimesters, earlier start -> late start, Wednesday late start

6th grade block (2024-2025)

##### BARRIERS & ROOT CAUSES:

Students enter Claggett with increasingly lower scores and higher needs; trauma

Generational poverty, mental health, mobility, cultural barriers and understanding, language, etc.

Increase in Pacific Islander community (adding to equity conversation), sense of belonging and community

Increasing need for comprehensive support systems (that include social worker, counseling team, trauma informed practice, etc.)

#### EXISTING SYSTEMS:

Increased reading intervention through Read 180 programming

Increase access to interventions for students in gen ed setting

Schoolwide Advisory System - Access to AVID strategies, language acquisition, academic writing, pre-planned lessons for staff, safe space for implementation

Restructure of service model for sped case managers

Limit access to personal technology during the school day

Build robust academic achievement for afterschool programming

Dual Language Program

AVID Demonstration School

Comprehensive School Counseling Program

PANORAMA Surveys

Staff Aligned Professional Learning - AVID (Structured Student Discourse, Focused Notetaking, Academic Language & Literacy)

#### Goal:

Goal 1 (Math) - 31.7% of CCMS 6th graders will meet OSAS proficiency in MATH during 25-26 school year. 26% of CCMS 7th graders will MEET/EXCEED the state OSAS averages in MATH assessment during 25-26 school year. Math 8 Goal - 29.3% of CCMS 8th graders will MEET/EXCEED the state OSAS averages in MATH assessment during 25-26 school year. In total, 29% of CCMS 6th-8th graders will MEET/EXCEED the state OSAS averages in MATH assessment during 25-26 school year. Goal 2 (Language Arts) - 41.5% (6th), 39.3% (7th), and 40.7% (8th) will MEET/EXCEED the state OSAS averages in the ELA assessment. In total, 40% of CCMS 6th-8th graders will MEET/EXCEED the state OSAS averages in ELA during the 25-26 school year. Goal 3 - 90% of PLC/Data Teams will engage effectively per the PLC rubric and progress monitoring during 24-25. Goal 4 - 75% of CCMS English language learners will earn passing grades in Math, Language Arts, Social Studies, and Science each trimester. Goal 5 - 100% of CCMS staff will implement trauma informed strategies that are shared during school professional learning.

OUTCOME: 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 our students designated as English Language Learners. Additionally, 100% of CCMS ELA/SLA and Math classrooms will be using HMH/MidSchool Math curriculum resources in the follow ways - (ELA/SLA) Engagement with high quality, complex texts through evidence-based questions, meaningful tasks, and student-to-student discussion that deepens comprehension per the HMH curriculum. (Math) Student-to-student discourse, collaborate to solve math problems, explain/justify thinking, and show ownership in their learning.

#### INSTRUCTION

Licensed Staff: 0.90 FTE

\$84,295 Salary, \$52,505 Benefits - moved 46.99% to carryover

#### A. 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.

Breakdown:

Licensed Substitutes - 4 days

Licensed PREP Buyout - 38 (2-3 PREP periods for each LA/Math Teacher) to be completed throughout the 25-26 school year.

#### B. 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

Breakdown:

Consumable Supplies

#### C. 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 - 40 hours to be completed throughout the 25-26 school year.

D. Funds will be used to support students who are struggling with D/F grades with after school support. Classified additional earnings; Licensed Staff additional earnings

(\$1,000 Substitutes, \$5,855 Additional Earnings, \$2,333 Benefits, \$4,700 Supplies/Materials/Software)

#### FAMILY ENGAGEMENT

A. Title I Back to School Night & Annual Meeting: Collaborate with families to get feedback on Title I plan and communicate Title I plan to community. Interpretation provided.

Breakdown: Classified Additional Earnings - 5 classified staff x 2 hours for Fall 2025 meeting.

B. April Title Tuesday Night Special "Focus" Nights - Four evening events concentrating on bringing families in based on feedback on specified needs from parent survey;

Breakdown: Classified additional earnings 10 staff x 11.4 hours, Licensed additional earnings 8 staff x 10.28 hours, Consumable supplies (backpacks, school supplies, refreshments)

C. 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/Dual Language) 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.

Breakdown: Classified additional earnings - 10 classified staff x 6 hours; 4 licensed staff x 6 hours, light refreshments

(\$13,180 Additional Earnings, \$5,580 Benefits, \$1,972 Supplies/Materials/Software)

#### PROFESSIONAL LEARNING

Licensed Staff: 0.60 FTE

\$56,197 Salary, \$35,003 Benefits

A. AVID School-wide Professional Learning: Ongoing training and support for AVID professional learning across the staff, to promote engagement and language

development through effective instructional practices across the curricular areas; building the "train the trainer" model to ensure best practices are brought back to the onsite professional learning team with the intent to roll-out to CCMS staff (AVID Summer Institute, Path Training, AVID NatCon, etc.) Intended outcome is to plan, deliver and monitor professional development to implement AVID school-wide.

Breakdown:  
Travel Registration 1 licensed teacher to attend AVID Summer Institute June 2026 (include registration, Airfare and Ground Transportation, Lodging, Parking, Food Per Diem, Related Travel Expenses)

B. Data Team (PLC) Professional Learning: 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 - 12 licensed staff x 3 days (throughout the year)  
Licensed Additional Earnings to WICOR Walk Throughs and/or collaborative PLC time.

C. Professional Learning Book Study: Provide learning about trauma-informed practice throughout the 25-26 school year. Train the trainer model to be implemented during 25-26 school year.

Breakdown:  
Training Registration 2 staff members, Consumables  
  
(\$700 Substitutes, \$2,250 Additional Earnings, \$1,248 Benefits, \$3,036 Travel, \$546 Supplies/Materials/Software)

HOUCK  
\$333,200  
\$7,958 Family Engagement in Set Aside  
Moved \$40,000 to carryover. New allocation \$293,200

#### Needs Assessment:

##### 1. Talented and Gifted (TAG) Identification:

Students appear to be significantly under-identified for TAG services. This represents a critical area for evaluation and action next year.

##### 2. Behavior Trends:

Although behavior referrals appear to have increased, this may be a result of improved or modified reporting systems. The overall behavior trend is following a similar pattern to previous years.

##### 3. Technology and Assessment Participation:

Not all students without Chromebooks were accounted for during testing periods, impacting the validity of participation data.

