

CCCS SIA Grant Budget Plan 2020-21 Approved by CCCS Board 2.10.20

Based on the identified needs in the SIA Grant Fund Plan, this Budget Plan addresses areas where Student Investment Account grant funding may be used to address current needs.

SECTION I - CCCS SIA BUDGET AND ACTIVITIES

- Estimated Funding (237.8 ADMw X \$664) = \$158,000

Activities of Grantee		Allowable Uses Category/ SIP Goal Coordination	Budget
Strategy 1: Provide additional academic and behavioral supports to increase student achievement and diminish classroom disruptions.			Subtotal = \$92,000
Year	Activity		
2020-21	Increase support staff with additional EA time and/or positions to an equivalent of 1.0 FTE	Class Size, Extra staff will support student achievement in the following areas of the SIP Literacy, Math, and SEL Goal by providing opportunities for tutoring, progress monitoring, behavioral and small group interventions.	\$40,000 per year
2020-21	Increase FTE for counselor from .6 to 1.0 FTE	Class Size, Addresses: SIP SEL Goal by providing additional support to students struggling with emotional, social, and behavior challenges.	\$32,000 per year
2020-21	Additional admin time for tracking, facilitating, and providing behavior support systems .2 FTE	Class Size, Instructional Time, Addresses: SIP SEL Goal by providing additional support to students struggling with emotional, social, and behavior challenges.	\$20,000 per year
Strategy 2: Add student instructional days in school calendar			Subtotal = \$19,500
2020-21	Increase salaries to accommodate for additional contracted time by three days	Instructional Time, SIP: All goals by providing extended time to implement the strategies in each of the identified SIP.	\$6,500/day
Strategy 3: Increase staffing and implement additional programs to support student mental and behavioral health			Subtotal = \$23,500
2020-21	Increase Counselor FTE from .6 to 1.0 FTE	Health and Safety Addresses: SIP SEL Goal by providing additional support to students struggling with emotional, social, and behavior challenges.	See above

2020-21	Add additional behavioral support staff to support Tier 2 and Tier 3 student needs, assist with Second Steps Program, provide individual student de-escalation support, etc.	Health and Safety Addresses: SIP SEL Goal by providing additional support to students struggling with emotional, social, and behavior challenges.	\$20,000 per year
2020-21	Provide resources to counseling program and classroom SEL programs - <u>Devereux Student Strengths Assessment</u> (DESSA) or other locally approved assessments	Health and Safety Addresses: SIP SEL Goal by providing additional resources and assessment tools to identify and support students struggling with emotional, social, and behavior challenges.	\$700 per year
2020-21	Provide resources to counseling program and classroom SEL programs - Second Steps Middle School Licenses	Health and Safety Addresses: SIP SEL Goal by providing additional resources and assessment tools to identify and support students struggling with emotional, social, and behavior challenges.	\$2800 per year
Strategy 4: Improve early literacy programs and strengthen literacy interventions with culturally responsive and developmentally appropriate practices and programs.			Subtotal = \$7,000
2020-21	Purchase research-based, culturally responsive literacy intervention resources (Fountas & Pinnell Leveled Literacy Kits) or other locally approved resource	Well-rounded Education, Addresses SIP Literacy Goal by providing a comprehensive, researched-based, early intervention system for early literacy learners that can be extended through all CCCS grade levels as funding becomes available.	\$7,000
Strategy 5: Broaden curricular options for all students by increasing STEAM-related instructional resources and additional elective opportunities.			Subtotal = \$16,000
2020-21	Purchase supplemental resources, materials and supplies to support K-8 STEAM instruction	Well Rounded Education, Addresses SIP Math, Digital Literacy, SEL Goals by providing engaging, rigorous learning resources that will increase our students' exposure to high quality STEAM instruction	\$9,000
2020-21	Introduce new electives options for middle school students by purchasing materials, hiring staff, and providing space	Well Rounded Education, Addresses all SIP: Goals by providing a variety of instructional opportunities for students to practice and synthesize new strategies and understandings in the content areas and through the use of digital media.	\$7,000

SECTION IV: UPDATES AND REVISIONS (N/A this year)

SECTION V. ACCOUNTABILITY

Grantee shall provide performance outcomes in the charter school annual report to Eugene 4J aligned with the longitudinal performance growth targets listed below.

Longitudinal Performance Growth Target Description		Target
2020-21	Strategy 1: Behavioral data from PBIS and SWIS assessments will show a decrease in incidents of disruptive behaviors across all grade levels	5% fewer referrals reported from previous year
2020-21	Strategy 2: CCCS School calendar will reflect an increase in student instructional days of three instructional days per year for the duration of this grant cycle.	Student achievement data will demonstrate an upward trend consistent with or exceeding achievement data of like schools.
2020-21	Strategy 3: DESSA and local school climate assessment tools will reflect improvements in student and/or staff perceptions of social and emotional conditions and events that affect academic progress and positive connections to the school, classes, staff, and peers.	80% of students identified as needing behavioral support (ie. Tier 2 or 3) will show social and emotional development growth throughout the school year.
2020-21	Strategy 4: Literacy assessment data for students utilizing the Fountas and Pinnell Leveled Literacy (or other locally approved) program will indicate an increase in proficiency and progress towards grade level literacy standards above their individual rate of progress in the year prior.	95% of students participating in the new leveled literacy intervention program will show growth toward grade level proficiency by year end. Third grade literacy achievement data will be consistent or exceed that of like schools.
2020-21	Strategy 5: CCCS daily schedules, course offering notifications, teacher lesson plans, and other local indicators will identify increased opportunities and offerings showing broadened curriculum options for all grades.	Increase the number of elective offerings to at least five per semester in middle school grades.

*Based upon continuous cohort from baseline year.

