

Annual SIA and HSS Report:



ODE Required Reporting:

- No action required, but meeting minutes will be submitted to ODE.
- Required “look back” to last year.
- We’re providing a “look forward” into this year’s budget and programming as well.
- Review embargoed State reported district metrics, 2025-26.

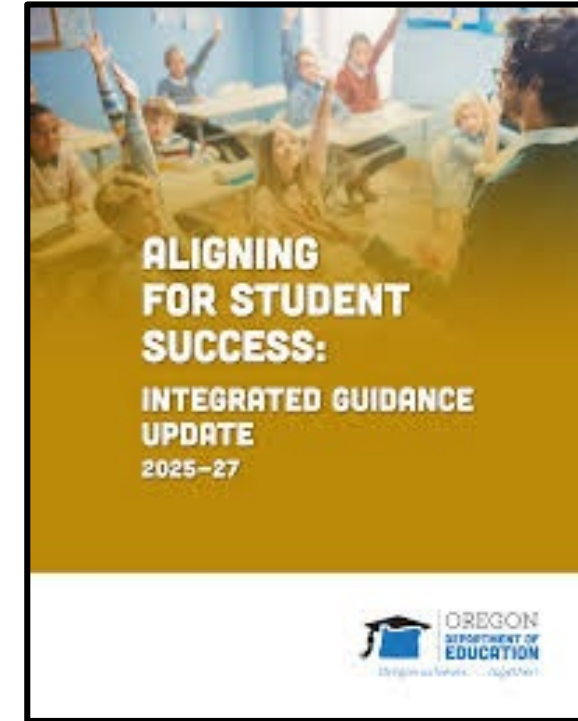
SIA and HSS Allowable Spending & District Goals:

Allowable Spending:

- **Student Investment Account (SIA)**
 - Increase Instructional Time
 - Address Student Health and Safety
 - Reduce Class Size
 - Expand Well-Rounded Education Opportunities
- **High School Success (HSS)**
 - Career and Technical Education (CTE)
 - College-level Coursework, STEM, and Advising
 - Drop-out Prevention

District Goals – Strategic Plan:

- **Academic Achievement**
 - Inspire curiosity and develop lifelong learners
- **Social & Emotional Supports**
 - Improve social and emotional health of all KCSD students
 - Research, adopt, and implement annual K-12 social-emotional learning curriculum
- **College, Career, and Life Readiness**
 - Expand and grow CTE and 'College and Careers for All'
- **Professional Development**
 - Increase teachers' knowledge, teaching skills and effectiveness



What these grants funded in 2025-26:

High School Success (HSS):

- CTE, STEM, Credit Recovery Teachers
- College Now
- Classroom Supplies and Equipment

HSS Teachers		
School	FTE	Area
Brixner	1.5	STEM/CP
HMS	0.5	CTE
Bonanza	0.5	CTE
Chiloquin	1	STEM
Gilchrist	1	CR
HHS	2.5	CTE
LRHS	0.5	CTE
Mazama	1	CTE
Falcon	1.5	CR/STEM
Total	10	

Student Investment Account (SIA):

- Social/Emotional Learning – District wide.
- Project-Based Learning – Elementary
- Expanded PE Programming
- Professional Development
- Part-time mentors
- Classroom Supplies

College Now		
School	# Students	
Bonanza HS	32	29 w/OIT
Chiloquin	16	
Falcon Heights	9	
Gilchrist	8	
Henley HS	44	
Lost River	27	2 w/OIT
Mazama	31	
Total	167	

2025-26 HSS Proposed Budget

4/15/2025

Total Allocation	\$	2,038,266
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Personnel	\$	1,550,000
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Student Supplies/Equipment	\$	241,124
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Indirect Costs (3.82%)	\$	82,142
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Technology	\$	75,000
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College Tuition	\$	65,000
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Extra Duty Stipends (Robotics)	\$	25,000
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Total	\$	2,038,266
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No Allocated	\$	0
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Personnel