While Panorama participation rates improved, many students likely did not fully comprehend the questions. There was no systematic review of survey content with students. Additionally, the amount of time students spent on the survey was not tracked, raising concerns about the reliability of the responses.

##### 4. Academic Growth:

Significant academic gains were observed across grade levels in both ELA and Math.

On-grade level proficiency increased by approximately 10%.

Students performing two or more grade levels below showed substantial growth, reflecting the impact of targeted interventions.

##### 5. Grading Inconsistencies:

A lack of common grading policies across classrooms has led to subjectivity in student evaluation. Grades often reflect individual teacher preferences rather than

consistent academic standards.

#### 6. Behavior and Staff Absences Correlation:

Higher teacher absenteeism, particularly on Mondays and Fridays, mirrors spikes in student behavior incidents.

Teacher fatigue and reduced classroom coverage may contribute to behavior escalation during Spring and Summer time.

#### Positive Outcomes

##### 1. Attendance:

Overall average student attendance is approximately 85%.

SPED student attendance has improved and is now consistent with the school-wide average.

AVID students demonstrate the highest attendance rates, nearing 92%.

##### 2. Behavior:

While referrals have been high, disruptive behaviors appear to be declining, indicating progress in school climate and student regulation.

#### Parent Feedback

##### Strengths Identified by Parents:

Parents appreciate improved communication with teachers and staff. Both positive and constructive feedback are being shared more frequently.

One parent expressed that she was unaware of concerns with her child until it was too late last year but now feels more informed and involved.

A first-year parent initially feared the school was unsafe. However, she stated that the principal's focus on safety reassured her, and she has observed real improvements. She noted the positive and attentive environment created by staff.

##### Concerns and Suggestions:

Inconsistency in attendance-taking practices. Some teachers record attendance immediately, while others wait several minutes. Parents expressed the need for consistent procedures and transparency about tardies.

Suggested implementation of social-emotional check-ins at the beginning of each class period to support emotional awareness and readiness to learn.

Recommended interviewing students with high behavior concerns, alongside their families, to collaboratively develop home-school support plans.

Advocated for common grading expectations school-wide to reduce confusion and perceived inequity.

Requested more visibility and information about emotional and mental health supports, including how to access these services and who students can turn to.

##### Identified Problems of Practice

Need for Tiered Interventions: Students below grade level and those with repeated behavior incidents would benefit from stronger intervention systems.

Social-Emotional Learning (SEL): A structured SEL curriculum may help reduce disruptive behaviors and support student self-regulation.

Preservation of Support Staff: Support personnel should be retained and not reduced, especially given their vital role in addressing behavior and student needs.

Inconsistencies Across Systems: Data reveals variation in grading, behavior responses, and attendance procedures. There is a need for aligned systems and common expectations.

#### Recommendations

##### Structural and Instructional Improvements:

Establish common planning time for grade-level teams to promote collaboration and shared accountability.

Implement standardized consequences and behavior protocols regardless of staff member, reducing inconsistency and perceptions of unfairness.

Increase classroom observations and MTSS referrals to better support students with academic or behavioral needs.

Shift advisory period to midday to support emotional regulation and reset behavior.

Create system-wide alignment in grading, attendance, PBIS, and student expectations to eliminate confusion and foster consistency.

Reinforce consistent use of school wide incentives (e.g., Husky Hut) and uphold expectations across all spaces and staff.

##### Parent-Generated Recommendations:

Create and enforce uniform grading policies across subjects and teachers.

Ensure students are educated about emotional and mental health supports available on campus.  
Require staff introductions and clear support access processes so students know who to contact and how to seek help.  
Incorporate emotional check-ins at the beginning of each class to foster a sense of connection and support.  
Conduct interviews with high-need students and their families to co-design support plans that address both in-school and home needs.  
Reevaluate and define what “insubordination” looks like through multiple lenses—student, teacher, and parent—to identify root causes and supportive strategies.

**Goal:**

We strive to support rigorous learning experiences that empower all students (specifically English Learners) to see themselves as capable, confident learners, while equipping staff to consistently challenge and support students toward measurable growth in ELA, Math and ELPA.

At Houck Middle School, we will improve Tier 1 core instructional practices by intentionally increasing student discourse and engagement in rigorous, standards-based instruction in literacy and mathematics. This focus will lead to measurable growth in academic achievement and ensure all students—especially those at risk of falling behind—have equitable access to high-quality learning experiences.

Students in 8th grade will improve their OSAS Language Arts Assessment Scores from 24.0% to 30.4% by the end of the 25-26 School Year.

Students in 8th grade will improve their OSAS Math Assessment Scores from 10.6% to 17.9% by the end of the 25-26 School Year.

By the end of the 2025–2026 school year, the percentage of students scoring proficient on the ELPA21 assessment will increase from 3% to 15%, as measured by the annual ELPA21 summative assessment, through targeted English learner instruction and integrated language development strategies across all content areas.

**INSTRUCTION**

Instructional Materials for Interventions: (calculators, headphones, spiral notebooks, pencils)

(\$12,000 Supplies/Materials/Software)

**FAMILY ENGAGEMENT**

Community School Outreach Coordinator: 1.00 FTE

\$57,119 Salary, \$42,881 Benefits

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

To strengthen academic outcomes through inclusive and intentional school-family partnerships, Houck Middle School will host three themed family engagement events during the year. These events support key academic and climate goals including literacy, math achievement, student wellness, attendance, and belonging.

**1. Fall Family Event – Literacy Night: Celebrating Cultures Through Stories**

Purpose: Strengthen literacy skills and build community by honoring the diverse cultural backgrounds of our students and families.

**Description:**

Culturally diverse read-aloud, storytelling, and student writing displays.

Book giveaways, multilingual literacy stations, and family story-sharing activities.

Guest readers and interpreters to ensure inclusive participation.

Families engage in the joy of reading while seeing their cultural identities reflected and celebrated.

**Expected Impact:**

Boosts literacy engagement by connecting texts to students' lived experiences.

Encourages family literacy practices at home.

Builds a culturally sustaining environment that affirms identity and promotes reading growth.

## 2. Spring Family Event – Student Wellness & Belonging Fair

Purpose: Strengthen student well-being, increase school connectedness, and improve student attendance by engaging families in wellness and community-building strategies.

Description:

Interactive booths on mental health, positive identity, mindfulness, healthy routines, and self-care.

Sessions for families on supporting attendance habits, school routines, and motivation.

Student-led presentations highlighting classroom SEL practices, peer connections, and inclusion efforts.

