

					<b>Carry Over</b>	<b>\$218</b>	<i>Carry over will be added after July 1</i>
<b>Wellsville</b>					<b>Allocated:</b>	<b>\$99,825</b>	
					<b>Total:</b>	<b>\$100,043</b>	
					<i>Remaining Funds:</i>	<i>\$0</i>	

	<b>Description</b>	<b>Category</b>	<b>Budget Amount</b>
<b>Goal # 1</b>	Our RISE Language Arts school proficiency will go from 51% last year to 55% proficiency on the end of year RISE assessment this year and we will go from 77% of our students at benchmark to 80% of our students will at benchmark on our Acadience Assessment on the end of the year assessment.	Highest Academic Need	\$61,711
<b>Goal # 2</b>	Our RISE Math school proficiency will go from 50% to 55% and our end of year Math iReady percent of students at or above grade level was 63% for the Spring of 2023. We will achieve 68% of our students at or above grade level on this assessment the Spring of 2024.	Highest Academic Need	\$20,665
<b>Goal # 3</b>	The average scaled score for writing for the school as measured by the RISE benchmark assessment increased by 21% last year. We will increase this by 27% on the Spring of 2024 assessment.	Highest Academic Need	\$17,667
<b>Goal # 4</b>		Highest Academic Need	\$0

					<b>Total Budget</b>	<b>\$100,043</b>	

<b>Budget By Category</b>	
1310 Teacher Salary	\$39,605
2100 Retirement	\$9,382
2200 Social Security	\$3,030
2410 Health Insurance	\$0
2700 Workmans Comp	\$83
1610 Paraprofessional	\$44,449

2100 Retirement	\$0			
2200 Social Security	\$3,400			
2410 Health Insurance	\$0			
2700 Workmans Comp	\$93			
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	\$0			
6710 Computer Software	\$0			
<b>Total for all Categories</b>	<b>\$100,043</b>			

<b>Goal #1</b>	<i>Please fill in the lighter colored boxes with the correct information.</i>		<b>Remaining Funds:</b>	<b>\$0</b>
<b>Description for Goal #1</b>				
<b>Enter the Goal #1 (1000 character limit)</b>	Our RISE Language Arts school proficiency will go from 51% last year to 55% proficiency on the end of year RISE assessment this year and we will go from 77% of our students at benchmark to 80% of our students will at benchmark on our Acadience Assessment on the end of the year assessment.			
<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		
<b>Plan for Goal #1</b>				
<b>How will you measure your success for Goal #1?</b>	As noted on the Goal achievement by the end of the year RISE assessment and our end of the year Acadience assessment. The Acadience assessment is a Reading assessment we take 3 times a year, which helps us drive our student instruction, both at the Tier I level of instruction and the Tier II level of small group instruction. We have many years of data with this assessment. This data allows us to see trends and gives us comparison to other students in our district. We will use the composite score associated with this assessment for this goal measurement.			
<b>What is your action plan or strategy for ensuring you are successful?</b>	1. Monitor student progress using Acadience data, Into Reading growth score (Reading comprehension measure called Growth Measure) , RISE benchmark assessments, RISE L.A. achievement, student standards based achievement and other data. 2. For a classroom aide and re-teach help aide at \$17 an hour for 20-25 hours a week to cover to help our upper grade teachers and second grade in Math/Writing will cost approximately \$12000 with salary and benefits. 3. Provide for funding in part for school counselor to ensure good emotional help to help students perform at their best. Students will receive well-being screener. Funding required \$5667 through Certified Employee. 4. Continue Tier II Reading Instruction in small groups. Provide half a salary for 20-25 hours a week of a Reading Aide for this instruction at \$17 an hour for \$6000 in salary and benefits. 5. Provide, if needed, \$35181 to cover part of an FTE to reduce class size of most at risk grade level.			
<b>Funding Changes for Goal #1 (when applicable)</b>				
<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>	1. Provide for other technology needs to access instructional technology in the curriculum by replacing older equipment or adding additional technology, for example audio enhancement replacement, short-throw projectors, chromebooks to improve student technology access or replacement of document cameras which improves instructional access to students. 2. Increase para-professional time in other classrooms to provide instructional help for the teachers.			
<b>Budget for Goal #1</b>				
	<b>Budget Area</b>	<b>Amount</b>	<b>Description (Indicate details on how funds will be used)</b>	
	Certificated Employee	\$30,991	Partial funding of school counselor. Action Plan step 3. Partial funding of FTE. Action Plan step 5.	

