

**Describe** the set-aside used to support District Administration of the Title IA program. Including FTE, roles and responsibilities. District level admin support costs need to be included here with detailed descriptions. Costs need to be reasonable and necessary. All costs need to include function and object codes.

0.50 FTE Federal Programs Coordinator - \$87,000 Salary (113), \$46,518 Benefits (2xx)-\$133,518  
1.25 FTE Program Associate Licensed - \$128,915 Salary (111), \$74,699 Benefits (2xx)-\$203,614  
3.00 FTE Secretaries - \$203,975 Salary (112), \$142,847 Benefits (2xx)-\$346,822  
0.80 FTE Budget Analyst - \$86,819 Salary (112), \$49,495 Benefits (2xx)-\$136,314  
TOTAL FTE: \$820,268

Management staff provide planning, development, and coordination with district programs, as well as implementation, management, and evaluation of the programs. This includes Migrant Education, Neglected and Delinquent Education, Family Literacy, Title IA Pre-Schools, Head Start, Title IA basic education, and instructional programs for English Language Learners in addition to state-mandated programs. They provide management and monitoring of all fiscal responsibilities and program staffing related to Title funding, professional learning. (\$2,000 additional earnings 130, \$1,000 benefits 2xx, \$10,000 travel/registration 340, \$100 phone 350, \$100 postage 350, \$200 print 350, \$6,600 supplies/materials/software 4xx). TOTAL: \$20,000

**TOTAL SET ASIDE: \$\$840,268**

Describe the set-aside used to support Extended Time including before and after school, extended kindergarten, and summer school programs.

#### 2027 JUMPSTART KINDERGARTEN FOR TITLE I-A SCHOOLWIDE SCHOOLS

This will be a 5-day introduction to Kindergarten for students attending our 24 Title I-A Schoolwide schools. With the inclusion of Jumpstart Kindergarten for all non-Title I-A elementary schools in the IV-A 25-26 budget, all 42 elementary schools will have the opportunity to provide a jumpstart program this summer. Incoming kindergarteners will transition to their first elementary school experience with greater confidence. Students will experience cafeteria routines as breakfast and lunch will be provided free of charge; home to school transportation; recess; library-media; school and classroom culture and routines. This jumpstart experience will provide attending students an opportunity to be role models and assist their peers in their transition to the first days of school in September. Welcoming activities for parents/guardians will be offered as a chance to familiarize and connect with their neighborhood school.

FUNCTION: 1272

HOURLY/ADDITIONAL EARNINGS FOR BOTH LICENSED AND CLASSIFIED STAFF: \$230,000

BENEFITS: \$107,616

TRAVEL: \$4,884

STUDENT TRANSPORTATION: \$25,500  
PRINT: \$2,000  
SUPPLIES/MATERIALS: \$30,000  
**TOTAL: \$400,000**

Middle School Summer Programs-6 Schoolwide Middle Schools (Claggett, Houck, Leslie, Parrish, Stephens, Waldo)  
Secondary Summer Program to support students who struggle with core literacy and/or math skills, organizational/executive function skills, or who have demonstrated that they are not connected to school in a positive way as reflected with a low attendance rate or high discipline issues. Programs will also target incoming 6th graders and helping them with the transition to the middle school and strategies to help them be successful. Current 7th and 8th grade students will be served with engaging and relevant curriculum with strong literacy and/or math components.

FUNCTION: 1272  
HOURLY/ADDITIONAL PAY FOR BOTH LICENSED AND CLASSIFIED (130): \$310,000  
BENEFITS (2XX): \$124,000  
STUDENT TRANSPORTATION (330): \$10,000  
TRAVEL/REGISTRATION (340): \$1,000  
COMMUNICATION (350): \$2,500  
SUPPLIES/MATERIALS (4XX): \$2,500  
**TOTAL: \$450,000**

Senior Blitz-Roberts High School Spring/Summer 2027

In order to help students who are at-risk of not graduating, Roberts will assign teachers to students they have a rapport with to help them complete what they need for graduation. Teachers will help set up academic supports, advocate for students and help communicate with families to ensure students have the best chance and opportunity to graduate and complete. Roberts will offer summer extended learning opportunities to include math instruction and provide more capacity and broader level of service to students. We will achieve this by hiring substitutes to provide classroom coverage while teachers can focus on this goal. Roberts' Gen Fund will offer 3 full day substitutes to 5 licensed teachers and 1 full day substitute to a classified staff to assist with providing interventions and direct instruction, generating standards-based curriculum, and professional development relevant to supporting struggling students. This set aside will supplement funding for 10 staff involved over 12 weeks with an average of one hour a week of additional earnings. This will increase the amount of staff involved in the senior blitz in order to address more of the students' needs

FUNCTION: 1272  
HOURLY/ADDITIONAL PAY FOR BOTH LICENSED AND CLASSIFIED (130): \$9,700

BENEFITS (2XX): \$4,103  
STUDENT TRANSPORTATION (330): \$5,000  
COMMUNICATION (350): \$1,000  
SUPPLIES/MATERIALS (4XX): \$10,197  
**TOTAL: \$30,000**

#### Summer Library

Additional library media summer hours to provide Title I-A schoolwide school libraries to be accessible to students and families for 2-4 hours per week to encourage continued literacy growth during the summer. In the past, these schools have been sites for free lunches during the summer. Classified additional hours and consumable supplies including books for students.

FUNCTION: 1272

HOURLY/ADDITIONAL PAY FOR BOTH LICENSED AND CLASSIFIED (130): \$1,500

BENEFITS (2XX): \$635

SUPPLIES/MATERIALS (4XX): \$1,865

**TOTAL: \$5,000**

**TOTAL SET ASIDE: \$885,000**

**Describe what activities or initiatives the district will undertake to** remove barriers to engagement and participation in education for students experiencing houselessness. To calculate appropriate amount, use the "Title I-A Homeless Set-Asides District Needs Assessment Calculation" form found on the Oregon Department of Education's [McKinney-Vento web page](#).

**Include district Liaison in needs assessment and calculation of set-aside amount.** All costs need to include function and object codes.

0.75 FTE Licensed Liaison - \$84,901 Salary (111), \$47,775 Benefits (2xx)-\$132,676

4.50 FTE Advocates - \$268,481 Salary (112), \$192,328 Benefits (2xx)-460,809

**TOTAL FTE: \$593,485**

The licensed district liaison and student advocates identify and enroll students experiencing homelessness into our McKinney-Vento Program; coordinate school of origin transportation; monitor student attendance, academic progress and achievement; advocate access to a rigorous curriculum support families living in shelters; and coordinate access to school based services and community agencies for students in MVP throughout the district. Funds are used to provide resources needed to access instruction, including wireless hotspots. Academic supports to students in MVP are provided in all schools in the following ways: Student advocates visit

all schools and meet with students to see how they are doing academically as well as emotionally and refer students/families to appropriate resources.

(\$15,000 additional earnings 130, \$10,000 benefits 2xx, \$10,000 travel/registration 340, \$6,500 phone 350, \$500 postage 350, \$1,000 print 350, \$17,000 supplies/materials 4xx). TOTAL: \$60,000

TOTAL SET ASIDE: \$653,485

**Describe** the set-aside to implement effective **Parent/Family Involvement**: (1% set-aside **required** for districts with allocations of more than \$500,000). **Describe** how 90% of this set-aside that will be used in each school. If the district retains 10%, describe the activities. All costs need to include function and object codes.

Title I-A staff may participate in the College and Career Readiness and the Day of the Child parent meetings to provide educational resources and hand out flyers about Title I-A parent classes. Centrally offered classes for parents may include English Acquisition for parents, preparing for GED, anti-bullying, social media, Love and Logic, and strengthening families. The Title I-A school CSOC meetings. Title I-A program associate will collaborate with the Title I-C program associate to hold periodic meetings for Title I-A school CSOCs to share resources and successes. Private school parents are invited to participate in family engagement activities provided across the district. (\$7,000 additional earnings, \$3,000 benefits, \$5,000 print, \$5,655 supplies/materials) TOTAL: \$20,655

90% of the 1% set aside is allocated directly to the schools. Although school allocate much more than their minimum amounts, the following required amounts are met. Please see the individual school budget narratives for a breakdown in how schools spend their family engagement funds. Below is the breakdown of our schools' parent engagement to meet the 90% of the 1% set aside.

AUBURN - \$5,268

BUSH - \$3,002

CHAVEZ - \$4,778

ENGLEWOOD - \$2,430

EYRE - \$5,350

FOUR CORNERS - \$3,737

GRANT- \$4,349

HALLMAN - \$4,206

HARRITT- \$5,043

HAYESVILLE - \$4,574

HIGHLAND - \$3,982

HOOVER - \$4,594

KEIZER - \$5,145

KENNEDY - \$3,287  
LAMB - \$4,431  
LEE - \$3,206  
MILLER - \$3,573  
PRINGLE - \$5,452  
RICHMOND - \$2,797  
SCOTT - \$5,105  
SWEGLE - \$4,513  
WASHINGTON - \$4,145  
WEDDLE - \$3,144  
YOSHIKAI - \$5,391

CLAGGETT - \$6,861  
HOUCK - \$8,106  
LESLIE - \$4,798  
PARRISH - \$6,779  
STEPHENS - \$8,903  
WALDO - \$9,638

MCKAY - \$17,621  
NORTH - \$17,029  
ROBERTS - \$4,654

TOTAL PUBLIC SCHOOL FAMILY ENGAGEMENT SET ASIDE: \$185,891

TOTAL: \$206,546

**Describe** any set-aside for **Professional Development** to improve instruction across Title I-A funded schools **ONLY**. Please include the **content** of the PD (**WHAT**), the **participants (WHO)** and the way the **impact** of the PD will be measured (**HOW**). All costs need to include function and object codes.

0.75 FTE Program Associates Licensed - \$87,014 Salary (111), \$48,604 Benefits (2xx)-\$135,618

Split funded with Gen Funds and Title III in order to provide district-wide support as needed. The Title I-A funded portion of this FTE will be specific to supporting our Title I-A Schoolwide Programs.

The Title III Language Acquisition Program Associates work collaboratively to provide professional development and technical assistance to staff on English Language Development for elementary and secondary levels as well as K-12 support for our Dual Language staff providing English Language Development in the context of our Dual Language model. They also provide professional development and support to ELD teachers and content classroom teachers in Title IA schools with the implementation of effective instructional strategies and improved instructional materials to ensure quality, fidelity, and consistency of instruction to improve student achievement for English Language Learners. They work with leaders, teachers, and coaches to provide guidance and support related to educating English Learners.

Coordinator Professional Learning: Conference registrations; professional resources aligned to professional development needs, including books, workbooks, manuals, etc.

Function based on employee's payroll Function.

\$13,400 Travel/Registration (340), \$6,600 Materials/Supplies (4xx)

TOTAL: \$20,000

TOTAL SET ASIDE: \$155,618

**Describe** any additional district set-asides, including early learning activities, services for students experiencing foster care, and others. Districts that receive Title I-D, Subpart II funds can choose to supplement services to students in locally run facilities or community day programs with this set-aside. All costs need to include function and object codes.

I-D:

1.30 FTE Counselor - \$103,644 Salary (112), \$65,773 Benefits (2xx)-\$169,417

Staff provide support for the neglected and delinquent program with a focus on social/emotional growth for youth in alternative education settings. This includes instructional support for youth in transition from expulsion, facilities for neglected and delinquent youth, teen parent program, and youth at risk of dropping out of school.

Family Literacy Center -

0.4375 FTE Paraprofessional - \$18,302 Salary (112), \$15,646 Benefits (2xx)-\$33,948

1.30 FTE Licensed Teacher - \$115,188 Salary (111), \$70,294 Benefits (2xx)-\$185,482

0.25 FTE Grad Coach - \$14,764 Salary (112), \$10,626 (2xx)-\$25,390

services focused on early childhood education and parenting supports including high school completion for our teen parent participants. The teachers create a research-based early childhood learning environment and provide instruction to children 6 month to 3 years of age. The teaching team builds on early literacy skills and strengthens development (physical, language, social, emotional, intellectual) among infants and toddlers. The grant program coordinator manages the day-to-day preschool program and after school program for adults and their child, including managing childcare, volunteers, and English Language classes. Early childhood paraprofessionals work with the teacher in creating a research-based learning environment. Both licensed teachers lead weekly interactive literacy activities between parents and children in the classroom setting.

TOTAL: \$414,237

**Supplemental Assistant Principal FTE for K-12 Schoolwide Programs 2026-27 School Year:** 7.00 FTE Assistant Principal - \$694,000 (113), \$418,215 (2xx) - \$1,112,215

SKPS will establish a pool of assistant principals K-12, not to exceed 7 FTE for the 26-27 school year to work directly with our schoolwide programs. This established set aside will be coordinated by the level office, under the supervision of deputy superintendents to provide targeted resources and support to identified schools. These positions are intended to be short-term and targeted resources that may be shifted across multiple schoolwide programs based on changing instructional and academic needs of schools. FTE: 5 Elementary APs, 2 Secondary APs.

1.00 FTE Marshallese paraprofessional - \$48,064 Salary (112), \$38,198 Benefits (2xx)-\$86,262

Will support literacy acquisition for a growing population at the secondary level – housed at Waldo and McKay.

This position is a baseline, Title III and Title III Immigrant grants supplement additionally based on the needs of our new arrivers.

Early Learning: Function 1272

Head Start -

2.375 FTE Family Advocates - \$137,660 salary (112), \$99,927 Benefits (2xx)-\$237,587

The advocates provide supportive social services and service coordination to families. Head Start provides parent education and family support, as well as opportunities for social, emotional, and intellectual growth that prepares students for success in school.

(\$5,000 substitutes, \$5,000 additional earnings, \$5,000 benefits, \$1,000 contracts, \$5,000 field trips, \$4,000 travel/registration, \$500 phone, \$500 postage, \$1,000 print, \$3,000 supplies/materials/textbooks). TOTAL: \$30,000

TOTAL: \$267,587

Title IA PreK Classes -

0.25 FTE Early Learning Administrative Coordinator - \$43,470 Salary (113), \$21,865 Benefits (2xx)-\$65,335

0.25 Grant Program Coordinator - \$17,800 Salary (112), \$11,815 Benefits (2xx)-\$29,615

4.50 FTE Licensed Teachers – \$389,422 (111), \$239,675 Benefits (2xx)-\$629,097  
5.00 FTE Paraprofessionals - \$241,875 (112), \$193,127 Benefits (2xx)-\$435,002  
0.10 FTE Nursing Services - \$10,152 Salary (111), \$5,913 Benefits (2xx)-\$16,065  
1.00 FTE Community School Outreach Coordinator - \$60,466 Salary (112), \$44,977 Benefits (2xx)-\$105,443  
0.50 FTE Instructional Mentor - \$46,275 Salary (111), \$29,281 Benefits (2xx)-\$75,556  
TOTAL FTE Budget: \$1,356,113

The grant program coordinator manages the day-to-day preschool program and after school program for adults and their child, including managing childcare, volunteers, and English Language classes. Early childhood paraprofessionals work with the teacher in creating a research-based learning environment. Both licensed teachers lead weekly interactive literacy activities between parents and children in the classroom setting. Each teacher/paraprofessional will serve 20 students in a morning session and 20 students in an afternoon session. Title IA 4-year-olds who will enter kindergarten next fall are targeted with an emphasis on children from Four Corners, Highland, Bush, Grant, Washington, and Richmond. The Nurse and CSOC work directly with parents to increase partnership with the school and provide parents the resources they need to improve the wellbeing of their families. The CSOC position also plans and facilitates monthly parent classes. The part time instructional mentor serves the Head Start program and assists teachers in planning and providing an age-appropriate program. The mentor position will also review curriculum, plan timelines for lessons and student observations, provide additional resources to enrich lessons and facilitate PLC meetings. (\$5,000 substitutes, \$5,000 additional earnings, \$5,000 benefits, \$1,000 contracts, \$5,000 field trips, \$4,000 travel/registration, \$500 phone, \$500 postage, \$1,000 print, \$3,000 supplies/materials/textbooks). TOTAL: \$30,000  
TOTAL: \$1,386,113

#### MCKAY, NORTH, AND ROBERTS

AP TESTING FEES 2027 and/or WorkKeys Dues and Fees 2027

FUNCTION: 2230

Will continue to provide the opportunity to cover all AP testing fees for students at McKay, North, and Roberts in order to eliminate the burden of students and families having to cover the cost. At our Title I-A schoolwide high schools for 2026-27 school year, Title I-A will cover all expenses, which will hopefully allow for more students to access these advanced courses and credit opportunities.

Additionally, we will now cover any needed dues/fees for students to participate in WorkKeys which is a job skills assessment that evaluates foundational workplace skills essential for success.

Both of these will help prepare students to be college and/or career ready post high school.

Our Title I-A McKinney-Vento Set Aside already offers this opportunity for any qualifying students within our district, this would be in addition to services provided to students in McKinney-Vento.

DUES/FEES (640): \$10,000  
TOTAL: \$10,000

**SUPPLEMENTAL TITLE I-C PREK TRANSPORTATION**

Additional funding for student transportation costs for our Title I-C (Migrant) PreK program.

This will help us to spend down 2025-26 Title I-A Carryover funds before our 2026-27 Title I-A funds.

STUDENT TRANSPORTATION (330) - \$90,000

FUNCTION: 1293 (not an option in CIP)

TOTAL: \$90,000

TOTAL SET ASIDE: \$3,366,414

**REQUIRED FOR DISTRICTS WITH PARTICIPATING PRIVATE SCHOOLS:**

**Please refer to the Targeting Page for the percentage of students from families experiencing poverty in Private Schools.** Determine the proportionate share of Title I-A funds available for equitable services based on the total amount of Title I-A funds (including transfer of funds) received by the LEA prior to any allowable expenditures.

**Describe how the equitable share for each Private School will be used.** Districts that receive more than \$500,000 in Title I-A funds and have participating private schools **must reserve 1% of the proportional share allocated for equitable services** to carry out mandatory Title I-A parent and family engagement activities. All costs need to include function and object codes.

Please visit ODE's [Private School Participation Under ESEA web page](#) for additional information regarding equitable services for private school students.

The percentage of private school students based on the students identified by the schools is 4.2289%. 4.2289% of our total allocation is \$873,456 after rounding up for each participating private school. Descriptions of the private school plans/spending are in the budget narrative section.

PRIVATE SCHOOL FAMILY ENGAGEMENT WITHIN PRIVATE SCHOOL SET ASIDE: \$8,734

AUBURN  
\$432,150

## \$5,268 Family Engagement in Set Aside

### 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 1: Strengthen Tier 1 Instruction

Provide high-quality Tier 1 instruction that is responsive to the academic needs of all students through ongoing data analysis, collaborative instructional planning, and the implementation of evidence-based instructional practices.

#### Goal 2: Strengthen Family Engagement to Support Academic Achievement

Provide family engagement nights that extend classroom learning and academic rigor by equipping families with strategies, resources, and opportunities to support student learning, reinforce grade-level standards, and promote academic success at home.

#### Goal 3: Increase Instructional Rigor Through Professional Development

Partner with the CORE Consultant to provide ongoing professional development and coaching that strengthens instructional rigor, enhances student engagement, and improves academic outcomes for all learners.

### INSTRUCTION

Licensed Staff: 1.50 FTE

\$138,649 Salary, \$83,351 Benefits

The Basic Skills and Reading Specialists will provide leadership and support for Tier 2 literacy interventions by facilitating targeted small-group instruction, conducting ongoing progress monitoring, and training staff in the effective implementation of intervention curricula as needed. In addition, they will collaborate with classroom teachers to strengthen Tier 1 writing instruction and support the development of students' writing skills across grade levels.

Function: 2270

Vendor(s): Payroll/ Substitute (Edustaff)

Item Name(s): Grade level team HMH instructional planning/ data analysis

Quantity: 20 teachers

Date or Frequency (d.mm.yy): December 1st, 2nd, 3rd 2026

# Of Staff (licn/class): All classroom teachers for 1/2 day planning (scheduled within 3 days)

Total Activity Budget: 4 licensed subs for 3 full days = \$4,200

Type of Expense: Licensed Subs

(\$4,200 Licensed Sub Contracts)

## FAMILY ENGAGEMENT

Community School Outreach Coordinator: 1.00 FTE

\$56,586 Salary, \$41,414 Benefits

The Community School Outreach Coordinator (CSOC) plays a critical role in supporting student success by identifying and helping remove barriers that may impact consistent school attendance and access to educational opportunities. The CSOC works closely with students, families, school staff, and community partners to connect families with resources and services that support student well-being, engagement, and academic achievement. In addition, the CSOC strengthens family-school partnerships by facilitating family engagement events and family nights. The nights consist of a Family Informational Night: Building Academic Success at Home, Literacy Night and Math Night. These nights promote meaningful involvement in students' learning and foster a welcoming school community.

Function: 3390

Vendor(s): Payroll

Item Name(s): Licensed compensation for additional hours during Family Nights (Family Informational Night: Building Success at Home, Literacy Night, and Math Night)

Quantity: 11 staff x 3 Family Nights

Date or Frequency (d.mm.yy): October 2026, February 2027, April 2027

# Of Staff (licn/class): 11

Total Activity Budget: \$5,610

Type of Expense: Additional Earnings

Function: 3390

Vendor(s): Payroll

Item Name(s): Classified compensation for additional hours during Family Nights (Family Informational Night: Building Success at Home, Literacy Night, and Math Night)

Quantity: 11 staff x 3 Family Nights

Date or Frequency (d.mm.yy): October 2026, February 2027, April 2027

# Of Staff (licn/class): 11

Total Activity Budget: \$2970

Type of Expense: Additional Earnings

Function: 3390

Vendor(s): Reprographics

Item Name(s): Family Flyers and Literacy Activities

Quantity: 200 families per event

Date or Frequency (d.mm.yy): October 2026, February 2027, April 2027

# Of Staff (licn/class):

Total Activity Budget: \$650

Type of Expense: Print

Function: 3390

Vendor(s): Winco, Domino's, Costco

Item Name(s): Light Refreshments for Family Nights

Quantity: 200 families per event

Date or Frequency (d.mm.yy): October 2026, February 2027, April 2027

# Of Staff (licn/class):

Total Activity Budget: \$3000

Type of Expense: Consumable

(\$6,165 Additional Earnings, \$2,415 Benefits, \$650 Communication, \$3,000 Supplies/Materials/Software)

#### PROFESSIONAL LEARNING

Counselor: 0.50 FTE

\$49,465 Salary, \$29,055 Benefits

Support Functions (Professional Learning/Support Functions 21XX to match the PBAM) The school counselor will support student attendance, academic achievement, and social-emotional development in alignment with our goals. The counselor will provide individual and group counseling, classroom lessons, and targeted attendance interventions to reduce barriers to consistent school participation. In collaboration with staff and families, the counselor will help address factors impacting literacy achievement and overall academic success by connecting students with appropriate supports and resources. These services promote improved attendance, stronger literacy outcomes, and a positive school climate that supports learning for all students.

Function: 2240

Vendor(s): CORE Literacy Consultant

Item Name(s): CORE Consultant

Quantity: 4 Sessions

Date or Frequency: 10/2/2026, 12/1, 12/2, 12/3

# Of Staff (licn/class): 22 Classrooms

Total Activity Budget: \$17,200

Type of Expense: Professional Development Contract

(\$17,200 Contracts)

BUSH

\$303,555

\$3,002 Family Engagement in Set Aside

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 are of need lies in challenging feelings. We will continue to have a dedicated time within the day for whole-group SEL and monthly counselor lessons to support students will challenging feelings. We will create opportunities for student to have more targeted support in small social groups and use social stories will help with teach 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 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

\$46,216 Salary, \$27,784 Benefits

Paraprofessional Staff: 1.375 FTE

\$60,192 Salary, \$50,048 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.

