

SIA Application- Budget
 Total for all Year one activities = **\$1,630,162.00**

Outcome	Strategies	Activities	Budget
<p>#1-All students report a sense of belonging, well-being, self-identity, and safety at school.</p> <p>Total for all activities for this Outcome=\$864,907</p>	<p>#1-Implement K-12 Social-Emotional practices in all classrooms and school environments.</p> <p>#2-Build a comprehensive network of community partners, including families, to support students’ social-emotional, academic, and mental health well-being.</p> <p>#3-Implement a multi-tiered system of support. (Academic & Behavior)</p> <p>#6-Braid Racial Equity and Restorative Justice strategies into our instructional core work with our students, teachers, and content, and build our organizational culture and capacity to create a strong foundation to support every student.</p>	<ol style="list-style-type: none"> 1. Provide comprehensive professional development for all school and community stakeholder groups 2. Identify, purchase and implement a social-emotional needs assessment tool (Youth Truth). 3. Recruit and hire onsite licensed mental health professionals, to include therapists, psychologists, behavior specialists, and social workers. 4. Provide family training opportunities in order for families to be active partners in this work. 5. Open Family Wellness Center, available beyond the school 	<p>Consultant- 4 days-\$10,000 Food, supplies- \$5000</p> <p>\$8000 (\$2000 per school)</p> <p>One elementary and one secondary. \$95,000 each = \$190,000</p> <p>Four family training/engagement evenings, one for secondary and one for elementary, for a total of 8 events. \$1000 per event for food and childcare= \$8000</p>

		<p>day, staffed through partnership with local health care providers.</p> <p>6. Hire 2 “respite/relief” IA’s to give high-needs classroom teachers and IA’s a break during stressful periods of the day.</p> <p>7. Remake an unused room in each school to be staff wellness center</p> <p>8. Pay stipend to coaches / hire outside coaches for adult wellness activities before and afterschool.</p> <p>9. Provide Security personnel to monitor hallways during the school day</p> <p>10. Provide additional IA’s for high-needs classrooms in K-8, and IA resource for 9-12</p>	<p>1 Community Outreach Specialist Level D, Step 5=- \$19.10/hr. -\$19.10/hr.x 8 hrs/day x 220 days=\$33,616 + \$11,093 (benefits)= \$44,709</p> <p>Contract with local health provider=\$50,000</p> <p>Each IA (Level B, step 5)- \$15.53/hr: 7 hours x 15.53 =109 + 36 (benefits) = \$145/day x 172 days = \$24,940 x 2 =\$49,880</p> <p>We may not have space for this. \$500/room = \$2000</p> <p>\$3592 (Asst. Coach stipend) x 3= \$10,776</p> <p>Campus Supervisor- not certified \$16.87/hr. (Level C, step 5) 36 wks x 35 hrs/wk x \$16.87=\$21,256 + \$7015(benefits) = \$25, 271 2 positions = \$56,542</p> <p>\$240,000</p>
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		<p>11. Hire Psychologist or Social Worker for Middle and High School.</p>	<p>\$90,000 (1)</p>
<p>#2-Every student graduates with college, career, employability skills and post-secondary goals.</p> <p>Total for all activities for this Outcome = \$92,859</p>	<p>#2-Build a comprehensive network of community partners, including families, to support students' social-emotional, academic, and mental health well-being.</p> <p>#3-Implement a multi-tiered system of support. (Academic & Behavior)</p> <p>#4-Build a comprehensive college, career, and life-readiness program that equitably aligns to students' needs, strengths, interests and post-secondary goals.</p>	<p>1. Expand CTE Offerings using Regional Model</p> <p>2. Start AVID Program at the Middle School, expand to High School the following year.</p> <p>3. All challenging courses. Expand AP Course offerings (could be used for Bilingual Education model as well.)</p> <p>4. Improve website and hire communication to provide seamless support to students, families and K-12 staff.</p>	<p>See above</p> <p>Yr 1- training- \$32,000 Yr 2-training-\$20,000 + \$16,000(.16 FTE)= \$36,000 Yr 3- training-\$14,700 +\$32,000(.33FTE)= \$47,700</p> <p>Yr 1- .17 FTE = \$16,150 Yr 2. = .33 = 31,350 Yr 3- .50 = \$47,500</p> <p>Communications Specialist- 1 new employee based on Level D, Step 5-\$19.10/hr.x 8 hrs/day x 220 days=\$33,616 + \$11,093 (benefits)= \$44,709</p>
<p>#3-All students have access to well-rounded educational opportunities that incorporate</p>	<p>#4-Build a comprehensive college, career, and life-readiness program that equitably aligns to students' needs,</p>	<p>1. Provide Bias/Equity and Culturally Responsive Practices training to all staff, community, and students.</p>	<p>See above</p>

