

					Carry Over	\$7,882
River Heights					Allocated:	\$93,870
					Total:	\$101,752
					<i>Remaining Funds:</i>	<i>\$0</i>

	Description	Category	Budget Amount
Goal # 1	ELL students will achieve a .5 increase in their overall WIDA composite score from the 2020-2021 assessment to the 2021-2022 school year.	Improving Outcomes for	\$3,456
Goal # 2	By May of 2023, our school will conduct a student well-being screener in grades K-6 for fall, winter, and spring to assist with identifying students who may benefit from behavioral or social/emotional support.	Behavioral Support - Mu	\$17,102
Goal # 3	85% of 1st-3rd grade students will be proficient on the end of year Acadience Assessment.	Highest Academic Need	\$74,535
Goal # 4	85% of students in grades 2-6 will make typical growth on their iReady math assessments from fall to spring of the 2022-2023 school year.	Instructional Techology	\$6,660

Total Budget	\$101,752
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Budget By Category	
1310 Teacher Salary	\$48,000
2100 Retirement	\$11,371
2200 Social Security	\$3,672
2410 Health Insurance	\$0
2700 Workmans Comp	\$101
1610 Paraprofessional	\$0

2100 Retirement	\$0			
2200 Social Security	\$0			
2410 Health Insurance	\$0			
2700 Workmans Comp	\$0			
3200 Substitutes	\$0			
3300E Inservice Training	\$40			
3400 Contract Services	\$0			
5800E Travel	\$0			
6100 Supplies	\$222			
6410 Textbooks	\$0			
6500 Tech Related Supplies < \$5000	\$26,421			
6710 Computer Software	\$11,925			
7300 Equipment > \$5000 for single item	\$0			
Total for all Categories	\$101,752			

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)	ELL students will achieve a .5 increase in their overall WIDA composite score from the 2020-2021 assessment to the 2021-2022 school year.				
<i>Enter the Category(ies) for Goal #1 from the list on the right.</i>	Improving Outcomes for English Language Learners & Instructional Technology	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?	ELL students will take the WIDA assessment at the conclusion of the 2021-2022 school year and their scores will be compared to the 2020-2021 school year.				
What is your action plan or strategy for ensuring you are successful?	ELL students will receive pull-out instruction from our ESL teacher and/or a paraprofessional to work on language acquisition. Classroom push-in support in the form of paraprofessionals will be given during core academic times for students in need. ELL students will also be able to access software and internet-based programs on chromebooks that support language acquisition and improvement. A second small group ELL room will be opened and furnished with supplies needed for instruction.				
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>	Additional funding will be used to give increased paraprofessional support time, either in pull-out form or push-in form, for those students who require the greatest support and interventions to acquire the needed English language skills.				
Budget for Goal #1					
	Budget Area	Amount	Description (Indicate details on how funds will be used)		
	Certificated Employee				

For each budget area, enter the amount and a description for how the money will be used.

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)		We intend to hire 1 3hr/day ESL Tier 1 Para professionals to support ELL students in the regular environment. 3.5hrs/day x
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	\$40	2 Hour Start of Year Training on ELL and gen-ed support programs.
3400 Contract Services		
5800 Travel		
6100 Supplies	\$222	Supplies and whiteboard for second instructional room for ELL.
6410 Textbooks		
6500 Tech Related Supplies < \$5000	\$2,674	Purchase of 8 Chromebooks for small group use totaling \$2,433 and Luxor Charging Station at \$240.99.
6710 Computer Software	\$520	Purchase of Google Chrome Management and Go Guardian software for 8 chromebooks. Cost is \$65 per Chromebook. \$65 x
7300 Equipment > \$5000 for single item		
Total Budget for Goal #1	\$3,456	