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

Function: 1272

Vendor(s): Central Stores, Amazon, Walmart, other online and district sources

Item Name(s): notebooks, pencils, crayons, markers, clipboards, etc.

Quantity: Multiple

Date or Frequency (d.mm.yy): 3 times a year (Fall/Winter/Spring)

Total Activity Budget: 5000

Type of Expense: Consumables

Function: 1272

Vendor(s): Central Stores, Amazon, Walmart, other online and district sources

Item Name(s): Sensory supports: noise-canceling headphones, over-the-ear headphones for computer-based work or lessons, and fidgets that are approved by our district

Quantity: Multiple

Date or Frequency (d.mm.yy): 3 times a year (Fall/Winter/Spring)

Total Activity Budget: 727

Type of Expense: Non-Consumables

Function: 1272

Vendor(s): Learning A-Z, Read Live

Item Name(s): Licenses for Reading intervention and Reading supports

Quantity: Multiple

Date or Frequency (d.mm.yy): Licenses purchased once a year

# Of Staff (licn/class): RAZ 10 classrooms, Read Live 40 seats

Total Activity Budget: 3300

Type of Expense: Software

Function: 1272

Vendor(s): Payroll

Item Name(s): Reading and Math intervention preparation and data

Quantity: 32 hours

Date or Frequency (d.mm.yy): Fall/Winter/Spring

# Of Staff (licn/class): 4 licensed Staff

Total Activity Budget: 2720

Type of Expense: Licensed Additional Earnings

Function: 1272

Vendor(s): Edustaff

Item Name(s): Licensed Substitutes for intervention review and core review meetings

Quantity: 12 subs for 1/2 day

Date or Frequency (d.mm.yy): Fall/Winter/Spring

# Of Staff (licn/class): 12

Total Activity Budget: 2100

Type of Expense: Licensed Sub Contracts

(\$1,510 Additional Earnings, \$590 Benefits, \$2,720 Lic Sub Contracts, \$9,027 Supplies/Materials/Software)

## FAMILY ENGAGEMENT

Community School Outreach Coordinator: 0.75 FTE

\$42,454 Salary, \$31,066 Benefits

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.

Function: 3390

Vendor(s): Payroll

Item Name(s): Family Night Support and planning - STEAM

Quantity: 52 hours

Date or Frequency (d.mm.yy): Spring

# Of Staff (licn/class): 10 classified

Total Activity Budget: 2340

Type of Expense: Classified additional earnings

Function: 3390

Vendor(s): Payroll

Item Name(s): Family Night Support and planning - Literacy Night

Quantity: 32 hours

Date or Frequency (d.mm.yy): Winter

# Of Staff (licn/class): 10

Total Activity Budget: 2115

Type of Expense: Classified additional earnings

Function: 3390

Vendor(s): Multiple (Costco, Jimmy Johns, Winco, etc.)

Item Name(s): STEAM Night - Light Refreshments

Quantity: 1 event, 120 families with students and parents total of about 360 people

Date or Frequency (d.mm.yy): Spring

Total Activity Budget: 1000

Type of Expense: Consumables

Function: 3390

Vendor(s): Multiple (Costco, Jimmy Johns, Winco, ect.)

Item Name(s): Literacy Night Light Refreshments

Quantity: 1 event, 120 families with students and parents total of about 360 people

Date or Frequency (d.mm.yy): Winter

Total Activity Budget: 1000

Type of Expense: Consumables

Function: 3390

Vendor(s): Multiple (Amazon, Central Stores, Walmart, etc.)

Item Name(s): Materials for: literacy night

Quantity: Multiple

Date or Frequency (d.mm.yy): Winter

Total Activity Budget: 700

Type of Expense: Consumables (e.g. books, educational giveaways)

Function: 3390

Vendor(s): Multiple (Amazon, Central Stores, Walmart, etc.)

Item Name(s): Materials for: STEAM Night

Quantity: Multiple

Date or Frequency (d.mm.yy): Winter

Total Activity Budget: 700

Type of Expense: Consumables (e.g. books, educational giveaways)

(\$3,200 Additional Earnings, \$1,255 Benefits, \$398 Supplies/Materials/Software)

PROFESSIONAL LEARNING

Function: 2240

Vendor(s): Dual Language of Education New Mexico - La Cosecha

Item Name(s): La Cosecha Conference - Professional Development

Quantity: 1 registration for 1 licensed staff

Date or Frequency (d.mm.yy): November 11th-14th 2026

# Of Staff (licn/class): 1

Total Activity Budget: \$2255

Type of Expense: Travel and Registration

Function: 2240

Vendor(s): Edustaff

Item Name(s): Licensed Subs for DL Conference & Core Coaching Debrief Subs

Quantity: 4 days

Date or Frequency (d.mm.yy): November and October

# Of Staff (licn/class): 10 licensed staff

Total Activity Budget: 1400

Type of Expense: Licensed Substitutes

Function: 2240

Vendor(s): Payroll

Item Name(s): August 2027 Buy Back Days

Quantity: 2 Days of buy back days for 11 classroom teachers and 5 specialists

Date or Frequency (d.mm.yy): August - 7 hours for each day

# Of Staff (licn/class): 16

Total Activity Budget:19040

Type of Expense: Licensed Additional Earnings

Function: 2240

Vendor(s): Contract (CORE)

Item Name(s): Core Coaching

Quantity: 1 Day

Date or Frequency (d.mm.yy): October 1st 2026

# Of Staff (licn/class): 14 licensed staff

Total Activity Budget: 4400

Type of Expense: Contracts

(\$14,690 Additional Earnings, \$5,750 Benefits, \$4,400 Licensed Subs Contract, \$2,255 Travel)

CHAVEZ

\$438,750

\$4,778 Family Engagement in Set Aside

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% 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 1: Literacy and English Language Development (ELD).

Provide consistent, high-quality English Language Development (ELD) instruction that is aligned with core content and embedded throughout the school day. Ensure English learners have multiple, meaningful opportunities to develop academic language through structured interaction, collaborative learning, and access to grade-level content.

Goal 2: Sense of Belonging, Social-Emotional Learning, and Attendance

Foster a safe, inclusive, and supportive learning environment where every student feels a strong sense of belonging and is ready to learn. Deliver high-quality Social-Emotional Learning (SEL) instruction and implement consistent Positive Behavioral Interventions and Supports (PBIS) and restorative practices across all settings.

Improve student attendance by strengthening schoolwide systems for monitoring attendance data, providing early intervention and targeted supports, and engaging families in collaborative efforts to reduce chronic absenteeism. Ensure all students feel connected to school and supported in their academic and social-emotional success.

### Goal 3: Family Engagement and Partnerships

Strengthen meaningful partnerships with families by providing inclusive, accessible, and culturally responsive opportunities for parents and caregivers to actively engage in their child's education and the school community.

Increase family involvement through ongoing communication, educational events, leadership opportunities, and collaborative decision-making processes. Ensure families are informed and empowered partners in supporting student learning, school improvement efforts, and overall student success.

### INSTRUCTION

Licensed Staff: 1.00 FTE

\$92,433 Salary, \$55,567 Benefits

Paraprofessional Staff: 1.1875 FTE

\$56,952 Salary, \$45,168 Benefits

Licensed Staff. The Reading Specialist will provide leadership in the implementation of Tier 2 literacy interventions by delivering small-group instruction focused on foundational reading skills. This position will model and support the use of evidence-based intervention curricula, collaborate with classroom teachers to strengthen core instruction, and support ongoing student progress monitoring to ensure appropriate placement and growth.

Classified Staff. Bilingual Instructional Assistants will support targeted small-group instruction in both English and Spanish. They will reinforce foundational literacy skills, assist with differentiated instruction, and provide language support to ensure multilingual learners have equitable access to grade-level content and intervention services.

Function: 1272

Vendor(s): Payroll

Item Name(s): Beyond the CORE Review Data Analysis Planning and Intervention

Quantity: 40 Hours

Date of Frequency (d.mm.yy): Fall/Winter/Spring

# Of Staff (licn/class): 5 Licensed Staff

Total Activity Budget: TOTAL: \$3,400

Type of Expense: Licensed Additional Earnings

(\$2,440 Additional Earnings, \$960 Benefits)

#### FAMILY ENGAGEMENT

Community School Outreach Coordinator: 1.25 FTE

\$70,747 Salary, \$51,773 Benefits

Classified Staff. The Community Outreach Coordinators will serve as a bridge between families and the school to strengthen communication and build meaningful partnerships. This position will facilitate two-way communication between home and school, support and coordinate family engagement events, and help connect families to school and community resources.

The Community Outreach Coordinators will also support efforts to improve student attendance, coordinate wraparound services when needed, and promote family participation in schoolwide activities and decision-making processes. Through consistent outreach and relationship-building, this role enhances trust, increases family engagement, and strengthens the overall school-community partnership to support student success.

Function: 3390

Vendor(s): Payroll

Item Name(s): Title I-A Family Night

Quantity: 3 hours

Date of Frequency (d.mm.yy): One Event - Spring 2027

# Of Staff (licn/class): Classified Staff: 15

Total Activity Budget: \$2025

Type of Expense: Classified Additional Earnings

Function: 3390

Vendor(s): Multiple (Costco, Amazon, Walmart, Central Stores, etc)

Item Name(s): Title I-A Family Night: Food, Drinks, Napkins, Chips, Cookies, Multiple supplies.

Quantity: 200 Families

Date of Frequency (d.mm.yy): One Event - Spring 2027

Total Activity Budget: \$5,785

Type of Expense: Consumable Supplies (e.g. books, educational giveaways)

Function: 3390

Vendor(s): Multiple (Costco, Amazon, Walmart, Central Stores, etc)

Item Name(s): Title I-A Family Night

Quantity: 200 Families

Date of Frequency (d.mm.yy): One Event - Spring 2027

Total Activity Budget: <\$2,000

Type of Expense: Consumable Supplies (Food, Drinks, Chips, Cookies)

Function: 3390

Vendor(s): Reprographics

Item Name(s): Title I-A Family Night Print

Quantity: 200 Families

Date of Frequency (d.mm.yy): One Event - Spring 2027

Total Activity Budget: \$100

Type of Expense: Print

(\$1,455 Additional Earnings, \$570 Benefits, \$100 Communication, \$7,785 Supplies/Materials/Software)

## PROFESSIONAL LEARNING

Function: 2240

Vendor(s): ABC-OLE, Bueno Center for Multicultural Education, jMB EduResources & Consulting-Unlocking Biliteracy

Item Name(s): Dual Language Coaching Sessions

Quantity: Dual Language: 6 Coaching Sessions

Date of Frequency (d.mm.yy): October: 2 days. January: 2 days. April: 2 days

# Of Staff (licn/class): 12 Licensed Dual Language Teachers

Total Activity Budget: \$26,400

Type of Expense: Contract

Function: 2240

Vendor(s): CORE

Item Name(s): CORE Literacy Coaching Sessions

Quantity: CORE Literacy: 6 Coaching Sessions

Date of Frequency (d.mm.yy): October: 2 days. January: 2 days. April: 2 days

# Of Staff (licn/class): 5 Licensed ESOL Teachers

Total Activity Budget: \$26,400

Type of Expense: Contract

(\$52,800 Contracts)

## ENGLEWOOD

\$199,325

\$2,430 Family Engagement in Set Aside

### 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 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.

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.

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.

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.

Goal 5 - Attendance: To increase attendance for students who are identified as chronically absent and partner with families experiencing barriers that impede student attendance.

## INSTRUCTION

Licensed Staff: 0.50 FTE

\$46,216 Salary, \$27,784 Benefits

Paraprofessional Staff: 1.4375 FTE

\$52,428 Salary, \$48,212 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).

Function: 1272

Vendor: Payroll

Item Name: Reading Club planning

Quantity: 27 weeks

Frequency: 1 hour/week

Number of Staff: 1 licensed staff (\$90)

Total Activity Budget: \$2430

Type of Expense: additional earnings

Function: 1272

Vendor: Payroll

Item Name: Reading Club facilitators

Quantity: 54 days (twice a week for 27 weeks)

Frequency: 2 days/week each staff member

Number of Staff: 2 classified staff members (\$45)

Total Activity Budget: \$4860

Type of Expense: additional earnings

Function: 1272

Vendor: Amazon, Walmart, Lakeshore

Item Name: Reading Club materials

Quantity: 50 students

Frequency: fall, winter, spring

Number of Staff: N/A

Total Activity Budget: \$970

Type of Expense: consumable

Function: 1272

Vendor: Payroll

Item Name: Intervention Review Planning

Quantity: 10 hours total

Frequency: fall, winter, spring

Number of Staff: 1 licensed staff (\$90)

Total Activity Budget: \$900

Type of Expense: additional earnings

Function: 1272

Vendor: Payroll, edustaff

Item Name: Intervention Review Licensed Substitutes

Quantity: 2 substitutes

Frequency: 1 full day, winter

Number of Staff: covers 2 teachers at a time for the day (swapping out teachers when their team meets - 10 teachers total benefit)

Total Activity Budget: \$700

Type of Expense: substitutes

Function: 1272

Vendor: Payroll

Item Name: Additional Time for PBIS meetings/planning

Quantity: 6 hours total

Frequency: monthly as needed

Number of Staff: 5 classified staff (\$45)

Total Activity Budget: \$270

Type of Expense: payroll

Function: 1272

Vendor: Reflex Math

Item Name: Reflex Subscriptions

Quantity: 1 school wide

Frequency: fall/winter/spring

Total Activity Budget: \$3000

Type of Expense: Software

Function: 1272

Vendor: Renaissance

Item Name: Lalilo and Freckle subscriptions

Quantity: 175

Frequency: fall/winter/spring

Total Activity Budget: \$3000

Type of Expense: Software

Function: 1272

Vendor: Read Naturally

Item Name: Read Live subscriptions

Quantity: 300

Frequency: fall/winter/spring

Total Activity Budget: \$400

Type of Expense: Software

(\$5,430 Additional Earnings, \$2,130 Benefits, \$700 Lic Subs Contract, \$7,370 Supplies/Materials/Software)

## FAMILY ENGAGEMENT

Function: 3390

Vendor: Walmart, Safeway

Item Name: Family math and literacy night

Quantity: 200 (students and their families)

Frequency: once

Total Activity Budget: \$180

Type of Expense: consumables (e.g. books, educational giveaways)

Function: 3390

Vendor: Amazon, Walmart, Lakeshore

Item Name: Educational materials, math or literacy

Quantity: 200

Frequency: once

Total Activity Budget: \$3000

Type of Expense: consumables (e.g. books, educational giveaways)

Function: 3390

Vendor: Walmart, Safeway

Item Name: Light Refreshments for Title 1 Annual Meeting

Quantity: 50

Frequency: once

Total Activity Budget: \$50

Type of Expense: consumables

Function: 3390

Vendor: Reprographics

Item Name: Print for Math & Reading Night

Quantity: 240 (one per student)

Frequency: once

Total Activity Budget: \$150

Type of Expense: consumable

Function: 3390

Vendor: Walmart, Safeway

Item Name: Light Refreshments for Math & Reading Night

Quantity: 200 (students & their families)

Frequency: once

Total Activity Budget: \$500

Type of Expense: consumables

Function: 3390

Vendor: Payroll

Item Name: Additional Time for Math & Reading Night

Quantity: 17 hours total

Frequency: once

Number of Staff: 10 classified staff (\$45)

Total Activity Budget: \$765

Type of Expense: additional earnings

Function: 3390

Vendor: Amazon, Walmart, Lakeshore

Item Name: Items for Math & Reading Night

Quantity: 200

Frequency: once

Total Activity Budget: \$760

Type of Expense: Consumables (e.g. books, educational giveaways)

(\$550 Additional Earnings, \$215 Benefits, \$150 Communication, \$4,490 Supplies/Materials/Software)

## PROFESSIONAL LEARNING

Function: 2240

Vendor(s): i-Ready Math

Item Name(s): i-Ready Tailored Support Session with i-Ready Coach

Quantity: 1 day

Date or Frequency (d.mm.yy): 1 day, Winter Term (other additional day in fall provided as part of the curriculum)

# Of Staff (licn/class): 11 licensed staff in team professional learning sessions (1 team at a time)

Total Activity Budget: \$2250

Type of Expense: Prof & Tech Svcs

Function: 2240

Vendor: payroll, edustaff

Item Name: i-Ready Tailored Support Licensed Substitutes

Quantity: 2 days

Date or Frequency: 1 day Fall Term, 1 day Winter Term

# Of Staff: covers 2 teachers at a time each day (10 teachers benefit in total)

Total Activity Budget: \$1400

Type of Expense: Substitutes

(\$1,400 Lic Subs Contract, \$2,250 Contracts)

EYRE

\$491,250

\$5,350 Family Engagement in Set Aside

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 focal 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.

1 - Improve instruction: At Eyre, we will increase the percentage of students who are on or above grade level in reading and math. In addition, we will increase the percentage of English Language Learners who are on track to English Language Proficiency; increase performance towards biliteracy in Dual Language Classrooms. 2 - Implement data driven systems: Utilize STAR, iReady and Panorama to monitor growth and achievement. 3 - Build an inclusive culture and community: increase the percentage of students who attend at a rate above 90%, increase the percentage of students who respond favorably to the sense of belonging questions on Panorama, increase the percentage of students favorably responding to PBIS/Tier I practices, ensure students in all disaggregated groups are growing at an equitable rate.

## INSTRUCTION

Licensed Staff: 1.00 FTE

\$92,519 Salary, \$55,481 Benefits

Paraprofessional Staff: 1.875 FTE

\$89,952 Salary, \$71,328 Benefits

**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

**Reading Specialist:** The Reading Specialist will play a key role in planning, implementing, and monitoring academic interventions. Responsibilities include leading daily intervention groups in literacy, 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.

Function: 1272

Vendor(s): Multiple (Amazon, Costco, etc.)

Item Name(s): Consumable Supplies

Quantity: TBD

Date or Frequency (d.mm.yy): Ongoing

Total Activity Budget: \$880

Type of Expense: Consumable Supplies

(\$880 Supplies/Materials/Software)

## FAMILY ENGAGEMENT

Community School Outreach Coordinator: 1.00 FTE

\$56,586 Salary, \$41,414 Benefits

CSOC: 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.

Function: 3390

Vendor(s): Payroll

Item Name(s): Family Math and Literacy Night

Quantity: 100 Families

Date or Frequency (d.mm.yy): One Event - Fall, 2026

# Of Staff (licn/class): 12 Licensed Staff (2 hours/\$85 per hour); 8 Classified Staff (2 hours/\$45 per hour)

Total Activity Budget: TOTAL: \$2760

Type of Expense: Licensed and Classified additional earnings

Function: 3390

Vendor(s): Reprographics

Item Name(s): Family Math and Literacy Night

Quantity: 100 Families

Date or Frequency (d.mm.yy): One Event - Fall, 2026

Total Activity Budget: TOTAL: \$200

Type of Expense: Licensed and Classified additional earnings; Consumables; Print

Function: 3390

Vendor(s): Multiple (Costco, Amazon, WinCo, etc)

Item Name(s): Family Math and Literacy Night

Quantity: 100 Families

Date or Frequency (d.mm.yy): One Event - Fall, 2026

Total Activity Budget: TOTAL: \$1800

Type of Expense: Consumables (light refreshments, books, educational giveaways)

Function: 3390

Vendor(s): Payroll

Item Name(s): Eyre Multicultural Night

Quantity: 300 Families

Date or Frequency (d.mm.yy): One Event - Fall, 2026

# Of Staff (licn/class): 12 Licensed Staff (2 hours/\$85 per hour); 8 Classified Staff (2 hours/\$45 per hour)

Total Activity Budget: TOTAL: \$3,580

Type of Expense: Licensed and Classified additional earnings

Function: 3390

Vendor(s): Reprographics

Item Name(s): Eyre Multicultural Night

Quantity: 300 Families

Date or Frequency (d.mm.yy): One Event - Fall, 2026

Total Activity Budget: TOTAL: \$200

Type of Expense: Licensed and Classified additional earnings; Consumables; Print

Function: 3390

Vendor(s): Multiple (Costco, Amazon, WinCo, etc)

Item Name(s): Eyre Multicultural Night

Quantity: 300 Families

Date or Frequency (d.mm.yy): One Event - Fall, 2026

Total Activity Budget: TOTAL: \$1800

Type of Expense: Consumables (light refreshments, books, educational giveaways)

Function: 3390

Vendor(s): Multiple (Costco, Amazon, WinCo, etc.); Reprographics

Item Name(s): Eyre Family Educational Nights

Quantity: 6 (October, Nov/Dec., January, Feb, Mar/Apr., May)

Date or Frequency (d.mm.yy): One time monthly unless combined month as shown

Total Activity Budget: \$700 (\$500 food, \$100 supplies, \$100 print)

Type of Expense: Consumables (light refreshments, educational giveaways); Print

(\$4,090 Additional Earnings, \$1,600 Benefits)

## PROFESSIONAL LEARNING

Function: 2240

Vendor(s): Payroll

Item Name(s): Summer Buy-Back Professional Learning

Quantity: Date or Frequency (d.mm.yy): August 26th & 27th, 2027

# Of Staff (licn/class): 25 Licensed; 25 Classified (Licensed both days; Classified one day)

Total Activity Budget: \$43,999

Type of Expense: Licensed and Classified Additional Earnings

Function: 2240

Vendor(s): Contract (through the district)

Item Name(s): CORE Coaching; ABC OLE Coaching

Quantity: Core @ 4 days; ABC OLE @ 4 days

Date or Frequency (d.mm.yy): November 5th & 6th, 2026; January 19th & 20th, 2027

# Of Staff (licn/class): None

Total Activity Budget: \$34,400

Type of Expense: Contract

(\$30,900 Additional Earnings, \$12,100 Benefits, \$34,400 Contracts)

FOUR CORNERS

\$343,125

\$3,737 Family Engagement in Set Aside

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 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.

### 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.

### 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.

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

## INSTRUCTION

Licensed Staff: 1.00 FTE

\$92,433 Salary, \$55,567 Benefits

Paraprofessional Staff: 0.6875 FTE

\$28,638 Salary, \$24,522 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, PLC, and student support processes.

Classified Staff: 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.

Function: 1272

Vendor(s): Multiple Softwares (iReady Reading, iStation, Learning A-Z, Read Naturally (English/Spanish), Everyday Speech)

Item Name(s): Technology and Instructional Softwares

Quantity: Approx 400

Date or Frequency (d.mm.yy): Fall/Winter/Spring

Total Activity Budget: \$10,000

Type of Expense: Software Licenses

Function: 1272

Vendor(s): Multiple (Intervention Resources and Tier 1 resources)

Item Name(s): Camino al Exito, Phonics for Reading, ITL, ERI.

Quantity: 150

Date or Frequency (d.mm.yy): Ongoing

Total Activity Budget: \$1,000

Type of Expense: Consumable Supplies

Function: 1272

Vendor(s): Multiple (Amazon, Central Stores, etc.)