CTE/STEM Teachers	8
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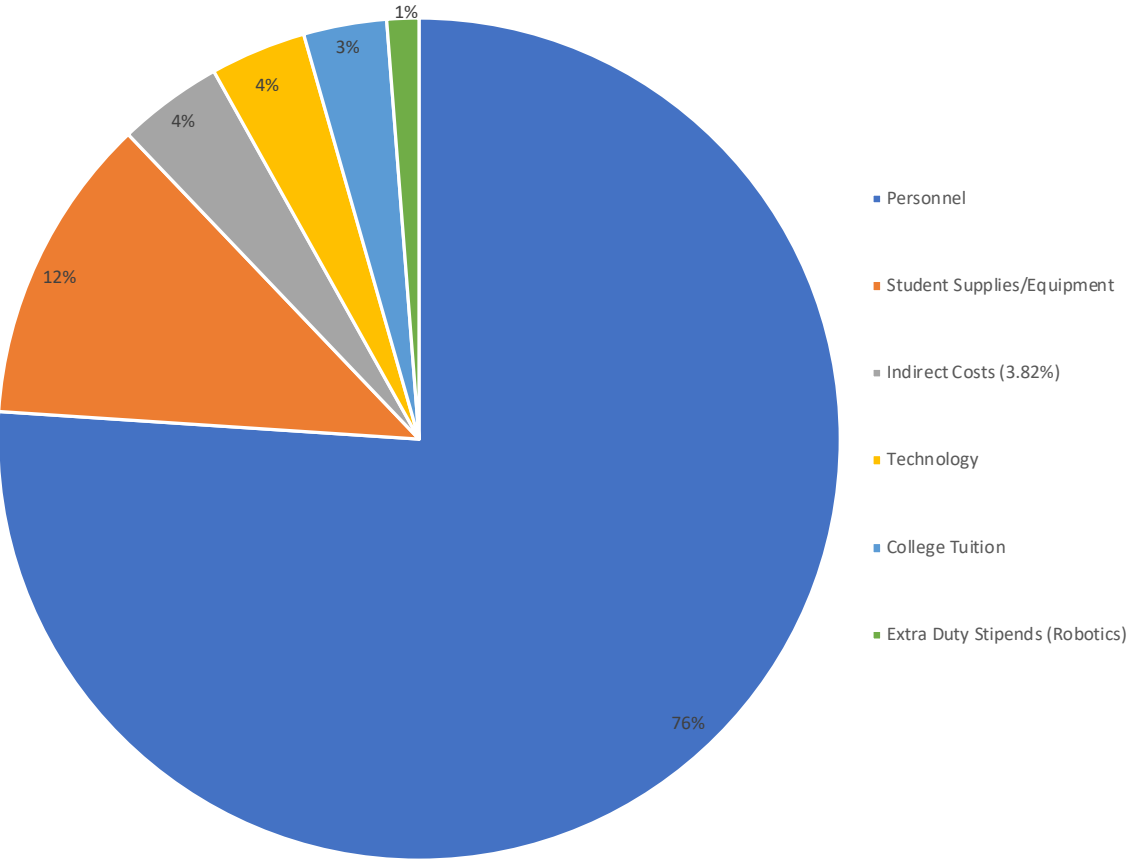
Alt Ed Teachers	2
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Academic Adviors	2.5
