

Student Investment Account - Strategies

Salem Keizer Public Schools - Draft 02-18-2020

Year One, Plan A

Bargaining Unit / Other	Total FTE	Total Wages & Supplies	Wages % of Total
CLAS	87.00	\$ 7,460,093.00	70.21%
LICN	144.00	17,226,122.40	
SUPV	9.00	1,372,815.00	3.90%
PD/Curriculum/Extracurricular		9,101,400.25	25.89%
	240.00	\$ 35,160,430.65	100.00%

ODE Allowable Use Category	Part 5 Strategy	Other Information	Position	Bargaining Unit	Number of Positions	FTE Per Position	Total FTE	Total Salaries and Benefits	Total Services and Supplies	Total
	1	5th grade reading - targeted on 8 schools			-	-	-	-	-	-
WRE	1.1	Elem Inst Mentors - Convert .5 FTE to 1.0 at selected targeted buildings	Instructional Mentor	LICN	8.00	0.50	4.00	511,097	24,000	535,097
H&S	1.2	Behavior Specialists - Convert .5 FTE to 1.0 at selected targeted buildings	Behavior Specialist	LICN	8.00	0.50	4.00	511,097	24,000	535,097
RCS	1.3	Licensed Teacher - Core Reading - Co-Teaching model K-1 at selected targeted buildings	Teacher - Licensed	LICN	25.00	1.00	25.00	2,368,181	125,000	2,493,181
WRE	1.4	2 district coaches (similar to a district mentor) for these 25 teachers	Program Associate	LICN	2.00	1.00	2.00	269,839	10,000	279,839
WRE	1.5	Program Coordination	Coordinators	SUPV	1.00	1.00	1.00	145,943	5,000	150,943
WRE	1.6	K-5 Reading and Writing Intervention materials			-	-	-	-	2,000,000	2,000,000
WRE	1.7	PD for 25 new reading teachers and 12 language coaches 4 day summer	Additional Earnings		-	-	-	72,542	7,458	80,000
					-	-	-	-	-	-
	2	9th Grade On Track (Algebra Co-Teaching and Coaching)			-	-	-	-	-	-
RCS	2.1	Licensed Math Teachers	Teacher - Licensed	LICN	7.00	1.00	7.00	663,091	35,000	698,091
WRE	2.2	District 9th Success Team Coach	Program Associate	LICN	1.00	1.00	1.00	134,920	5,000	139,920
WRE	2.3	MTSS Coordination	Coordinators	SUPV	1.00	1.00	1.00	145,943	5,000	150,943
					-	-	-	-	-	-
	3	Language Aquisition - targeting EL instruction at 8 Elem Schools			-	-	-	-	-	-
WRE	3.1	Elem Inst Mentors - Convert .5 FTE to 1.0 at selected targeted buildings	Instructional Mentor	LICN	8.00	0.50	4.00	511,097	24,000	535,097
H&S	3.2	Behavior Specialists - Convert .5 FTE to 1.0 at selected targeted buildings	Behavior Specialist	LICN	8.00	0.50	4.00	511,097	24,000	535,097
WRE	3.3	1 Elementary ELD PA, 2 GLAD Trainers	Program Associate	LICN	3.00	1.00	3.00	404,759	15,000	419,759
WRE	3.4	Elementary Bi-Literacy Trainers	Program Associate	LICN	4.00	0.50	2.00	269,839	20,000	289,839
RCS	3.5	ELD Language Coach - at 8 targeted schools	Program Associate	LICN	8.00	1.00	8.00	1,079,357	40,000	1,119,357
RCS	3.6	Redesign of HS Newcomer	Teacher - Licensed	LICN	4.00	1.00	4.00	378,909	20,000	398,909
RCS	3.7	Redesign of MS ELD	Teacher - Licensed	LICN	12.00	0.50	6.00	568,363	260,000	828,363
WRE	3.8	Language Acquisiton Coordination	Coordinators	SUPV	1.00	1.00	1.00	145,943	5,000	150,943
					-	-	-	-	-	-
	4	Dual Language			-	-	-	-	-	-
WRE	4.1	Dual Language Program Associates for Elementary and Secondary	Program Associate	LICN	2.00	1.00	2.00	269,839	10,000	279,839
WRE	4.2	Coordinator to facilitate planning process for transition to DLI	Coordinators	SUPV	1.00	1.00	1.00	145,943	5,000	150,943
					-	-	-	-	-	-
	5	MS Math			-	-	-	-	-	-
IIT	5.1	Bell Schedule Adjustment	Teacher - Licensed	LICN	16.00	1.00	16.00	1,515,636	80,000	1,595,636
WRE	5.2	MS math mentors	Program Associate	LICN	2.00	1.00	2.00	269,839	10,000	279,839
RCS	5.3	MS math support for two targeted schools	Teacher - Licensed	LICN	4.00	1.00	4.00	378,909	20,000	398,909
WRE	5.4	MS Math PD	Additional Earnings				-	84,960	85,040	170,000
WRE	5.5	MS Math Curriculum: ReadyMath					-	-	1,161,400	1,161,400