Item Name(s): Computer Hardware: Headphones

Quantity: 30

Date or Frequency (d.mm.yy): Fall/Winter

Total Activity Budget: \$1,000

Type of Expense: Consumable Supplies

Function: 1272

Vendor(s): Payroll

Item Name(s): Data Analysis and Planning: Small group additional support

Quantity: ~125

Date or Frequency (d.mm.yy): Fall/Winter/Spring

# Of Staff (licn/class): 16 Licensed Staff; 4 Classified Staff

Total Activity Budget: \$6,155

Type of Expense: Licensed and Classified additional earnings

(\$6,155 Lic and Class Subs Contract, \$12,000 Supplies/Materials/Software)

## FAMILY ENGAGEMENT

Community School Outreach Coordinator: 0.9375 FTE

\$52,973 Salary, \$38,907 Benefits

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

Function: 3390

Vendor(s): Payroll

Item Name(s): Literacy Family Night

Quantity: 180 Families

Date or Frequency (d.mm.yy): One Event - Spring, 2027

# Of Staff (licn/class): 17 Licensed Staff; 16 Classified Staff

Total Activity Budget: \$3,830

Type of Expense: Licensed and Classified Additional Earnings

Function: 3390

Vendor(s): Multiple (Costco, Amazon, Winco, etc.)

Item Name(s): Literacy Family Night

Quantity: 180 Families

Date or Frequency (d.mm.yy): One Event - Spring, 2027

Total Activity Budget: \$1,000 (\$500 food, \$500 supplies)

Type of Expense: Consumables (e.g. books, educational giveaways)

Function: 3390

Vendor(s): Reprographics

Item Name(s): Literacy Family Night

Quantity: 180 Families

Date or Frequency (d.mm.yy): One Event - Spring, 2027

Total Activity Budget: \$200

Type of Expense: Print

Function: 3390

Vendor(s): Payroll

Item Name(s): Parent Resource Library, additional family support

Quantity: 1

Date or Frequency (d.mm.yy): Daily - Following the school calendar.

# Of Staff (licn/class): 1 Classified Staff

Total Activity Budget: \$500

Type of Expense: Classified additional earnings

(\$3,110 Additional Earnings, \$1,220 Benefits, \$200 Communication, \$1,000 Supplies/Materials/Software)

## PROFESSIONAL LEARNING

Function: 2240

Vendor(s): Contract (through the district)

Item Name(s): CORE Coaching Sessions

Quantity: CORE | 2 days of coaching sessions

Date or Frequency (d.mm.yy): October 2026 and January 2027

# Of Staff (licn/class): 16 licn and 12 class

Total Activity Budget: \$8,800

Type of Expense: Contract

Function: 2240

Vendor(s): Contract (through the district)

Item Name(s): ABC OLE Coaching Sessions

Quantity: Dual Language | 4 days of coaching sessions

Date or Frequency (d.mm.yy): Oct., Dec. of 2026, and Feb., Apr. of 2027

# Of Staff (licn/class): 7 licn and 6 class

Total Activity Budget: \$17,600

Type of Expense: Contract

(\$26,400 Contracts)

GRANT

\$356,775

\$4,349 Family Engagement in Set Aside

Academic Strengths and Needs

In academics, we continue to see promising growth in specific areas. Nearly  $\frac{1}{3}$  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 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

\$77,994 Salary, \$46,886 Benefits

Paraprofessional Staff: 0.8125 FTE

\$38,940 Salary, \$30,940 Benefits

**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.

Function: 1272

Vendor: Payroll

Item Name: Collaborative, grade-level planning in literacy

Quantity: 100hrs.

Date or Frequency (d.mm.yy): Weekly October-December, 2026

# Of Staff (licn/class): 18 Licensed staff

Budget: \$8500

Type of Expense: Licensed additional earnings

Function: 1272

Vendor: Edustaff

Item Name: Substitutes cover teachers to plan and debrief with Core Coach

Quantity: 5 days

Date or Frequency (d.mm.yy): October-December, 2026

# Of Staff (licn/class): 18 licensed

Budget: \$1750

Type of Expense: Licensed substitutes

School Name: Grant Community School

Function: 1272

Vendor: Repro and Multiple (Phonics for Reading, Rewards, Reading Mastery, etc.)

Item Name: Intervention Resources for Tier 2-3 Reading

Quantity: 90 students

Date or Frequency (d.mm.yy): Fall/Winter/Spring

Budget: \$3000

Type of Expense: Print, Consumables

Function: 1272

Vendor: Multiple (Phonics for Reading, Rewards, Reading Mastery, etc.)

Item Name: Intervention Resources for Tier 2-3 Reading

Quantity: 90 Students

Date or Frequency (d.mm.yy): Fall/Winter/Spring

Budget: \$2765

Type of Expense: Non-Consumables

(\$6,107 Additional Earnings, \$2,393 Benefits, \$1,750 Lic Subs Contract, \$500 Communication, \$5,265 Supplies/Materials/Software)

## FAMILY ENGAGEMENT

Community School Outreach Coordinator: 1.00 FTE

\$56,586 Salary, \$41,414 Benefits

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.

Function: 3390

Vendor(s): Payroll

Item Name(s): Family Math Night

Quantity: 2 hours for 2 licensed and 7 classified staff, unknown print quantity, 200 family members

Date or Frequency (d.mm.yy): January 2027

# Of Staff (licn/class): 9

Total Activity Budget: \$646

Type of Expense: licensed and classified additional earnings

Function: 3390

Vendor(s): Repro

Item Name(s): Family Math Night

Quantity: 200 family members

Date or Frequency (d.mm.yy): January 2027

Total Activity Budget: \$50

Type of Expense: Print

Function: 3390

Vendor(s): Multiple (Tony's Tacos, Jimmy Johns, Costco, Fiesta Pizza, Olive Garden, etc.)

Item Name(s): Family Math Night

Quantity: 200 family members

Date or Frequency (d.mm.yy): January 2027

Total Activity Budget: \$320

Type of Expense: Consumables (food)

Function: 3390

Vendor(s): Payroll

Item Name(s): Family Literacy Night

Quantity: 2 hours for 2 licensed and 7 classified staff, unknown print quantity, 200 family members

Date or Frequency (d.mm.yy): January 2027

# Of Staff (licn/class): 9

Total Activity Budget: \$646

Type of Expense: licensed and classified additional earnings

Function: 3390

Vendor(s): Repro

Item Name(s): Family Literacy Night

Quantity: 200 family members

Date or Frequency (d.mm.yy): January 2027

Total Activity Budget: \$50

Type of Expense: Print

Function: 3390

Vendor(s): Multiple (Tony's Tacos, Jimmy Johns, Costco, Fiesta Pizza, Olive Garden, etc.)

Item Name(s): Family Literacy Night

Quantity: 200 family members

Date or Frequency (d.mm.yy): January 2027

Total Activity Budget: \$320

Type of Expense: Consumables (food)

Function: 3390

Vendor(s): Payroll

Item Name(s): Title I Meeting

Quantity: 2 hours for 2 classified staff members, 100 family members

Date or Frequency (d.mm.yy): September 8, 2026

# Of Staff (licn/class): 2 classified

Total Activity Budget: \$646

Type of Expense: classified additional earnings

Function: 3390

Vendor(s): Multiple (Sodexo, Safeway, Costco, etc.)

Item Name(s): Title I Meeting

Quantity: 2 hours for 2 classified staff members, 100 family members

Date or Frequency (d.mm.yy): September 8, 2026

Total Activity Budget: \$320

Type of Expense: Consumables (food)

(\$1,395 Additional Earnings, \$545 Benefits, \$100 Communication, \$960 Supplies/Materials/Software)

## PROFESSIONAL LEARNING

Function: 2240

Vendor: Unlocking Biliteracy

Item Name: DL Coaching

Quantity: 4 sessions

Date or Frequency (d.mm.yy): October-March 2026

# Of Staff (licn/class): 12 licensed

Budget: \$17200

Type of Expense: Contract

Function: 2240

Vendor: iReady Consultants

Item Name: Math Coaching

Quantity: 4 Sessions

Date or Frequency (d.mm.yy): October-March 2026

# Of Staff (licn/class): 18 licensed

Budget: \$14600

Type of Expense: Contract

Function: 2240

Vendor: CORE

Item Name: CORE Coaching

Quantity: 3 sessions/days

Date or Frequency (d.mm.yy): November 2026

# Of Staff (licn/class): 4

Budget: 13, 200

Type of Expense: Contract

(\$45,000 Contracts)

HALLMAN

\$425,390

\$4,206 Family Engagement in Set Aside

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 1 – Literacy:

Increase student growth and proficiency in reading, as measured by STAR assessment outcomes, through consistent and effective implementation of the new literacy adoption with integrity across all classrooms. Ensure all staff utilize the instructional components, routines, and resources of the adopted curriculum with integrity to provide aligned, standards-based literacy instruction. Provide dedicated time and structures for teachers to analyze student data, identify and apply effective instructional strategies, and develop targeted plans to meet the needs of both native and multilingual English learners. Strengthen Tier 1 whole-group and differentiated small-group instruction through collaborative planning and preparation time. Additionally, improve literacy assessment readiness and student performance in grades K–5 by integrating practice assessments, keyboarding and technology skills, and intentional scaffolds

to develop academic language and support assessment success.

#### Goal 2 – Math:

Increase student growth and proficiency in mathematics, as measured by iReady, by sustaining strong foundational outcomes in K–1 while accelerating proficiency in grades 2–5. Strengthen Tier 1 instruction with a focus on mathematical reasoning, problem-solving, and number sense, ensuring instruction moves beyond procedural fluency into conceptual understanding. Use data cycles to identify skill gaps and adjust instruction, with targeted support for multilingual learners and students performing below grade level.

Additionally, improve math assessment readiness and student performance through practice assessments, integration of keyboarding and technology skills, and intentional scaffolds that support mathematical discourse, academic vocabulary, and test-taking strategies in grades K–5.

#### Goal 3 – Attendance:

Increase overall student attendance and reduce chronic absenteeism to ensure equitable access to instruction. Strengthen systems that support both daily attendance and sustained regular attendance through proactive tiered outreach, early identification of attendance barriers, and coordinated family engagement. Use weekly attendance data to identify patterns and provide timely interventions that improve consistency of student attendance and engagement. Strengthen student engagement and sense of belonging by creating welcoming school environments, implementing proactive outreach, and fostering meaningful partnerships with families. Use attendance and engagement data to identify barriers, monitor trends, and provide timely supports that promote consistent attendance and student success.

### INSTRUCTION

Licensed Staff: 1.50 FTE

\$138,649 Salary, \$83,351 Benefits

Paraprofessional Staff: 0.4375 FTE

\$20,994 Salary, \$16,646 Benefits

The Basic Skills Teacher and bilingual classified support staff will strengthen student achievement by supporting high-quality Tier 1 core instruction and providing targeted Tier 2 and Tier 3 interventions in literacy and mathematics. Supports will be identified through ongoing analysis of curriculum-based measures, universal screening data, and progress monitoring to address skill gaps and accelerate learning for students performing below grade-level expectations. Instructional staff will collaborate with classroom teachers to provide differentiated instruction, strengthen academic language development, and increase access and outcomes for multilingual learners and other students requiring additional support.

The Behavior Resource Specialist will support implementation of schoolwide Tier 1 behavioral and social-emotional practices while providing targeted Tier 2 and Tier 3 interventions for students demonstrating social, emotional, and behavioral skill needs. Supports will include direct student intervention, staff collaboration, progress monitoring, and proactive strategies to strengthen self-regulation, engagement, positive behavior, student belonging, and access to learning opportunities.

Function: 1272

Vendor(s): Payroll, Edustaff

Item Name(s): Learning Walks - teachers will increase their instructional practice by observing other professionals and/or coteaching.

Quantity: 5 days for rotating sub coverage

Date or Frequency (d.mm.yy): Fall, Winter

# Of Staff (licn/class): 14 licensed

Total Activity Budget: \$1750

Type of Expense: Licensed Subs

Function: 1272

Vendor(s): Northwest Text Book, Curriculum Associates, Handwriting Without Tears

Item Name(s): Intervention materials for Tier 2/3 groups working below grade-level to close learning gaps

Quantity: 150

Date or Frequency: Fall/Winter/Spring

# of staff: 14

Total Activity Budget: \$350

Type of Expense: consumables/textbooks

(\$1,750 Lic Subs Contract, \$350 Supplies/Materials/Software)

## FAMILY ENGAGEMENT

Community School Outreach Coordinator: 1.25 FTE

\$70,747 Salary, \$51,773 Benefits

The Community School Outreach Coordinators will strengthen family engagement and increase equitable access to educational opportunities for students and families. The coordinator will build meaningful partnerships between school and home by conducting proactive outreach, increasing two-way communication, and connecting families with school and community resources that support student success.

The Community School Outreach Coordinator will coordinate and facilitate family engagement activities, including family learning nights, school events, attendance outreach, and opportunities that build family capacity to support student learning at home. This position will also support reducing barriers to engagement by providing culturally responsive communication, increasing participation from multilingual families, gathering family feedback, and connecting families to services that improve student attendance, belonging, and academic outcomes.

Function: 3390

Vendor(s): Payroll

Item Name(s): Annual Title Meeting for 27-28 School Year - promote family engagement by sharing Title Plan, Parent Compact, and assessment data. Seek parent input on Parent Compact

Quantity: Whole School (335 students and families)

Date or Frequency (d.mm.yy):October 2027

# Of Staff (licn/class): Licn: 4; Class: 3

Total Activity Budget: \$475

Type of Expense: Additional Earnings

Vendor(s): Food Vendors- Sodexo, Costco, US Foods, Pietros, Sanchos Tacos

Item Name(s): Annual Title Meeting for 27-28 School Year - promote family engagement by sharing Title Plan, Parent Compact, and assessment data. Seek parent input on Parent Compact

Quantity: Whole School (335 students and families)

Date or Frequency (d.mm.yy):October 2027

Total Activity Budget: \$500

Type of Expense: Consumables (food)

Vendor(s): Reprographics, Central Stores/Amazon

Item Name(s): Annual Title Meeting for 27-28 School Year - promote family engagement by sharing Title Plan, Parent Compact, and assessment data. Seek parent input on Parent Compact

Quantity: Whole School (335 students and families)

Date or Frequency (d.mm.yy):October 2027

Total Activity Budget: \$280 (\$40 print)

Type of Expense: Consumables (e.g. books, educational giveaways), Print

Function: 3390

Vendor(s): Payroll

Item Name(s): Literacy & Art - Bridge cultural connections and a love literacy.

Quantity: 335 Students and Families

Date or Frequency (d.mm.yy): Feb/March 2027

# Of Staff (licn/class): Licn: 4; Class: 3

Total Activity Budget: \$475

Type of Expense: Additional Earnings Licensed; Additional Earnings Classified

Function: 3390

Vendor(s): Food Vendor- Sodexo, Costco, US Foods, Pietros, Sanchos Tacos

Item Name(s): Literacy & Art - Bridge cultural connections and a love literacy.

Quantity: 335 Students and Families

Date or Frequency (d.mm.yy): Feb/March 2027

Total Activity Budget: \$500

Type of Expense: Consumables (food)

Function: 3390

Vendor(s): Reprographics, Central Stores/Amazon

Item Name(s): Literacy & Art - Bridge cultural connections and a love literacy.

Quantity: 335 Students and Families

Date or Frequency (d.mm.yy): Feb/March 2027

Total Activity Budget: \$280 (\$40 print)

Type of Expense: Consumables (e.g. books, educational giveaways); Print

Function: 3390

Vendor(s): Payroll

Item Name(s): STEM Math Night - Promote math literacy through STEM activities

Quantity: 399 Students and Families

Date or Frequency (d.mm.yy): May 2027

# Of Staff (licn/class): Licn: 4; Class: 3

Total Activity Budget: \$475

Type of Expense: Additional Earnings Licensed; Additional Earnings Classified

Function: 3390

Vendor(s): Food Vendors-Sodexo, Costco, US Foods, Pietros, Sanchos Tacos

Item Name(s): STEM Math Night - Promote math literacy through STEM activities

Quantity: 399 Students and Families

Date or Frequency (d.mm.yy): May 2027

Total Activity Budget: \$500

Type of Expense: Consumables (food)

Function: 3390

Vendor(s): Reprographics, Central Stores/Amazon

Item Name(s): STEM Math Night - Promote math literacy through STEM activities

Quantity: 399 Students and Families

Date or Frequency (d.mm.yy): May 2027

# Of Staff (licn/class): Licn: 4; Class: 3

Total Activity Budget: \$280 (\$40 print)

Type of Expense: Consumables (e.g. books, educational giveaways), Print

Function: 3390

Vendor(s): Payroll

Item Name(s): Family Outreach/Porch Knock Home Visit

Quantity: up to 3 hours licensed; 3 hours classified

Date or Frequency (d.mm.yy): TBD

# Of Staff (licn/class): TBD

Total Activity Budget: \$441 (up to \$51 mileage reimbursement)

Type of Expense: Additional Earnings Licensed/Classified; Travel

N/A

## PROFESSIONAL LEARNING

Function: 2240

Vendor(s): CORE

Item Name(s): CORE consultant coaching cycles to support developing teacher practice around literacy instruction

Quantity: 5 Coaching Days/Sessions

Date or Frequency (d.mm.yy): 10/14/26; 11/4/26; 1/14/27; 2/11/27; 4/14/27

# Of Staff (licn/class): 7

Total Activity Budget: 22,000

Type of Expense: Contract

Function: 2240

Vendor(s): Unlocking Biliteracy, Unlocking Biliteracy, ABC OLE, Cross linguistic work Coaching & Consultation

Item Name(s): Consultation for DL teachers to engage in coaching cycles to develop instructional practice around planning for biliteracy and language transference foundational skills and oracy to writing

Quantity: 3 Coaching Days/Sessions

Date or Frequency (d.mm.yy): Fall, Winter, Spring

# Of Staff (licn/class): 8

Total Activity Budget: 10,500

Type of Expense: contract

Function: 2240

Vendor(s): Edustaff

Item Name(s): Licensed Substitutes for teachers to meet with CORE, DL & Curriculum Associate coaching consultants

Quantity: 18 subs

Date or Frequency (d.mm.yy): 9/16/26; 10/14/26; 11/4/26; 1/14/27; 2/11/27; 4/14/27 + 3 TBD dates

# Of Staff (licn/class): 14

Total Activity Budget: 6,300

Type of Expense: Licensed Substitutes, contract

Function: 2240

Vendor(s): Payroll

Item Name(s): Additional hours for Instructional Planning for differentiation

Quantity: 28 hours

Date or Frequency (d.mm.yy): Fall, Winter, Spring

# Of Staff (licn/class): 14 licensed

Total Activity Budget: \$2380

Type of Expense: Additional Earnings

(\$1,675 Additional Earnings, \$655 Benefits, \$6,300 Lic Subs Contract, \$32,500 Contracts)

HARRITT

\$463,125

\$5,043 Family Engagement in Set Aside

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 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 investing 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 to 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 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 supports, 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 the Kelso's Wheel and teach it K-5 to support with student to student problems solving

1. Increase growth of students in all academic areas, specially students with disabilities and English Language Learners. 2. Improve English language proficiency. 3. Create an inclusive culture and increase attendance and student sense of belonging.

### INSTRUCTION

Licensed Staff: 1.00 FTE

\$92,433 Salary, \$55,567 Benefits

Paraprofessional Staff: 2.625 FTE

\$104,379 Salary, \$91,421 Benefits

Basic Skills: Our Basic Skills staff will provide small group and intervention support and logistics for students in need of supplemental instruction.

IA/Bilingual IA: Our bilingual and regular IA's will also provide small group and intervention support which will improve student abilities to pass OSAS and STAR assessments.

Function: 1272

Vendor(s): Read Live

Item Name(s): Read Live naturally

Quantity: approx. 120 licenses

Date or Frequency (d.mm.yy): annual subscription

# Of Staff (licn/class):10

Total Activity Budget: \$5,800

Type of Expense: software

Function: 1272

Vendor(s): EL Achieve

Item Name(s): Staff Support Kits (Supplemental Instructional Materials)

Quantity:2

Date or Frequency (d.mm.yy): Fall/Winter/Spring

# Of Staff (licn/class): 2

Total Activity Budget: \$1,029

Type of Expense: non-consumable, consumable

Function: 1272

Vendor(s): Benchmark

Item Name(s): Decodable books

Quantity: approx 1,000 books

Date or Frequency (d.mm.yy): Fall 2026

Total Activity Budget: \$10,221

Type of Expense: non-consumable

(\$17,050 Supplies/Materials/Software)

#### FAMILY ENGAGEMENT

Community School Outreach Coordinator: 0.4375 FTE

\$24,760 Salary, \$18,120 Benefits

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

Function: 3390

Vendor(s): Central Stores, Walmart, Amazon, etc.

Item Name(s): Materials for Family Literacy Night

Quantity: 300 + students and parents

Date or Frequency (d.mm.yy): 2/4/27

Total Activity Budget: \$2,565

Type of Expense: consumable (e.g. books, educational giveaways)

Function: 3390

Vendor(s): Reprographics

Item Name(s): print for Family Literacy Night

Quantity: 500 copies of each flyer, and educational activity

Date or Frequency (d.mm.yy): 2/4/27

Total Activity Budget: \$500

Type of Expense: Print

Function: 3390

Vendor(s): Payroll

Item Name(s): Additional earnings licensed and classified staff for Family Literacy Night - 1.5 for event, 1.5 for set up and take down - 3 hours total

Quantity: 300 students and families

Date or Frequency (d.mm.yy): 2/4/27

# Of Staff (licn/class): 20 licensed/16 classified

Total Activity Budget: \$7,695

Type of Expense: Additional Earnings

Function: 3390

Vendor(s): Central Stores, Walmart, Amazon, etc.

Item Name(s): Materials for STEAM Night

Quantity: 300 Students

Date or Frequency (d.mm.yy):5/14/27

# Of Staff (licn/class):

Total Activity Budget: \$2,565

Type of Expense: Consumables (e.g. math supplies, educational giveaways)

Function: 3390

Vendor(s): Reprographics

Item Name(s):print for STEAM night

Quantity: 500 + copies of flyers and activities copies, 300 students

Date or Frequency (d.mm.yy):5/14/27

# Of Staff (licn/class):

Total Activity Budget: \$500

Type of Expense: Print

Function: 3390

Vendor(s): Payroll

Item Name(s): Additional earnings licensed and classified staff for STEAM Night - 1.5 for event, 1.5 for set up and take down - 3 hours total

Quantity:

Date or Frequency (d.mm.yy):5/14/27

# Of Staff (licn/class): 20 licensed/16 classified

Total Activity Budget: \$7,695

Type of Expense: additional earnings

Function: 3390

Vendor(s): Reprographics

Item Name(s): print for Title 1 Annual presentation

Quantity: 20+ families

Date or Frequency (d.mm.yy): 9/17/26

Total Activity Budget: \$200

Type of Expense: Print

Function: 3390

Vendor(s): Payroll

Item Name(s): Additional earnings licensed and classified staff for Title 1 Night

Date or Frequency (d.mm.yy): 9/17/26

# Of Staff (licn/class): 5 licensed/2 classified staff

Total Activity Budget: \$675

Type of Expense: additional earnings

Function: 3390

Vendor(s): Walmart

Item Name(s): Snacks for families

Quantity: enough for 20 plus families

Date or Frequency (d.mm.yy): 9/17/26

Total Activity Budget: <\$400

Type of Expense: Consumable (food)

(\$11,545 Additional Earnings, \$4,520 Benefits, \$1,200 Communication, \$5,530 Supplies/Materials/Software)

## PROFESSIONAL LEARNING

Function: 2240

Vendor(s): EL Achieve

Item Name(s): ELA training registration

Quantity:2

Date or Frequency (d.mm.yy):9/15, 9/16, 10/14, 11/18, and 12/14

# Of Staff (licn/class):2

Total Activity Budget: \$3,000

Type of Expense: Travel/Registration

Function: 2240

Vendor(s): Sub office

Item Name(s): subs for 2nd and 3rd grade teacher for EL Achieve PD

Quantity: 2 teachers

Date or Frequency (d.mm.yy): various

# Of Staff (licn/class):2

Total Activity Budget: \$5,460

Type of Expense: licensed substitutes

Function: 2240

Vendor(s): ASCA conference/various travel vendors

Item Name(s): ASCA conference 2027

Quantity: 1 conference

Date or Frequency (d.mm.yy): 16, July to 20, July 2027

# Of Staff (licn/class): 4 staff

Total Activity Budget: \$8,000

Type of Expense: Travel/Registration

Function: 2240

Vendor(s): Payroll

Item Name(s): Licensed staff/classified staff additional hours Buy Back 2027

Quantity: 1 day

Date or Frequency (d.mm.yy):8/26/27\* potentially

# Of Staff (licn/class): 17 licensed/8 classified

Total Activity Budget: \$9,180 for licensed/\$2,160 for classified

Type of Expense: licensed and classified additional earnings

Function: 2240

Vendor(s): CORE

Item Name(s): Core coaching

Quantity 2 days

Date or Frequency (d.mm.yy):11/3 and 11/4 then 2/9/27 and 2/10/27

# Of Staff (licn/class): all classroom teachers no classified

Total Activity Budget: \$8,800

Type of Expense: prof service (contracts)

(\$8,150 Additional Earnings, \$3,190 Benefits, \$5,460 Lic Subs Contract, \$8,800 Contracts, \$11,000 Travel)

HAYESVILLE

\$420,000

\$4,574 Family Engagement in Set Aside

SEL/BEHAVIOR

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

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

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

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

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 1: We will improve instruction by providing the right instruction at the right time for every student.

