

Carry over will be added after July 1, 2022

					Carry Over	\$2,567
Sunrise					Allocated:	\$133,740
					Total:	\$136,307
					Remaining Funds:	\$0

	Description	Category	Budget Amount
Goal # 1	Provide additional support for student mental health, social skills, positive behavior reinforcement, and overall student support by having a full time counselor at our school. The counselor will provide needed support to high need students and classes.	Highest Academic Need	\$17,000
Goal # 2	Replace short throw projectors that are nearing thier lifespan with short throw projectors or TV/ipad combinations.	Instructional Technology	\$35,307
Goal # 3	Provide paraprofessional support for special education needs, large classes, and behavior support. The goal will be to have students scoring 80% or higher on grade level assessments through Tier 1,2,and 3 instruction.	Highest Academic Need	\$79,148
Goal # 4	Provide additional support to teachers and front office staff by extending the health aides time by one hour and twenty minutes per day.	Highest Academic Need	\$4,853

Total Budget	\$136,307
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Budget By Category	
1310 Teacher Salary	\$12,923
2100 Retirement	\$3,061
2200 Social Security	\$989
2410 Health Insurance	\$0
2700 Workmans Comp	\$27
1610 Paraprofessional	\$77,879
2100 Retirement	\$0
2200 Social Security	\$5,958
2410 Health Insurance	\$0
2700 Workmans Comp	\$164
3200 Substitutes	\$0
3300E Inservice Training	\$0
3400 Contract Services	\$0
5800E Travel	\$0
6100 Supplies	\$0
6410 Textbooks	\$0
6500 Tech Related Supplies < \$5000	\$31,657
6710 Computer Software	\$3,650
7300 Equipment > \$5000 for single item	\$0
Total for all Categories	\$136,307

Goal #1	<i>Please fill in the lighter colored boxes with the correct information.</i>			Remaining Funds:	\$0
Description for Goal #1					
Enter the Goal #1 (1000 character limit)	Provide additional support for student mental health, social skills, positive behavior reinforcement, and overall student support by having a full time counselor at our school. The counselor will provide needed support to high need students and classes.				
<i>Enter the Category(ies) for Goal #1 from the list on the right.</i>	Highest Academic Need	Improving Outcomes for English Language Learners Highest Academic Need Behavior Support - Multitiered Instructional Technology			
Plan for Goal #1					
How will you measure your success for Goal #1?	We plan on providing support to high need students and classes by working with them on a regular basis. The counselor will provide social skills classes when needed, meet in small group and individually as needed, attend SAT team meetings, and PLC Meetings on a weekly basis to discuss areas of need. They will follow all district guidelines and attend trainings provided by the district				
What is your action plan or strategy for ensuring you are successful?	The counselor will work closely with district supervisors and peers to follow the district programs and focus. The counselor will also work closely with school administration and teachers to determine areas of needed support.				
Funding Changes for Goal #1 (when applicable)					
<i>There are times when the planned expenditures for a goal shift and additional funding is available. For example, if personnel costs are less, a grant is obtained, or a school receives additional unanticipated funding. If additional funds are available, how will the school spend the funds to implement the goals in this plan?</i>	We will put any additional funding from this category towards increasing technology needs in the school.				
Budget for Goal #1					
<i>For each budget area, enter the amount and a description for how the money will be used.</i>	Budget Area	Amount	Description (Indicate details on how funds will be used)		
	Certificated Employee	\$12,923	Counselor		
	2100 Retirement	\$3,061	Calculated Retirement Benefits for Teachers		
	2200 Social Security	\$989	Calculated Social Security Benefits for Teachers		
	2410 Health Insurance		If the salary is for employee(s) with health insurance, please call Rebecca Kirby to enter the insurance costs for the teacher salaries above.		
	2700 Workmans Comp	\$27			
	Classified Employee (Paraprofessional)				
	2100 Retirement		If you hire a paraprofessional who goes over 30 hours, please call Sue Mitton to enter the retirement costs for the salaries above.		
	2200 Social Security	\$0	Calculated Social Security Benefits for Paraprofessionals		
	2420 Health Insurance		If you hire a paraprofessional who goes over 30 hours, please call Rebecca Kirby to enter the retirement costs for the salaries above.		
	2700 Workmans Comp	\$0			
	3200 Substitutes				
	3300 Inservice Training				
	3400 Contract Services				
	5800 Travel				
	6100 Supplies				
	6410 Textbooks				
	6500 Tech Related Supplies < \$5000				
	6710 Computer Software				
	7300 Equipment > \$5000 for single item				
Total Budget for Goal #1	\$17,000				