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LICN	144.00	17,226,122.40	
SUPV	9.00	1,372,815.00	3.90%
PD/Curriculum/Extracurricular		9,101,400.25	25.89%
	240.00	\$ 35,160,430.65	100.00%

ODE Allowable Use Category	Part 5 Strategy	Other Information	Position	Bargaining Unit	Number of Positions	FTE Per Position	Total FTE	Total Salaries and Benefits	Total Services and Supplies	Total
WRE	5.6	MS Assistant Principal	School AP - Middle	SUPV	1.00	1.00	1.00	160,271	5,000	165,271
								-	-	-
		6 Socio-Emotional Supports						-	-	-
H&S	6.1	SEL Curriculum Secondary						-	225,000	225,000
H&S	6.2	Classified staff to manage Panorama Data	Senior Secretary	CLAS	1.00	1.00	1.00	70,295	5,000	75,295
H&S	6.3	Middle School Counselors	Counselor	LICN	4.00	0.50	2.00	255,549	20,000	275,549
H&S	6.4	High School Counseling support: Classified staff for schedule changes	Senior Secretary	CLAS	6.00	1.00	6.00	421,771	30,000	451,771
H&S	6.5	Counseling PA PD for k12 counselors	Program Associate	LICN	1.00	1.00	1.00	134,920	5,000	139,920
H&S	6.6	MS Behavior Cadre for T1 schools	ISA (Beh Cadre)	CLAS	3.00	1.00	3.00	245,628	15,000	260,628
H&S	6.7	PBIS PD and mentoring (1 elementary and 2 secondary)	Behavior Specialist	LICN	3.00	1.00	3.00	383,323	9,000	392,323
H&S	6.8	ENVoY implementation (2 for new teachers)	Program Associate	LICN	8.00	1.00	8.00	1,079,357	40,000	1,119,357
H&S	6.9	ENVoY training	Additional Earnings					-	38,363	91,637
H&S	6.10	Social Workers (District)	Social Worker	LICN	8.00	1.00	8.00	1,022,195	40,000	1,062,195
H&S	6.11	Zones of Regulation space in all middle schools	ISA (Beh Cadre)	CLAS	11.00	1.00	11.00	900,634	55,000	955,634
H&S	6.12	School Psychologists for preventative, PD, school support	School Psychologist	LICN	4.00	1.00	4.00	644,971	20,000	664,971
H&S	6.13	Drug/Alcohol Services Contract						-	200,000	200,000
H&S	6.14	Mental Health Community Partnerships Contract						-	600,000	600,000
H&S	6.15	SEL Trainer (Elementary)	ISA (Beh Cadre)	CLAS	1.00	1.00	1.00	81,876	5,000	86,876
H&S	6.16	Safe Space supervision in HS for mental health supports	ISA (Beh Cadre)	CLAS	7.00	1.00	7.00	573,131	35,000	608,131
H&S	6.17	Socio-Emotional Coordinator	Coordinators	SUPV	1.00	1.00	1.00	145,943	5,000	150,943
								-	-	-
		7 Community Engagement Supports						-	-	-
OCG	7.1	Community Resource Specialists (AA/PI/SpEd2/Latino2)	Community Resource Specialist	CLAS	6.00	1.00	6.00	532,105	52,320	584,425
OCG	7.2	Cultural Resources Specialist (Indian Ed)	Community Resource Specialist	CLAS	1.00	1.00	1.00	88,684	8,720	97,404
OCG	7.3	McKinney Vento Advocates (2 homeless and 1 foster)	STEP Student Advocates	CLAS	3.00	1.00	3.00	199,423	15,000	214,423
OCG	7.4	CSOC's T1 Schools fulltime at k12 (6hrs is optimal)	CSOC	CLAS	30.00	1.00	30.00	2,456,275	150,000	2,606,275
OCG	7.5	Increased Translation Services	STEP Student Advocates	CLAS	6.00	1.00	6.00	398,845	65,000	463,845
OCG	7.6	Translation Services Secretary	Senior Secretary	CLAS	1.00	1.00	1.00	70,295	5,000	75,295
OCG	7.7	Public Engagement Specialist	Public Engagement Specialist	CLAS	1.00	1.00	1.00	118,407	5,000	123,407
OCG	7.8	Stratgic Partnership & Engagement Coordinator - After School, Mental Health, etc	Coordinators	SUPV	1.00	1.00	1.00	145,943	5,000	150,943
								-	-	-
		8 Professional Development						-	-	-
WRE	8.1	Professional Development Coordination	Coordinators	SUPV	1.00	1.00	1.00	145,943	5,000	150,943
								-	-	-