Community partners share resources related to physical/mental health, housing, food security, and family support services.

Emphasis on how strong attendance supports academic growth and belonging.

Expected Impact:

Increases students' sense of belonging, connection, and safety at school.

Supports regular attendance by helping families address barriers and build consistent routines.

Reinforces whole-child wellness as a key to academic success.

## 3. Family Education Classes – Strengthening Families

Purpose: Strengthen our families skills in supporting their children in both academic and social emotional skills

Description:

Partnering with Strengthening Families to provide 6-12 weeks of family education classes. This will be offered for up to 15 English speaking families and 15 Spanish speaking families. During these classes the families will be provided with curriculum materials and light refreshments.

Expected Impact:

Boosts family skills in supporting their children.

Increases students and families' connection with the school community.

Expected Impact:

Increases student motivation and sense of belonging.

Encourages regular attendance and sustained academic effort.

Provides frequent, low-barrier family engagement opportunities.

Reinforces a culture of celebration and inclusivity.

Licensed Additional Earnings

Classified Additional Earnings

Materials

Prof/Tech Services

(\$8,850 Additional Earnings, \$3,750 Benefits, \$7,000 Contracts, \$7,000 Supplies/Materials/Software)

PROFESSIONAL LEARNING

Licensed Staff: 1.20 FTE

\$112,318 Salary, \$70,082 Benefits - moved 21.93% to carryover

Instructional Mentor to lead staff development and school initiatives.

Up to 4 hours of additional Earnings for 16 licensed staff and up to 3 hours for 11 classified staff book study (Onward Mindset, Grading for Equity)

Materials for professional development for up to 80 licensed and classified staff members.

Travel for 5 licensed staff for PD to training on language learning

4 days with 1 Licensed Subs who will cover on rotation up to 14 teachers for Learning Walks (PD)

(\$1,000 Substitutes, \$5,110 Additional Earnings, \$2,590 Benefits, \$2,500 Travel, \$1,000 Supplies/Materials/Software)

LESLIE

\$245,050

\$5,884 Family Engagement in Set Aside

Moved \$100,000 to carryover. New allocation 145,050

Needs Assessment:

Leslie Middle School has seen encouraging growth in academic performance and student behavior. ELA proficiency rose by 3.3%, writing scores increased by 6.5%, and students demonstrated strong gains on the HMH reading assessment—especially those in special education. In math, multiple student groups, including students with disabilities and those experiencing poverty, showed significant growth. Attendance is up 1.5%, and disciplinary referrals are down 30–40%.

Despite these gains, significant gaps remain. English Language Learners (ELL) are performing far below peers in both math and ELA, with only 2 of 78 students passing the ELPA. Core class pass rates are below district benchmarks, particularly for ELL and special education students. Reading scores also declined, partially masked by writing gains.

Moving forward, Leslie's strengths in targeted interventions, behavior systems, and writing instruction provide a strong foundation. Continued focus is needed to close opportunity gaps for ELL and special education students through more inclusive, responsive instructional practices. Strengths:

Significant growth in ELA scores at all grade levels and overall level growth (3.3% year-over-year growth)

[240/656] students at Leslie Middle School scored Proficient or Higher on the 2023–24 OSAS ELA assessment.

Overall attendance this year is up 1.5%

Writing scores showed 6.5% growth overall, with students moving from Level 1 to 2 & 3

HMH mid-year assessment showed the second highest growth in the district, but student groups showed uneven growth.

Special education students grew in ELA HMH scores at a higher rate than other student groups.

The special education team at Leslie has restructured support for all students served in special education, focusing on targeted work on goal areas.

Schoolwide writing program continues to improve overall writing stamina and test scores in writing.

Math: Students experiencing poverty showed Level 3 growth in Math Change

Math: Students from underserved race/ethnicity showed Level 3 growth in Math Change

Math: Students with disabilities showed Level 4 growth in Math Change

Math: Both White and Hispanic/Latino students showed Level 3 growth in Math Change

Math: Asian students showed Level 3 in Math achievement

Behavior: Student disciplinary referrals are down 30-40% from last year.

Needs:

ELA: Leslie's targeted student groups are achieving proficiency at a rate between 13.8%-36.8% (Leslie's average is 6% lower than Oregon schools)

ELA: Gap scores are improving since 18-19 across most student groups except ELL.

ELL students are at Level 1 in both Math Change and Math Achievement

Reading scores fell 6.6%, but growth in writing masked this decline.

ELL and Hispanic students are far behind the rest of Leslie students in growth in ELA.

Only 2/78 students passed the ELPA in the 24-25 school year.

All students are passing core classes at all grade levels below the standard set at a district level. Students in special education and ELL students are failing classes at 10-20% higher rates than non-sped and ELL students.

Goal:

Increased numbers of students across all grade levels and subgroups passing statewide assessments and/or meeting or exceeding growth targets in Math and ELA.

Increased numbers of all students passing core classes. Families of ELL students understanding ELPA, ELD services, and STAMP testing, and feeling welcome and involved in their children's middle school education. Students and families continuing connection to Leslie and building reading skills through a summer reading program.

Outcome 1, Goal #1: ELA: 8th grade students will improve their OSAS Language Arts Assessment from 42% to 45% by the end of the 25-26 School Year.

Outcome 1, Goal #2: ELA: Leslie students will become effective communicators in speaking, reading, and writing through the use of schoolwide structures for organizing thinking.

Outcome 2, Goal #1: Math: 8th grade students will improve their OSAS Math Assessment for all grades from 26.1 % to 33.4 % by the end of the 25-26 School Year.

Outcome 3, Goal #1: Sense of Belonging: We will increase our students' Sense of Belonging to 35.5% by the end of the school year as measured by the Panorama Student Survey.

#### INSTRUCTION

Licensed Staff: 0.95 FTE

\$88,858 Salary, \$55,542 Benefits - moved 69.25% to carryover

Outcome #1 & 2: Saturday School will be offered 21 times over the course of the school year. Students who are falling behind in one or more classes will be assigned by their teachers to Saturday School, with a focus on inviting ELL and SPED students to attend. This funding supports 3 licensed staff to work at each Saturday School and provide 1-on-1 and small group tutoring to students in core subject areas. This funding is in partnership with our FSI plan.