<p><i>For each budget area, enter the amount and a description for how the money will be used.</i></p>	2100 Retirement	\$7,342	Calculated Retirement Benefits for Teachers	
	2200 Social Security	\$2,371	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	\$65		
	Classified Employee (Paraprofessional)	\$19,416	For a classroom aide at \$17 and hour for 20-25 hours a week as to steps 2-3 in our action plan. Also half a reading aide for 20-25 hours a week at \$17 an hour. Action plan steps 2 & 4.	
	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	\$1,485	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	\$41		
	3200 Substitutes			
	3300 Inservice Training			
	3400 Contract Services			
	5800 Travel			
	6100 Supplies			
	6410 Textbooks			
	6500 Tech Related Supplies < \$5000			
	6710 Computer Software			
	<b>Total Budget for Goal #1</b>	<b>\$61,711</b>		

<b>Goal #2</b>	<i>Please fill in the lighter colored boxes with the correct information.</i>		<b>Remaining Funds:</b>	<b>\$0</b>
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<b>Description for Goal #2</b>				
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<b>Enter the Goal #2 (1000 character limit)</b>	Our RISE Math school proficiency will go from 50% to 55% and our end of year Math iReady percent of students at or above grade level was 63% for the Spring of 2023. We will achieve 68% of our students at or above grade level on this assessment the Spring of 2024.			
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<i>Enter the Category(ies) for Goal #2 from the list on the right.</i>	Highest Academic Need	Improving Outcomes for English Language Learners Highest Academic Need Behavior Support - Multitiered Instructional Technology		
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<b>Plan for Goal #2</b>				
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<b>How will you measure your success for Goal #2?</b>	As noted on the SMART Goal achievement on the RISE assessment.			
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<b>What is your action plan or strategy for ensuring you are successful?</b>	1. Analyze RISE Math assessments and benchmark assessments, monitor CCFA data at the end of each unit from shared school data drive, analyze student achievement on iReady assesemts given three times a year along with MyPath data. Use this information to adjust and drive instruction. 2. For a classroom aide for upper grade teachers to help during Math instruction and small group/individual re-teaching help \$17 and hour for 20-25 hours a week. Will cost approximately \$12,000 with salary and benefits. 3. Provide for Friday Math Tier II aide to help targeted grade levels for \$17 an hour, 4 hours a week. Will cost approximately \$3000 with salary and benefits. 4. Provide for funding in part for school counselor to ensure good emotional help to help students perform at their best. Funding required \$5667 through contract services.			
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<b>Funding Changes for Goal #2 (when applicable)</b>				
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<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>	1. Provide for other technology needs to access instructional technology in the curriuulum by replacing older equipment or adding additional technology, for example audio enhancment replacement, short-throw projectors, chromebooks to improve student technology access or replacement of document cameras which improves instructional access to students. 2. Increase para-professional time in other classrooms to provide instructional help for the teachers.			
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<b>Budget for Goal #2</b>				
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Budget Area	Amount	Description (Indicate details on how funds will be used)
Certificated Employee	\$4,307	Partial funding of school counselor.