Goal 2: We will implement data-driven systems by establishing systems to routinely analyze and respond to student data.

Goal 3: We will build an inclusive culture & community by creating environments that empower students & staff to thrive.

## INSTRUCTION

Licensed Staff: 0.875 FTE

\$80,893 Salary, \$48,627 Benefits

Paraprofessional Staff: 1.6875 FTE

\$80,934 Salary, \$64,186 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.

Classified: 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.

Function: 1272

Vendor(s): Edu Staff, Payroll

Item Name(s): Planning for Tier 1 instruction with additional collaborative time, Walkthroughs, Data Reviews

Quantity: 1 hour per session

Date or Frequency (d.mm.yy): Fall/Winter/Spring

# of Staff (Lic./Class.): 18 Licensed Staff

Total Activity Budget: \$1,530

Type of Expense: Licensed Additional Earnings

Function: 1272

Vendor(s): Payroll

Item Name(s): Tier 2 Data Analysis & Planning

Quantity: 2 hours per session

Date or Frequency (d.mm.yy): Fall/Winter/Spring

# of Staff (Lic./Class.): 18 Licensed ); 4 Classified Staff

Total Activity Budget: \$3,420

Type of Expense: Licensed & Classified Additional Earnings

(\$3,560 Additional Earnings, \$1,390 Benefits)

## FAMILY ENGAGEMENT

Community School Outreach Coordinator: 0.9375 FTE

\$53,053 Salary, \$38,827 Benefits

The CSOC coordinates and facilitates family engagement activities, including Family Nights, Title I Parent and Family Engagement meetings, and outreach events designed to increase family involvement in student learning. The coordinator also develops and maintains partnerships with local businesses and community agencies to connect families with valuable resources and support services.

Function: 3390

Vendor(s): Payroll

Item Name(s): Family Literacy Night

Quantity: 250 Families

Date or Frequency (d.mm.yy): Winter

# of Staff (Lic./Class.): 26 Licensed Staff, 10 Classified Staff

Total Activity Budget: \$2,660

Type of Expense: Licensed & Classified Additional Earnings

Function: 3390

Vendor(s): Amazon, Central Stores, Dollar Tree, Fred Meyer, Winco, Costco, Restaurant, etc.); Reprographics

Item Name(s): Family Literacy Night

Quantity: 250 Families

Date or Frequency (d.mm.yy): Winter

Total Activity Budget: \$1,870 (\$1,200 food)

Type of Expense: Consumable (e.g. books, educational giveaways); Print

(\$1,910 Additional Earnings, \$750 Benefits, \$1,870 Supplies/Materials/Software)

## PROFESSIONAL LEARNING

Function: 2240

Vendor(s): ABC OLE

Item Name(s): ABC OLE Coaching Sessions

Quantity: 4 days of coaching sessions

Date or Frequency (d.mm.yy): September 2026, November 2026, January 2027, and February 2027

# of Staff (Lic./Class.): 26 Licensed

Total Activity Budget: \$17,600

Type of Expense: Contract

Function: 2240

Vendor(s): CORE

Item Name(s): CORE Coaching

Quantity: 6 days of coaching sessions

Date or Frequency (d.mm.yy): September 2026, October 2026, November 2026, January 2027, February 2027, and March 2027

# of Staff (Lic./Class.): 26 Licensed

Total Activity Budget: \$26,400

Type of Expense: Contract

(\$44,000 Contracts)

## HIGHLAND

\$402,675

\$3,982 Family Engagement in Set Aside

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

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

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

## INSTRUCTION

Licensed Staff: 1.00 FTE

\$92,519 Salary, \$55,481 Benefits

Paraprofessional Staff: 1.5625 FTE

\$66,336 Salary, \$56,064 Benefits

CSR Teacher- CSR Teacher will be used to reduce class size. In our instance, that means going from 11 classroom teachers to 12. This is a huge shift for our staff, allowing for grade level teams at each grade level, K-5.

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

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

Function: 1272

Vendor(s): Edustaff

Item Name(s): Licensed Sub coverage for planning for Core Instruction, work with the FSS/BS around Tiered supports, and grade level team work to support planning for instruction.

Quantity: 42 days, approximately 4 teachers subbed out each occurrence

Date or Frequency (d.mm.yy): weekly

# Of Staff (licn/class): 1

Total Activity Budget: \$14,700

Type of Expense: Licensed Subs

Function: 1272

Vendor(s): Payroll

Item Name(s): Additional hours for planning and preparing materials for Tiered Levels of Support

Quantity: 100 hours total

Date or Frequency (d.mm.yy): monthly

# Of Staff (licn/class): 15 licensed staff

Total Activity Budget: 8,500

Type of Expense: Licensed additional earnings

Function: 1272

Vendor(s): Payroll

Item Name(s): Additional hours for preparing materials for Tiered Levels of Support

Quantity: 50 hours total

Date or Frequency (d.mm.yy): monthly

# Of Staff (licn/class): 10 classified staff

Total Activity Budget: 2,250

Type of Expense: Classified additional earnings

Function: 1272

Vendor(s): Amazon, Central Stores, companies, etc

Item Name(s): Materials for Tiered Levels of Support

Quantity: all K-5 classrooms

Total Activity Budget: 10,085

Type of Expense: Consumable supplies

Function: 1272

Vendor(s): Reprographics

Item Name(s): Print for Tiered Levels of Support

Quantity: all K-5 classrooms

Total Activity Budget: 500

Type of Expense: Print

(\$7,725 Additional Earnings, \$3,025 Benefits, \$14,700 Lic Sub Contract, \$500 Communication, \$10,085 Supplies/Materials/Software)

## FAMILY ENGAGEMENT

Community School Outreach Coordinator: 0.9375 FTE

\$53,053 Salary, \$38,827 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.

Function: 3390

Vendor(s): Payroll

Item Name(s): Licensed compensation for additional hours during Family Nights (Family Informational Night and Literacy Night)

Quantity: 11 staff x 3 Family Nights

Date or Frequency (d.mm.yy): October 2026, April 2027, September 2027

# Of Staff (licn/class): 11

Total Activity Budget: \$1405

Type of Expense: Additional Earnings

Function: 3390

Vendor(s): Payroll

Item Name(s): Classified compensation for additional hours during Family Nights (Family Informational Night and Literacy Night)

Quantity: 11 staff x 3 Family Nights

Date or Frequency (d.mm.yy): October 2026, April 2027, September 2027

# Of Staff (licn/class): 6

Total Activity Budget: \$405

Type of Expense: Additional Earnings

Function: 3390

Vendor(s): Reprographics

Item Name(s): Family Flyers and Literacy Activities

Quantity: 150 families per event

Date or Frequency (d.mm.yy): October 2026, April 2027, September 2027

# Of Staff (licn/class):

Total Activity Budget: \$450

Type of Expense: Print

Function: 3390

Vendor(s): Winco, Domino's, Costco

Item Name(s): Light Refreshments for Family Nights

Quantity: 150 families per event

Date or Frequency (d.mm.yy): October 2026, April 2027, September 2027

# Of Staff (licn/class):

Total Activity Budget: \$2100

Type of Expense: Consumable (food)

(\$1,300 Additional Earnings, \$510 Benefits, \$450 Communication, \$2,100 Supplies/Materials/Software)

## PROFESSIONAL LEARNING

N/A

HOOVER

\$421,875

\$4,594 Family Engagement in Set Aside

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 in 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 ¾ 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.

#### LITERACY:

By the end of 2026-2027, 3rd grade Star Reading performance will increase 5 % (from 86% of students reading on grade level to 91%). And 3rd grade Star Lectura performance will increase 5% (from 44% of students reading on grade level to 49%).

By the end of 2026-2027, OSAS performance will increase 5 % (from 21% to 26%).

#### MATH:

By Spring 2027, schoolwide i-Ready performance will increase by 5% (from 25% to 30% proficient).

By Spring 2027, the typical growth goal will increase 5 % (from 76% to 81% of students meeting their typical growth goal).

## SENSE OF BELONGING:

By Spring 2027, the students responding favorably to “Sense of Belonging” topic questions in Panorama Survey will increase as follows:

3rd grade: From 55% to 60%.

4th grade: From 63% to 68%.

5th grade: From 54% to 59%

## ATTENDANCE:

By Spring 2027, we will increase attendance 5%, from 62% students who are on track to 67% as measured by Panorama.

ELPA: By Spring 2027, we will double the students passing ELPA in compare to 25-26 SY. In sum, we will have 12 students passing the ELPA21.

## INSTRUCTION

Licensed Staff: 1.00 FTE

\$92,433 Salary, \$55,567 Benefits

Paraprofessional Staff: 1.3125 FTE

\$62,954 Salary, \$49,925 Benefits

Staff: 1.0 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 support fidelity of implementation with action planning; leading intervention groups and supporting the professional learning of the intervention team.

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

Function: 1272

Vendor(s): Payroll

Item Name(s): Tiered levels of support planning time for academic intervention (e.g. ELA, math, PBIS, attendance, SEL planning)

Quantity: 57 hours for licensed, 15 hours for classified

Date or Frequency (d.mm.yy): Fall, Winter, Spring

# Of Staff (licn/class): 24 licensed, 2 classified

Total Activity Budget: \$5,220

Type of Expense: licensed and classified additional earnings

Function: 1272

Vendor(s): Multiple (e.g. Central Stores, Amazon, etc.)

Item Name(s): Consumables for tiered levels of support (e.g. sensory tools)

Quantity: 19 students

Date or Frequency (d.mm.yy): Fall and Winter

Total Activity Budget: \$187

Type of Expense: Consumable supplies

(\$3,750 Additional Earnings, \$1,470 Benefits, \$187 Supplies/Materials/Software)

## FAMILY ENGAGEMENT

Community School Outreach Coordinator: 1.00 FTE

\$56,586 Salary, \$41,413 Benefits

Function: 3390

Vendor(s): Payroll

Item Name(s): Family engagement nights

Quantity: 2 events for approximately 150 families

Date or Frequency (d.mm.yy): Winter and Spring

# Of Staff (licn/class): 10 classified x 3 hours per event

Total Activity Budget: \$1,500

Type of Expense: Classified additional earnings

Function: 3390

Vendor(s): Payroll

Item Name(s): Family engagement nights

Quantity: 2 events for approximately 150 families

Date or Frequency (d.mm.yy): Winter and Spring

# Of Staff (licn/class): 5 licensed x 3 hours per event

Total Activity Budget: \$2,550

Type of Expense: Licensed additional earnings

Function: 3390

Vendor(s): Multiple (e.g. Costco, Winco, Olive Garden)

Item Name(s): Light refreshments

Quantity: 2 events for approximately 150 families

Date or Frequency (d.mm.yy): Winter and Spring

Total Activity Budget: \$1,400

Type of Expense: consumables (food)

Function: 3390

Vendor(s): Reprographics

Item Name(s): Print materials for family nights

Quantity: Approximately 150 families

Date or Frequency (d.mm.yy): Winter and Spring

Total Activity Budget: \$200

Type of Expense: Printing

(\$3,140 Additional Earnings, \$1,235 Benefits, \$200 Communication, \$1,400 Supplies/Materials/Software)

## PROFESSIONAL LEARNING

Function: 2240

Vendor(s): Payroll

Item Name(s): Summer learning opportunities (e.g., Two Buy-Back Days)

Quantity: 2 days, 7 hours each day, 14 hours total.

Date or Frequency (d.mm.yy): August 2027

# Of Staff (licn/class): # licensed 24, # classified 1

Total Activity Budget: \$28,910

Type of Expense: additional earnings

Function: 2240

Vendor(s): CORE Reading, ABC OLE and Unlocking Biliteracy

Item Name(s): CORE Reading, ABC OLE and Unlocking Biliteracy

Quantity: 2 sessions

Date or Frequency (d.mm.yy): Winter and Spring

# Of Staff (licn/class): 24 licensed

Total Activity Budget: \$9,000

Type of Expense: Prof & tech services (contracts)

Function: 2240

Vendor(s): Edustaff

Item Name(s): Substitutes for licensed staff to consult with CORE Coach, ABC OLE and Unlocking Biliteracy Coaches, and iReady Coach

Quantity: 6 sessions x 3 subs

Date or Frequency (d.mm.yy): Fall, Winter, Spring

# Of Staff (licn/class): 24 licensed

Total Activity Budget: \$6,300

Type of Expense: Licensed substitutes

Function: 2240

Vendor(s): ATDLE

Item Name(s): ATDLE Conference

Quantity: 3 registrations

Date or Frequency (d.mm.yy): June 16-18, 2027

# Of Staff (licn/class): 3 license or classified

Total Activity Budget: \$7,400

Type of Expense: Travel & registration

(\$20,975 Additional Earnings, \$8,215 Benefits, \$6,300 Lic Subs Contract, \$7,400 Contracts, \$8,723 Travel)

KEIZER  
\$422,100

\$5,145 Family Engagement in Set Aside

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

Goal 2: Implement Data-Driven Systems: We will create systems to routinely analyze and respond to student data, supporting improved attendance, behavior, and academic performance.

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

## INSTRUCTION

Licensed Staff: 1.00 FTE

\$92,433 Salary, \$55,567 Benefits

Paraprofessional Staff: 1.25 FTE

\$55,627 Salary, \$45,853 Benefits

Goals 1 & 2: Keizer will provide a Basic Skills Teacher (1.0 FTE) to meet the varied needs of students through monitoring and interventions and small group instruction. To best support students during small group and intervention instruction we will need to have additional licensed support.

Goals 1 & 2: Keizer will provide IA support (.375 FTE) to meet the varied needs of students through monitoring and interventions and small group instruction. To best support students during small group and intervention instruction we will need to have additional instructional assistant support. Keizer will provide additional FTE to both general and bilingual IA's to help support this instruction.

Goals 1 & 2: Keizer will provide Bilingual IA support (.875 FTE) to meet the varied needs of students through monitoring and interventions and small group instruction. To best support students during small group and intervention instruction we will need to have additional instructional assistant support. Keizer will provide additional FTE to both general and bilingual IA's to help support this instruction.

Function: 2240

Vendor: Central stores, Amazon

Item Name: Student instructional materials for additional academic support during interventions

Quantity: 120

Date or Frequency (d.mm.yy): Fall/Winter/Spring

# Of Staff (licn/class):

Budget: 1,000

Type of Expense: Consumables

(\$1,000 Supplies/Materials/Software)

## FAMILY ENGAGEMENT

Community School Outreach Coordinator: 1.00 FTE

\$56,586 Salary, \$41,414 Benefits

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

Function: 3390

Vendor(s): Payroll

Item Name(s): Family Literacy Nights, two events

Quantity: 150 Students

Date or Frequency (d.mm.yy): Fall and Spring

# Of Staff (licn/class): 11 licensed/11 classified

Total Activity Budget: \$5,000

Type of Expense: Additional Licensed Earnings, Additional Classified Earnings

Function: 3390

Vendor(s): Multiple: (Amazon.com, Kona Ice, Costco, Chef Store, Fred Meyer, Safeway, Dollar Tree, Barnes & Noble)

Item Name(s): Family Literacy Nights, two events

Quantity: 150 Students

Date or Frequency (d.mm.yy): Fall and Spring

# Of Staff (licn/class): 11 licensed/11 classified

Total Activity Budget: \$6,470 (\$3,000 food; \$1,500 per event)

Type of Expense: Consumables (food, books, educational giveaways)

(\$3,590 Additional Earnings, \$1,410 Benefits, \$6,470 Supplies/Materials/Software)

## PROFESSIONAL LEARNING

Function: 2240

Vendor(s): Payroll

Item Name(s): CORE debrief, grade-level & PLC planning, grade-level & PLC data analysis

Quantity: 200 hours

Date or Frequency (d.mm.yy): Monthly

# Of Staff (licn/class): 33

Total Activity Budget: 17,000

Type of Expense: Additional Licensed Earnings

function: 2240

Vendor(s): Core

Item Name(s): CORE training,

Quantity: 7 days

Date or Frequency (d.mm.yy): October 15, 2026, November 19, 2026, December 17, 2026, January 21, 2027, February 18, 2027, March 18, 2027, April 22, 2027

# Of Staff (licn/class): 23

Total Activity Budget: 30,800

Type of Expense: Contract

function: 2240

Vendor(s): edustaff

Item Name(s): CORE training,

Quantity: 7 days

Date or Frequency (d.mm.yy): October 15, 2026, November 19, 2026, December 17, 2026, January 21, 2027, February 18, 2027, March 18, 2027, April 22, 2027

# Of Staff (licn/class): 5 licn subs per day of the training. Will be spread across all 23 staff members.

Total Activity Budget: 14,350

Type of Expense: Licensed Substitutes

(\$12,215 Additional Earnings, \$4,785 Benefits, \$14,350 Lic Subs Contract, \$30,800 Contracts)

KENNEDY

\$269,675

\$3,287 Family Engagement in Set Aside

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 1: By providing strong core Tier 1 instruction, Tier 2 reading interventions, and Tier 3 responses to individual student needs, implementing a data-driven systems that routinely analyzes and responds to student data, we will improve student outcomes in reading and math.

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

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

## INSTRUCTION

Licensed Staff: 1.00 FTE

\$92,433 Salary, \$55,567 Benefits

Paraprofessional Staff: 0.625 FTE

\$22,797 Salary, \$20,963 Benefits

Kennedy Elementary School will reduce class sizes in our K-5 classrooms and reduce the number of blended grade level classrooms by providing FTE for an additional 5th grade licensed classroom teacher. This reduces the student-to-teacher ratio and increases the number of instructional minutes being provided on grade level for many of our classrooms. Kennedy Elementary School will also utilize a part-time General Instructional Assistant to support small group instruction in the areas of reading and math as well as support reading intervention groups in grades K-5.

Function: 1272

Vendor(s): Payroll

Item Name(s): PLC facilitator team meetings/dual language team meetings

Quantity:

Date or Frequency (d.mm.yy): Monthly

# Of Staff (licn/class): 13 licensed, 1 classified

Total Activity Budget: \$5405

Type of Expense: Additional Earnings

Function: 1272

Vendor(s): Reprographics, REWARDS, Phonics for Reading, Reading Mastery, Read Live, Handwriting without Tears, Thinking maps,

Item Name(s): Academic intervention materials

Quantity: 360

Date or Frequency (d.mm.yy): Fall/Winter/Spring

Total Activity Budget: \$6000

Type of Expense: Print, Consumables and Nonconsumables

Function: 1272

Vendor: Amazon

Item Name: sensory tools

Quantity: 250

Date or Frequency (d.mm.yy): Fall/Winter/Spring

Budget: \$ 4000

Type of Expense: Consumables

(\$3,858 Additional Earnings, \$1,520 Benefits, \$500 Communication, \$9,500 Supplies/Materials/Software)

#### FAMILY ENGAGEMENT

Community School Outreach Coordinator: 0.375 FTE

\$21,227 Salary, \$15,533 Benefits

Kennedy Elementary School will provide necessary outreach and resources to our parents and students by funding a part-time Community Support Outreach Coordinator who will serve to support our students and families with resources to help meet their basic needs and aide them to be better prepared for learning at school. Our CSOC will work directly with parents and community partners to coordinate evening family involvement opportunities including parent trainings, title 1 meetings, and parent information meetings and provide parent communication. Our CSOC will also work with our Kennedy Neighborhood Council and Kennedy Parent Club to support community events.

Function: 3390

Vendor: Payroll

Item Name: Title I family night

Quantity: 360 families

Date or Frequency (d.mm.yy): Fall

# Of Staff (licn/class): up to 5 licn/5 class up to 3 hours

Budget: \$2,500

Type of Expense: Additional Earnings

Function: 3390

Vendor: Reprographics, Central stores, Costco, Amazon,

Item Name: Title I family night

Quantity: 360 families

Date or Frequency (d.mm.yy): Fall

Budget: \$3,600 (\$2,000 food)

Type of Expense: Consumables (food, books, educational giveaways), Print

(\$1,795 Additional Earnings, \$705 Benefits, \$3,600 Supplies/Materials/Software)

## PROFESSIONAL LEARNING

Function: 2240

Vendor: CORE, Edustaff

Item Name: Core Coaching

Quantity: 2 days

Date or Frequency (d.mm.yy): November

# Of Staff (licn/class): 15

Budget: 10,700

Type of Expense: Contract, licensed substitute

Function: 2240

Vendor: ABC OLE

Item Name: DL Coaching

Quantity: 1 day

Date or Frequency (d.mm.yy): November

# Of Staff (licn/class): 7

Budget: \$5350

Type of Expense: Contract

Function: 2240

Vendor: Payroll

Item Name: CORE and ABC OLE debrief, additional professional learning opportunities

Quantity: 8 hours classified, 30 hours licensed

Date or Frequency (d.mm.yy): Fall/Winter/Spring

# Of Staff (licn/class): 15 licn/2 class

Budget: 3600

Type of Expense: Licensed and classified additional Earnings

(\$2,695 Additional Earnings, \$1,055 Benefits, \$3,000 Lic Subs Contract, \$12,900 Contract)

LAMB  
\$406,875

\$4,431 Family Engagement in Set Aside

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 1 LITERACY: By the end of 2026-27, 3rd grade OSAS performance will increase from 10% proficient to 25% proficient. (15 out of 62 students)

Goal 2 READING: By the end of the 26-27 school year, 40% of third grade students will be identified as At/Above Proficiency on the STAR Reading District Benchmark and 55% of students on the Star Lectura District Benchmark

Goal 3 MATH: By spring of 2026, 35% of our students K-5 will have an Overall Placement of Mid/Above or Early/On Grade Level as measured by the spring iReady Diagnostic.

## INSTRUCTION

Licensed Staff: 1.50 FTE

\$138,778 Salary, \$83,222 Benefits

Paraprofessional Staff: 1.0625 FTE

\$45,229 Salary, \$38,171 Benefits

Basic Skills- to support reading interventions.

Behavior Specialist - to support with Tier 1 and 2 Behavior planning, response, and interventions.