Saturday School Transportation

Additional hours for classified instructional assistants for Saturday School -

Additional Day of 6th Grade Jumpstart Camp

Licensed staff (includes planning and teaching)

Classified

Transportation

(\$13,985 Additional Earnings, \$5,355 Benefits, \$3,000 Student Transportation)

#### FAMILY ENGAGEMENT

Outcome #2:

Family Math Night: Host a Family Math Night at which Leslie math students present games and activities to parents and siblings. 8 hours for lead licensed teacher planning time, dinner for families, 6 licensed staff to work 2 hours each at the event, 4 classified staff to work 2 hours each at the event.

Outcome #2:

Winter Art Night: Host a Winter Art Night at which Leslie art students research an art project/craft and its historical and cultural background, create a presentation board of the activity, and teach the activity to community members. 8 hours for lead licensed teacher planning time, supplies, pizza and sodas for families, 11 classified staff x 2.5 hours, 7 licensed staff x 2.5 hours

Outcome #1, #2, & 3:

Family Language Forum: Host at family forum on Fall Conferences at which our ELL coordinator, bilingual IA, and admin give an overview of ELL services at Leslie, and what the ELPA and STAMP tests are. Funds for lunch.

(\$3,850 Additional Earnings, \$1,792 Benefits, \$865 Supplies/Materials/Software)

PROFESSIONAL LEARNING

Licensed Staff: 0.40 FTE

\$37,414 Salary, \$23,386 Benefits

Outcome # 1,2, & 3: Retain a full time instructional mentor (this FTE is combined with general fund FTE) to work with licensed staff to accomplish the following goals: 1) Mentor teachers in their first three years of teaching, 2) Work with PLC teams (especially ELA, Science, Social Studies and Math) to ensure new curriculum is being taught with fidelity, 3) Lead professional development (particularly in the areas of ELL supports and using structures for organizing thinking, and 4) Leading instructional rounds, both at Leslie, and other middle schools, as well as with our feeder elementaries and high school.

Outcome #2: Send instructional mentor to MSM training in Santa Fe with the math team in March 2026.

Conference fee, registration, meals, travel, and lodging

Outcome #1 & #2: Send 3 teachers to AVID Summer Institute in San Diego in July 2026.

Conference fee, registration, meals, travel, and lodging

(\$11,003 Travel)

PARRISH

\$299,200

\$7,146 Family Engagement in Set Aside

Moved \$32,000 to carryover. New allocation \$267,200

Needs Assessment:

The data review process helped the team identify current strengths which include: growth in student achievement in ELA, growth in students' sense of belonging and engagement in activities/sports, positive perceptions and support from parent community, foundations in place for curriculum adoption work and consistent implementation across all classrooms. The data review process helped the team identify the following areas of concern: a gap in both achievement and growth for our

EL students in math and language arts, a discrepancy in classroom walkthrough data versus teacher perception of instruction, and a need to increase parent communication and involvement. The team determined possible root causes for these gaps are: 1. A lack of opportunity for students to engage in rigorous content due to inconsistent understanding of rigor among teachers and a lack of appropriate scaffolds. 2. A lack of opportunities for additional instruction/intervention 3. A need for increased parent engagement and support. 4. A significant gap in achievement and growth for our students identified as Language Learners

#### Goal:

By June 2026, 100% of Parrish classrooms will implement the HMH Units as outlined by the SKPS maps. Students will spend the majority of the time engaging with high-quality, complex texts through evidence-based questions, meaningful tasks, and student-to-student discussion that deepen comprehension. Additionally, 100% of Parrish math classrooms will implement the MidSchoolMath curriculum. Students will engage in daily student-to-student math discourse, collaborate to solve problems, explain and justify their thinking, and own the learning of the lesson. Teachers across all content areas will have the knowledge and skills needed to provide scaffolds for English Language Acquisition and access to content without decreasing the rigor of tasks.

#### We are hoping for

1. Strong tier 1 instruction that includes language supports, rigorous grade-level tasks, and opportunities for students to read, write, speak and listen embedded into each lesson.
2. Effective Data Teams that are able to plan rigorous instruction using curriculum resources, respond to students' needs (identified through assessment), and refine instructional strategies.
3. Increase in student attendance and engagement in school activities.
4. Increase in parent engagement in family events, conferences, and teacher communication

#### INSTRUCTION

Licensed Staff: 0.40 FTE

\$37,465 Salary, \$23,335 Benefits

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

#### Classified Additional Earnings

We will provide additional instruction outside of school hours (12 Saturdays) with the support of 3 classified staff members (3 classified staff x 12 sessions x 2.5hrs)

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. (3 classified staff x 8 hours)

#### 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. (6 licensed staff x 8 hours)

(\$6,640 Additional Earnings, \$2,810 Benefits)

#### FAMILY ENGAGEMENT

Community School Outreach Coordinator: 0.75 FTE

\$42,744 Salary, \$32,256 Benefits

**Classified Staff Additional Earnings**

Additional earnings to support Family Engagement Activities outside of contract hours (Annual Title 1 Meeting, Family Literacy & Culture Night, Future Pioneer Night) (5 classified staff x 6 hours)

Additional earnings for Home Visits/Parent Outreach outside of contract hours (3 classified staff x 8 hours)

**Licensed Additional Earnings**

Additional earnings to support Family Engagement Activities outside of contract hours (Annual Title 1 Meeting, Family Literacy & Culture Night, Future Pioneer Night) (6 licensed staff x 6 hours)

Additional earnings for Home Visits/Parent Outreach outside of contract hours (6 hours)

**Consumable Supplies**

We will purchase materials to support instruction and student organization to be distributed at family engagement activities

(\$4,360 Additional Earnings, \$1,850 Benefits, \$2,140 Supplies/Materials/Software)

**PROFESSIONAL LEARNING**

Licensed Staff: 0.80 FTE

\$44,800 Salary, \$44,800 Benefits - moved 26.32% to carryover

**Licensed Substitutes**

Licensed Staff will participate in Instructional Rounds in order to share effective language acquisition strategies and support curriculum implementation in math, science, social studies, and language arts. (2 subs x 6 days)

**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, science, social studies and language arts curriculum, analyzing student assessment data, sharing instructional strategies to support students' academic language development and strong Tier 1 instruction. (21 licensed staff x 10 hours)

**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. (10 classified staff x 2 hours)

(\$3,000 Substitutes, \$13,865 Additional Earnings, \$7,135 Benefits)

**STEPHENS**

\$372,645

\$8,952 Family Engagement in Set Aside

Moved \$68,000 to carryover. New allocation \$304,645

### Needs Assessment:

Our school growth trajectory for English Language Arts, attendance, and safety is trending up. Our progress mirrors district trends in these areas. We celebrate this progress as Stephens has navigated high levels of staff turnover in the past three years and curricular adoptions in Math, ELA. Science also piloted curriculum, with implementation beginning in 25-26. Our math progress remains static at best, with plenty of room to grow. We were able to get our OSAS results in June, the story took a downturn. Our average growth for our students declined in both math and ELA. For the past three years, our school wide focus has been Focused Notes, and the evolution of this will be to focus on schoolwide reading strategies. Our students need to experience grade level curriculum with support. All can support by seeing themselves as literacy teachers. The lingering effects of the COVID era remain, where the priority was care and connection. We need to build on care and connection, by adding the dimension of being warm demanders. Our kids can do grade level work, providing access is one of the most equitable things that we can do to help them. Our staff cares deeply about providing safe and welcoming experiences for students. We will leverage this with best instructional practices and an impact driven mindset.