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ODE Allowable Use Category	Part 5 Strategy	Other Information	Position	Bargaining Unit	Number of Positions	FTE Per Position	Total FTE	Total Salaries and Benefits	Total Services and Supplies	Total
	9	Extra Curricular Activities					-	-	-	-
WRE	9.1	Elementary AfterSchool Program at targeted elementary schools					-	-	900,000	900,000
WRE	9.2	Middle School AfterSchool Programs	Additional Earnings				-	1,080,293	269,707	1,350,000
WRE	9.3	Indian Education Summer School Extension	Additional Earnings				-	26,494	8,506	35,000
WRE	9.4	Reduce or eliminate HighSchool Activities fees (sports, arts, music, cheer)					-	-	750,000	750,000
WRE	9.5	Secondary art, music, drama teachers/access to programs: Grant process for music and theater					-	-	400,000	400,000
							-	-	-	-
	10	Equity Diversity and Inclusion					-	-	-	-
H&S	10.1	Admin Secretaries in HR for recruiting and retention	Admin Secretary	CLAS	2.00	1.00	2.00	151,677	10,000	161,677
WRE	10.2	SpEd Mentors for new teachers	Instructional Mentor	LICN	3.00	1.00	3.00	383,323	9,000	392,323
H&S	10.3	Equity/Social Justice/Restorative Justice PD	Additional Earnings				-	199,982	200,018	400,000
H&S	10.4	Culturally responsive PD and curriculum updates at secondary	Additional Earnings				-	39,996	460,004	500,000
							-	-	-	-
	11	Continuum of Supports					-	-	-	-
RCS	11.1	SpEd caseload reduction	Teacher - Special Ed	LICN	10.00	1.00	10.00	1,003,026	50,000	1,053,026
RCS	11.2	SpEd Coordinator	Coordinators	SUPV	1.00	1.00	1.00	145,943	5,000	150,943
WRE	11.3	Goal Book for All SpEd teachers expand to increase availability					-	-	200,000	200,000
H&S	11.4	ITCC Teachers: 4 locations total	Teacher - Special Ed	LICN	4.00	1.00	4.00	401,210	20,000	421,210
H&S	11.5	ITCC Cadre: 4 locations total	ISA (Beh Cadre)	CLAS	8.00	1.00	8.00	655,007	40,000	695,007
H&S	11.6	BIC classroom teachers	Teacher - Special Ed	LICN	2.00	1.00	2.00	200,605	10,000	210,605
H&S	11.7	BIC classroom social worker	Social Worker	LICN	1.00	1.00	1.00	127,774	5,000	132,774
Total								\$ 26,086,620	\$ 9,073,810	\$ 35,160,431

Indirect Rate per ODE 500,000
 Grand Total **\$ 35,660,431**

Total Funding (ODE Estimates) 01/21/2020 \$ 35,660,430
 Difference (Over)/Under (0)