Bilingual IA - to support our bilingual classrooms with small group and intervention supports

Instructional Assistant IA -to support our primary ESOL classrooms with academic supports

Function: 1272

Vendor(s): Edustaff

Item Name(s): Licensed Subs for Literacy Small Group/Intervention Placements

Quantity: 2 half days per teacher

Date or Frequency (d.mm.yy): 2x per year after benchmarking

# Of Staff (licn/class): 16 classroom teachers

Total Activity Budget: 6,000

Type of Expense: Licensed Substitutes

Function: 1272

Vendor(s): Amazon, Central Stores, Reprographics, Walmart, Scholastic, Safeway

Item Name(s): Instructional supplies to support literacy, reading, and math goals. Examples include student workbooks, manipulatives, paper, etc.

Quantity: approx 400 students

Date or Frequency (d.mm.yy): Throughout the year

# Of Staff (licn/class): 25 Licensed

Total Activity Budget: \$5,000

Type of Expense: Consumable Supplies, Print

Function: 1272

Vendor(s): Scholastic, Amazon

Item Name(s): Books, materials, flyers, etc.

Quantity: approx 400 students

Date or Frequency (d.mm.yy): Throughout the year

# Of Staff (licn/class): 25 classrooms

Total Activity Budget: \$1,200

Type of Expense: Non-Consumables, consumables

Function: 1272

Vendor(s): ReadLive, RazPlus, Freckle

Item Name(s): ReadLive, RazPlus, Freckle

Quantity: Approx 100

Date or Frequency (d.mm.yy): Fall/Winter/Spring

# Of Staff (licn/class): 16 classrooms

Total Activity Budget: \$8,000

Type of Expense: Software

Function: 1272

Vendor(s): Payroll

Item Name(s): Afterschool planning for instruction, tutoring support

Quantity: 75

Date or Frequency (d.mm.yy): Fall/Winter/Spring

# Of Staff (licn/class): 16 classrooms

Total Activity Budget: \$1,000

Type of Expense: Licensed Add Earnings

Function: 1272

Vendor(s): Payroll

Item Name(s): After school tutoring support, planning sessions, overtime

Date or Frequency (d.mm.yy): Fall/winter/Spring

# Of Staff (licn/class): 25

Total Activity Budget: \$4,000

Type of Expense: Classified Additional Earnings

Function: 1272

Vendor(s): Reprographics

Item Name(s): Print to Support Instruction

Date or Frequency (d.mm.yy): Fall/Winter/Spring

# Of Staff (licn/class): all

Total Activity Budget: \$1,000

Type of Expense: Print

(\$3,590 Additional Earnings, \$1,410 Benefits, \$6,000 Lic Sub Contract, \$1000 Communication, \$14,200 Supplies/Materials/Software)

FAMILY ENGAGEMENT

Community School Outreach Coordinator: 0.4375 FTE

\$24,760 Salary, \$18,120 Benefits

CSOC - to support with community outreach and communication

Function: 3390

Vendor(s): Payroll

Item Name(s): Coffee & Conversation (x8)

Quantity: 40 Families

Date or Frequency (d.mm.yy): Once per month- Evenings, Sept-May

# Of Staff (licn/class): 1 Licensed/1 Classified

Total Activity Budget: \$680

Type of Expense: Additional Earnings Licensed; Additional Earnings Classified

Function: 3390

Vendor(s): Food Vendor Costco, Amazon, Safeway, Walmart

Item Name(s): Coffee & Conversation (x8)

Quantity: 40 Families

Date or Frequency (d.mm.yy): Once per month- Evenings, Sept-May

Total Activity Budget: \$1,776 (roughly \$200 per session)

Type of Expense: Consumables (food)

Function: 3390

Vendor(s): Payroll

Item Name(s): Family Literacy Night x1 (2.5 hours)

Quantity: 400 Families

Date or Frequency (d.mm.yy): Winter

# Of Staff (licn/class): 10 Classified

Total Activity Budget: \$1,125

Type of Expense: Additional Earnings Classified

Function: 3390

Vendor(s): Costco, Amazon, Safeway, Walmart

Item Name(s): Family Literacy Night x1 (2.5 hours)

Quantity: 400 Families

Date or Frequency (d.mm.yy): Winter

Total Activity Budget: \$1,500

Type of Expense: Consumables (food)

Function: 3390

Vendor(s): Payroll; Food Vendor Costco, Amazon, Safeway, Walmart- Reprographics

Item Name(s): Family Literacy Night x1 (2.5 hours)

Quantity: 400 Families

Date or Frequency (d.mm.yy): Winter

Total Activity Budget: \$1,500 (\$250 print)

Type of Expense: Consumables (e.g. books, educational giveaways); Print

Function: 3390

Vendor(s): Payroll

Item Name(s): Literacy Through Art Night x1 (2 hours)

Quantity: 400 Families

Date or Frequency (d.mm.yy): 1x in the Fall

# Of Staff (licn/class): 10 Licensed/10 Classified

Total Activity Budget: Total=\$2,600

Type of Expense: Additional Earnings Licensed; Additional Earnings Classified

Function: 3390

Vendor(s): Costco, Amazon, Safeway, Walmart

Item Name(s): Literacy Through Art Night x1 (2 hours)

Quantity: 400 Families

Date or Frequency (d.mm.yy): 1x in the Fall

Total Activity Budget: Total=\$700

Type of Expense: Consumables (food)

Function: 3390

Vendor(s): Costco, Amazon, Safeway, Walmart

Item Name(s): Literacy Through Art Night x1 (2 hours)

Quantity: 400 Families

Date or Frequency (d.mm.yy): 1x in the Fall

Total Activity Budget: Total=\$200

Type of Expense: Consumables (e.g. books, educational giveaways)

Function: 3390

Vendor(s): Payroll

Item Name(s): Title 1 Parent Meeting x1 (2 hours)

Quantity: 400 Families

Date or Frequency (d.mm.yy): 1x in the Fall

# Of Staff (licn/class): 20 Licensed/5 Classified

Total Activity Budget: \$3,850

Type of Expense: Additional Earnings Licensed; Additional Earnings Classified

Function: 3390

Vendor(s): Costco, Amazon, Safeway, Walmart

Item Name(s): Title 1 Parent Meeting x1 (2 hours)

Quantity: 400 Families

Date or Frequency (d.mm.yy): 1x in the Fall

Total Activity Budget: \$1,500

Type of Expense: Consumables (food)

(\$6,630 Additional Earnings, \$2,601 Benefits, \$200 Communication, \$1,569 Supplies/Materials/Software)

PROFESSIONAL LEARNING

Function: 2240

Vendor(s): CORE

Item Name(s): Core Coaching Sessions

Quantity: 4 days total

Date or Frequency (d.mm.yy): November 17-18, 2026, and January 14-15th 2027

# Of Staff (licn/class): 17

Total Activity Budget: \$18,000

Type of Expense: Contract

Function: 2240

Vendor(s): Payroll

Item Name(s): BuyBack Days

Quantity: 2 hours

Date or Frequency (d.mm.yy): August 2027

# Of Staff (licn/class): 20

Total Activity Budget: \$3,395

Type of Expense: Licensed Add Earnings

(\$2,440 Additional Earnings, \$955 Benefits, \$18,000 Contracts)

LEE

\$262,975

\$3,206 Family Engagement in Set Aside

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 focal group, as they are the most underperforming demographic of our school population, with exception of students on IEPs, and lack representation on our PTC.

Goal 1: Improve Instruction in literacy and math. Goal 2: Implement Data-Driven Systems: We will implement district systems with integrity to routinely analyze and respond to student data, supporting improved attendance, behavior, and academic performance. Goal 3: Build Inclusive Culture and Community: We will build inclusive environments that empower students, staff, and families to thrive and partner together.

## INSTRUCTION

Paraprofessional Staff: 2.84375 FTE

\$120,984 Salary, \$102,136 Benefits

Bilingual Instructional Assistant - Bilingual Instructional Assistant will be used to support data-driven Tier 2 interventions in support of our MTSS systems and well as support whole group and small group instruction in literacy and math.

Instructional Assistant - Instructional Assistant will be used to support data-driven Tier 2 interventions in support of our MTSS systems and well as support whole group and small group instruction in literacy and math.

Function: 1272

Vendor(s): Central Stores, Amazon

Item Name(s): Various School Supplies

Quantity: Approx 323 students

Date or Frequency (d.mm.yy): Fall 2026

Total Activity Budget: \$4,000

Type of Expense: Consumable

(\$4,000 Supplies/Materials/Software)

## FAMILY ENGAGEMENT

Function: 3390

Vendor(s): Payroll

Item Name(s): Family Literacy Night

Quantity: 175 families

Date or Frequency (d.mm.yy): Fall 2026

# Of Staff (licn/class): 20 licensed/9 classified

Total Activity Budget: \$4,300

Type of Expense: lic/class additional earnings

Function: 3390

Vendor(s): Costco

Item Name(s): Family Literacy Night

Quantity: 175 families

Date or Frequency (d.mm.yy): Fall 2026

Total Activity Budget: \$2,000

Type of Expense: Consumables (food)

Function: 3390

Vendor(s): Amazon

Item Name(s): Family Literacy Night

Quantity: 175 families

Date or Frequency (d.mm.yy): Fall 2026

Total Activity Budget: \$3,011

Type of Expense: Consumables (e.g. books, educational giveaways)

(\$3,090 Additional Earnings, \$1,210 Benefits, \$1,805 Supplies/Materials/Software)

## PROFESSIONAL LEARNING

Function: 2240

Vendor(s): Unlocking Biliteracy-ABC Ole

Item Name(s): Coaching

Quantity: 4

Date or Frequency (d.mm.yy): 4 days

# Of Staff (licn/class): 7

Total Activity Budget: \$17,600

Type of Expense: Professional Development

Function: 2240

Vendor(s): Curriculum Associates

Item Name(s): Coaching

Quantity: 2

Date or Frequency (d.mm.yy): 2 days

# Of Staff (licn/class): 13

Total Activity Budget: \$7,600

Type of Expense: Professional Development

(\$4,550 Lic Subs Contract, \$25,200 Contracts)

MILLER

\$328,125

\$3,573 Family Engagement in Set Aside

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.

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

## INSTRUCTION

Licensed Staff: 0.50 FTE

\$46,216 Salary, \$27,784 Benefits

Paraprofessional Staff: 2.125 FTE

\$77,440 Salary, \$71,280 Benefits

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

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

N/A

## FAMILY ENGAGEMENT

Community School Outreach Coordinator: 0.5625 FTE

\$31,826 Salary, \$23,294 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.

Function: 3390

Vendor(s): Payroll

Item Name(s): Classified compensation for additional hours during Two Family Literacy Nights

Quantity: Not to exceed 55 hours

Date or Frequency (d.mm.yy): Fall/Winter/Spring

# Of Staff (licn/class): Up to 20 staff could be included

Total Activity Budget: \$2500

Type of Expense: Classified Additional Earnings

Function: 3390

Vendor(s): Costco, Papa Johns, and/or Sodexo

Item Name(s): Light meal and/or refreshments for Family literacy Nights

Quantity: 250

Date or Frequency (d.mm.yy): Fall/winter/Spring

Total Activity Budget: \$2500

Type of Expense: Consumables (food)

(\$1,795 Additional Earnings, \$705 Benefits, \$2,500 Supplies/Materials/Software)

## PROFESSIONAL LEARNING

Function: 2240

Vendor(s): CORE

Item Name(s): CORE Coaching

Quantity: 7 days x \$4,400

Date or Frequency (d.mm.yy): 7 sessions spread between Oct, Jan, and April

# Of Staff (licn/class): All licensed classroom teachers, FSS, RS, and Admin will participate (no cost for them since they are already working when consultant comes in)

Total Activity Budget: \$30,800

Type of Expense: Professional Services -Contract

Function: 2240

Vendor(s): Payroll

Item Name(s): Licensed Additional Earnings to engage in after-hours PD and coaching with the CORE consultant and district Math PA around math and literacy

Quantity: Not to exceed 121 hours (121 hours x \$85/hour = \$10285)

Date or Frequency (d.mm.yy): Must be used between Oct -April

# Of Staff (licn/class): 12

Total Activity Budget: \$10285

Type of Expense: Licensed Additional Earnings

Function: 2240

Vendor(s): Edustaff

Item Name(s): Licensed Substitutes

Quantity: 2 subs for 6 days (Each classroom teacher will have 2 half-days to plan instruction with Core coach)

Date or Frequency (d.mm.yy): Oct 2026 and January 2027

# Of Staff (licn/class): 12 classroom teachers

Total Activity Budget: \$4200

Type of Expense: Licensed substitutes

(\$7,390 Additional Earnings, \$2,895 Benefits, \$4,200 Lic Subs Contract, \$30,800 Contracts)

PRINGLE

\$447,225

\$5,452 Family Engagement in Set Aside

On the Star Reading Assessment, 20% or more of 3rd-5th grade students are in the red zone with around 40% being in the yellow and red zone. This means they are working several grade levels behind in reading. On the Star Early Literacy Assessment 37% of 2nd graders are in the red or yellow zone. 2nd and 4th grade both have over 50% of students in the yellow or red zone for reading fluency. Last year 86 students took the ELPA test and all but 6 scored in the emerging or progressing range. There are 17 home languages among Pringle families. English is the most prevalent followed by Spanish, Dari, Chuukese and Marshallese. In math it was noted that 50% of 3rd through 5th graders are performing 2 or more grade levels below grade level. In grades 1st-5th we have about 20% or less of students performing at or above grade level. There is a significant drop in students who score at grade level from Kindergarten to 1st grade and that drop remains fairly similar as they move up in grade levels. Attendance Data Take-Aways: 229 students fall below the 92% attendance mark. This is 42.7% of the school population. In addition we experience 90-110 tardies a day.

By the end of the 2026-2027 school year Pringle will: 1. Increase growth of students in literacy and math, specifically students with disabilities and English Language Learners. 2. Improve RTII processes to best meet the needs of students and strengthen instructional planning. 3. Increase attendance and student sense of belonging at Pringle.

INSTRUCTION

Paraprofessional Staff: 4.125 FTE

\$150,393 Salary, \$138,327 Benefits

Instructional assistant time will be used to support reading interventions for students identified as high risk of and math interventions for students who are identified as high risk (lowest 20% of reading scores) and to support math interventions for all students.

Function: 1272

Vendor(s): Bridges to Mathematics and Amazon

Item Name(s): Math Manipulatives

Quantity: 400 students

Date or Frequency (d.mm.yy): Fall 2026

# Of Staff (licn/class): 21

Total Activity Budget: \$500

Type of Expense: consumable

Function: 1272

Vendor(s): SKSD Reprographics

Item Name(s): Print - Print for Math Intervention Groups

Quantity: 400 students

Date or Frequency (d.mm.yy): Fall, Winter, Spring

# Of Staff (licn/class): 21

Total Activity Budget: \$500

Type of Expense: Print

Function: 1272

Vendor(s): Everyday Speech

Item Name(s): Social Emotional Learning/Communication Program

Quantity: 2 subscriptions

Date or Frequency (d.mm.yy): Fall 2026

# Of Staff (licn/class): 2 licensed staff

Total Activity Budget: \$1200

Type of Expense: software

Function: 1272

Vendor(s): Read Live

Item Name(s): Subscriptions for reading fluency practice

Quantity: grades 3-5

Date or Frequency (d.mm.yy): Fall 2026

# Of Staff (licn/class): 11 classrooms

Total Activity Budget: \$5,588

Type of Expense: software

Function: 1272

Vendor(s): HMH

Item Name(s): decodables for Tier 1 small group reading instruction

Quantity: grades 3-5

Date or Frequency (d.mm.yy): Fall 2026

# Of Staff (licn/class): 11

Total Activity Budget: \$10,571

Type of Expense: consumables

(\$500 Communication, \$17,859 Supplies/Materials/Software)

## FAMILY ENGAGEMENT

Community School Outreach Coordinator: 1.00 FTE

\$56,500 Salary, \$41,500 Benefits

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.

Function: 3390

Vendor(s): Payroll

Item Name(s): Literacy Night

Quantity: grades K-5, 350 students and families

Date or Frequency (d.mm.yy): Fall 2026

# Of Staff (licn/class): 11 classrooms.

Total Activity Budget: \$4,290

Type of Expense: Additional earnings

Function: 3390

Vendor(s): Costco

Item Name(s): Literacy Night

Quantity: grades K-5, 350 students and families

Date or Frequency (d.mm.yy): Fall 2026

Total Activity Budget: \$1,500

Type of Expense: Consumables (food)

Function: 3390

Vendor(s): Reprographics, SKSD Central Stores

Item Name(s): Literacy Night

Quantity: grades K-5, 350 students and families

Date or Frequency (d.mm.yy): Fall 2026

Total Activity Budget: \$555

Type of Expense: Consumables (e.g. books, educational giveaways), Print

Function: 3390

Vendor(s): Payroll

Item Name(s): Math or Literacy Night

Quantity: grades K-5, Approx attendance 350 students and their families

Date or Frequency (d.mm.yy): Spring 2027

# Of Staff (licn/class): 11 classrooms

Total Activity Budget: \$2,860

Type of Expense: additional earnings

Function: 3390

Vendor(s): Costco

Item Name(s): Math or Literacy Night

Quantity: grades K-5, Approx attendance 350 students and their families

Date or Frequency (d.mm.yy): Spring 2027

Total Activity Budget: \$835

Type of Expense: Consumables (food)

Function: 3390

Vendor(s): Reprographics, SKSD Central Stores

Item Name(s): Math or Literacy Night

Quantity: grades K-5, Approx attendance 350 students and their families

Date or Frequency (d.mm.yy): Spring 2027

Total Activity Budget: \$250 (\$50 print)

Type of Expense: print, consumable supplies for make and take activities

Function: 3390

Vendor(s): Payroll

Item Name(s): Title I Night

Quantity: grades K-5, approx. 50 students/families

Date or Frequency (d.mm.yy): Fall 2026

# Of Staff (licn/class): 11 classrooms

Total Activity Budget: \$1,360

Type of Expense: additional earnings

Function: 3390

Vendor(s): SKSD Reprographics, Costco

Item Name(s): Title I Night

Quantity: grades K-5, approx. 50 students/families

Date or Frequency (d.mm.yy): Fall 2026

Total Activity Budget: \$278 (\$200 food)

Type of Expense: print, light refreshments

(\$4,455 Additional Earnings, \$1,743 Benefits, \$278 Supplies/Materials/Software)

## PROFESSIONAL LEARNING

Function: 2240

Vendor(s): Payroll

Item Name(s): Buy-Back Days - Professional Development

Quantity: 12 hours

Date or Frequency (d.mm.yy): August 2027

# Of Staff (licn/class): 26 Licn/11 Class

Total Activity Budget: \$21,420

Type of Expense: Additional Earnings

Function: 2240

Vendor(s): CORE

Item Name(s): CORE Coaching and Professional Development

Quantity: 3 sessions

Date or Frequency (d.mm.yy): October, November, February

# Of Staff (licn/class): 21 Licn

Total Activity Budget: \$13,200

Type of Expense: Professional Development

Function: 2240

Vendor(s): Edustaff

Item Name(s): Substitutes to provide coverage for CORE coach debriefing

Quantity: 3

Date or Frequency (d.mm.yy): 1 day throughout the year

# Of Staff (licn/class): 3 full-day substitutes

Total Activity Budget: \$1,050

Type of Expense: Substitutes

(\$15,390 Additional Earnings, \$6,030 Benefits, \$1,050 Lic Subs Contract, \$13,200 Contracts)

RICHMOND

\$256,875

\$2,797 Family Engagement in Set Aside

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, 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 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

\$46,216 Salary, \$27,784 Benefits

Paraprofessional Staff: 0.875 FTE

\$41,989 Salary, \$33,291 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.

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

Function: 1272

Vendor: Amazon

Item Name: sensory tools

Quantity: unknown

Date or Frequency (d.mm.yy): Fall/Winter/Spring

# Of Staff (licn/class): NA

Budget: 1685

Type of Expense: Consumables

Function: 1272

Vendor: EveryDay Speech

Item Name: Subscription

Quantity: 1

Date or Frequency (d.mm.yy): Annual

# Of Staff (licn/class): 13

Budget: \$3750

Type of Expense: Software

(\$5,435 Supplies/Materials/Software)

FAMILY ENGAGEMENT

Community School Outreach Coordinator: 0.75 FTE

\$42,454 Salary, \$31,066 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.

Function: 3390

Vendor: Repro

Item Name: Print materials for family nights

Quantity: unknown

Date or Frequency (d.mm.yy): Fall/Winter/Spring

Budget: \$400

Type of Expense: Print

Function: 3390

Vendor: Multiple (Panda Express, Costco, Jimmy Johns, WinCo, Olive Garden etc)

Item Name: Light refreshments

Quantity: 3 events

Date or Frequency (d.mm.yy): Fall/Winter/Spring

Budget: \$2,880

Type of Expense: consumables (food)

Function: 3390

Vendor: Payroll

Item Name: Family Night Support

Quantity: 2 hours per event

Date or Frequency (d.mm.yy): Winter/Spring

# Of Staff (licn/class): 6

Budget: \$1,080

Type of Expense: Classified Additional Earnings

Function: 3390

Vendor: Payroll

Item Name: Family Night Support

Quantity: 12 hours

Date or Frequency (d.mm.yy): Winter/Spring

# Of Staff (licn/class): 2 licensed

Budget: \$1,080

Type of Expense: Licensed Additional Earnings

(\$1,550 Additional Earnings, \$610 Benefits, \$400 Communication, \$2,880 Supplies/Materials/Software)

## PROFESSIONAL LEARNING

Function: 2240

Vendor: CORE

Item Name: Core Coaching

Quantity: 3.5 days

Date or Frequency (d.mm.yy): Winter/Spring

# Of Staff (licn/class): 11

Budget: 15050

Type of Expense: Contract

Function: 2240

Vendor: ABC OLE and Unlocking Biliteracy

Item Name: DL Coaching

Quantity: 1.5 day

Date or Frequency (d.mm.yy): October

# Of Staff (licn/class): 4

Budget: \$6450

Type of Expense: Contract

Function: 2240

Vendor: Payroll

Item Name: CORE and ABC OLE and Unlocking Biliteracy  
debrief

Quantity: 20 hours

Date or Frequency (d.mm.yy): Fall/Winter/Spring

# Of Staff (licn/class): 9

Budget: 1700

Type of Expense: Licensed additional Earnings

(\$1,220 Additional Earnings, \$480 Benefits, \$21,500 Contracts)

SCOTT

\$468,750

\$5,105 Family Engagement in Set Aside

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

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

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

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

Goal 5: Parent Involvement: To provide training for basic parent skills, the importance of attendance, incorporating home cultures and ways families can work with their child at home.

## INSTRUCTION

Licensed Staff: 1.00 FTE

\$92,433 Salary, \$55,567 Benefits

Paraprofessional Staff: 1.21875 FTE

\$51,633 Salary, \$43,687 Benefits

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.

BLIA: 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

IA: 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

Function: 1272

Vendor(s): Central stores, amazon, walmart, other online retailers

Item Name(s): notebooks, pencils, crayons, markers, clipboards, whiteboards, etc.

Quantity: 400

Date or Frequency (d.mm.yy): Fall, Winter, Spring, 2026-27

# Of Staff (licn/class): NA

Total Activity Budget: 6200

Type of Expense: Consumables

Function: 1272

Vendor(s): Central stores, amazon, walmart, other online retailers

Item Name(s): sensory supports, noise-canceling headphones, over the ear headphones with mic and without.