### Goal:

We want to increase the measurable academic success of all our students, specifically as measured by average OSAS growth. This means students are reading complex and grade level text, developing their language comprehension and word recognition: learning how to read, write, speak, and listen effectively. These are the 21st century skills that employers are seeking and that content heavy focus of schools, often fail to develop systematically. The change we are seeking for our students to be as prepared as possible, so that we will honor their lived experiences and assets while preparing them with real life skills.

1. Students will improve their OSAS Language Arts Assessment for all grades from 19.4 % to 30% by the end of the 25-26 School Year. (This will be an average of the scores from all grades each year).
2. Students will improve their OSAS Math Assessment for all grades from 11.7% to 21% by the end of the 25-26 School Year. (This will be an average of the scores from all grades each year).
3. 8th Grade Math Students will improve their OSAS Math Assessment from 12.8% to 20.1% by the end of the 25-26 School Year. (This will be an average of the scores from all grades each year).
4. Students will improve their Sense of Belonging percentage (all school average) from 39 % Spring 2025 to 40 % Spring 2026 using the Panorama dashboard.
5. Students will improve their Regular Attender percentage (all grade average) from 45.10% (end of the year 24-25) to 46.10% by the end of the 25-26 School Year using the SPARK MS ABC dashboard.

### INSTRUCTION

#### Learning Walks

To support our schoolwide goals for instruction by incorporating AVID WICOR and Literacy strategies in every class every day to provide high quality and engaging instruction to all students in our school. This will allow teachers to work with our Instructional Coaching team to conduct full coaching cycles including peer observations, classroom walkthroughs and conferencing (3x's per year). This work will support up to 20 teachers.

Licensed additional earnings 75 Hours | Licensed substitutes

#### 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 using advisory as a vehicle to teach organizational skills and assess best practices to help with critical thinking.

Licensed additional earnings up to 30 Hours total

#### Leadership Team

A team of educators 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 up to 10 Hours total

#### Supplies

Purchase school supplies for students in need of supplies, including planners for all students to do grade checks and plan for academic success. High interest and bilingual texts will be provided to students to support Language Development to enhance core academic skills that influence student's reading, writing, speaking and listening

#### Academic Intervention and Extension

This will include additional earnings for Licensed and Classified staff, consumables/print, and transportation to support students and provide academic support. This work will support up to 10 licensed and classified staff.

(\$750 Substitutes, \$12,530 Additional Earnings, \$5,620 Benefits, \$3,000 Supplies/Materials/Software)

#### FAMILY ENGAGEMENT

Graduation Coach: 0.75 FTE

\$42,744 Salary, \$32,256 Benefits

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 /Resource Fair

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

Licensed additional earnings 20 Hours

Classified additional earnings 12 Hours

Potential contract with community provider

#### Community Outreach Night Supplies

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

#### August 2026 Targeted Outreach and Interventions

Provide additional hours to staff (CSOC, Grad Coach, SOS) to meet with targeted students and families before the school year. These include attendance interventions for students not meeting regular attendance targets, students needing interventions to re-engage in school and/or students who may need academic coaching and resources. Also, provide students with school supplies, light refreshments, backpacks and young readers choice books to come prepared for a successful start to the school year.

Classified additional earnings 30 Hours

Supplies

(\$2,595 Additional Earnings, \$1,095 Benefits, \$1,000 Contracts, \$50 Travel, \$2,412 Supplies/Materials/Software)

## PROFESSIONAL LEARNING

Licensed Staff: 1.60 FTE

\$149,858 Salary, \$93,342 Benefits - moved 27.96% to carryover

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.

### MSM National Conference 2026 | Travel

Travel, registration fees, and substitute costs to attend the MidSchool Math National Conference. This work will support 1 teacher.

### AVID 2026 | Travel

Travel and registration fees to attend the local AVID Pathway Institute and the AVID National Conference in Seattle, San Diego, Denver, or Orlando. This is in addition to the 10% obligation from general funds. This work will support up to 10 teachers.

### Dual Language Development Fall 2025 | Travel

Travel, registration, substitutes, fees to attend the annual conferences: OABE (Oregon Association of Bilingual Educators) and DLNM (Dual Language of New Mexico). Based on our goals to improve bilingualism, biliteracy and socio-cultural success for our language learners, our teachers will participate in these conferences. This work will support up to 2 teachers.

### 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 the 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

Hourly Consultant 30 Hours

(\$1,893 Substitutes, \$600 Benefits, \$22,900 Travel)

## WALDO

\$441,150

\$10,536 Family Engagement in Set Aside

Moved \$50,000 to carryover. New allocation \$391,150

### Needs Assessment:

Strengths: reading is a little higher than writing, our school is diverse with many different languages and cultures, in ELPA the subgroup of EY Pacific Islanders, speaking stands out as a strength. Many parents/guardians have access to our communication platforms

Needs: students need to improve in literacy skills across the board, our students need connection with adults who will encourage them to do their best in life, adults

who have high expectations for them, The ELPA data showed that our EY students (not including newcomers) struggle to demonstrate their proficiency through speaking.

Changes over time: test scores have decreased over time, so students need more interventions and rigorous classwork to help them be successful, The last couple of years, our society has gone through immense struggles (COVID, Inflation, etc.) Families are extremely stressed out and the capacity to invest in children is limited. With the rise of social media, children are feeling more isolated, Pre-pandemic, when ELD was taught as a stand-alone course, students had routine opportunities to practice speaking in preparation for the test. Following the pandemic, ELD was co-taught as integrated into ELA instruction. Currently, ELD is taught simultaneously with LA, and there may not be explicit instruction addressing the speaking domain of ELPA. As LA is integrated with social studies in a humanities block, explicit speaking opportunities will be challenging given the number of standards teachers are expected to cover.