Goal #2	<i>Please fill in the lighter colored boxes with the correct information.</i>		Remaining Funds:	\$0
Description for Goal #2				
Enter the Goal #2 (1000 character limit)	Replace short throw projectors that are nearing their lifespan with short throw projectors or TV/ipad combinations.			
Enter the Category(ies) for Goal #2 from the list on the right.	Instructional Technology	Improving Outcomes for English Language Learners Highest Academic Need Behavior Support - Multitiered Instructional Technology		
Plan for Goal #2				
How will you measure your success for Goal #2?	Reduced class sizes will provide more individualized instruction for students in a high enrollment and/or academic needs grade level. This will be measured by increasing end of level math and reading scores for the high impacted classes.			
What is your action plan or strategy for ensuring you are successful?	By replacing a certain number of short throw projectors this year, and completing the rest next year through TSSA, there should be minimal impact on student and teacher access to technology in the classroom.			
Funding Changes for Goal #2 (when applicable)				
<i>There are times when the planned expenditures for a goal shift and additional funding is available. For example, if personnel costs are less, a grant is obtained, or a school receives additional unanticipated funding. If additional funds are available, how will the school spend the funds to implement the goals in this plan?</i>				
Budget for Goal #2				
<i>For each budget area, enter the amount and a description for how the money will be used.</i>	Budget Area	Amount	Description (Indicate details on how funds will be used)	
	Certificated Employee		Teacher	
	2100 Retirement	\$0	Calculated Retirement Benefits for Teachers	
	2200 Social Security	\$0	Calculated Social Security Benefits for Teachers	
	2410 Health Insurance		If the salary is for employee(s) with health insurance, please call Rebecca Kirby to enter the insurance costs for the teacher salaries above.	
	2700 Workmans Comp	\$0		
	Classified Employee (Paraprofessional)		Salary for part time behavior aide	
	2100 Retirement		If you hire a paraprofessional who goes over 30 hours, please call Sue Mitton to enter the retirement costs for the salaries above.	
	2200 Social Security	\$0	Calculated Social Security Benefits for Paraprofessionals	
	2420 Health Insurance		If you hire a paraprofessional who goes over 30 hours, please call Rebecca Kirby to enter the retirement costs for the salaries above.	
	2700 Workmans Comp	\$0		
	3200 Substitutes			
	3300 Inservice Training			
	3400 Contract Services			
	5800 Travel			
	6100 Supplies			
	6410 Textbooks			
	6500 Tech Related Supplies < \$5000	\$31,657	Purchase up to 14 - 85" Sony LED SMART TV KD85X85J and 14 - Apple iPads 10.2 inch WiFi- 256GB or purchase up to 19 Epson	
	6710 Computer Software	\$3,650		
	7300 Equipment > \$5000 for single item			
Total Budget for Goal #2	\$35,307			