Quantity: 400

Date or Frequency (d.mm.yy): 3 times a year Fall/Winter/Spring

# Of Staff (licn/class): NA

Total Activity Budget: 1500

Type of Expense: Nonconsumables

Function: 1272

Vendor(s): payroll

Item Name(s): Afterschool math tutoring

Quantity: 20 students

Date or Frequency (d.mm.yy): Fall and Winter

# Of Staff (licn/class): 5 classified staff (4 hours a week x 6 weeks)

Total Activity Budget: 5400

Type of Expense: classified additional earnings

(\$3,880 Additional Earnings, \$1,520 Benefits, \$7,700 Supplies/Materials/Software)

## FAMILY ENGAGEMENT

Community School Outreach Coordinator: 0.875 FTE

\$49,520 Salary, \$36,240 Benefits

The CSOC will play a pivotal role in fostering a strong sense of belonging amongst students, families, and the community. This position is dedicated to planning, organizing, and helping with monthly events aimed at increasing family engagement and literacy. 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.

Function: 3390

Vendor(s): Reprographics

Item Name(s): Title I-A family Night 27-28 to promote family engagement

Quantity: Schoolwide (413 students)

Date or Frequency (d.mm.yy): September 2027

Total Activity Budget: \$100

Type of Expense: print

Function: 3390

Vendor(s): Jimmy Johns, Oddmoes, Reprographics

Item Name(s): Title I-A family Night 27-28 to promote family engagement

Quantity: Schoolwide (413 students)

Date or Frequency (d.mm.yy): September 2027

Total Activity Budget: \$1,600

Type of Expense: Consumables (food)

Function: 3390

Vendor(s): payroll

Item Name(s): Literacy Night

Quantity: 413 students and families

Date or Frequency (d.mm.yy): January 2027

# Of Staff (licn/class): 10 Classified

Total Activity Budget: \$900

Type of Expense: additional earnings classified, consumables, food, print

Function: 3390

Vendor(s): Jimmy johns, Oddmoes, reprographics

Item Name(s): Literacy Night

Quantity: 413 students and families

Date or Frequency (d.mm.yy): January 2027

Total Activity Budget: \$1,800 (\$1,600 food)

Type of Expense: consumables (food), print

Function: 3390

Vendor(s): payroll

Item Name(s): Parenting Classes/Literacy/Math

Quantity: 150 students and families

Date or Frequency (d.mm.yy): October, December, and February

# Of Staff (licn/class): 2 licensed and 2 classified at each session

Total Activity Budget: \$780

Type of Expense: additional earnings licensed and classified

Function: 3390

Vendor(s): Jimmy Johns, Oddmoes, reprographics

Item Name(s): Parenting Classes/Literacy/Math

Quantity: 150 students and families

Date or Frequency (d.mm.yy): October, December, and February

Total Activity Budget: \$1,230 (\$1,000 food)

Type of Expense: Consumables (food), Print

Function: 3390

Vendor(s): payroll

Item Name(s): Title IA Multicultural Night

Quantity: 413 students

Date or Frequency (d.mm.yy): March/April 2027

# Of Staff (licn/class): 6 licensed (teacher leaders, part of their hours and 6 classified at each session)

Total Activity Budget: \$1,080

Type of Expense: additional earnings licensed and classified

Function: 3390

Vendor(s): payroll, Jimmy Johns, Oddmoes, reprographics

Item Name(s): Title IA Multicultural Night

Quantity: 413 students

Date or Frequency (d.mm.yy): March/April 2027

Total Activity Budget: \$770 (\$700 food)

Type of Expense: consumables (food), and print

(\$2,400 Additional Earnings, \$940 Benefits, \$850 Communication, \$3,800 Supplies/Materials/Software)

## PROFESSIONAL LEARNING

Counselor: 0.50 FTE

\$49,508 Salary, \$29,012 Benefits

Support Functions (Professional Learning/Support Functions 21XX to match the PBAM) Counselor: In alignment with the school goals, the counselor will serve 3-5 grades in guidance, social emotional learning, small group counseling, 504 plan development and help with implementation, home visits, communicate with families, and develop SPPs.

Function: 2240

Vendor(s): Dual Language of Education New Mexico - La Cosecha

Item Name(s): La Cosecha conference

Quantity: 2 registrations, one licensed and one administrator

Date or Frequency (d.mm.yy): November 11-14, 2026

# Of Staff (licn/class): 2

Total Activity Budget: 4510

Type of Expense: Travel and Registration

Function: 2240

Vendor(s): Payroll

Item Name(s): August 2027 Buy Back Days

Quantity: 1 Day for 6 hours

Date or Frequency (d.mm.yy): August 1 Day 2027

# Of Staff (licn/class): 30 licensed, 25 classified

Total Activity Budget: 27,350

Type of Expense: Licensed Additional Earnings and Classified additional earnings

Function: 2240

Vendor(s): Payroll, edustaff, ORegon RTII

Item Name(s): Oregon RTII conference

Quantity: 1 Day

Date or Frequency (d.mm.yy): 2027

# Of Staff (licn/class): 4 licensed staff

Total Activity Budget: 2400

Type of Expense: Travel and registration and subs

Function: 2240

Vendor: ATDLE

Item Name: ATDLE 2027

Quantity: 2 Days

Date of Frequency: June 2027

# of staff licensed staff 2 and 1 admin

Total Budget: 6000

Type of Expense: Travel and registration

(\$19,510 Additional Earnings, \$7,640 Benefits, \$1,400 Lic Subs Contract, \$11,510 Travel)

SWEGLE

\$414,375

\$4,513 Family Engagement in Set Aside

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 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.

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.

Goal 3: Promote and prioritize family engagement

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.

## INSTRUCTION

Licensed Staff: 1.00 FTE

\$92,433 Salary, \$55,567 Benefits

Paraprofessional Staff: 1.875 FTE

\$71,237 Salary, \$64,003 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 a part of this plan to enhance our tier 2/3 literacy and math instruction throughout the day.

Function: 1272

Vendor(s): Payroll

Item Name(s): Dual Language Team Meetings to successfully plan for biliteracy instruction and language transference

Quantity: 9 one hour meetings

Date or Frequency (d.mm.yy): Monthly

# Of Staff (licn/class): 7 Licensed

Total Activity Budget: \$5670

Type of Expense: Additional Earnings

Function: 1272

Vendor(s): Payroll

Item Name(s): Learning Walks - teachers will increase their instructional practice by observing other professionals.

Quantity: 48 hours total Sub coverage

Date or Frequency (d.mm.yy): Fall, Winter, Spring

# Of Staff (licn/class): 16 licensed

Total Activity Budget: \$2100

Type of Expense: Licensed Sub

Function: 1272

Vendor(s): Payroll, Amazon, Walmart, Costco, Reprographics

Item Name(s): Tutoring offered for students at below grade-level to close learning gaps

Quantity: Licensed: 91 hours; Classified: 84 hours;

Date or Frequency (d.mm.yy): 3x per week

# Of Staff (licn/class): Licensed: 4; Classified 4

Total Activity Budget: \$13,145

Type of Expense: Additional Earnings for Licensed, classified, consumables, and print

(\$12,435 Additional Earnings, \$4,870 Benefits, \$2,100 Lic Subs Contract, \$500 Communication, \$1,010 Supplies/Materials/Software)

## FAMILY ENGAGEMENT

Community School Outreach Coordinator: 0.75 FTE

\$42,454 Salary, \$31,066 Benefits

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.

Function: 3390

Vendor(s): Reprographics; Food Vendor TBD - Restaurant

Item Name(s): Title Night for 27-28 School Year - promote family engagement by sharing Title Plan, Parent Compact, and assessment data. Seek parent input on Parent Compact

Quantity: Whole School (399 students and families)

Date or Frequency (d.mm.yy): September 2027

# Of Staff (licn/class): All Staff

Total Activity Budget: 2,000 (\$1,750 food)

Type of Expense: print and consumables (food)

Function: 3390

Vendor(s): Payroll

Item Name(s): Winter Fest Literacy

Quantity: 399 students and families

Date or Frequency (d.mm.yy): December 2026

# Of Staff (licn/class): Licn: 5; Class: 5

Total Activity Budget: \$2,134

Type of Expense: additional earnings for licensed and classified

Function: 3390

Vendor(s): Food Vendor TBD - Restaurant; Reprographics

Item Name(s): Winter Fest Literacy

Quantity: 399 students and families

Date or Frequency (d.mm.yy): December 2026

Total Activity Budget: \$1,500 (\$1,350 food)

Type of Expense: Consumables (food), print

Function: 3390

Vendor(s): Payroll

Item Name(s): STEM Math Night – Promote math literacy through STEM activities

Quantity: 399 students and families

Date or Frequency (d.mm.yy): February 2027

# Of Staff (licn/class): Licn: 5; Class: 5

Total Activity Budget: \$2,134

Type of Expense: additional earnings for licensed and classified

Function: 3390

Vendor(s): Food Vendor TBD - Restaurant; Reprographics

Item Name(s): STEM Math Night – Promote math literacy through STEM activities

Quantity: 399 students and families

Date or Frequency (d.mm.yy): February 2027

Total Activity Budget: \$1,500 (\$1,350 food)

Type of Expense: Consumables (food), print

Function: 3390

Vendor(s): Payroll

Item Name(s): We Are Swegle Readers - Bridge cultural connections and a love literacy.

Quantity: 399 students and families

Date or Frequency (d.mm.yy): February 2027

# Of Staff (licn/class): Licn: 5; Class: 5

Total Activity Budget: \$2,134

Type of Expense: additional earnings for licensed and classified

Function: 3390

Vendor(s): Food Vendor TBD - Restaurant; Reprographics

Item Name(s): We Are Swegle Readers - Bridge cultural connections and a love literacy.

Quantity: 399 students and families

Date or Frequency (d.mm.yy): February 2027

Total Activity Budget: \$1,500 (\$1,350 food)

Type of Expense: Consumables (food), print

(\$4,670 Additional Earnings, \$1,830 Benefits, \$1,000 Communication, \$5,400 Supplies/Materials/Software)

## PROFESSIONAL LEARNING

Function: 2240

Vendor(s): CORE

Item Name(s): CORE coaching to support developing teacher practice around literacy instruction

Quantity: 2 Coaching Days/Sessions

Date or Frequency (d.mm.yy): November 2026; February 2027

# Of Staff (licn/class): Licensed staff 17

Total Activity Budget: \$9,850

Type of Expense: Contracts; Licensed Substitutes

Function: 2240

Vendor(s): Unlocking Biliteracy Coaching

Item Name(s): 3 Coaching Days/Session- coaching for DL teachers to engage in coaching to develop instructional practice around planning for biliteracy and language transference

Quantity: 3 Coaching Days

Date or Frequency (d.mm.yy): October 2026; January 2027; March 2027

# Of Staff (licn/class): Licensed Staff 7

Total Activity Budget: 13,950

Type of Expense: Contract; Licensed Substitutes

(\$2,100 Licensed Substitutes Contracts, \$21,700 Contracts)

WASHINGTON

\$380,625

\$4,145 Family Engagement in Set Aside

Washington Elementary demonstrates several key strengths across academics, attendance, behavior, and language development. Attendance data highlights that 85% 2nd graders (46/57) 82% 3rd graders (47/57) are regular attenders. An increase from last school year. The OSAS Literacy scores for this years 3rd grade(7) are at 14% last year 24-25 was at 3%, 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 13% passing this year's ELPA exam a total of 21 students passing.

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 on Fall 2026 and Spring 2027, as measured on STAR CBM. OSAS Literacy: Students in 3rd grade will increase yearly by 2-5% proficiency overall. Math Goal 2: All student will demonstrate at least one year's growth in math and at least 35% of students will perform at or above grade level by June 2027. OSAS Math: all 30-5 students will increase by 2-5% proficiency overall.

## INSTRUCTION

Licensed Staff: 1.00 FTE

\$92,519 Salary, \$55,481 Benefits

Paraprofessional Staff: 1.1875 FTE

\$51,203 Salary, \$42,917 Benefits

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.

Instructional/Bilingual Instructional Assistants: 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.

School Name:

Function: 1272

Vendor: Payroll

Item Name: Additional Planning for Tiered Levels of Support

Quantity: 37 Hours

Date or Frequency (d.mm.yy): Fall and Winter

# Of Staff (licn/class): Licensed Staff

Budget: \$3185

Type of Expense: Licensed Additional Earnings

School Name:

Function: 2270

Vendor: EduStaff

Item Name: Licensed Sub coverage for planning for Core Instruction, work with the FSS/BS around Tiered supports, and grade level team work to support planning for instruction.

Quantity: 5 days or 10 half days

Date or Frequency (d.mm.yy): September-February 2027

# Of Staff (licn/class): 14 Licensed staff

Budget:\$3500

Type of Expense: Licensed Substitutes

(\$2,285 Additional Earnings, \$900 Benefits, \$3,000 Lic Subs Contract)

## FAMILY ENGAGEMENT

Community School Outreach Coordinator: 1.00 FTE

\$56,586 Salary, \$41,414 Benefits

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.

Function: 3390

Vendor: Payroll

Item Name: Title 1 Math Night

Quantity: 100

Date or Frequency: September 25, 2026

# Of Staff (licn/class): 4 Licensed, 6 IA's

Budget: \$1,220

Type of Expense: Licensed/Classified Additional Earnings

Function: 3390

Vendor: Little Ceasars Pizza

Item Name: Title 1 Math Night

Quantity: 100

Date or Frequency: September 25, 2026

Budget: \$750

Type of Expense: Consumables (food)

Function: 3390

Vendor: Amazon, Reprographics

Item Name: Title 1 Math Night

Quantity: 100

Date or Frequency: September 25, 2026

Budget: \$105

Type of Expense: Consumables (e.g. math supplies, educational giveaways), print

Function: 3390

Vendor: Payroll

Item Name: Title 1 SEL Night

Quantity: 100

Date or Frequency: December 5, 2026

# Of Staff (licn/class): 4 Licensed 6 IA's

Budget: \$1,220

Type of Expense: Licensed/Classified Additional Earnings

Function: 3390

Vendor: Amazon, Reprographics

Item Name: Title 1 SEL Night

Quantity: 100

Date or Frequency: December 5, 2026

Budget: \$2,385

Type of Expense: Consumables (e.g. books, educational giveaways), print

(\$3,250 Additional Earnings, \$1,270 Benefits, \$1,200 Supplies/Materials/Software)

PROFESSIONAL LEARNING

Function: 2240

Vendor: CORE

Item Name: Professional Development-Literacy

Quantity: 3 sessions, 3 hour per grade level

Date or Frequency: Fall 2026

# Of Staff (licn/class): Licensed/Classified

Budget: \$13,200

Type of Expense: Contract

Function: 2240

Vendor: iReady Consultants

Item Name: Provide Professional Development-Math

Quantity: 2 sessions, 3hours per grade level

Date or Frequency (d.mm.yy): Fall 2026

# Of Staff (licn/class): 14 Licensed

Budget: \$7600

Type of Expense: Contract

Function: 2240

Vendor: Unlocking Biliteracy

Item Name: Provide Professional Development-Dual Language

Quantity: 2 sessions, 3hours per grade level

Date or Frequency (d.mm.yy): Fall/Winter

# Of Staff (licn/class): 14 Licensed

Budget: \$8800

Type of Expense: Contract

(\$28,600 Contracts)

WEDDLE

\$257,950

\$3,144 Family Engagement in Set Aside

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 1: Improve Instruction: We will provide the right instruction at the right time for every student in Literacy.

Goal 2: We will provide the right instruction at the right time for every student in Math.

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

## INSTRUCTION

Licensed Staff: 0.50 FTE

\$46,216 Salary, \$27,784 Benefits

Paraprofessional Staff: 1.5625 FTE

\$56,994 Salary, \$52,406 Benefits

Reading Specialist/Basic Skills provides support for Tier 2 interventions, both teaching small groups and coordinating support for our IA interventionists. RS coordinates appropriate curriculum, supports Core Review and Intervention Review processes with data to inform instructional decisions.

IA: provide direct student support for reading Tier 1 and 2 and Math Tier 1 instruction.

Reading interventionists work with students needing small group Tier 2 support within the schoolwide intervention blocks, as well as Tier 1 small group instruction or whole group support alongside the teacher. Math Tier 1 instruction includes small group instruction planned by the teacher.

Function: 1272

Vendor(s): Amazon

Item Name(s): SEL Curriculum

Quantity: 25 books

Date or Frequency (d.mm.yy): October 2026

# Of Staff (licn/class): 14 teachers

Total Activity Budget: \$315

Type of Expense: Consumable

Function: 1272

Vendor(s): Amazon

Item Name(s): Headphones

Quantity: 300

Date or Frequency (d.mm.yy): October 2026

Total Activity Budget: \$2700

Type of Expense: Consumable supplies

Function: 1272

Vendor(s): Reprographics

Item Name(s): PBIS Curriculum and Print

Quantity: Approx 320 students

Date or Frequency (d.mm.yy): Fall/Winter/Spring

Total Activity Budget: \$1240

Type of Expense: Consumable supplies

Function: 1272

Vendor(s): Amazon

Item Name(s): PBIS Self-Regulation Tools--Student self-regulation tools and replacements for classrooms and Wellness Center

Quantity: approx. 325 students

Date or Frequency (d.mm.yy): Fall/Winter/Spring

# Of Staff (licn/class): 14

Total Activity Budget: \$1525

Type of Expense: Consumable supplies

Function: 1272

Vendor(s): RAZ Kids

Item Name(s): RAZ Kids leveled reading resource to support student learning with MTSS Tier 1.

Quantity: 320 memberships

Date or Frequency (d.mm.yy): Fall 2026

Total Activity Budget: \$3700

Type of Expense: Software

Function: 1272

Vendor(s): Payroll

Item Name(s): PLC facilitator team meetings to support academic intervention

Quantity: 35 hrs

Date or Frequency: Monthly

# Of Staff (licn/class): 7

Total Activity Budget: \$2975

Type of Expense: Lisc Additional Earnings

(\$2,140 Additional Earnings, \$835 Benefits, \$1,240 Communication, \$9,040 Supplies/Materials/Software)

## FAMILY ENGAGEMENT

Community School Outreach Coordinator: 0.375 FTE

\$21,227 Salary, \$15,533 Benefits

CSOC provides a connection between families and school to create equitable access for students. This includes attendance supports, school readiness support, connections to student and family resources such as transportation, clothing, and health/wellness services. The CSOC also is a bridge between the family and other education support staff.

Function: 3390

Vendor: Payroll

Item Name: Title I family night

Quantity: 200 families

Date or Frequency (d.mm.yy): Fall 2026

# Of Staff (licn/class): 35

Budget: \$2,500

Type of Expense: Licn/Class Additional Earnings

Function: 3390

Vendor: Reprographics, Central stores, Amazon

Item Name: Title I family night

Quantity: 200 families

Date or Frequency (d.mm.yy): Fall 2026

Budget: \$400 (\$200 print)

Type of Expense: Consumables (e.g. books, educational giveaways), print

Function: 3390

Vendor: Central stores, Costco

Item Name: Title I family night

Quantity: 200 families

Date or Frequency (d.mm.yy): Fall 2026

Budget: \$222

Type of Expense: Consumables (food)

(\$1,790 Additional Earnings, \$710 Benefits, \$200 Communication, \$444 Supplies/Materials/Software)

## PROFESSIONAL LEARNING

Function: 2240

Vendor: CORE

Item Name: Core Coaching

Quantity: 3 days (3 from general)

Date or Frequency (d.mm.yy): 2 fall, 1 winter (addl 3 in winter/spring from general)

# Of Staff (licn/class): 12

Budget: \$13200

Type of Expense: Core Contract

Function: 2240

Vendor(s): Edustaff

Item Name(s): Sub coverage for Core Coaching

Quantity: 2 lic subs

Date or Frequency (d.mm.yy): 6 days

# Of Staff (licn/class): 12

Total Activity Budget: \$4200

Type of Expense: Licensed Sub

Function: 2240

Vendor(s):Payroll

Item Name(s): Additional earnings for planning meetings to academic achievement and interventions: PBIS Committee, Summer PD Planning, Leadership

Quantity: Licensed hours (30 hrs), Classified hours (31 hrs)

Date or Frequency (d.mm.yy): Fall/Winter/Spring

# Of Staff (licn/class): 21 staff

Total Activity Budget: \$3991

Type of Expense: Lisc & classified addl earnings

(\$2,870 Additional Earnings, \$1,121 Benefits, \$4,200 Lic Subs Contract, \$13,200 Contracts)

YOSHIKAI

\$495,000

\$5,391 Family Engagement in Set Aside

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.

#### LITERACY:

By the end of 2026-2027, Star Reading performance will increase by 10 % to 48% (29 out of 60 students) and Star Lectura performance will increase by 10% to 68% (22 out of 32 students).

By the end of 2026-2027, OSAS performance will increase by 8% to 30% (18 out of 60 students)

## MATH

By Spring Benchmark 2027, schoolwide STAR performance will increase by 5% to 37% Proficient.

## SENSE OF BELONGING:

By the end of 2026-2027, students responding favorably to “Sense of Belonging” topic questions will increase by 13% to 68%

By the end of 2026-2027, students responding favorably to “Teacher-Student Relationships” topic questions will increase by 10% to 72%

By the end of 2026-2027, students responding favorably to “School Safety” topic questions will increase by 18% to 74%

By the end of 2026-2027, staff responding favorably to “Belonging” topic questions will increase by 16% to 71%

By the end of 2026-2027, staff responding favorably to “Well-being” topic questions will increase by 10% to 65%

By the end of 2026-2027, we will have reduced our in-school suspensions (ISS) total by 5. "

## ATTENDANCE:

By the end of the 2026-2027 school year, reduce our annual chronic absenteeism measure from 35% to 30%.

## INSTRUCTION

Licensed Staff: 2.00 FTE

\$184,866 Salary, \$111,134 Benefits

Paraprofessional Staff: 1.90625 FTE

\$82,692 Salary, \$69,268 Benefits

Basic Skills: Two Basic Skills Teachers will support Tier 1 instruction, coteaching and providing feedback to staff and Tier 2 interventions for students K-5

BLIA / IAs will support Tier I small groups and Tier 2 interventions for reading, writing and math instruction on classrooms

Function: 1272

Vendor(s): Payroll

Item Name(s): HMH, RULER, PBIS Planning Hours

Quantity: 43 hours

Date or Frequency: Fall/Winter/Spring

# Of Staff (licn/class): licensed - 60

Total Activity Budget: \$3,655

Type of Expense: Additional Earnings

Function: 1272

Vendor(s): Payroll

Item Name(s): Yoshikai Response Team Planning Day

Quantity: 1

Date or Frequency (d.mm.yy): August 2027 - 1 day

# Of Staff (licn/class): 2 licensed / 1 classified

Total Activity Budget: \$1505

Type of Expense: Additional Earnings

Function: 1272

Vendor(s): Payroll

Item Name(s): PLC Facilitators

Quantity: 88.25 hours

Date or Frequency (d.mm.yy): August and Monthly

# Of Staff (licn/class): 6 Licensed

Total Activity Budget: \$7500

Type of Expense: Additonal Licensed Learnings

Function: 1272

Vendor(s): Edustaff

Item Name(s): HMH Planning 1/2 Days

Quantity: 19 Teachers x 5 half days

Date or Frequency (d.mm.yy): Oct 2026-May 2027

# Of Staff (licn/class): 19 licensed

Total Activity Budget: \$16625

Type of Expense: Licensed Subs

(\$9,100 Additional Earnings, \$3,560 Benefits, \$16,625 Lic Subs Contract)

## FAMILY ENGAGEMENT

Function: 3390

Vendor(s): Central Stores / Walmart / Costco / Amazon / Food Vendor

Item Name(s): Family Engagement Night - SEL

Quantity: 400

Date or Frequency (d.mm.yy): Fall

# Of Staff (licn/class): 30/30

Total Activity Budget: \$2691 (\$2,000 food)

Type of Expense: Consumable (food, books, educational giveaways)

Function: 3390

Vendor(s): Reprographics

Item Name(s): Family Guides - SEL

Quantity: 400

Date or Frequency (d.mm.yy): Fall

# Of Staff (licn/class):

Total Activity Budget: \$500

Type of Expense: Print

Function: 3390

Vendor(s): Central Stores / Walmart / Costco / Amazon / Food Vendor

Item Name(s): Family Engagement Night - Literacy

Quantity: 400

Date or Frequency (d.mm.yy): Winter

# Of Staff (licn/class): 30/30

Total Activity Budget: 2,700 (\$1,500 food)

Type of Expense: Consumable (food, books, educational giveaways)

(\$500 Supplies/Materials/Software)

## PROFESSIONAL LEARNING

Function: 1272

Vendor(s): Payroll

Item Name(s): Buy Back Day Licensed

Quantity: 203 hours

Date or Frequency: August 2027 - 1 day

# Of Staff (licn/class): 30

Total Activity Budget: \$17,255

Type of Expense: Additional Earnings

(\$12,400 Additional Earnings, \$4,855 Benefits)

## CLAGGETT CREEK

\$322,560

\$6,861 Family Engagement in Set Aside

## PANORAMA 25-26 - Sense of Belonging

25-26 Fall 45%, Spring 43%; 24-25 Fall 33%, Spring 32%

25-26 Growth: +12% Fall, +11% Spring

\*Eclipsed data from 18-19

Summary of Needs from the Data

#### STRENGTHS:

Intentional data analysis is supporting teacher growth

Incentives-based systems with attendance have grown significantly each of the last 2 years

Dual Language Program Implementation (22-23)

Curriculum Implementation Language Arts, Math, Social Studies, Science

Grade level text for every student in every class

Improvement in nearly every sub population in both ELA and Math scores (sped 7-8, EL 7 in one area)

Rightsizing of technology use in the classroom (balance of work off the Chromebooks)

#### NEEDS:

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

Building a culture of achievement with scaffolds for support

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

Build connectedness through clubs, athletics, music, etc.