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

2100 Retirement	\$1,020	Calculated Retirement Benefits for Teachers
2200 Social Security	\$329	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	\$9	
<b>Classified Employee (Paraprofessional)</b>	<b>\$13,906</b>	For a Math aide at \$16 and hour for 20-25 hours a week as to step 2 in our action plan. Tier II math aide, \$16 an hour and benefits for 4 hours a week.
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	\$1,064	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	\$29	
3200 Substitutes		
3300 Inservice Training		
3400 Contract Services		
5800 Travel		
6100 Supplies		
6410 Textbooks		
6500 Tech Related Supplies < \$5000		
6710 Computer Software		
<b>Total Budget for Goal #2</b>	<b>\$20,665</b>	

<b>Goal #3</b>	<i>Please fill in the lighter colored boxes with the correct information.</i>		<b>Remaining Funds:</b>	<b>\$0</b>
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<b>Description for Goal #3</b>				
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<b>Enter the Goal #3 (1000 character limit)</b>	The average scaled score for writing for the school as measured by the RISE benchmark assessment increased by 21% last year. We will increase this by 27% on the Spring of 2024 assessment.			
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<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		
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<b>Plan for Goal #3</b>				
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<b>How will you measure your success for Goal #3?</b>	By the end of the year RISE benchmark writing assessment.			
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<b>What is your action plan or strategy for ensuring you are successful?</b>	1. For a classroom Writing aide in the upper grades \$17 an hour for 20-25 hours a week. Will cost approximately \$12,000 with salary and benefits. 2. Provide for funding in part for school counselor to ensure good emotional help to help students perform at their best. Screener will be given fall, winter, and spring to assist with identifying students who may benefit from behavioral or social/emotional support. Funding required \$5667 through contract services. 3. Teachers will adhere to the writing power standards as created by our school. 4. Teachers will give the district writing assessment or Rise Benchmark assessments 3 times each each and analyze data to adjust instruction. 5. Teachers will provide effective Tier I writing instruction based on the districts expectations with the <i>Step Up to Writing</i> program.			
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<b>Funding Changes for Goal #3 (when applicable)</b>				
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<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>	1. Provide for other technology needs to access instructional technology in the curriculum by replacing older equipment or adding additional technology, for example audio enhancement replacement, chromebooks to improve student technology access or replacement of document cameras which improves instructional access to students. 2. Increase para-professional time in other classrooms to provide instructional help for the teachers.			
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<b>Budget for Goal #3</b>				
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Budget Area	Amount	Description (Indicate details on how funds will be used)
Certificated Employee	\$4,307	Partial funding of school counselor.

<p><i>For each budget area, enter the amount and a description for how the money will be used.</i></p>	2100 Retirement	\$1,020	Calculated Retirement Benefits for Teachers	
	2200 Social Security	\$329	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	\$9		
	Classified Employee (Paraprofessional)	\$11,127	For a Writing aide at \$17 and hour for 20-25 hours a week as to step 1 of our action 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	\$851	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	\$23		
	3200 Substitutes			
	3300 Inservice Training			
	3400 Contract Services			
	5800 Travel			
	6100 Supplies			
	6410 Textbooks			
	6500 Tech Related Supplies < \$5000			
	6710 Computer Software			
		<b>Total Budget for Goal #3</b>	<b>\$17,667</b>	



<b>Goal #4</b>	<i>Please fill in the lighter colored boxes with the correct information.</i>			<b>Remaining Funds:</b>	<b>\$0</b>
<b>Description for Goal #4</b>					
<b>Enter the Goal #4 (1000 character limit)</b>					
<i>Enter the Category(ies) for Goal #4 from the list on the right.</i>	Highest Academic Need	Improving Outcomes for English Language Learners Highest Academic Need Behavior Support - Multitiered Instructional Technology			
<b>Plan for Goal #4</b>					
<b>How will you measure your success for Goal #4?</b>					
<b>What is your action plan or strategy for ensuring you are successful?</b>					
<b>Funding Changes for Goal #4 (when applicable)</b>					
<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>					
<b>Budget for Goal #4</b>					
	<b>Budget Area</b>	<b>Amount</b>	<b>Description (Indicate details on how funds will be used)</b>		
	Certificated Employee	\$0			

<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			
	<b>Total Budget for Goal #4</b>	<b>\$0</b>		