SECTION VI - FINANCIAL REPORTING

CCCS shall report all expenses paid with Grant Funds to the District within 180 days of disbursement. The report shall include accounting and evidence of alignment to the allowed uses in Section 9, subparagraph 3 of the Act. At the District's request, CCCS shall provide District expense report within fifteen (15) days at any time during the Performance Period.

CCCS SIA Grant Budget Plan 2021-22

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SECTION I - CCCS SIA BUDGET AND ACTIVITIES

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Activities of Grantee		Allowable Uses Category	Budget
Strategy 1: Provide additional academic and behavioral supports to increase student achievement and diminish classroom disruptions.			Subtotal = \$92,000
Year	Activity		
2021-22	Maintain support staff with additional EA time and/or positions to an equivalent of 1.0 FTE	Class Size, Extra staff will support student achievement in the following areas of the SIP Literacy, Math, and SEL Goal by providing opportunities for tutoring, progress monitoring, behavioral and small group interventions.	\$40,000 per year
2021-22	Maintain FTE for counselor from .6 to 1.0 FTE	Class Size, Addresses: SIP SEL Goal by providing additional support to students struggling with emotional, social, and behavior challenges.	\$32,000 per year
2021-22	Additional admin time for tracking, facilitating, and providing behavior support systems .2 FTE	Class Size, Instructional Time, Addresses: SIP SEL Goal by providing additional support to students struggling with emotional, social, and behavior challenges.	\$20,000 per year
Strategy 2: Sustain additional three student instructional days in school calendar			Subtotal = \$19,500
2021-22	Maintain salaries to accommodate for additional instructional days from prior year	Instructional Time, SIP: All goals by providing extended time to implement the strategies in each of the identified SIP.	\$6,500/day
Strategy 3: Increase staffing and implement additional programs to support student mental and behavioral health			Subtotal = \$23,500
2021-22	Maintain Counselor FTE from .6 to 1.0 FTE	Health and Safety Addresses: SIP SEL Goal by providing additional support to students	See above

		struggling with emotional, social, and behavior challenges.	
2021-22	Maintain additional behavioral support staff to support Tier 2 and Tier 3 student needs, assist with Second Steps Program, provide individual student de-escalation support, etc.	Health and Safety Addresses: SIP SEL Goal by providing additional support to students struggling with emotional, social, and behavior challenges.	\$20,000 per year
2021-22	Provide resources to counseling program and classroom SEL programs - <u>Devereux Student Strengths Assessment (DESSA)</u> or other locally approved assessments	Health and Safety Addresses: SIP SEL Goal by providing additional resources and assessment tools to identify and support students struggling with emotional, social, and behavior challenges.	\$700 per year
2021-22	Provide resources to counseling program and classroom SEL programs - Second Steps Middle School Licenses	Health and Safety Addresses: SIP SEL Goal by providing additional resources and assessment tools to identify and support students struggling with emotional, social, and behavior challenges.	\$2800 per year
Strategy 4: Improve early literacy programs and strengthen literacy interventions with culturally responsive and developmentally appropriate practices and programs.			Subtotal = \$10,000
2021-22	Purchase research-based, culturally responsive literacy intervention resources (Fountas & Pinnell Leveled Literacy Kits) or other locally approved resource	Well-rounded Education, Addresses SIP Literacy Goal by providing a comprehensive, researched-based, early intervention system for early literacy learners that can be extended through all CCCS grade levels as funding becomes available.	\$10,000
Strategy 5: Broaden curricular options for all students by increasing STEAM-related instructional resources and additional selective opportunities.			Subtotal = \$13,000
2021-22	Purchase supplemental resources, materials and supplies to support K-8 STEAM instruction	Well Rounded Education, Addresses SIP Math, Digital Literacy, SEL Goals by providing engaging, rigorous learning resources that will increase our students' exposure to high quality STEAM instruction	\$6,000
2021-22	Maintain or add new electives options for middle school students by purchasing materials, hiring staff, and providing space	Well Rounded Education, Addresses all SIP: Goals by providing a variety of instructional opportunities for students to practice and synthesize new strategies and understandings in the content areas and through the use of digital media.	\$7,000

SECTION IV: UPDATES AND REVISIONS (N/A this year)

SECTION V. ACCOUNTABILITY

Grantee shall provide performance outcomes in the charter school annual report to Eugene 4J aligned with the longitudinal performance growth targets listed below.

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2021-22	Strategy 1: Behavioral data from PBIS and SWIS assessments will show a decrease in incidents of disruptive behaviors across all grade levels	5% fewer referrals reported from previous year
2021-22	Strategy 2: CCCS School calendar will reflect an increase in student instructional days of three instructional days per year for the duration of this grant cycle.	Student achievement data will demonstrate an upward trend consistent with or exceeding achievement data of like schools
2021-22	Strategy 3: DESSA and local school climate assessment tools will reflect improvements in student and/or staff perceptions of social and emotional conditions and events that affect academic progress and positive connections to the school, classes, staff, and peers.	80% of students identified as needing behavioral support (ie. Tier 2 or 3) will show social and emotional development growth throughout the school year.
2021-22	Strategy 4: Literacy assessment data for students utilizing the Fountas and Pinnell Leveled Literacy (or other locally approved) program will indicate an increase in proficiency and progress towards grade level literacy standards above their individual rate of progress in the year prior.	95% of students participating in the new leveled literacy intervention program will show growth toward grade level proficiency by year end. Third grade literacy achievement data will be consistent or exceed that of like schools.
2021-22	Strategy 5: CCCS daily schedules, course offering notifications, teacher lesson plans, and local other local indicators will identify increased opportunities and offerings showing broadened curriculum options for all grades.	Increase the number of elective offerings to at least five per semester in middle school grades.

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