Barriers and Root Cause: Students have been coming to Waldo with lower and lower reading scores every year- we need to focus on getting them up to grade level by the time we send them to high school. High mobility, poverty, first generation families who are trying to navigate complex systems. lack of practice, and the fact that many Ey students are in the DL program for LA, so their instruction would have been primarily in Spanish, not English. Students were expected to record their voice in the library, surrounded by large groups of peers. Additionally, in the building, as we have moved to trimesters, teachers are having to compress content to be able to address their standards and may not have opportunities to layer speaking opportunities into their lessons. Pacific Islanders, the positive exception to the trend of low speaking domain scores, are highly involved in extracurricular activities in which, given their diversity, they have routinely been speaking English with their peers. This may have contributed to their willingness to speak in English on the exam.

Existing Systems: Continue offering Read 180 and other reading support classes. We are promoting a culture of reading, and celebrating accomplishments (SOTM, PBIS, attendance awards).

The CSOC position, after school programs, Comprehensive School Counseling Program, Panorama Surveys, there are multiple opportunities for training on constructing meaning. Speaking is already embedded in the LA standards. We have routine PD offered about structured student talk and academic language.

Goal:

Uniformity of text marking criteria in classes. Gallery Walk of work samples of how teachers are using the Protocol in class. Increase in OSAS ELA Scores. Increased trends and autonomy in marking the text. When CM talk routines are observed, 90% of students are appropriately engaged and appear to be familiar with routines. When students are regularly observed language coaching one another, we will know we've reached our goal. The change we're hoping for is that students are using academic language in complete sentences and citing evidence to support their claims. The change we're hoping for is that students will use Thinking Maps to pre-plan their speaking on the ELPA. We'll know we're successful when students' speaking scores on ELPA show growth. We are hoping that parents have access to our district communication platforms. We want them to be aware of family engagement events and know they can access grades and attendance information.

Goal: By June of 2026, 90% of students will grow 50 points or one level in overall ELA as measured by OSAS.

Goal: By June 2026, Waldo EY Students' speaking scores on ELPA will be equal to or greater than their outcomes in the other three domains.

Goal: By the end of the 25-26 school year, there will be an increase in participation of students that scored below 2.0 on their Panorama Sense of Belonging in extracurricular activities by 15% as measured by club/activity/sport/music enrollment and attendance records.

## INSTRUCTION

Licensed Staff: 0.40 FTE

\$37,414 Salary, \$23,386 Benefits

Behavior Specialist - Assist in the planning, implementation and assessment of the schoolwide student management program with the goal of contributing to a positive

school culture and climate.

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 identified in the CNA to meet the needs of our students- Schoolwide Reading Protocols, Vertical Grammar Protocols, Test-taking Strategies, Constructive Meaning Student Talk Routines, Language Coaching, ELPA Speaking Routines using Thinking Maps. The team will meet during the year and the summer to look at end of the year data and plan for tiered interventions. (ORS 4.5, 5.2, 3.2) This team includes a total of up to 20 licensed staff members and 3 administrators. Additional earnings are provided to licensed staff members. (Up to 40 hours total, or up to 2 hours per person)
2. Students who are falling behind in standards-based classrooms will participate in PM or Saturday 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. Up to 15 hours for classified staff members, up to 6 staff members total, up to 5 hours each. Print & consumables & non-consumables. This will supplement FSI plan.
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) 8L x 3 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. Intervention supplies will be bought for reading and math support to provide additional materials/ interventions to support students in the core content areas of literacy, math, science and social studies, such as texts, flashcards, timers for fluency reads, highlighters, post-its, ect.) (ORS 4.2)
7. Purchase Career Research lessons software (includes reading & writing) to support 8th graders in their literacy and career development, and aid in their transition to high school and post-graduation.

(\$4,380 Additional Earnings, \$1,645 Benefits, \$500 Communication, \$11,285 Supplies/Materials/Software)

#### FAMILY ENGAGEMENT

Community School Outreach Coordinator: 1.00 FTE

\$56,992 Salary, \$43,008 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, and resources management for students in need of school supplies, clothes, food, or personal hygiene products. (ORIS 3.2)

1. 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 student. Per our CNA, not all parents have access to Parent Square and Parent Vue. 6 classified office staff members will participate in these calls and in-person help sessions to connect with families for up to 20 hours total.

2. Additional licensed earnings for teachers to host parent nights specific to their content. Childcare will be provided, need classified additional earnings. (ORS 3.1) Up to 30 licensed staff members, up to 30 hours total and up to 6 classified staff (for childcare & support), up to 6 hours total, consumable supplies.

3. Additional hours for CSOCs (2 classified staff members) and counselors/other licensed staff to provide family support outside contract hours, including phone calls, connections, home visits, providing resources and transportation. Up to 40 hours total

(\$2,455 Additional Earnings, \$1,715 Benefits, \$4,500 Supplies/Materials/Software)

#### PROFESSIONAL LEARNING

Licensed Staff: 1.40 FTE

\$131,126 Salary, \$81,674 Benefits - moved 23.50% to carryover

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. Registration and additional earnings for six licensed staff to attend the Oregon Association for Bilingual Education Conference.

2. 2026 AVID Summer Training- registration and travel

3. La Cosecha- registration, travel, and sub cost for staff to attend to learn strategies to support multilingual learners.

4. UnboundEd Standards Institute training professional contract for 25 licensed staff to participate in a half day PD to support grade-level standards based instruction in all content areas. Additional earnings for staff to participate in training. 25 staff x 3 hours

5. Send 1 additional staff member to Middle School Math conference in March. This includes registration and travel costs.

(\$1,500 Substitutes, \$7,140 Additional Earnings, \$4,530 Benefits, \$6,000 Contracts, \$21,900 Travel)

#### MCKAY

\$769,230

\$20,279 Family Engagement in Set Aside

Moved \$165,000 to carryover. New allocation \$604,230

#### Needs Assessment:

McKay is a caring community that sees the school as a hub for connection and resources. Student diversity is an identified asset and the staff and families support stronger connections to prioritize student learning. Students need more supports with reading and writing across content areas, priorities around attendance, and making connections with others at school. We can intentionally plan Family Nights to focus on specific community groups and the content they need to have to support student learning and access to information.

