

20-21 Summary North Cache

Carry Over: \$56,871
 Allocated: \$139,090
 Total: \$195,961
 Remaining Funds: \$0

Description	Category	Budget Amount
Goal # 1 95% of all students (including ESL) will maintain or increase by a minimum of 1% growth from the BOY to the EOY in Language Arts and Math.	English Language Learn	\$195,960
Goal # 2		\$0
Goal # 3		\$0
Goal # 4		\$0

Total Budget \$195,960

Budget By Category	
1310 Teacher Salary	\$15,026
2100 Retirement	\$3,560
2200 Social Security	\$1,149
2410 Health Insurance	\$3,981
2700 Workmans Comp	\$32
1610 Paraprofessional	\$139,781
2100 Retirement	\$0
2200 Social Security	\$10,693
2410 Health Insurance	\$0
2700 Workmans Comp	\$294
3200 Substitutes	\$0
3300E Inservice Training	\$12,000
3400 Contract Services	\$0
5800E Travel	\$0
6100 Supplies	\$300
6410 Textbooks	\$0
6500 Tech Related Supplies < \$5000	\$0
6710 Computer Software	\$9,145
7300 Equipment > \$5000 for single item	\$0
Total for all Categories	\$195,960

Goal #1 Please fill in the lighter colored boxes with the correct information. **Remaining Funds:** \$0

Description for Goal #1		
Enter the Goal #1 (1000 character limit)	95% of all students (including ESL) will maintain or increase by a minimum of 1% growth from the BOY to the EOY in Language Arts and Math.	
Enter the Category(ies) for Goal #1 from the list on the right.	English Language Learners, Highest Academic Needs, Behavior Support	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?	Each Math and Language Arts teacher will administer a CFA as determined by the team at the beginning of year and at end of year (as a minimum) for the specific purpose of analyzing the data and assessing each student's growth. The 7th & 8th grade Math teams will utilize Alex. The 7th Grade Language Arts team is using an aggregate score combining: Gates Comprehension & Vocabulary, Oral Reading Fluency, and MAZE assessments to determine their baseline data. Additionally, they are using the SRI at mid and end trimesters to determine Lexile growth. The 8th Grade Language Arts team is using the SRI and RACES paragraphs to determine their base line data.	
What is your action plan or strategy for ensuring you are successful?	1) PLTs will have aligned curriculum: scope and sequence, Power Standards, and CFAs (including the BOY/EOY CFA). Throughout the year, PLTs will continue to create and analyze CFAs. Data collected from the analysis of the CFAs will drive reteaching and/or enrichment activities during class and BARC Time. 2) Teacher aides will be hired for Math and LA classes (should teachers want the support). Aides will be responsible to help with academic support, individual and small group instruction, provide Tier I behavior support (proximity and verbal corrections) and Tier II behavior support as needed for chronically struggling students including assisting students to be better organized with homework completion and submission. 3) The Learning Strategies course is a class which focuses on academic and behavior assistance for chronically struggling students.	

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 aide support to other academic classes such as Science and Social Studies.	

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	\$15,026	Learning Strategy class (.20 RC). Tech class (.0332 EF). Stipends for Guiding Coalition of teachers to help implement and streamline
	2100 Retirement	\$3,560	Calculated Retirement Benefits for Teachers
	2200 Social Security	\$1,149	Calculated Social Security Benefits for Teachers
	2410 Health Insurance	\$3,981	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	\$32	
	Classified Employee (Paraprofessional)	\$139,781	12 aides x 5.75 hrs/day x 160 days (\$12.50/hr)
	2100 Retirement	\$0	If you hire a paraprofessional who goes over 30 hours, please call Sue Milton to enter the retirement costs for the salaries above.
	2200 Social Security	\$10,693	Calculated Social Security Benefits for Paraprofessionals
	2420 Health Insurance	\$0	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	\$294	
	3200 Substitutes (\$110 full-day/\$55 half-day)		
	3300 Inservice Training	\$12,000	1 day per teacher (June 2021) PLC teams will evaluate their 2020-2021 curriculum: scope & sequence, identify Power Standards, &
	3400 Contract Services		
	5800 Travel		
	6100 Supplies	\$300	ELL Parent Night: Assist parents of ELL students with access to PowerSchool, Canvas. Make connections between ELL teachers
	6410 Textbooks	\$0	
	6500 Tech Related Supplies < \$5000		
	6710 Computer Software	\$9,145	Software
	7300 Equipment > \$5000 for single item		
Total Budget for Goal #1		\$195,960	

Goal #2

Please fill in the lighter colored boxes with the correct information.

Remaining Funds:

\$0

Description for Goal #2

Enter the Goal #2
(1000 character limit)

Enter the Category(ies) for Goal #2
from the list on the right.

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?

What is your action plan or strategy
for ensuring you are successful?

Funding Changes for Goal #2 (when applicable)

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?

Budget for Goal #2

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

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)		
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 (\$110 full-day/\$55 half-day)		
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	\$0	

Goal #3

Please fill in the lighter colored boxes with the correct information.

Remaining Funds:

\$0

Description for Goal #3

Enter the Goal #3
(1000 character limit)

Enter the Category(ies) for Goal #3
from the list on the right.

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?

What is your action plan or strategy
for ensuring you are successful?

Funding Changes for Goal #3 (when applicable)

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?

Budget for Goal #3

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

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)		
2100 Retirement		If you hire a paraprofessional who goes over 30 hours, please call Sue Milton 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 (\$110 full-day/\$55 half-day)		
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 #3	\$0	

Goal #4

Please fill in the lighter colored boxes with the correct information.

Remaining Funds:

\$0

Description for Goal #4

Enter the Goal #4
(1000 character limit)

Enter the Category(ies) for Goal #4
from the list on the right.

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?

What is your action plan or strategy
for ensuring you are successful?

Funding Changes for Goal #4 (when applicable)

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?

Budget for Goal #4

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

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)		
2100 Retirement		If you hire a paraprofessional who goes over 30 hours, please call Sue Milton 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 (\$110 full-day/\$55 half-day)		
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	\$0	