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Administration	0.5
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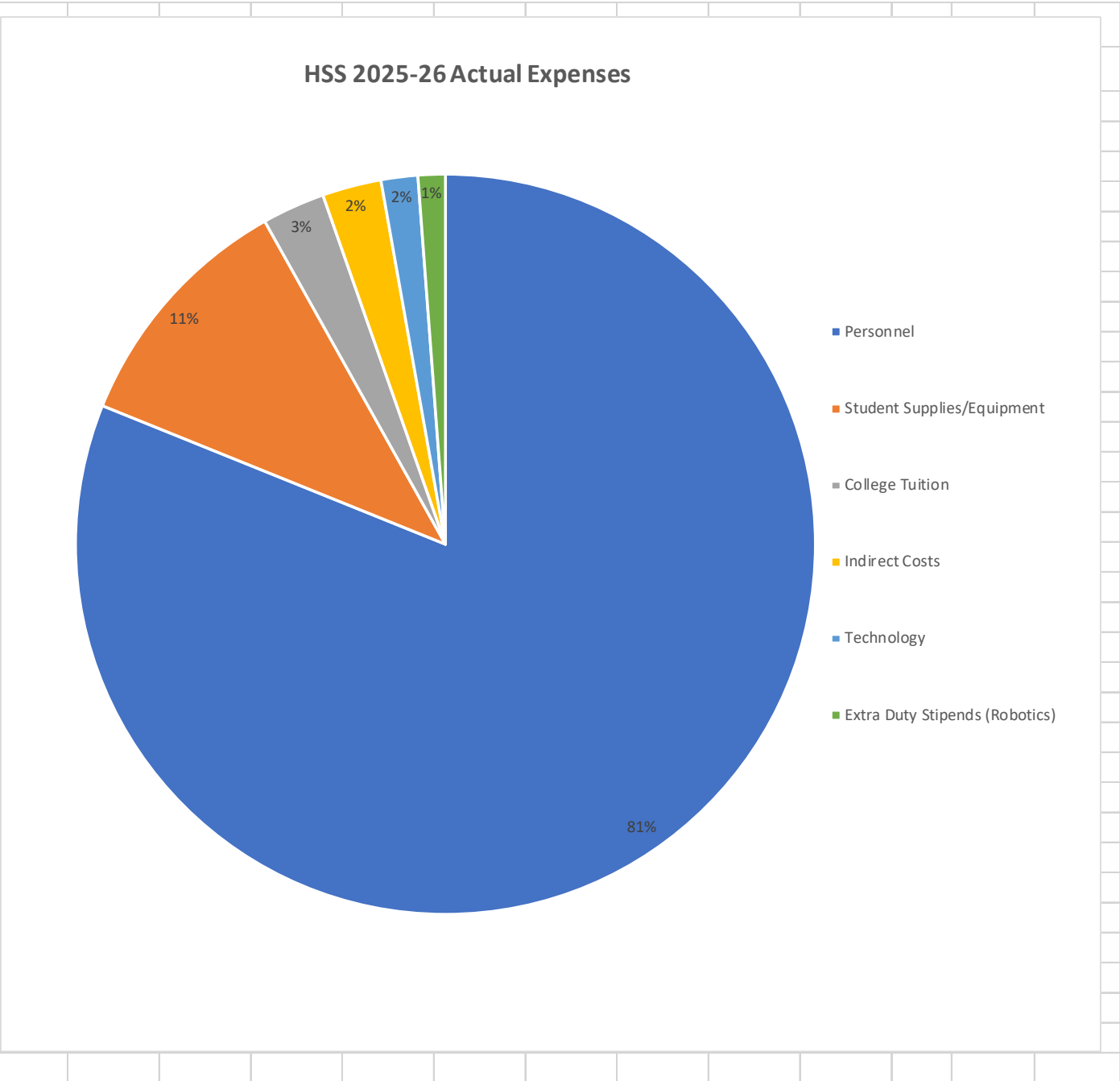
Totals	13
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HSS 2025-26 Proposed Budget



