Tab: START HERE

Select your institution from the drop down list to the right: 2180-Portland SD 1J

| Please provide contact information for the person completing this budget |                  |  |  |  |  |  |
|--|------------------|--|--|--|--|--|
| Name   | Emily Glasgow    |  |  |  |  |  |
| Phone  | 503-729-4763     |  |  |  |  |  |
| Email  | eglasgow@pps.net |  |  |  |  |  |

## Tab 2 - Inventory

| Tab 2 - Inventory                    |   |  |   |   |   |  |   |   |                     |   |   |
|--------------------------------------|---|--|---|---|---|--|---|---|---------------------|---|---|
| Type of Material<br>(Dropdown Menu)  | If other, please describe   | Title of<br>literacy<br>assessment<br>s, tools,<br>curricula and<br>digital<br>resources | Name of<br>Vendor /<br>Developer /<br>Publisher           | Print or<br>Digital<br>(Dropdown<br>Menu) | Grades -<br>Enter all<br>Applicable<br>Grades | Was this adopted from the<br>2022 SBE Adopted<br>Materials for English<br>Language Arts (ELA) and<br>Literacy list or through an<br>Independent Adoption?<br>(Dropdown Menu) | If adopted instructional material are from the 2022 SBE Adopted Materials for English Language Arts (ELA) and Literacy list, please indicate which one from the list below. (Dropdown Menu) (If Applicable) | If Independent adoption, did your school board use the SBE ELA Adoption Criteria? (Dropdown Menu) (If Applicable) | Date of<br>Adoption | Is this your<br>student<br>growth<br>assessme<br>nt?<br>(Dropdow<br>n Menu) | Please describe any planned changes or updates for materials that are not currently research-aligned.  If your school board did NOT use the SBE ELA Adoption Criteria, this question is required for your core curriculum.  Please include the anticipated date of new adoption.  (If Applicable) |
| Core Materials                       |   | integrated<br>PreK<br>curriculum   | Tools of the<br>Mind                                      | Both                                      | PreK  | Independent Adoption   |   | No  | 2016                |   | We are piloting the use of Heggerty as a phonemic awareness supplement to Tools of the Mind with hopes of adding this supplement to all 51 of our PreK classrooms in Fall 2024.   |
| Formative<br>Assessment<br>Materials |   | development<br>al<br>assessment  | Desired<br>Results<br>Developmen<br>tal Profile<br>(DRDP) | Digital                                   | PreK  | Independent Adoption   |   | No  | 2022                | Yes   |   |
| Core Materials                       |   | phonemic   | Heggerty  | Both                                      | K-2   | Independent Adoption   |   | Yes   | 2022                | No  | Extending to PreK in Fall 2024.   |
| Core Materials                       |   | phonics<br>curriculum  | Wilson<br>Fundations                                      | Print                                     | K-3   | Independent Adoption   |   | Yes   | 2019                | No  |   |
| Core Materials                       |   | decodable<br>texts   | Great Minds<br>Geodes                                     | Both                                      | K-3   | State Board of Education<br>Adoption   | Great Minds PBC and Wilson<br>Langauge Training   Wit & Wisdom<br>with Fundations and Geodes<br>(Grades K-2)  |   | 2022                | No  |   |
| Core Materials                       |   | ELA<br>curriculum  | Great Minds<br>Wit &<br>Wisdom                            | Both                                      | K-5   | State Board of Education<br>Adoption   | Great Minds PBC and Wilson<br>Langauge Training   Wit & Wisdom<br>with Fundations and Geodes<br>(Grades K-2)  |   | 2022                | No  |   |
| Professional Development & Coaching  |   | foundational<br>skills/compre<br>hension<br>assessment                                   | MAP<br>Reading<br>Fluency                                 | Digital                                   | K-2   | Independent Adoption   |   | Yes   | 2023                | Yes   |   |
| Student Growth<br>Assessment         |   | comprehensi<br>on<br>assessment  | MAP<br>Reading<br>Growth                                  | Digital                                   | "3-5"   | Independent Adoption   |   | Yes   | 2018                | Yes   |   |
| Intervention/Accele ration Materials |   | intervention<br>curriculum   | Wilson<br>Fundations,<br>Just Words,<br>Intervention      | Both                                      | K-5   | Independent Adoption   |   | Yes   | 2021                | No  |   |
| Intervention/Accele ration Materials |   | intervention supplement  | Lexia   | Digital                                   | K-5   | Independent Adoption   |   | Yes, No   | 2023                |   | Was used as a core supplement up until 2023, when we shifted to use as an intervention resource only.   |
| Extended Learning Programs           | Professional development for<br>Summer 2024 Acceleration<br>Academies educators @ PPS<br>sites (grades 1-3) |  |   |   |   |  |   |   |                     |   | ,   |
|                                      |   |  |   |   |   |  |   |   |                     |   |   |