#### Goal:

An increase in students on track to graduate, increased on track rates for students receiving EL services, and an increase in family attendance during Family Nights.

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. PLCs will monitor student grades regularly and determine support to improve student learning.
2. Advance the placement work for ELs to have a system that cycles through data collection, monitor, intervene, adjust. This process will support a more effective placement model and support more students to be on track to graduate. Effectively place students in Dual Language and ELD program courses (integrated, co-taught, sheltered, consultation).
3. Advance Family Engagement through redesign of Family Nights to meet communication and community needs. Redesign Family Engagement through Family Night focus groups and learning that supports the advancement of community and connection.

#### INSTRUCTION

Paraprofessional Staff: 1.00 FTE

\$47,154 Salary, \$38,846 Benefits - moved 58.14% to carryover

We will have two Instructional Mentors, one as 1.0 FTE from Title 1A and one as partial from Title 1A serving to support classroom teachers with their instructional practice. They will support PLCs to have functioning data cycles that help determine instructional changes for learning. They also organize and run Learning Walks which allow staff to learn from other staff. 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.

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. This includes subscriptions, books, and games.

McKay Learning Walks/Data and Collaborative Work: 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, data work/team collaboration (to meet the needs of all learners), and conferencing to support schoolwide implementation of WICOR strategies, Academic Language Development and Classroom Management strategies. ~12 Licensed Staff

Breakdown: prep buyouts and substitutes

(\$1,000 Additional Earnings, \$1,000 Benefits, \$8,200 Supplies/Materials/Software)

#### FAMILY ENGAGEMENT

Community School Outreach Coordinator: 1.00 FTE

\$57,119 Salary, \$42,881 Benefits

Graduation Coach: 2.50 FTE

\$142,670 Salary, \$107,330 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. 20 Licensed Staff (multiple repeat staff for more than 1 hour) X 3 hours; 25 Classified Staff (multiple repeat staff for more than 1 hour) X 3 hours

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) X 1 hour  
(Breakdown: tuition/instructor, Classified support, consumables and English Now Completion Certificates)

Taking Care of Business: Consumable books and games for families that reinforce Literacy and Math.

Bus Passes: Travel support for families who have difficulty getting to and from Family Nights.

Reduced fare Day Pass: 300 passes X 6 nights

(\$23,175 Additional Earnings, \$4,900 Benefits, \$2,000 Supplies/Materials/Software)

#### PROFESSIONAL LEARNING

Licensed Staff: 1.46 FTE

\$136,745 Salary, \$85,175 Benefits - moved 51.82% to carryover

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.

Constructing Meaning (CM) provides teachers with a process and tools for weaving explicit language and literacy instruction into content-area teaching. This is not just for English/ELD teachers! This training is 5 sessions, each with embedded planning time. University credit is available; details provided at training.

Handbooks and content modules x 11; kits; time for participants; time for facilitators, including time to prep; additional earnings to support implementation:

CoTeaching PD - 10 staff members, registration fees, sub costs

The goals of this co-teaching PD session align with professional development needs that will support our co-teaching partnerships. By engaging in this workshop, our staff will learn highly practical co-teaching approaches and how to integrate them, as well as learn how to maximize the effectiveness of co-teaching partnerships in the classroom. In turn, this will improve academic access and outcomes for our English learners and students receiving Special Education services.

C8 subs (only as needed for coverage on January 15 and January 16, 2026) and registration (for 10 staff)

EL Achieve materials: consumables/supplementary materials for students

These Systematic ELD materials follow a scope and sequence of language proficiency skills which place a high priority on structured student talk routines that promote written language. The high emphasis on production allows students to practice high-leverage, portable vocabulary, and sentence structures of the proficiency level which their native-English speakers already bring to their schooling.

(\$4,000 Substitutes, \$39,440 Additional Earnings, \$18,955 Benefits, \$5,450 Travel, \$3,190 Supplies/Materials/Software)

## NORTH

\$728,500

\$19,081 Family Engagement in Set Aside

Moved \$100,000 to carryover. New allocation \$628,500

### Needs Assessment:

North Salem is rich with diversity in the cultures, ethnicities, languages, and experiences of our students. While this can lead to challenges for students when tailored instruction isn't happening, it also leads to deeper and more relevant learning when those assets are represented in classrooms. However, there are disproportionate achievement levels for EYs and students in SpEd, showing a need for continued focus on targeting academic skills, differentiating instruction, and providing language supports in all classrooms. There is a particular need to focus on core math and language arts classes due to the high fail rates and requirement for graduation. We have more consistent grading practices throughout the building which has led to more accurate reporting of the skills and knowledge of our students, but it has also highlighted the need to improve instructional practices and scaffolds provided to students. Data from our staff indicates a strong belief that our instructional focus is aligned with the needs of our students, and that collaborating with PLCs is valued and effective in improving practice. The shared ownership of student outcomes and desire to collaborate leads to great opportunities for us to shift our practices quickly in order to meet the needs of our students.

### Goal:

Increase the percentage of students graduating and who are on track to graduate in the following subgroups: Economically Disadvantaged, Students with Disabilities, English Learners, Native Hawaiian/Pacific Islander, and Black/African American.

**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. We will also continue to improve our tier 1 instruction and scaffolds for students receiving special education services.

**OUTCOME 2:** By EOY 90% of LA HS classrooms focus their lessons on a high-quality text. This means: A majority of each lesson is spent with ALL students 1) reading and 2) writing and/or discussing a High-Quality anchor text(s) from their adopted curriculum as measured by classroom walkthroughs.

**OUTCOME 3:** Improve student proficiency in Algebra I and Geometry/DR by aligning instruction with district assessment benchmarks and evidence-based teaching strategies. The goal is to ensure students can apply mathematical reasoning and problem-solving skills effectively.

## INSTRUCTION

Licensed Staff: 1.50 FTE

\$140,492 Salary, \$87,508 Benefits

Paraprofessional Staff: 0.8125 FTE

\$38,316 Salary, \$31,564 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.

### 9th Grade Success Curriculum (Licensed)

In an effort to set 9th graders up for success in high school, we will pay 1-3 instructional leaders to develop curriculum for a new, 9th grade success class, that will support students with the skills they need to thrive in high school.

### PLC / CCR Time (Licensed)

In a continued effort to support college and career readiness (CCR), PLC's and grade-level teams will prepare lessons with embedded skillsets in order to set students up for success in high school and beyond.