Increased alignment to academic support and interventions outside class time (Read 180, Math 180, enrichment, academic clubs, etc.)

#### CHANGES OVER TIME:

Test scores and achievement has decreased over time

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

6th grade block (implemented 2024-2025) - 2 hours of LA instruction to all 6th graders; Humanities block (LA/SS) for all 6th graders; opening up pathways for intervention (Reading/Math)

AIM Statement 1, Goal 1: ALL students will improve their OSAS Language Arts Assessment for all grades from 37.10 % to 40% by the end of the 26-27 School Year. (This will be an average of the scores from all grades each year). Goal 2: ALL students will improve their OSAS Math Assessment for all grades from 26.10 % to 29.90% by the end of the 26-27 School Year. (This will be an average of the scores from all grades each year).

By June 2027, CCMS overall OSAS ELA school growth target will be 25 points, over 40 for students who start level 1.

## INSTRUCTION

Licensed Staff: 1.00 FTE

\$92,433 Salary, \$55,567 Benefits

Paraprofessional Staff: 0.40625 FTE

\$16,562 Salary, \$14,358 Benefits

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

BLIA and IA Classroom Instructional Support Added classroom support to ensure students in the classroom have the support they need. This will help licensed teacher(s) with small group intervention and student connectedness to content providing in-the-moment support in the classroom.

Function: 1272

Vendor(s): Payroll

Item Name(s): PLCs Work Time & Walk Throughs (classroom walk throughs, connected to data analysis, planning for reteach based on interim data)

Quantity: Multiple opportunities for licensed staff to collaborate on prep and/or outside the contract day

Date or Frequency (d.mm.yy): Monthly

# Of Staff (licn/class): 22

Total Activity Budget: \$5,788

Type of Expense: Additional Earnings

Function: 1272

Vendor(s): Payroll

Item Name(s): Student Academic Support (at the end of each trimester)

Quantity: Each trimester (2-4 hours)

Date or Frequency (d.mm.yy): Monthly

# Of Staff (licn/class): 6-8 Classified Staff

Total Activity Budget: \$3,400

Type of Expense: Classified Additional Earnings

Function: 1272

Vendor(s): SKSD Reprographics

Item Name(s): Schoolwide Planners

Quantity: 810

Date or Frequency (d.mm.yy): fall/Winter/Spring

Total Activity Budget: \$4,700

Type of Expense: Print

(\$6,600 Additional Earnings, \$2,588 Benefits, \$4,700 Communication)

## FAMILY ENGAGEMENT

Function: 3390

Vendor(s): Payroll

Item Name(s): Title 1 Family Events

Quantity: 16-20 Staff Members; approximately 350 families

Date or Frequency (d.mm.yy): Fall/Winter/Spring

# Of Staff (licn/class): 10 Licensed, 6-8 Classified

Total Activity Budget: \$6,320

Type of Expense: Additional Earnings

Function: 3390

Vendor(s): SKSD Central Stores, Reprographics

Item Name(s): Binder and Consumable Learning Supplies (Giveaways)

Quantity: 810

Date or Frequency (d.mm.yy): Ongoing throughout the Year (August, Conferences, Family Night Events)

# Of Staff (licn/class): 16-18 Staff Members

Total Activity Budget: \$9,128

Type of Expense: Consumables (school supplies), Print (postcards to mail)

(\$4,545 Additional Earnings, \$1,775 Benefits, \$500 Communication, \$8,628 Supplies/Materials/Software)

## PROFESSIONAL LEARNING

Instructional Mentor: 0.60 FTE

\$59,340 Salary, \$34,860 Benefits

0.20 Instructional Mentor: Added support for teachers new to CCMS and/or new to the profession to support literacy through frequent walk throughs, observations, mentoring and instructional feedback.

0.20 Instructional Mentor: Professional learning that aligns with student needs throughout the building. Additional time for this leader to gather walk through data and connect professional learning to instructional needs.

0.20 Instructional Mentor: Added mentoring for the math team to ensure there is consistent observational data and connectedness to professional learning and instructional feedback for math teachers to impact practice.

Function: 2240

Vendor(s): Payroll

Item Name(s): Collaborative Planning (including classroom walk throughs, connected to data analysis, planning for reteach based on interim data)

Quantity: Ongoing opportunities for licensed staff to collaborate on prep and/or outside the contract day

Date or Frequency (d.mm.yy): Monthly

# Of Staff (licn/class): 20 licensed staff

Total Activity Budget: \$9,604

Type of Expense: Licensed Additional Earnings

Function: 2240

Vendor(s): AVID

Item Name(s): Travel - AVID National Conference (to present)

Quantity: 1x/year

Date or Frequency (d.mm.yy): December 2026

# Of Staff (licn/class): One Additional Staff Member to Attend

Total Activity Budget: \$5,000

Type of Expense: Travel

Function: 2240

Vendor(s): Amazon

Item Name(s): Book Study Books for Team (follow up to 24-25 training on trauma; Trauma Mindset)

Quantity: approximately 30 books

Date or Frequency (d.mm.yy): Fall/Winter

# Of Staff (licn/class): 40+

Total Activity Budget: \$2,000

Type of Expense: Consumables

Function: 2240

Vendor(s): Edusoft

Item Name(s): Instructional Rounds with Instructional Mentor

Quantity: 4-5 full day subs

Date or Frequency (d.mm.yy): Fall/Winter/Spring

# Of Staff (licn/class): 10 licensed

Total Activity Budget: \$3,500

Type of Expense: Licn Substitutes Contract

(\$6,900 Additional Earnings, \$2,704 Benefits, \$3,500 Lic Subs Contract, \$5,000 Travel, \$2,000 Supplies/Materials/Software)

HOUCK  
\$381,120

\$8,106 Family Engagement in Set Aside

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.

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 26% to 35% by the end of the 26-27 School Year.

Students in 8th grade will improve their OSAS Math Assessment Scores from 18% to 27% by the end of the 26-27 School Year.

By the end of the 2026–2027 school year, the percentage of students scoring proficient on the ELPA21 assessment will increase from 8% to 17%, as measured by the annual ELPA21 summative assessment, through targeted English learner instruction and integrated language development strategies across all content areas.

## INSTRUCTION

Paraprofessional Staff: 0.4375 FTE

\$20,957 Salary, \$16,683 Benefits

Bilingual Instructional Assistant: Assisting a licensed teacher in the implementation of an educational program and support behavior and academic interventions.

Function: 1272

Vendor(s): Central Stores, Amazon, Walmart

Item Name(s): Afterschool Tutoring

Quantity: 150 sessions with a total of 150 kids served over the school year

Frequency: Every Trimester

Total Activity Budget: \$2730

Type of Expense: Consumables for after school tutoring supplies (spirals, pencils, highlighters)

Function: 1272

Vendor: Payroll

Item Name(s): Afterschool Tutoring Additional Earnings

Quantity: 1 hr additional earnings for 2 licensed and 3 classified staff

Frequency: 80 - 1-hour sessions

Total Activity Budget: \$22,000

Type of Expense: Payroll

Function: 1272

Vendor(s): Salem - Keizer Transportation

Item Name(s): Transportation for Afterschool Tutoring

Quantity: 1 bus

Frequency: 80 sessions

Total Activity Budget: \$8000

Type of Expense: Transportations

Function: 1272

Vendor(s): Central Stores, Amazon, Walmart

Item Name(s): Spiral Notebooks

Quantity: 2400

Frequency: Every Trimester

Total Activity Budget: \$9850.00

Type of Expense: Consumables

Function: 1272

Vendor(s): Central Stores, Amazon, Walmart

Item Name(s): headphones

Quantity: 1300

Frequency: 1 time per year

Total Activity Budget: \$3500.00

Type of Expense: Consumables

Function: 1272

Vendor(s): Central Stores, Amazon, Walmart

Item Name(s): Pencils

Quantity: 2000

Frequency: Every Trimester

Total Activity Budget: \$500.00

Type of Expense: Consumables

(\$15,808 Additional Earnings, \$6,192 Benefits, \$8,000 Student Transportation, \$16,580 Supplies/Materials/Software)

## FAMILY ENGAGEMENT

Community School Outreach Coordinator: 1.00 FTE

\$56,500 Salary, \$41,500 Benefits

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

Function: 3390

Vendor(s): Payroll

Item Name(s): Family Event 1– Literacy Night: Supporting and Celebrating Readers

Quantity: 1 - Approximately 150 families

Date or Frequency (d.mm.yy): January 2027

# Of Staff (licn/class): 4 licensed staff for 2 hours each, 3 classified staff for 2 hours each

Total Activity Budget: \$950

Type of Expense: Additional Earnings

Function: 3390

Vendor(s): Central Stores, Amazon, Walmart, Costco, Winco

Item Name(s): Family Event 1– Literacy Night: Supporting and Celebrating Readers

Quantity: 1 - Approximately 150 families

Date or Frequency (d.mm.yy): January 2027

Total Activity Budget: \$1,550 (\$1,000 food)

Type of Expense: Consumables (food, books, educational giveaways)

Function: 3390

Vendor(s): Payroll

Item Name(s): Family Event 2– Student Wellness and Belonging Fair

Quantity: 1 - Approximately 150 families

Date or Frequency (d.mm.yy): April 2027

# Of Staff (licn/class): 4 licensed staff for 2 hours each, 3 classified staff for 2 hours each

Total Activity Budget: \$950

Type of Expense: Additional Earnings

Function: 3390

Vendor(s): Central Stores, Amazon, Walmart, Costco, Winco

Item Name(s): Family Event 2– Student Wellness and Belonging Fair

Quantity: 1 - Approximately 150 families

Date or Frequency (d.mm.yy): April 2027

Total Activity Budget: \$1,550 (\$1,000 food)

Type of Expense: Consumables (food, books, educational giveaways)

Function: 3390

Vendor(s): Payroll

Item Name(s): Family Event 3– Title 1 Back to School Night

Quantity: 1 - Approximately 150 families

Date or Frequency (d.mm.yy): August/September 2027

# Of Staff (licn/class): 4 licensed staff for 2 hours each, 3 classified staff for 2 hours each

Total Activity Budget: \$950

Type of Expense: Additional Earnings

Function: 3390

Vendor(s): Central Stores, Amazon, Walmart, Costco, Winco

Item Name(s): Family Event 3- Title 1 Back to School Night

Quantity: 1 - Approximately 150 families

Date or Frequency (d.mm.yy): August/September 2027

Total Activity Budget: \$1,550 (\$1,000 food)

Type of Expense: Consumables (food, books, educational giveaways)

(\$2,155 Additional Earnings, \$845 Benefits, \$7,500 Supplies/Materials/Software)

## PROFESSIONAL LEARNING

Instructional Mentor: 1.20 FTE

\$118,680 Salary, \$69,720 Benefits

1.2 FTE Instructional Mentor to lead staff development and school initiatives

N/A

LESLIE  
\$225,600

\$4,798 Family Engagement in Set Aside

Leslie Middle School has seen encouraging growth in academic performance and student behavior. ELA proficiency rose by 3.3%, and math scores grew by 4.2%. In math, our scores were especially strong in 6th grade. However, we did not meet our overall growth target of 33%. Our regular attender rate is up 5.8% and disciplinary referrals are down 30–40%. We also had 11 students pass the ELPA, which is far above last year's passage rate of 2 students.

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.

Outcome 1, Goal #1: ELA: 8th grade students will improve their OSAS Language Arts Assessment from 41.2% to 48.1% by the end of the 26-27 School Year

Outcome 2, Goal #1: Math: 8th grade students will improve their OSAS Math Assessment for all grades from 26.8 % to 33.3 % by the end of the 26-27 School Year.

Outcome 3, Goal #1: Sense of Belonging: We will increase our students' Sense of Belonging from 45% to 46.5% by the end of the school year as measured by the Panorama Student Survey.

#### INSTRUCTION

Licensed Staff: 0.60 FTE

\$55,511 Salary, \$33,289 Benefits

Outcome # 1,2, & 3: Retain a second full behavior specialist (this .6 FTE is combined with general fund FTE) to support the following programs: Positive behavior incentives, ISLA process for keeping students in class by teaching restorative practices, supporting

schoolwide academic and behavioral MTSS processes, and working directly with teachers to support healthy and productive classrooms.

Function: 1272

Vendor(s): Costco, Payroll, Transportation

Item Name(s): Saturday School

Quantity: 19 Saturdays

Date or Frequency (d.mm.yy): 19 times October 3-May 22

# Of Staff (licn/class): 3 licensed & 7 classified

Total Activity Budget: \$33, 575

Type of Expense: Licensed & classified additional earnings, student transportation, Consumables

Function: 1272

Vendor(s): Transportation

Item Name(s): After School Activity Bus for Tutoring

Quantity: 20 students per week

Date or Frequency (d.mm.yy): 1 day per week

# Of Staff (licn/class): 1 day per week in fall, winter, and spring

Total Activity Budget: \$4730

Type of Expense: Student transportation

Function: 1272

Vendor(s): Follett Books

Item Name(s): HMH long read novel sets for 7th and 8th grade (one novel per grade)

Quantity: 400

Date or Frequency (d.mm.yy): Fall 2026

# Of Staff (licn/class): 3 teachers

Total Activity Budget: \$4295

Type of Expense: non-consumable

(\$19,455 Additional Earnings, \$7,620 Benefits, \$8,730 Student Transportation, \$6,795 Supplies/Materials/Software)

## FAMILY ENGAGEMENT

Function: 3390

Vendor: Payroll

Item Name: Family Winter Literacy Night

Quantity: 80 families / 250 people

Date or Frequency 1 event in December 2026

# Of Staff (licn/class): 8 licensed staff, 11 classified staff

Budget: \$2,350

Type of Expense: licensed and classified additional earnings

Function: 3390

Vendor: Costco, Amazon

Item Name: Family Winter Literacy Night

Quantity: 80 families / 250 people

Date or Frequency 1 event in December 2026

Budget: \$854

Type of Expense: Consumables (food)

Function: 3390

Vendor: Central Stores, Reprographics

Item Name: Family Winter Literacy Night

Quantity: 80 families / 250 people

Date or Frequency 1 event in December 2026

Budget: \$1,000 (\$150 print)

Type of Expense: Consumables (e.g. books, educational giveaways), print

Function: 3390

Vendor: Multiple (Costco, Amazon)

Item Name: Title I Parent Meeting at Student-Led Conferences - Book Giveaway and Snacks

Quantity: 600 families / 1100 people

Date or Frequency 1 event in October 2026

Budget: \$594 (\$300 food)

Type of Expense: Consumables (food, books)

N/A

PROFESSIONAL LEARNING

Instructional Mentor: 0.60 FTE

\$59,392 Salary, \$34,808 Benefits

Outcome # 1,2, & 3: Retain a full time instructional mentor (this .6 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

N/A

PARRISH

\$318,720

\$6,779 Family Engagement in Set Aside

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

We will improve students' proficiency in math (based on OSAS scores) from 26% to 30%. We will improve students' proficiency in English language arts (based on OSAS scores) from 33% to 40%. Additionally, at least 75% of students identified as English Learners will meet their individual growth goal for these assessments.

## INSTRUCTION

Licensed Staff: 0.60 FTE

\$55,460 Salary, \$33,340 Benefits

The Behavior Specialist will collaborate with school leadership to help ensure a safe, welcoming school environment. They will provide direct support to students, families, and staff members so that all students can access learning through strong tier 1 instruction.

Function: 1272

Vendor(s): payroll

Item Name(s): Saturday School - Pioneer Pathways

Quantity: 24 weeks, 2 hours each session

Date or Frequency (d.mm.yy): 1x weekly, 8 weeks each trimester

# Of Staff (licn/class): 2 licensed, 1 classified

Total Activity Budget: 10,320

Type of Expense: Licensed and Classified Additional Earnings

Function: 1272

Vendor(s): Odd Moes Pizza

Item Name(s): Food for Saturday School

Quantity: \$50 each session

Date or Frequency (d.mm.yy): 1x weekly, 8 weeks each trimester

Total Activity Budget: 1,200

Type of Expense: Consumable

(\$7,415 Additional Earnings, \$2,905 Benefits, \$1,200 Supplies/Materials/Software)

## FAMILY ENGAGEMENT

Community School Outreach Coordinator: 0.75 FTE

\$42,454 Salary, \$31,066 Benefits

The Community-School Outreach Coordinator will help connect families with community resources and remove barriers families experience in the educational system. They will foster a positive, welcoming school environment by building relationships and working collaboratively with families to support student attendance.

Function: 3390

Vendor(s): Payroll

Item Name(s): Parrish Family Night (Math & Language Arts)

Quantity: 150 families

Date or Frequency (d.mm.yy): 1x

# Of Staff (licn/class): 6 licensed, 6 classified (2 hours)

Total Activity Budget: 1,560

Type of Expense: Additional Earnings

Function: 3390

Vendor(s): Payroll

Item Name(s): Future Pioneer Night

Quantity: 150 families

Date or Frequency (d.mm.yy): 1x

# Of Staff (licn/class): 6 licensed, 6 classified (2 hours)

Total Activity Budget: 1,560

Type of Expense: Additional Earnings

Function: 3390

Vendor(s): Payroll

Item Name(s): Home Visits/Parent Outreach

Quantity: 150 families

Date or Frequency (d.mm.yy): Ongoing (up to 8 hours each)

# Of Staff (licn/class): 3 classified

Total Activity Budget: 1,080

Type of Expense: Additional Earnings Classified

(\$2,750 Additional Earnings, \$950 Benefits, \$500 Travel)

## PROFESSIONAL LEARNING

Instructional Mentor: 0.80 FTE

\$79,120 Salary, \$46,480 Benefits

The Instructional Mentor will increase the skill and capacity of teachers through coaching cycles and job-embedded professional development.

Function: 2240

Vendor(s): Payroll

Item Name(s): Data Team Facilitation Training

Quantity: 3 Teacher Leaders (licensed staff)

Date or Frequency (d.mm.yy): September 8th -December 15th Weekly (1st trimester) - 1 hour weekly

# Of Staff (licn/class): 3 licensed staff

Total Activity Budget: 3,825

Type of Expense: licensed additional earnings

Function: 2240

Vendor(s): Payroll

Item Name(s): Substitutes for Licensed Staff- Instructional Rounds

Quantity: 2 full day subs 5 times throughout the year

Date or Frequency (d.mm.yy): 1x every 6 weeks (except last 6 weeks of year)

# Of Staff (licn/class): 12 teachers each session

Total Activity Budget: 3,500

Type of Expense: Licensed Substitutes

Function: 2240

Vendor(s): Payroll

Item Name(s): Licensed Staff Professional Development & Collaborative Planning

Quantity: 15 licensed staff

Date or Frequency (d.mm.yy): date varies depending on need

# Of Staff (licn/class): 15 licensed staff - 5 hours each

Total Activity Budget: 6,375

Type of Expense: Additional Earnings

Function: 2240

Vendor(s): Payroll

Item Name(s): Classified Staff Professional Development

Quantity: 10 classified staff

Date or Frequency (d.mm.yy): ongoing

# Of Staff (licn/class): 10 classified staff- 3 hours each

Total Activity Budget: 1,380

Type of Expense: Additional Earnings

(\$8,500 Additional Earnings, \$4,245 Benefits, \$2,335 Lic Subs Contract,)

STEPHENS

\$418,560

\$8,903 Family Engagement in Set Aside

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.

1. Students will improve their OSAS Language Arts Assessment for all grades from 22 % to 30% by the end of the 26-27 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 12% to 21% by the end of the 26-27 School Year. (This will be an average of the scores from all grades each year).
3. Students will improve their Sense of Belonging percentage (all school average) from 43% Spring 2026 to 45 % Spring 2027 using the Panorama dashboard.
4. Students will improve their Regular Attender percentage (all grade average) from 57% (end of the year 26-27) to 60% by the end of the 26-27 School Year.

## INSTRUCTION

Function: 1272

Vendor(s): Payroll, EduStaff

Item Name(s): Instructional Rounds (Learning Walks, Walkthroughs

Quantity: 25 sessions

Date or Frequency (d.mm.yy): Once every Trimester

# Of Staff (licn/class): 25 Licensed Staff

Total Activity Budget: \$7375.00

Type of Expense: Licensed additional earnings, Licensed Substitutes

Function: 1272

Vendor(s): Payroll

Item Name(s): Schoolwide Advisory Lesson Planning

Quantity: 30 Hours Total for Advisory Planning Committee Members

Date or Frequency (d.mm.yy): July 2027

# Of Staff (licn/class): 3 Licensed - 10 hours each

Total Activity Budget: \$2,550.00

Type of Expense: Licensed additional earnings

Function: 1272

Vendor(s): Payroll

Item Name(s): Leadership Team Professional Development and Collaborative Planning

Quantity: 32 hours total

Date or Frequency (d.mm.yy): Monthly

# Of Staff (licn/class): 8 licensed staff

Total Activity Budget: \$2,720.00 - 4 hours each

Type of Expense: Licensed additional earnings

Function: 1272

Vendor(s): Payroll

Item Name(s): Academic Intervention and extension

Quantity: 277 hours total, 30 Sessions

Date or Frequency (d.mm.yy): Three times per week

# Of Staff (licn/class): 10 licensed and/or classified staff - up to 28 hours each

Total Activity Budget: \$17,670

Type of Expense: Licensed additional earnings

Function: 1272

Vendor(s): Transportation

Item Name(s): Academic Intervention and extension

Date or Frequency (d.mm.yy): Three times per week

Total Activity Budget: \$500

Type of Expense: Student Transportation

Function: 1272

Vendor(s): Central Stores, Amazon, Digital Storefront, Costco

Item Name(s): Purchase school supplies for students

Quantity: 1,000 students

Date or Frequency (d.mm.yy): 2nd Trimester (Dec -March)

Total Activity Budget: \$4,400.00

Type of Expense: Consumables (e.g. notebooks, pencils, highlighters), Print

(\$25,305 Additional Earnings, \$9,910 Benefits, \$500 Student Transportation, \$1,000 Licensed Subs Contract, \$4,400 Supplies/Materials/Software)

## FAMILY ENGAGEMENT

Graduation Coach: 0.75 FTE

\$42,454 Salary, \$31,066 Benefits

## Graduation Coach

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.