2025-26 HSS Actual Expenses		
9/3/2026	Actual	Proposed
Total Allocation	\$ 1,959,926	\$ 2,038,266
Personnel	\$ 1,589,631	\$ 1,550,000
Student Supplies/Equipment	\$ 211,105	\$ 241,124
College Tuition	\$ 53,836	\$ 65,000
Indirect Costs	\$ 50,564	\$ 82,142
Technology	\$ 31,460	\$ 75,000
Extra Duty Stipends (Robotics)	\$ 23,330	\$ 25,000
Total	\$ 1,959,926	\$ 2,038,266
No Allocated	\$ -	\$ 0
Personnel		
CTE/STEM Teachers	8	
Alt Ed Teachers	2	
Academic Adviors	2.5	
Administration	0.5	
Totals	13	
Klamath County School District		

	9/3/2026	Actual	Proposed
Total Allocation	\$	1,959,926	\$ 2,038,266
Personnel	\$	1,589,631	\$ 1,550,000
Student Supplies/Equipment	\$	211,105	\$ 241,124
College Tuition	\$	53,836	\$ 65,000
Indirect Costs	\$	50,564	\$ 82,142
Technology	\$	31,460	\$ 75,000
Extra Duty Stipends (Robotics)	\$	23,330	\$ 25,000
Total	\$	1,959,926	\$ 2,038,266
No Allocated	\$	-	\$ 0
Personnel			
CTE/STEM Teachers		8	
Alt Ed Teachers		2	
Academic Adviors		2.5	
Administration		0.5	
Totals		13	
Klamath County School District			

