

<b>South Cache</b>	<b>Carry Over</b>	<b>\$84,527</b>	<small>Carry over will be added after July 1</small>
	<b>Allocated:</b>	<b>\$218,018</b>	
	<b>Total:</b>	<b>\$302,545</b>	
	<b>Remaining Funds:</b>	<b>\$0</b>	

	Description	Category	Budget Amount
<b>Goal # 1</b>	Raise proficiency scores by 2% in ELA, math, & science for the whole school and by 4 % for our EL population in math & english language arts by the end of the academic school year 2023-24, as measured by the RISE tests in English Language Arts & Math	Improving outcomes for	\$123,678
<b>Goal # 2</b>	We have a two part goal. Part 1: Use technology, software, & school wide teacher and student incentives to enhance school climate which will facilitate a 2% gain in proficiency in the RISE scores in math, language arts, & science (we will compare the 2022-23 scores to the 2023-24 scores). Part 2: purchase and update our science and other teacher classrooms with new student tables, desks, and other needed classroom equipment.	Instructional Technolog	\$178,867
<b>Goal # 3</b>			\$0
<b>Goal # 4</b>		Behavior Support - Mul	\$0
<b>Total Budget</b>			<b>\$302,545</b>

<b>Budget By Category</b>	
1310 Teacher Salary	\$15,500
2100 Retirement	\$3,672
2200 Social Security	\$1,186
2410 Health Insurance	\$0
2700 Workmans Comp	\$33
1610 Paraprofessional	\$43,200
2100 Retirement	\$0
2200 Social Security	\$3,305
2410 Health Insurance	\$0
2700 Workmans Comp	\$91
3200 Substitutes	\$1,760
3300E Inservice Training	\$5,000
3400 Contract Services	\$0
5800E Travel	\$16,713
6100 Supplies	\$132,302
6410 Textbooks	\$0
6500 Tech Related Supplies < \$5000	\$58,044
6710 Computer Software	\$21,740
<b>Total for all Categories</b>	<b>\$302,545</b>

<b>Goal #1</b>	Please fill in the lighter colored boxes with the correct information.		<b>Remaining Funds:</b>	<b>\$0</b>
<b>Description for Goal #1</b>				
<b>Enter the Goal #1 (1000 character limit)</b>	Raise proficiency scores by 2% in ELA, math, & science for the whole school and by 4 % for our EL population in math & english language arts by the end of the academic school year 2023-24, as measured by the RISE tests in English Language Arts & Math			
<b>Enter the Category(ies) for Goal #1 from the list on the right.</b>	Improving outcomes for English Language Learners	Improving Outcomes for English Language Learners Highest Academic Needs Behavior Support - Multitiered Instructional Technology		
<b>Plan for Goal #1</b>				
<b>How will you measure your success for Goal #1?</b>	As measured by the 2022-23 RISE test. The RISE test is administered in April - May and we will compare it to results from the 2023-24 academic year.			
<b>What is your action plan or strategy for ensuring you are successful?</b>	1. Hire a part-time (29 hour/week) ESL aide to help our two ESL teachers with targeted language acquisition. 2. Hire a part-time (29 hour/week) ESL aide to help our school wide academic engagement program. 3. Provide classroom incentives & supplies such as notebooks, pencils, calculators, classroom economy and materials, incentives, etc. 4. Purchase "Tiered System Support" student tracking system to help with academic engagement during our HERO student remediation hour. 5. Purchase Read 180 for student Co taught Language Arts classes. 6. Schmoker book study w Teachers. 7. ELI Field Trip. 8. Math conference for two teachers. 9. Solution Tree conference for teachers. 10. Summer PLC Teacher work.			
<b>Funding Changes for Goal #1 (when applicable)</b>				
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 unassigned funding. If additional funds are available, how will the school spend the funds to implement the goals in this plan?				
<b>Budget for Goal #1</b>				
For each budget area, enter the amount and a description for how the money will be used.	<b>Budget Area</b>	<b>Amount</b>	<b>Description (Indicate details on how funds will be used)</b>	
	Certificated Employee	\$15,500	PD development stipend for staff w Schmoker book study	
	2100 Retirement	\$3,672	Calculated Retirement Benefits for Teachers	
	2200 Social Security	\$1,186	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	\$33		
	Classified Employee (Paraprofessional)	\$43,200	29 hour a week ESL aid & (\$15120)	
	2100 Retirement		If you hire a paraprofessional who goes over 30 hours, please call Sue Milton to enter the retirement costs for the salaries	
	2200 Social Security	\$3,305	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	
	2700 Workmans-Comp	\$91		
	3200 Substitutes	\$1,760		
	3300 Inservice Training	\$5,000	Solution tree registration.	
	3400 Contract Services			
	5800 Travel	\$16,713	Field trip for our EL students. National math conference. Solution tree conference attendance.	
6100 Supplies	\$27,219	Utilize funds available to use for incentives and materials to create a positive school climate.		
6410 Textbooks				
6500 Tech Related Supplies < \$5000				
6710 Computer Software	\$6,000	Tiered System software to Support HERO hour student tracking system \$6000		
<b>Total Budget for Goal #1</b>		<b>\$123,678</b>		

**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)**  
 We have a two part goal. Part 1. Use technology, software, & school wide teacher and student incentives to enhance school climate which will facilitate a 2% gain in proficiency in the RISE scores in math, language arts, & science (we will compare the 2022-23 scores to the 2023-24 scores). Part 2. purchase and update our science and other teacher classrooms with new student tables, desks, and other needed classroom equipment.

**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?**  
 We will measure the goal by comparing the 2021-22 RISE scores to the 2020-21 RISE scores to see if we accomplished a 3% gain in proficiency. We will also measure whether or not we purchase, install, and put into use 100% of the technology, software.

**What is your action plan or strategy for ensuring you are successful?**  
 1. Purchase two chromebook labs to replace old labs and purchase the Chrome management software and GoGuardian software for each machine. 2. Science classroom student table and desks

**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)
<b>Certificated Employee</b>		
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	
<b>Classified Employee (Paraprofessional)</b>		
2100 Retirement		If you hire a paraprofessional who goes over 30 hours, please call Sue Milton to enter the retirement costs for the salaries
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
2700 Workmans Comp	\$0	
3200 Substitutes		
3300 Inservice Training		
3400 Contract Services		
5800 Travel		
6100 Supplies	\$105,083	Science and math classrooms student tables and desks
6410 Textbooks		
6500 Tech Related Supplies < \$5000	\$68,044	2 chromelabs of 40 each @ \$293 per machine \$23440. 2 of
6710 Computer Software	\$15,740	80 chromebooks google management software and GoGua
<b>Total Budget for Goal #2</b>	<b>\$178,867</b>	