<p>culturally and linguistically responsive teaching practices.</p> <p>Total for all activities for this Outcome = \$401,396</p>	<p>strengths, interests and post-secondary goals.</p> <p>#6-Braid Racial Equity and Restorative Justice strategies into our instructional core work with our students, teachers, and content, and build our organizational culture and capacity to create a strong foundation to support every student.</p>	<ol style="list-style-type: none"> 2. Implement AVID program at the Middle School and then High School 3. Continue teacher and administrator training in Best Practices in Teaching Math, through TDG, to increase academic rigor of math instruction, K-12. 4. Add Bilingual Education program beginning in Primary School 5. Add K-5 afterschool programs and academically-based after school clubs at the middle school level. 6. Upgrade or replace SIS to provide greater access to data that allows us to identify areas of academic disparity in course enrollments. 	<p>See above</p> <p>See below.</p> <p>.50 FTE \$47,500</p> <p>Stipend and supervision 3 stipends- $\\$1574 \times 3 =$ \$4722 IA supervision- 1.5 hours per day x 4 days per week = 6 hrs/week x 36 weeks = $\\$15.53/\text{hr}$ (Step 5) = $\\$3355$ + $\\$1110$ (benefits) = \$4465</p> <p>Update/ replace SIS $\\$100,000$ Data Specialist- 1 new employee based on Level D, Step 5- $\\$19.10/\text{hr} \times 8 \text{ hrs/day} \times 220 \text{ days} =$ $\\$33,616$ + $\\$11,093$ (benefits) = \$144,709</p>
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		<p>7. Provide staff with Instructional and Supplemental Materials, and Formative Assessment to close gaps identified in Equity Curriculum Audit completed May 2020.</p>	<p>Yr 1- \$200,000 Yr 2- \$100,000 Yr 3- \$100,000</p>
<p>#4-All student groups will increase math achievement as measured by the state summative assessment.</p> <p>Total for all activities for this Outcome =\$271,000</p>	<p>#3-Implement a multi-tiered system of support. (Academic & Behavior)</p> <p>#5- Implement best practices in math instruction to increase student math achievement as measured by the state assessment.</p> <p>#6-Braid Racial Equity and Restorative Justice strategies into our instructional core work with our students, teachers, and content, and build our organizational culture and capacity to create a strong foundation to support every student.</p>	<p>1. 2.0 FTE - K-12 - Math Coaches or Math Teachers</p> <p>2. Professional Development for all staff in Best Practices in Teaching Math. Continue administrator and teacher training in Best Practices in Teaching Math, through TDG, to increase academic rigor of math instruction,K-12.</p> <p>3. Culturally Proficient Practices Coaching</p> <p>4. Provide staff with Instructional and Supplemental Materials, and Formative Assessment to close gaps identified in Equity Curriculum Audit completed May 2020.</p>	<p>\$95,000 x 2 = \$190,000</p> <p>\$75,000</p> <p>Math coaches will complete training in approaches to mathematics, then provide training to others.</p> <p>See above</p>

		<p>5. Provide Administrators training in leadership and evaluation of instructional best practices</p> <p>6. Provide parent support for student growth (online resources, math nights / training, provide materials.)</p>	<p>Included in TDG training.</p> <p>3 Parent nights per year, one secondary and one elementary = 6 evenings. \$1000 for food child care per event = \$6000</p>
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Following the SIA guidance to select Outcomes first, then strategies, then activities (following the what, then how methodology), activities were selected based on the fit to each strategy.

SIA “Wants” that did not make the plan. These are still important and we want to keep track of them for future planning.

Andy Kronser	Full time Elementary After School Coordinator	Hire in the fall to get program up and running by Winter. 6 classified staff to run programs, \$25000 to buy supplies and materials (or some amount of money)	EIT/SHS	RD	Unsure - if this would be our staff - may put them over 40 hours a week and need to pay OT. \$50,000 with supplies??
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David Sheldon & Tami Badinger	Funding to pay for teacher tutors after school	Students need to be able to access additional academic supports from teachers in non-traditional times. This would also provide extra monies for teachers.	WRE/EIT	IAA/RD	Hourly rates for teachers range between \$26 and \$45 dollars per hour plus associated payroll costs the range would be \$36 to \$62 per hour. Need more info to do the math on this one. Let's use \$10,000 per year
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Cory Gaub	2nd Foundations class at the 3rd-5th grade	1.0 FTE Teacher	RDS/SHS	IAA/RD	\$100,000+ (195 days + stipend)	
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David Sheldon & Tami Badinger	Full time literacy/ELA coach	There currently exists an inverted pyramid and the need for a literacy coach is necessary to support staff in developing these skills with students as well as implement, monitor and support a literacy program. This will also assist with language learners.	WRE	IAA/RD	\$95,000	Title 1 funds
Andy Kronser	Full Time Reading Coordinator at each elementary building	More literacy support needed at the lower levels.	WRE	IAA/RD	195 day position \$97,500	Title 1 funds

Andy Kronser Cory Gaub	3rd Elementary ELD teacher	.5 between each building (this used to be something we had in our budget and could really use to serve all the kids more effectively) high number of language learners	RCS/EIT	IAA, RD	\$95,000
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David Sheldon & Tami Badinger	Summer PD Time for Teachers	Teachers receive training on Write Tools (Step UP to Writing), Writing & Reading Workshop, Math with the ability to plan curriculum. Ideally 3 days prior to school beginning.	WRE	IAA	\$30/hour + APC = \$41.40 per hour, if 7 hour day then \$290/day x 3 = \$870 per staff member. How many staff? IF 50 staff then \$43,500	Title II funds
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Cory Gaub	Rigorous/Global Courses	Elementary engagement with IB and PYP	WRE/	IAA	\$\$\$? \$10,000
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Agnes Albert	Health / mental health	Hire more school nurses to meet the St. of OR recommended ratio of 1 nurse/750 students. Nurses see students daily & on going for health/mental health & with appropriate staffing could do much more.			\$90,000
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