Tab: Budget 23-24

| Grant Allowable                           |  |     |             |                       |                |  | Overall Literacy Budget (23-24) |
|---|--|-----|-------------|-----------------------|----------------|--|---------------------------------|
| Use Category                              |  |     |             |                       | 77.76          | Total Allocation 2023-24 (Autofill from Start Here tab): | \$3,281,865.69                  |
|   |  |     |             |                       |                | Total Budgeted Amounts (Autosum):                        | \$3,281,865.69                  |
|   |  |     |             |                       |                | Unbudgeted (Autocalculate):                              | (\$0.00)                        |
|   | Proposed Investment  | FTE | FTE<br>Type | Allowable<br>Use Code | Object<br>Code | 4th or 5th Grade<br>Expenditure                          | Literacy Budget (23-24)         |
| Purchasing<br>Curricula &<br>Materials    | Initial purchase of Heggerty <b>phonemic awareness curriculum</b> (digital and hard copy) for 51 PreK classroom teachers and PreK coaching staff   |     |             | CRCM                  | 4XX            |  | \$110,000.00                    |
| Professional Development & Coaching       | Initial <b>Heggerty PD</b> for PreK pilot teachers   |     |             | CTPD                  | 31X            |  | \$850.00                        |
| Professional<br>Development &<br>Coaching | Initial <b>Heggerty PD</b> for PreK pilot teachers (extended hours)  |     |             | CTPD                  | 13X            |  | \$1,800.00                      |
| Professional<br>Development &<br>Coaching | Year-long sequence of asynchronous and synchronous <b>Science of Reading PD</b> for up to 20 PK-5 school staffs, instructional coaches, and PreK educators (research modules and research-to-practice modules applying knowledge to adopted HQIM)PK-3 staff only |     |             | PDC                   | 31X            |  | \$1,168,000.00                  |
| Professional<br>Development &<br>Coaching | Year-long sequence of asynchronous and synchronous <b>Science of Reading PD</b> for up to 20 PK-5 school staffs and PreK educators (research modules and research-to-practice modules applying knowledge to adopted HQIM)4-5 staff only                          |     |             | PDC                   | 31X            | Yes  | \$340,000.00                    |
| Professional<br>Development &<br>Coaching | Substitute coverage in participating <b>Science of Reading</b> schools to allow for monthly completion of asynchronous modules   |     |             | PDC                   | 12X            |  | \$500,000.00                    |
| Extended Learning<br>Programs             | Curriculum and home reading supplies in preparation for Summer 2024 <b>Early Kindergarten Transition</b> program @ 18 PPS sites  |     |             | ELPO                  | 4XX            |  | \$150,000.00                    |
| Extended Learning<br>Programs             | Literacy curriculum for <b>Summer 2024 Acceleration Academies</b> @ PPS sites (grades 1-3)   |     |             | ELPSS                 | 4XX            |  | \$50,000.00                     |
| Extended Learning<br>Programs             | Professional development for <b>Summer 2024 Acceleration Academies</b> educators @ PPS sites (grades 1-3)  |     |             | ELPSS                 | 13X            |  | \$100,000.00                    |
| High-Dosage<br>Tutoring                   | <b>High-dosage tutoring</b> for up to 200 students in need of Tier 3 intervention (2nd & 3rd grade, two 10-week cycles)  |     |             | SGHDT                 | 13X            |  | \$697,215.69                    |
| Administrative<br>Costs                   | Indirect charge (PPS Grants Accounting support)  |     |             |                       | 690            |  | \$164,000.00                    |