### Saturday School / After-School Tutoring (Licensed/Classified)

Students in the following focal groups will be targeted for additional academic supports, including 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.

(\$9,250 Additional Earnings, \$5,750 Benefits)

### FAMILY ENGAGEMENT

#### Family Engagement Nights:

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 during all our Family Nights. These staff members will also interpret during each Family Night 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. Backpacks and school supplies will also be delivered to families of incoming 9th graders.

#### 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. Approximately 20 staff.

(\$10,540 Additional Earnings, \$4,460 Benefits, \$10,000 Supplies/Materials/Software)

### PROFESSIONAL LEARNING

Licensed Staff: 2.00 FTE

\$187,322 Salary, \$116,678 Benefits - moved 32.89% to carryover

In reviewing our data on our Admin retreat, North identified an additional need to provide instructional support to our staff. North will provide two instructional mentors to support staff in their professional learning, specifically as it relates to implementing academic language acquisition strategies in all our content area classes. The instructional mentors 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:

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.

#### Instructional Rounds/Professional Learning and Substitutes:

These additional professional learning opportunities will afford all our licensed 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, Constructing Meaning, 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.

Instructional staff (approximately 90) will be provided with one additional day 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. In addition, we will pay 1-3 instructional mentors to develop and lead the professional learning.

#### Professional Learning Communities Additional Hours:

PLCs will meet over the summer for up to 2 hours to plan for and implement lessons, assessments, rubrics, and instructional strategies aligned with our school improvement goals.

#### Travel and Registration:

These additional professional learning opportunities will afford (approximately 15 staff) our staff the time and training to implement initiatives imperative to our school improvement plan such as WICOR and/or GLEAM 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). The Assessment Collaborative and specific CTE workshops aligned with our assessment and connecting 9th grade students to our programs and school.

(\$1,200 Substitutes, \$41,175 Additional Earnings, \$14,245 Benefits, \$30,000 Travel)

ROBERTS

\$128,160

\$5,847 Family Engagement in Set Aside

Needs Assessment:

Our students face challenges including academic skill gaps, chronic absenteeism, mental health issues, transportation barriers, and limited access to community supports. Many also struggle with academic stamina and staying on track in a shortened school day. At the same time, our school offers strong supports: a small, flexible learning environment, close staff-student relationships, and access to on-site counseling, small group instruction, online courses, and reading specialists. Programs like advisory, IA support, and community groups enhance engagement. Opportunities moving forward include launching a Math Literacy Center, improving attendance tracking and tiered interventions, aligning instruction with district curriculum, and continuing staff training to meet diverse student needs.

Goal:

Increase attendance and decrease drop outs, increase SPED and all student academic success in obtaining credit, increase credit recovery options for all students, increase senior blitz strategies and increase sense of belonging and student engagement.

Goal 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. We will also continue to improve our tier 1 instruction and scaffolds for students receiving special education services. Classroom walkthroughs, READ 180, Language acquisition strategies, Effective implementation of collaborative grade level, content area teams (PLC/Data teams) and advisory.

Goal 2: By EOY 90% of LA HS classrooms focus their lessons on a high-quality text. This means: A majority of each lesson is spent with ALL students 1) reading and 2) writing and/or discussing a High-Quality anchor text(s) from their adopted curriculum as measured by classroom walkthroughs. ELD/SpEd Model.

Goal 3: Improve student proficiency in Algebra I and Geometry/DR by aligning instruction with district assessment benchmarks and evidence-based teaching strategies. The goal is to ensure students can apply mathematical reasoning and problem-solving skills effectively. Common Interim assessment; Math adoption implementation; PLC/DATA Teams.

INSTRUCTION

Licensed Staff: 0.69375 FTE

\$64,971 Salary, \$40,469 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 at Roberts. The basic math gaps will be addressed along with the standards that students were unable to learn due to the erratic attendance issues.

Supplemental books and other consumable supply needs 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 student have a voice and be a part of school governance. Staff will work with students to implement instructional strategies for improvement within ELA and Math. We will pay 1-2 licensed staff up to 5 hours each. No more than 10 hours for this work.

## Senior Blitz

(\$700 Additional Earnings, \$300 Benefits, \$1,000 Supplies/Materials/Software)

## FAMILY ENGAGEMENT

Title Night for Roberts at Chemeketa/SLC/RMS

Roberts High School will offer a Family Literacy and a Math Night this year 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. To do this we will offer 6 licensed staff up to 12 hours and 4 classified up to 8 hours of additional earnings for both evening events. Food, childcare and licensed/classified additional earnings.

Roberts will be hosting a total of 8 parent workshops once 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, These workshops will include Youth Substance Abuse and Drug Prevention Family Night Events that will focus on resources for parents to better support their students' health at home.

To do this we will pay 2-3 licensed staff and 4 classified staff up to 12 hours of additional earnings to support these goals.

Child care, refreshments, home visits, and licensed/classified additional earnings.

Title I-A Annual Meeting

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 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.

Food, childcare and additional earnings. To do this we will pay 1-2 licensed staff and 4 classified staff up to 32 hours to support these goals.

(\$1,400 Additional Earnings, \$600 Benefits, \$500 Travel, \$5,000 Supplies/Materials/Software)

## PROFESSIONAL LEARNING

Teachers will work outside of contract hours to develop interventions and collaborate together in person to develop lessons that are aligned to the new curriculum that has been adopted by the district. Staff will submit and share their products that target needs of our students and are able to support students with additional resources at grade level tied to the curriculum. The curriculum work will also include assessments that are aligned with and lead to student success on the district adopted interim assessments especially in the content areas of Language Arts and math.

micro credits - we will offer additional earnings to teachers to create curriculum for micro-crediting, particularly in the content areas of ELA and Math. We will pay 4 teachers anywhere from 5-8 hours of additional earnings to do this work.

walkthroughs - we will buy out preps for teachers to join admin on walkthroughs - this is for instructional improvement within ELA and Math. We will buy out 6 teachers and provide substitutes for half-day walk throughs.

intervention development and training - we will offer Constructed Meaning training to staff for additional earnings.

Teachers implementing the new curriculum will be able to purchase supplies to supplement, i.e. atlases, math manipulatives, etc.

(\$2,000 Substitutes, \$5,025 Additional Earnings, \$2,975 Benefits, \$1,000 Travel, \$2,220 Supplies/Materials/Software)