Function: 3390

Vendor(s): Payroll

Item Name(s): Academic Focused Family Nights/Open House

Quantity: 2 per year, 100 families per session

Date or Frequency (d.mm.yy): Fall and Spring

# Of Staff (licn/class): 10 Licensed and 5 Classified -2 hours each

Total Activity Budget: \$1,500

Type of Expense: Licensed & Classified Additional Earnings

Function: 3390

Vendor(s): Costco

Item Name(s): Academic Focused Family Nights/Open House

Quantity: 2 per year, 100 families per session

Date or Frequency (d.mm.yy): Fall and Spring

Total Activity Budget: \$250

Type of Expense: Consumables (food)

Function: 3390

Vendor(s): Central Stores, Amazon, Digital Storefront

Item Name(s): Academic Focused Family Nights/Open House

Quantity: 2 per year, 100 families per session

Date or Frequency (d.mm.yy): Fall and Spring

# Of Staff (licn/class): 10 Licensed and 5 Classified -2 hours each

Total Activity Budget: \$400 (\$100 print)

Type of Expense: Consumables (e.g. books, educational giveaways), Print

Function: 3390

Vendor(s): Payroll

Item Name(s): August 2027 Targeted Outreach and Interventions

Quantity: 5 Sessions

Date or Frequency (d.mm.yy): August 2027

# Of Staff (licn/class): 2 classified staff

Total Activity Budget: \$3,050

Type of Expense: Classified and Licensed additional earnings

Function: 3390

Vendor(s): Central Stores, Amazon, Digital Storefront

Item Name(s): August 2027 Targeted Outreach and Interventions

Quantity: 5 Sessions

Date or Frequency (d.mm.yy): August 2027

Total Activity Budget: \$7,600 (\$100 print)

Type of Expense: Consumables (e.g. schools supplies, books, educational giveaways), Print

Function: 3390

Vendor(s): Costco

Item Name(s): August 2027 Targeted Outreach and Interventions

Quantity: 5 Sessions

Date or Frequency (d.mm.yy): August 2027

Total Activity Budget: \$500

Type of Expense: Consumables (food)

(\$3,810 Additional Earnings, \$1,490 Benefits, \$200 Communication, \$7,800 Supplies/Materials/Software)

#### PROFESSIONAL LEARNING

Instructional Mentor: 1.60 FTE

\$158,240 Salary, \$92,960 Benefits

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

Function: 2240

Vendor(s): Dual Language New Mexico, Mid School Math, AVID, and OABE. Edustaff, Payroll

Item Name(s): Travel and substitute expenses related to conference attendance

Quantity: Up to 4 conferences,

Date or Frequency (d.mm.yy): Up to 4 times per year (once per conference)

# Of Staff (licn/class): Up to 10 Staff and Substitutes

Total Activity Budget: 30,500

Type of Expense: Travel and substitutes

Function: 2240

Vendor(s): Payroll

Item Name(s): PLC Work-Professional Development and Collaborative Planning

Quantity: Up to 75 hours total

Date or Frequency (d.mm.yy): Ongoing

# Of Staff (licn/class): 15 licensed staff - 5 hours each

Total Activity Budget: \$6375.00

Type of Expense: Licensed additional earnings

Function: 2240

Vendor(s): Barb Bamford

Item Name(s): Leadership Development (job-embedded coaching)

Quantity: 30 hours total

Date or Frequency (d.mm.yy): Ongoing-Up to 30 hours

# Of Staff (licn/class): 1 professional contract (\$85 an hour)

Total Activity Budget: \$2,550.00

Type of Expense: Contracts

(\$4,580 Additional Earnings, \$1,795 Benefits, \$3,500 Lic Subs Contract, \$2,550 Contracts, \$27,000 Travel)

WALDO

\$453,120

\$9,638 Family Engagement in Set Aside

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.

THEORY OF ACTION: If we focus on: -implementation of rigorous curriculum, -engaging teachers through monthly cycles of classroom visits, feedback, and professional learning in all core classes -PLC teams using data to inform teaching practices and ensure student growth

and ensure that all students:

- read and interact with grade level texts in all classes

- participate in collaborative thinking and academic dialogue throughout each school day

Then: On state summative tests, students will show greater than one year of growth in language arts and math.

## INSTRUCTION

Licensed Staff: 0.10 FTE

\$9,243 Salary, \$5,557 Benefits

Paraprofessional Staff: 0.84375 FTE

\$31,124 Salary, \$28,436 Benefits

Behavior Specialist - Assist in the planning, implementation and assessment of the schoolwide student management & MTSS program with the goal of contributing to a positive school culture and climate, improved academics, sense of belonging, and attendance.

Bilingual & General IAs- Assist teachers & students in improving academics, sense of belonging, and attendance during, before, and after the school day. Adding these hours provides students with additional small group assistance.

Function: 1272

Vendor(s): Payroll

Item Name(s): Additional learning opportunities for academic intervention and support

Quantity: about 300 students

Date or Frequency (d.mm.yy): 26-27 school year

# Of Staff (licn/class): 40: 20 lic./ 20 class.

Total Activity Budget: \$19,000

Type of Expense: Licensed Additional Earnings & Classified Additional Earnings

Function: 1272

Vendor(s): Oregon Career Information System

Item Name(s): CIS license

Quantity: About 350 students (For all 8th grade students)

Date or Frequency (d.mm.yy): one time purchase

# Of Staff (licn/class): 3 licensed staff (counselors)

Total Activity Budget: \$2,500

Type of Expense: Software

Function: 1272

Vendor(s): Amazon, Central Stores, Reprographics, Titlewave, Bulkbookstore, Saddleback & Scholastic

Item Name(s): Various school supplies, planners, and novels

Quantity: 1,000 per item (to ensure one each for about 980 students)

Date or Frequency (d.mm.yy): Fall 2026 & Spring 2027

# Of Staff (licn/class): N/A

Total Activity Budget: \$15,000

Type of Expense: Consumable supplies & Print

Function: 1272

Vendor(s): Corrective Reading, Math to Mastery, Read Naturally, Pearson, HMH

Item Name(s) Intervention materials

Quantity: about 150 students

Date or Frequency (d.mm.yy): Fall 2026 & Spring 2027

# Of Staff (licn/class): 4 licensed staff & 4 classified staff (LRC/ Learning Hub team)

Total Activity Budget: \$2,500

Type of Expense: Consumable & Non-Consumable supplies

(\$13,660 Additional Earnings, \$5,340 Benefits, \$18,210 Supplies/Materials/Software)

## FAMILY ENGAGEMENT

Community School Outreach Coordinator: 1.00 FTE

\$56,586 Salary, \$41,414 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. CSOC will be available outside of work hours as needed to be more available to families.

Function: 3390

Vendor(s): Payroll

Name(s): Dual Language Literacy Event, Family Math Night, Newcomer Literacy Event, Academic Excellence Event (explain standards, content, and expectations to families)

Quantity: about 200 participants per event

Date or Frequency (d.mm.yy): Fall, Winter & Spring

# Of Staff (licn/class): 60: 30 lic./30 class.

Total Activity Budget: \$4,000

Type of Expense: Additional Licensed & Classified earnings

Function: 3390

Vendor(s): Amazon, Costco, Central Stores, Safeway, Local Restaurants

Name(s): Dual Language Literacy Event, Family Math Night, Newcomer Literacy Event, Academic Excellence Event (explain standards, content, and expectations to families)

Quantity: about 200 participants per event

Date or Frequency (d.mm.yy): Fall, Winter & Spring

Total Activity Budget: \$4,000 (\$3,000 food)

Type of Expense: Consumables (food, books, math supplies, educational giveaways)

Function: 3390

Vendor(s): Payroll

Item Name(s): Additional family/ student support

Quantity: Serving about 500 students & families

Date or Frequency (d.mm.yy): 26-27 School Year

# Of Staff (licn/class): 2 classified staff

Total Activity Budget: \$4,000

Type of Expense: Classified Additional Earnings

(\$7,185 Additional Earnings, \$2,815 Benefits, \$2,000 Supplies/Materials/Software)

## PROFESSIONAL LEARNING

Instructional Mentor: 1.40 FTE

\$138,460 Salary, \$81,340 Benefits

FTE of 1.4 Instructional Coaches will provide professional development, in-class modeling, and coaching aligned to high leverage instructional practices. They will also coordinate and lead learning walks with teachers to ensure they are focused on schoolwide goals.

Function: 2240

Vendor(s): La Cosecha Conference, Airline, Hotel, Airport (baggage), Mileage, edustaff

Item Name(s): La Cosecha Registration, Flight, Hotel, Travel reimbursement

Quantity: 1

Date or Frequency (d.mm.yy): Fall 2026

# Of Staff (licn/class): 1 licensed staff member

Total Activity Budget: \$3,950

Type of Expense: registration/travel and sub cost

Function: 2240

Vendor(s): Payroll

Item Name(s): Learning walks for staff academic support

Quantity: 60 licensed staff

Date or Frequency (d.mm.yy): 26-27 School Year

# Of Staff (licn/class): 60

Total Activity Budget: \$1,800

Type of Expense: Licensed Additional Earnings

Function: 2240

Vendor(s): UnboundEd

Item Name(s): Professional Development Contract

Quantity: 1

Date or Frequency (d.mm.yy): Winter 2027

# Of Staff (licn/class): 60 licensed

Total Activity Budget: \$6,000

Type of Expense: Professional Services Contract

(\$1,295 Additional Earnings, \$505 Benefits, \$1,050 Lic Subs Contract, \$6,000 Contracts, \$2,900 Travel)

MCKAY  
\$798,725

## \$17,621 Family Engagement in Set Aside

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.

1. Increase the number of students passing classes to be on-track to graduate and proficient on grade-level standards.
2. Refine our Language Acquisition Team's placement and progress-monitoring system for English Learners, working collaboratively to review data: ELPA data (from the last 3 years), historical education and progress, current grades and credits earned, student work, etc.
3. Redesign our Family/Community Engagement to meet needs of our community, working in partnership to support our students.

## INSTRUCTION

Paraprofessional Staff: 2.50 FTE

\$119,690 Salary, \$95,310 Benefits

Bilingual (English/Spanish) Instructional Assistants: support all English Language Learners (recent arrivers through long-term English Learners/multilingual learners) in classes. They also serve as additional points of contact for our Spanish-speaking students and families (phone calls home, during conferences, etc.).

Bilingual (English/Chuukese) Instructional Assistant: will be key in supporting one of our focal groups: our NHPI students (specifically our Chuukese community) in classes and their families (phone calls home, during conferences, liaison for families, etc.)

Function: 1272

Vendor(s): Payroll

Item Name(s): Learning Walks

Quantity: 192 hours

Date or Frequency (d.mm.yy): 4 times per school year

# Of Staff (licn/class): 128 licensed staff

Total Activity Budget: \$16,320

Type of Expense: Licensed Additional Earnings

Function: 1272

Vendor(s): Payroll, Edusoft

Item Name(s): Data/Collaborative Work

Quantity: 696 licensed hours

Date or Frequency (d.mm.yy): 174 hours/quarter

# Of Staff (licn/class): approximately 40 licensed staff

Total Activity Budget: \$40,445

Type of Expense: Licensed Additional Earnings & Licensed Substitutes

Function: 1272

Vendor(s): Payroll

Item Name(s): Advisory Planning

Quantity: 90 hours

Date or Frequency (d.mm.yy): 3/month

# Of Staff (licn/class): 3 licensed staff

Total Activity Budget: \$7,650

Type of Expense: Licensed Additional Earnings

(\$42,520 Additional Earnings, \$16,645 Benefits, \$5,250 Lic Sub Contract)

#### FAMILY ENGAGEMENT

Community School Outreach Coordinator: 1.00 FTE

\$56,500 Salary, \$41,500 Benefits

Graduation Coach: 2.00 FTE

\$113,000 Salary, \$83,000 Benefits

Our Community School Outreach Coordinator provides students and families with resources, removing barriers so students can access their education.

Our Graduation Coaches partner with students, families, counselors, and other staff to create individualized and systems-level attendance interventions to support on-time graduation.

Function: 3390

Vendor(s): Payroll

Item Name(s): Title I-A Meeting

Quantity: 1

Date or Frequency (d.mm.yy): 9.15.26

# Of Staff (licn/class): 3 licensed/7 classified

Total Activity Budget: \$1210

Type of Expense: Licensed Additional Earnings/Classified Additional Earnings

Function: 3390

Vendor(s): Payroll

Item Name(s): Variety of Family Engagement Meetings/End-of-year celebrations

Quantity: Approx. 20-200 people per event, based on activity/event

Date or Frequency (d.mm.yy): 1/month from August to June, plus several celebrations in May (OSSB/M, DL, AVID, etc.)

# Of Staff (licn/class): 6 licensed per event/5 classified per event

Total Activity Budget: \$23,110

Type of Expense: Licensed Additional Earnings/Classified Additional Earnings

Function: 3390

Vendor(s): Central Stores

Item Name(s): Paper plates, napkins, bottled water, plasticware

Quantity: For 1600 people

Date or Frequency (d.mm.yy): 1/month from August to June, including September's Title I-A meeting, plus several celebrations in May (OSSB/M, DL, AVID, etc.)

Total Activity Budget: \$1,280

Type of Expense: Consumable supplies

Function: 3390

Vendor(s): McKay Culinary, Costco, La Tapatía, Orionz Food Truck, etc.

Item Name(s): Food: dinner, snacks, or dessert

Quantity: Ranging from 20-200 people per event

Date or Frequency (d.mm.yy): 1/month from August to June, plus several celebrations in May (OSSB/M, DL, AVID, etc.)

Total Activity Budget: \$16,000 (<\$1000/event, <\$10/person)

Type of Expense: Consumable (food)

Function: 3390

Vendor(s): DSF

Item Name(s): Print

Quantity: <1600

Date or Frequency (d.mm.yy): 1/month from August to June

Total Activity Budget: \$800

Type of Expense: Printing

Function: 3390

Vendor(s): Rosetta Stone

Item Name(s): Rosetta Stone licenses

Quantity: 100

Date or Frequency (d.mm.yy): Annual subscription

Total Activity Budget: \$800

Type of Expense: Software

(\$17,480 Additional Earnings, \$6,840 Benefits, \$800 Communication, \$3,680 Supplies/Materials/Software)

PROFESSIONAL LEARNING

Instructional Mentor: 1.16 FTE

\$114,754 Salary, \$67,406 Benefits

Instructional Mentors (IMs) primarily work with licensed staff to plan and refine their instruction in order to improve student learning and outcomes. They work with teachers individually, with PLCs, and with departments to support the teaching and learning cycle. IMs also plan and facilitate professional learning that is responsive to the needs of our building.

Function: 2240

Vendor(s): OABE, Payroll, Edustaff

Item Name(s): OABE school visits and winter conference

Quantity: 7

Date or Frequency (d.mm.yy): Feb. 2027

# Of Staff (licn/class): 6 licensed & 1 admin/5 licensed substitute

Total Activity Budget: \$3500

Type of Expense: Travel and registration, Licensed Substitutes

Function: 2240

Vendor(s): COSA

Item Name(s): 2027 Multilingual and English Learner Conference

Quantity: 7

Date or Frequency (d.mm.yy): 3.10.27-3.12.27

# Of Staff (licn/class): 6 licensed & 1 admin

Total Activity Budget: \$4,900 (registrations, 5 licensed subs - 3 days)

Type of Expense: Travel and registration, Licensed Substitutes

Function: 2240

Vendor(s): ISTE + ASCD/Educational Leadership and others

Item Name(s): PD books and magazine subscriptions

Quantity: as requested

Date or Frequency (d.mm.yy): as requested

# Of Staff (licn/class): approximately for 20 staff

Total Activity Budget: \$2000

Type of Expense: Consumables

(\$7,000 Licensed Sub Contracts, \$4,900 Travel, \$2,000 Supplies/Materials/Software)

NORTH

\$771,450

\$17,029 Family Engagement in Set Aside

North Salem is rich with diversity in the cultures, ethnicities, languages, and experiences of our students. While this can lead 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.

ALL students will improve their OSAS Language Arts Assessment from 27% to 30% and improve their OSAS Math Assessment from 8% to 12% by the end of the 26-27 School. Year.

## INSTRUCTION

Licensed Staff: 2.43 FTE

\$224,612 Salary, \$135,028 Benefits

Behavior Specialists: North will provide three 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.

Function: 1272

Vendor(s): Payroll

Item Name(s): PLC's / Grade-Level Team Meetings

Quantity: Monthly

Date or Frequency (d.mm.yy): September/October/November/December/January/February/March/April/May

# Of Staff (licn/class): 20

Total Activity Budget: \$7,781

Type of Expense: Licensed and Classified Additional Earnings

(\$5,590 Additional Earnings, \$2,191 Benefits)

## FAMILY ENGAGEMENT

Function: 3390

Vendor(s): Payroll

Item Name(s): Family Engagement Nights

Quantity: 6

Date or Frequency (d.mm.yy): September, October, January, February, March, April

# Of Staff (licn/class): Up to 10 classified and 25 licensed staff members

Total Activity Budget: \$5,000

Type of Expense: Licensed and Classified Additional Earnings

Function: 3390

Vendor(s): Central Stores/Costco, Jimmy Johns, Walmart

Item Name(s): Family Engagement Nights

Quantity: 6

Date or Frequency (d.mm.yy): September, October, January, February, March, April

Total Activity Budget: \$4,000

Type of Expense: Consumables (food, books, educational giveaways)

Function: 3390

Vendor(s): Central Stores, Amazon, Nike

Item Name(s): Backpacks and school supplies for incoming 9th grade students to support academic achievement

Quantity: 200

Date or Frequency (d.mm.yy): August

# Of Staff (licn/class):

Total Activity Budget: \$8,029

Type of Expense: Consumables (backpacks, school supplies)

(\$4,310 Additional Earnings, \$1,690 Benefits, \$11,029 Supplies/Materials/Software)

## PROFESSIONAL LEARNING

Instructional Mentor: 2.00 FTE

\$197,800 Salary, \$116,200 Benefits

Instructional Mentors: We have a high-level 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 context 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.

Function: 2240

Vendor(s): AVID

Item Name(s): AVID Summer Institute

Quantity: 8

Date or Frequency (d.mm.yy): June 2027

# Of Staff (licn/class): 8 licensed staff members

Total Activity Budget: \$24,000

Type of Expense: Travel

Function: 2240

Vendor(s): Solution Tree

Item Name(s): The Assessment Collaborative Institute

Quantity: 8

Date or Frequency (d.mm.yy): September 14-17, 2026

# Of Staff (licn/class): 8 licensed staff members

Total Activity Budget: \$24,000

Type of Expense: Travel

Function: 2240

Vendor(s): Payroll

Item Name(s): Leadership and Instructional Coaching meetings to support academic achievement and interventions

Quantity: 10 hours per month

Date or Frequency (d.mm.yy): September/October/November/December/January/February/March/April/May

# Of Staff (licn/class): 2

Total Activity Budget: \$10,000

Type of Expense: Licensed Additional Earnings

Function: 2240

Vendor(s): EduStaff/Payroll

Item Name(s): Instructional Rounds / Professional Learning Communities:

Quantity: Monthly

Date or Frequency (d.mm.yy): September/October/November/December/January/February/March/April/May

# Of Staff (licn/class): 50

Total Activity Budget: \$15,000

Type of Expense: Licensed Substitutes / Licensed Additional Earnings

(\$10,780 Additional Earnings, \$4,220 Benefits, \$10,000 Lic Subs Contract, \$48,000 Travel)

ROBERTS

\$136,800

\$4,654 Family Engagement in Set Aside

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 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. 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. 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.

INSTRUCTION

Licensed Staff: 0.66 FTE

\$61,006 Salary, \$36,674 Benefits

### Basic Skills 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. It will also focus on modeling and supporting other staff with students that need tier 1 interventions.

Function: 1272

Vendor(s): Amazon/Central Stores

Item Name(s): Various manipulatives-Instructional materials-

Quantity: approx. 60 students

Date or Frequency (d.mm.yy): Fall/Winter/Spring

# Of Staff (licn/class): 6 classroom teachers

Total Activity Budget: \$1200

Type of Expense: consumable supplies

Function: 1272

Vendor(s): Transportation, ERP

Item Name(s): TPP transport expenses

Quantity: 15-75 students

Date or Frequency (d.mm.yy): Fall/Winter/Spring

# Of Staff (licn/class): 1 lic/1 class

Total Activity Budget: \$2500

Type of Expense: student transport, consumable

(\$2,500 Student Transportation Substitutes, \$1,200 Supplies/Materials/Software)

## FAMILY ENGAGEMENT

Function: 3390

Vendor(s): Transportation, ERP

Item Name(s): Access to family engagement events for our disengaged and disenfranchised students and families

Quantity: 1-2 mileage claims a month

Date or Frequency (d.mm.yy): as needed up to once a month

# Of Staff (licn/class): 3 lic/class

Total Activity Budget: \$1000

Type of Expense: Travel, Consumable (school supplies)

Function: 3390

Vendor(s): Payroll

Item Name(s): Family Engagement Nights

Quantity: 125-350 students per event

Date or Frequency (d.mm.yy): 6 events a year Fall/Winter/Spring

# Of Staff (licn/class): 4-5 lic/2 class

Total Activity Budget: \$6,000

Type of Expense: Licensed and Classified Additional Earnings

Function: 3390

Vendor(s): Reprographics, Central Stores/Amazon/Costco

Item Name(s): Family Engagement Nights

Quantity: 125-350 students per event

Date or Frequency (d.mm.yy): 6 events a year Fall/Winter/Spring

Total Activity Budget: \$9,720 (\$4,500 food)

Type of Expense: Consumables (food, books, educational giveaways), Print

(\$7,415 Additional Earnings, \$2,905 Benefits, \$1,500 Travel, \$100 Communication, \$5,300 Supplies/Materials/Software)

## PROFESSIONAL LEARNING

Function: 2240

Vendor(s): Edustaff

Item Name(s): Classroom exemplar instructional rounds

Quantity: approx 125 students

Date or Frequency (d.mm.yy): One time every other month

# Of Staff (licn/class): 9 Licensed staff

Total Activity Budget: \$7000

Type of Expense: Licensed Substitutes

Function: 2240

Vendor(s): Payroll

Item Name(s): MTSS, Tier 2 and Tier 3 academic and behavioral intervention additional planning for purposeful instruction

Quantity: approx. 60 students

Date or Frequency (d.mm.yy): two half days each for 5 staff; six half days each for 6 staff

# Of Staff (licn/class): 11 licensed staff

Total Activity Budget: \$3,400

Type of Expense: Licensed Additional Earnings

Function: 2240

Vendor(s): Payroll

Item Name(s): Tier 1 and Tier 2 Constructed Meaning/GLEAM Instructional Development for Alt Ed

Quantity: approx 125 students

Date or Frequency (d.mm.yy): 1hr Monthly

# Of Staff (licn/class): 10 licensed staff

Total Activity Budget: \$7,800

Type of Expense: Additional Earnings, Consumable Supplies

(\$7,330 Additional Earnings, \$2,870 Benefits, \$7,000 Lic Subs Contract, \$1,000 Supplies/Materials/Software)