Tab: Budget 24-25

| Grant Allowable                           |   |     |                        |                       |                |   | Overall Literacy Budget (24-25) |
|---|---|-----|------------------------|-----------------------|----------------|---|---------------------------------|
| Use Category                              |   |     |                        |                       |                | Total Allocation 2024-25<br>(Autofill from Start Here | \$3,415,819.39                  |
|   |   |     |                        |                       |                | Total Budgeted Amounts (Autosum):                     | \$1,534,034.39                  |
|   |   |     |                        |                       |                | Unbudgeted  | \$1,881,785.00                  |
|   | Proposed Investment   | FTE | FTE Type               | Allowable<br>Use Code | Object<br>Code | 4th or 5th Grade<br>Expenditure                       | Literacy Budget (24-25)         |
| Purchasing<br>Curricula &<br>Materials    | Heggerty <b>phonemic awareness curriculum</b> for 51 PreK teachers and PreK coaches (annual digital licenses)   |     |                        | CRCM                  | 4XX            |   | \$6,000.00                      |
| Professional Development & Coaching       | Heggerty PD for all PreK teachers   |     |                        | CTPD                  | 31X            |   | \$850.00                        |
| Professional<br>Development &<br>Coaching | Heggerty PD for all PreK teachers (extended hours)  |     |                        | CTPD                  | 13X            |   | \$6,820.00                      |
| Professional<br>Development &<br>Coaching | Substitute coverage for school-based <b>Wit &amp; Wisdom unpacking/internalization days</b> led by school-based instructional coaches (sub days/school to be used at discretion of Principal/ILT) <i>K-3 staff only</i> |     |                        | CTPD                  | 12X            |   | \$195,364.39                    |
| Hiring                                    | <b>Early Literacy Coaches</b> (part-time literacy coach for each school participating in Science of Reading PDrole is to coach/support "bridge to practice" of new learning in K-3 ELA lessons                          | 6   | Literacy<br>Coach      | PDC                   | 111            |   | \$552,600.00                    |
| Hiring                                    | Early Literacy Coaches (part-time literacy coach for each school participating in Science of Reading PDrole is to coach/support "bridge to practice" of new learning in K-3 ELA lessons- FRINGE                         |     |                        | PDC                   | 2XX            |   | \$197,400.00                    |
| Hiring                                    | <b>Early Literacy Specialist</b> (TOSA supporting cadre of Early Literacy Coaches and Science of Reading PD school cadre)   | 1   | Literacy<br>Specialist | PDC                   | 111            |   | \$110,520.00                    |
| Hiring                                    | <b>Early Literacy Specialist</b> (TOSA supporting cadre of Early Literacy Coaches and Science of Reading PD school cadre)-FRINGE  |     |                        | PDC                   | 2XX            |   | \$39,480.00                     |
| Extended Learning<br>Programs             | Professional development for <b>Summer 2024 Acceleration Academies</b> educators @ PPS sites (grades 1-3)   |     |                        | ELPO                  | 111            |   | \$202,620.00                    |
| Extended Learning<br>Programs             | Continuation of <b>Early Kindergarten Transition</b> program at 18 PPS sites (focus on early literacy skills and school readiness for priority families and students)classified salaries                                |     |                        | ELPO                  | 112            |   | \$110,520.00                    |
| Extended Learning<br>Programs             | Continuation of <b>Early Kindergarten Transition</b> program at 18 PPS sites (focus on early literacy skills and school readiness for priority families and students)FRINGE   |     |                        | ELPO                  | 2XX            |   | \$111,860.00                    |