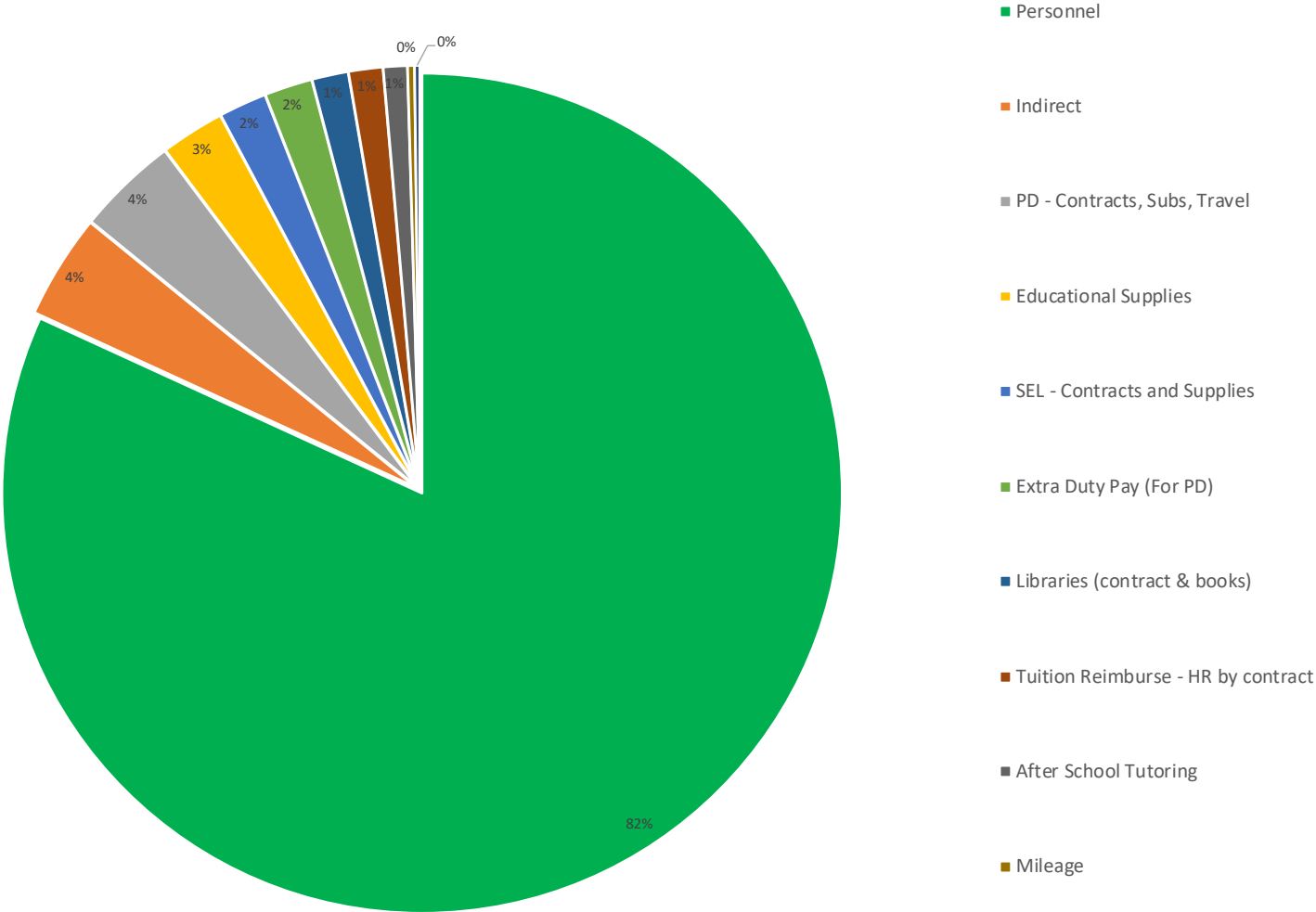


2025-26 SIA Proposed Budget 4/15/2025

Total Allocation	\$ 7,594,183
Personnel	\$ 6,215,000
Indirect	\$ 306,045
PD - Contracts, Subs, Travel	\$ 295,000
Educational Supplies	\$ 187,138
SEL - Contracts and Supplies	\$ 140,000
Extra Duty Pay (For PD)	\$ 140,000
Libraries (contract & books)	\$ 106,000
Tuition Reimburse - HR by contract	\$ 100,000
After School Tutoring	\$ 70,000
Mileage	\$ 20,000
Staff/Community Engagement	\$ 15,000
Total	\$ 7,594,183
Not Allocated	\$ -

Personnel	
SEL Coordinator	1
Counselors/CDS	17
Elementary PBL/Secondary Teachers	19
PE Teachers	4
Parttime Mentor (2 @ 0.5)	1
QMHA (Class)	4
Paras	3.15
Administrators	4.25
Totals	53.4