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)	By May of 2023, our school will conduct a student well-being screener in grades K-6 for fall, winter, and spring to assist with identifying students who may benefit from behavioral or social/emotional support.				
<i>Enter the Category(ies) for Goal #2 from the list on the right.</i>	Behavioral Support - Multitiered	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?	Data will have been reviewed at all three points, and plans to provide supports for students will be put into effect.				
What is your action plan or strategy for ensuring you are successful?	Screener reviewed by school principal and school counselor to identify students who may have elevated risk for internalizing or externalizing factors that impact school academic achievement, attendance, behavior, social-emotional wellness, or mental health. Counselors will consult with grade level PLC teams and individual teachers to determine appropriate tier 1 support in the general classroom and school. Teachers and counselors may consult with school SAT teams to plan targeted tier 2 or tier 3 interventions to address concern areas.				
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>	If additional funding becomes available we will put that funding towards additional professional development for either the whole staff or specific staff members who are in need of more in-depth training. We may also use the additional funding for the purpose of purchasing additional materials to aide in the behavioral support program.				
Budget for Goal #2					
	Budget Area	Amount	Description (Indicate details on how funds will be used)		
	Certificated Employee	\$13,000	School Counselor - Holly Stuart		

<p><i>For each budget area, enter the amount and a description for how the money will be used.</i></p>	2100 Retirement	\$3,080	Calculated Retirement Benefits for Teachers	
	2200 Social Security	\$995	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)	\$0		
	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	\$0		
	6410 Textbooks			
	6500 Tech Related Supplies < \$5000			
	6710 Computer Software			
	7300 Equipment > \$5000 for single item			
	Total Budget for Goal #2	\$17,102		

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)	85% of 1st-3rd grade students will be proficient on the end of year Acadience Assessment.				
<i>Enter the Category(ies) for Goal #3 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 #3					
How will you measure your success for Goal #3?	Success will be measured using the Acadience Assessment data taken at the beginning, middle and end of the school year.				
What is your action plan or strategy for ensuring you are successful?	Students entering second grade will be split into 4-full day classes instead of the 3.5 that we were allocated. Students will be taught Saxon Phonics, Reading For All Learners, Into Reading, Corrective Reading, Decoding and Reading Mastery based on individual student needs. Students will have access to the digital portions of the Into Reading program.				
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>	Additional funding will go into the replacement of materials and technology/devices used in the in-class reading and reading support programs for Readers for All Learners, Saxon Phonics, Corrective Reading, Elements of Vocabulary and Early Reading Interventory.				
Budget for Goal #3					
	Budget Area	Amount	Description (Indicate details on how funds will be used)		
	Certificated Employee	\$35,000	.5 FTE for 4th full section of 2nd grade.		

For each budget area, enter the amount and a description for how the money will be used.

2100 Retirement	\$8,292	Calculated Retirement Benefits for Teachers
2200 Social Security	\$2,678	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	\$74	
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	\$23,747	Purchase of 73 chromebook units. 73 Chromebooks x \$293 = \$21389. Two Aver C3611 Chromebook carts = \$2,258.00. Two
6710 Computer Software	\$4,745	Purchase of Google Chrome Management and Go Guardian software at \$65 x 73 devices = \$4745
7300 Equipment > \$5000 for single item		
Total Budget for Goal #3	\$74,535	

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)	85% of students in grades 2-6 will make typical growth on their iReady math assessments from fall to spring of the 2022-2023 school year.				
<i>Enter the Category(ies) for Goal #4 from the list on the right.</i>	Instructional Technology & 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?	Students will take the iReady math assessment in the Fall, Wnter, and Spring testing windows.				
What is your action plan or strategy for ensuring you are sucessful?	Students will be taught using the district Go Math program and access the online portion of that program for assignments and additional practice. Students will also use the iReady personalized math program for an average of 15 minutes Monday-Friday to work on their individualized math deficits. Students may also access the Reflex math program for appx. 5 minutes a day to boost basic math fact fluency/mastery.				
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>	If there are any left over funds, they will be used to support the purchase of additional iPads or Chrome devices for 2nd and 3rd grade students who will primarily use this program.				
Budget for Goal #4					
	Budget Area	Amount	Description (Indicate details on how funds will be used)		
	Certificated Employee				

<p><i>For each budget area, enter the amount and a description for how the money will be used.</i></p>	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)			
	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	\$6,660	iReady - computer based individualized math program \$3,365. Reflex Math - Computer-based math fact practice and support.	
	7300 Equipment > \$5000 for single item			
	Total Budget for Goal #4	\$6,660		