

					Carry Over	\$24,147	<i>Carry over will be added after July 1</i>
River Heights					Allocated:	\$115,996	
					Total:	\$140,143	
					<i>Remaining Funds:</i>	<i>\$0</i>	

	Description	Category	Budget Amount
Goal # 1	In an effort to move out of TSI, River Heights Elementary will continue to raise the number of SpEd students to proficiency on the RISE by EOY 2024.	Highest Academic Need	\$40,008
Goal # 2	Students at River Heights Elementary will continue to improve their academic performance as their social/emotional needs are met as well.	Behavioral Support - Mu	\$22,063
Goal # 3	River Heights Elementary will show typical progress or higher growth in students' math skills by the end of the 2023-24 school year.	Highest Academic Need	\$43,948
Goal # 4	River Heights Elementary will show typical progress or higher growth in students' literacy skills by the end of the 2023-24 school year. This will be measured by the Acadience Pathways of Progress EOY report and the RISE assessment.	Highest Academic Need	\$34,124

					Total Budget	\$140,143	

Budget By Category	
1310 Teacher Salary	\$13,000
2100 Retirement	\$3,080
2200 Social Security	\$995
2410 Health Insurance	\$0
2700 Workmans Comp	\$27
1610 Paraprofessional	\$59,237

2100 Retirement	\$0			
2200 Social Security	\$4,532			
2410 Health Insurance	\$0			
2700 Workmans Comp	\$124			
3200 Substitutes	\$10,000			
3300E Inservice Training	\$0			
3400 Contract Services	\$0			
5800E Travel	\$0			
6100 Supplies	\$1,200			
6410 Textbooks	\$0			
6500 Tech Related Supplies < \$5000	\$40,948			
6710 Computer Software	\$7,000			
7300 Equipment > \$5000 for single item	\$0			
Total for all Categories	\$140,143			

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)	In an effort to move out of TSI, River Heights Elementary will continue to raise the number of SpEd students to proficiency on the RISE by EOY 2024.				
Enter the Category(ies) for Goal #1 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 #1					
How will you measure your success for Goal #1?	Our goal is to raise the number of SpEd students reaching proficiency by 2% and show an increase in their growth scores by 5%.				
What is your action plan or strategy for ensuring you are successful?	We revamped the SpEd program this spring. In order to implement this program we will provide additional support for SpEd aides. Additionally, we will provide push paraprofessional support to support ELL students and work one on one with ELL students most at risk. We will be conducting a book study to increase teachers' pedagogy across all subjects. Teachers will be given opportunities to meet every other month as a team to critically assess student progress and make adjustments. Teachers will be encouraged to implement more hands-on activities within the science curriculum to increase student understanding of the new science core..				
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 funds, if available would be used to purchase additional aide time to support goals 1 and 4.				
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)	\$23,000	Special Education and ESL aides to support implementation of the TSI plan.
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	\$1,760	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	\$48	
3200 Substitutes	\$10,000	Substitutes for half-day grade level PLC's four times during the year.
3300 Inservice Training		
3400 Contract Services		
5800 Travel		
6100 Supplies	\$1,200	30 copies of the book "Small Moves, Big Gains" for a book study.
6410 Textbooks		
6500 Tech Related Supplies < \$5000		
6710 Computer Software	\$4,000	Gizmos, Mystery Science and Generation Genius Subscriptions
7300 Equipment > \$5000 for single item		
Total Budget for Goal #1	\$40,008	

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)	Students at River Heights Elementary will continue to improve their academic performance as their social/emotional needs are met as well.				
Enter the Category(ies) for Goal #2 from the list on the right.	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?	We would like to see our students measured on the Student Well-Being Screener at the Low Risk Category increase from 76% this spring to at least 78% by the spring of 2024. We increased this year from 75% this fall to 76% this spring and hope to do even better next year.				
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. A behavior aide will be used to support classroom teachers, if necessary, if they have a student with Tier 2 level behaviors that are in need of support from the general behavior team.				
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>	Additional funds, if available would be used to purchase additional aide time to support goals 1 and 4.				
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)	\$4,600	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	\$352	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	\$10	
	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 #2	\$22,063	

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)	River Heights Elementary will show typical progress or higher growth in students' math skills by the end of the 2023-24 school year.				
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?	Kindergarten progress will be assessed using the KEEP Math Assessments. We will work to have 70% of kindergarten students will move up one level from BOY to EOY KEEP or at least maintain a level three. We will be using the Acadience Math Assessment to assess our first and second grade progress. Our goal will be to have 80% of first grade students and 85% of second grade students performing at benchmark in at least two of the three domains by EOY 2024. 70% of students in grades 3-6 will make their annual typical growth target as measured by the EOY iReady Math Diagnostic Assessment. Students will be assessed at the beginning, middle and end of the 2023-24 school year. Additionally, students in the 4th through 6th grades will strive to meet the CCSD average or score higher with an SGP of 40 or higher on the RISE Math end of year assessments.				
What is your action plan or strategy for ensuring you are successful?	Teachers will utilize the iReady My Paths program along with essential standards to provide system wide intervention on missing mathematical concepts K-6. Teachers will continue using instructional programs to teach fluency as well as programs such as Reflex to practice fact fluency.				
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 funds, if available would be used to purchase additional aide time to support goals 1 and 4.				
Budget for Goal #3					
	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	\$40,948	Purchase of Chromebooks, 5 computer carts, 5 classroom teacher computers, 7 classroom projectors, 5 long throw projectors, 2	
	6710 Computer Software	\$3,000	Google Chrome Management, Go Guardian software, iPad JAMF management fees.	
	7300 Equipment > \$5000 for single item			
	Total Budget for Goal #3	\$43,948		

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)	River Heights Elementary will show typical progress or higher growth in students' literacy skills by the end of the 2023-24 school year. This will be measured by the Acadience Pathways of Progress EOY report and the RISE assessment.				
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?	75% or more Kindergarteners, 80% or more 1st grade students, 84% or more 2nd grade students, 75% of the 3rd grade students, 73% of the 4th grade students, 72% of the 5th grade students, 70% of the 6th grade students will show typical progress or higher on their end-of-year ACADIENCE Composite as indicated by the Pathways of Progress. Additionally, students in the 4th through 6th grades will strive to meet the CCSD average or score higher with an SGP of 40 or higher on the RISE Language Arts end of year assessments.				
What is your action plan or strategy for ensuring you are successful?	All teachers will analyze each student at the beginning of the year to determine an appropriate growth goal for their specific reading abilities. Instruction will be designed in Tier I, Tier II and Tier III programs to help all students increase their reading abilities at their particular level. Particular attention will be placed on increasing comprehension across all grade levels. We will continue to have a schoolwide focus on setting monthly reading goals as individuals that contribute to class, grade-level and schoolwide goals to foster a community focused on reading at home as a critical component to literacy.				
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>	Additional funds, if available would be used to purchase additional aide time to support goals 1 and 4.				
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)	\$31,637	Aide support for reading	
	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	\$2,420	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	\$66		
	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 #4	\$34,124		