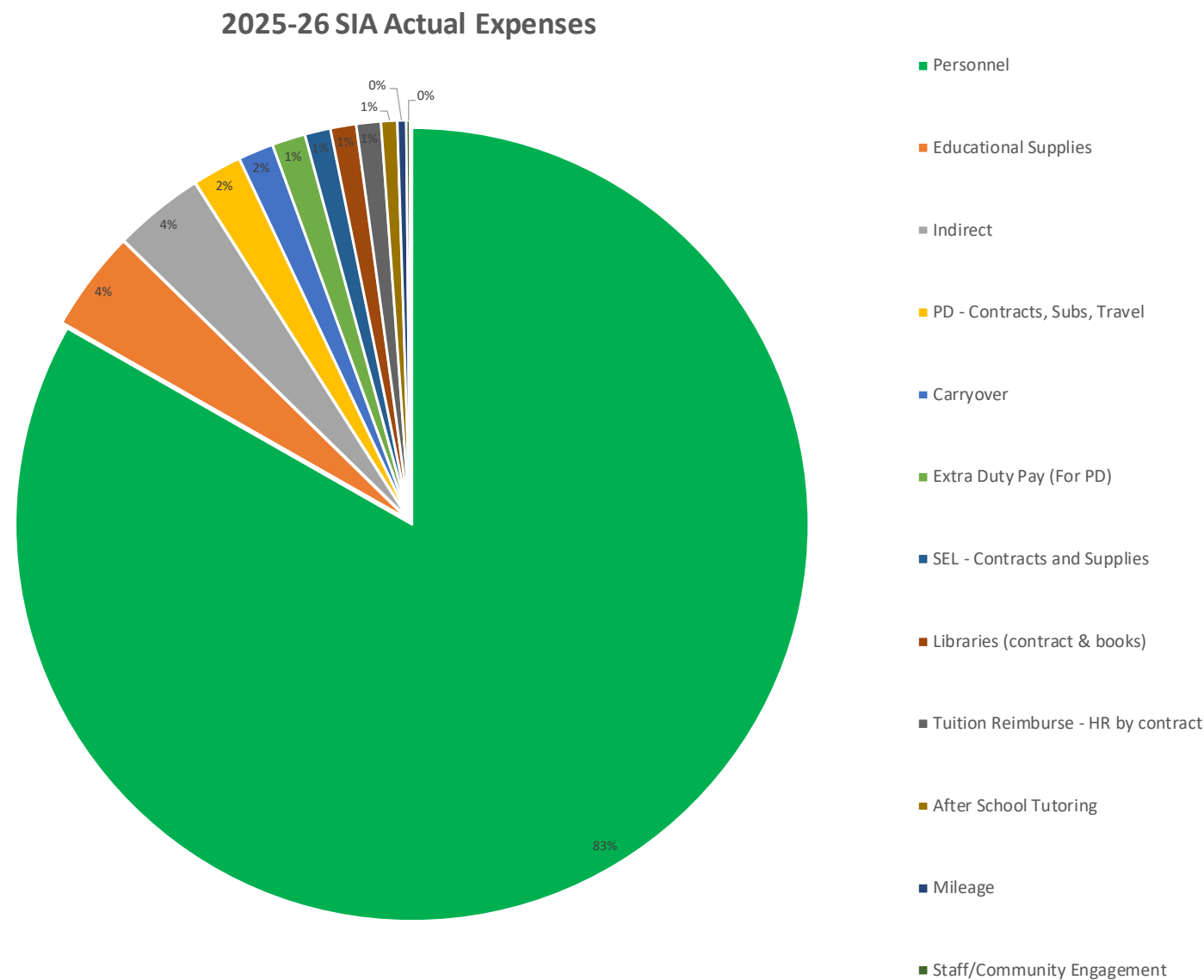
2025-26 SIA Proposed Budget



2025-26 SIA Actual Expenses 9/3/2026

Total Allocation	\$ 7,364,300	\$ 7,594,183
	Actual	Proposed
Personnel	\$ 6,129,613	\$ 6,215,000
Educational Supplies	\$ 301,298	\$ 187,138
Indirect	\$ 270,297	\$ 306,045
PD - Contracts, Subs, Travel	\$ 146,955	\$ 295,000
Carryover	\$ 105,137	-
Extra Duty Pay (For PD)	\$ 99,416	\$ 140,000
SEL - Contracts and Supplies	\$ 76,546	\$ 140,000
Libraries (contract & books)	\$ 76,497	\$ 106,000
Tuition Reimburse - HR by contract	\$ 73,053	\$ 100,000
After School Tutoring	\$ 48,049	\$ 70,000
Mileage	\$ 26,338	\$ 20,000
Staff/Community Engagement	\$ 11,101	\$ 15,000
Total	\$ 7,364,300	\$ 7,594,183
Not Allocated	\$ -	-

Personnel		
SEL Coordinator	1	
Counselors/CDS	17	
Elementary PBL/Secondary Teachers	19	
PE Teachers	4	
Parttime Mentor (2 @ 0.5)	1	
QMHA (Class)	4	
Paras	3.15	
Administrators	4.25	
Totals	53.4	



District Data Look – Embargoed



What these grants fund in 2026-27:

High School Success (HSS) – Same program:

- CTE and STEM Teachers
- College Now
- Classroom Supplies and Equipment

Student Investment Account (SIA) – Some changes:

- Social/Emotional Learning – District wide.
- Student Success Classrooms – Elementary
- ~~Expanded PE Programming~~
- Professional Development – Significantly reduced.
- Part-time mentors
- Classroom Supplies