Goal #3	<i>Please fill in the lighter colored boxes with the correct information.</i>			Remaining Funds:	\$0
Description for Goal #3					
Enter the Goal #3 (1000 character limit)	Provide paraprofessional support for special education needs, large classes, and behavior support. The goal will be to have students scoring 80% or higher on grade level assessments through Tier 1,2,and 3 instruction.				
Enter the Category(ies) for Goal #3 from the list on the right.	Highest Academic Need	Improving Outcomes for English Language Learners Highest Academic Need Behavior Support - Multitiered Instructional Technology			
Plan for Goal #3					
How will you measure your success for Goal #3?	Paraprofessionals will assist teachers and students to increase mastery of curriculum standards in both regular education and special education needs. This will be measured by increasing math and reading scores on the end of level scores.				
What is your action plan or strategy for ensuring you are successful?	The paraprofessionals will provide support core instruction in our highest need classes, as well as support student's IEP needs through special education. Training will also be provided to support behavior needs as they arise.				
Funding Changes for Goal #3 (when applicable)					
<i>There are times when the planned expenditures for a goal shift and additional funding is available. For example, if personnel costs are less, a grant is obtained, or a school receives additional unanticipated funding. If additional funds are available, how will the school spend the funds to implement the goals in this plan?</i>					
Budget for Goal #3					
<i>For each budget area, enter the amount and a description for how the money will be used.</i>	Budget Area	Amount	Description (Indicate details on how funds will be used)		
	Certificated Employee				
	2100 Retirement	\$0	Calculated Retirement Benefits for Teachers		
	2200 Social Security	\$0	Calculated Social Security Benefits for Teachers		
	2410 Health Insurance		If the salary is for employee(s) with health insurance, please call Rebecca Kirby to enter the insurance costs for the teacher salaries above.		
	2700 Workmans Comp	\$0			
	Classified Employee (Paraprofessional)	\$73,380	6 aides salary		
	2100 Retirement		If you hire a paraprofessional who goes over 30 hours, please call Sue Mitton to enter the retirement costs for the salaries above.		
	2200 Social Security	\$5,614	Calculated Social Security Benefits for Paraprofessionals		
	2420 Health Insurance		If you hire a paraprofessional who goes over 30 hours, please call Rebecca Kirby to enter the retirement costs for the salaries above.		
	2700 Workmans Comp	\$154			
	3200 Substitutes				
	3300 Inservice Training				
	3400 Contract Services				
	5800 Travel				
	6100 Supplies				
	6410 Textbooks				
	6500 Tech Related Supplies < \$5000		2 - Aver E36c Chromebook carts \$1,199 each, up to 24 IPEVO USB document cameras \$139 each		
	6710 Computer Software				
	7300 Equipment > \$5000 for single item				
Total Budget for Goal #3	\$79,148				

Goal #4	<i>Please fill in the lighter colored boxes with the correct information.</i>		Remaining Funds:	\$0
Description for Goal #4				
Enter the Goal #4 (1000 character limit)	Provide additional support to teachers and front office staff by extending the health aides time by one hour and twenty minutes per day.			
Enter the Category(ies) for Goal #4 from the list on the right.	Highest Academic Need	Improving Outcomes for English Language Learners Highest Academic Need Behavior Support - Multitiered Instructional Technology		
Plan for Goal #4				
How will you measure your success for Goal #4?	We are going to extend our Health Aide's hours by 1 hour and 20 minutes each day. The support she will provide will allow teachers and front office to focus on their main responsibilities. This will be measured by increasing overall scores in each grade level. It will also be measured by decreasing the secretaries time spent on health related issues that come to the office on a regular basis.			
What is your action plan or strategy for ensuring you are successful?	We have seen that there is a high need for support from our health aide throughout the day. This support is essential for the teachers and front office. By extending the time, teachers and front office staff will not have to take away from their responsibilities to help students who become sick or injured while at school.			
Funding Changes for Goal #4 (when applicable)				
<i>There are times when the planned expenditures for a goal shift and additional funding is available. For example, if personnel costs are less, a grant is obtained, or a school receives additional unanticipated funding. If additional funds are available, how will the school spend the funds to implement the goals in this plan?</i>				
Budget for Goal #4				
<i>For each budget area, enter the amount and a description for how the money will be used.</i>	Budget Area	Amount	Description (Indicate details on how funds will be used)	
	Certificated Employee			
	2100 Retirement	\$0	Calculated Retirement Benefits for Teachers	
	2200 Social Security	\$0	Calculated Social Security Benefits for Teachers	
	2410 Health Insurance		If the salary is for employee(s) with health insurance, please call Rebecca Kirby to enter the insurance costs for the teacher salaries above.	
	2700 Workmans Comp	\$0		
	Classified Employee (Paraprofessional)	\$4,499	Salary for extended health aide support	
	2100 Retirement		If you hire a paraprofessional who goes over 30 hours, please call Sue Mitton to enter the retirement costs for the salaries above.	
	2200 Social Security	\$344	Calculated Social Security Benefits for Paraprofessionals	
	2420 Health Insurance		If you hire a paraprofessional who goes over 30 hours, please call Rebecca Kirby to enter the retirement costs for the salaries above.	
	2700 Workmans Comp	\$9		
	3200 Substitutes			
	3300 Inservice Training			
	3400 Contract Services			
	5800 Travel			
	6100 Supplies			
	6410 Textbooks			
	6500 Tech Related Supplies < \$5000			
6710 Computer Software				
7300 Equipment > \$5000 for single item	\$0			
Total Budget for Goal #4	\$4,853			