2026-27 HSS Proposed Budget

9/3/2026

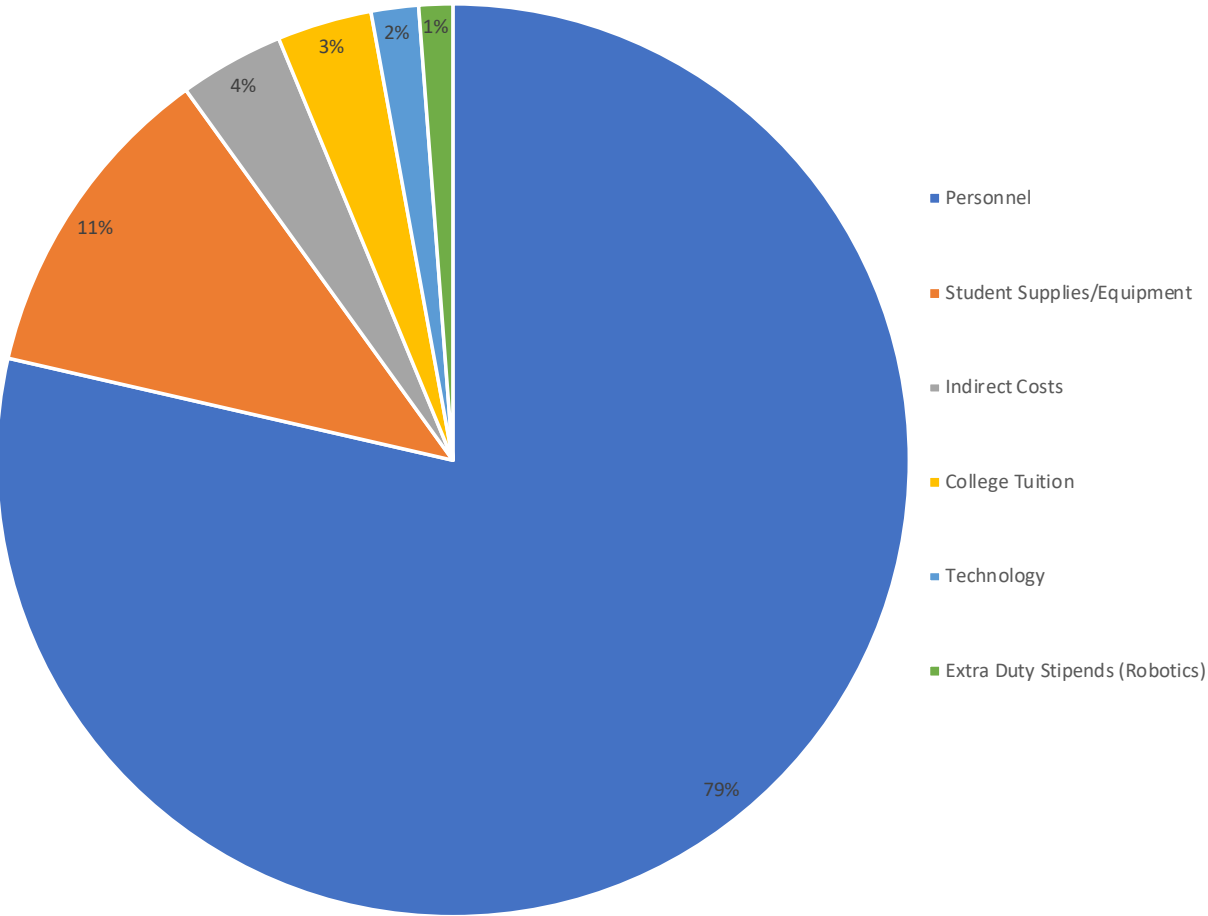
Total Allocation	\$ 2,085,522
Personnel	\$ 1,639,036
Student Supplies/Equipment	\$ 239,114
Indirect Costs	\$ 77,372
College Tuition	\$ 70,000
Technology	\$ 35,000
Extra Duty Stipends (Robotics)	\$ 25,000

Total	\$ 2,085,522
No Allocated	\$ -

Personnel	
CTE/STEM Teachers	8
Alt Ed Teachers	2
Academic Adviors	2.5

Totals	12.5
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HSS 2026-27 Proposed Budget



Annual Report Questions:

- We are making progress in the right direction. When we review our accountability detail reports for our district, we see overall positive growth. In 2024-25, 70% of all proficiency metrics showed growth (101 / 144). For the "All Students" metric in each category, we showed growth in 83% of measured areas (10 / 12). In 2025-26, the district showed growth in 64.5% of all proficiency metrics (78 / 121). In the same year, the "All Students" metric showed growth in 75% of the measured categories (9 / 12). For the graduating class of 2025, Klamath County School District posted the highest 4-year cohort graduation rate on record which was 86.7%. Showing growth in the majority of measured metrics for two years in a row is a strong accomplishment for KCSD. It demonstrates the investments and effort we are committing to this work are changing the lives of children and their education.
- For full category metrics, we continue to face challenges and struggles in attendance and mathematics. We continue to put resources and time into improving district regular attender rates. We use best-practice methods, we work with partner agencies, and we seek to build communication and relationships with our students and families. Even with these efforts, attendance improves only slightly year to year and, at times, moves backwards. It is frustrating and challenging work.
- Also, in the area of mathematics we need to improve. Most recently, we are seeing a disturbing trend in junior high math scores. This will be a focus area for KCSD moving forward. We intend to use SIA funding to pay teachers for extra-duty time to create updated priority standards and curriculum maps. We will also invigorate our PLCs and encourage teachers to work with each other to improve professional practice and student outcomes. We believe this work will lead to improved scores as well."



Comments or Questions

