

SCHOOL LAND TRUST 2022-2023

Budget Proposal:

Description	Planned Expenditures	Actual Expenditures
<i>Carry-Over from 2021-2022</i>	\$0	\$7.00
<i>Total Available for Expenditure in 2022-2023</i>	\$43,480.97	\$43,480.97
Salaries & Benefits	\$22,000.00	\$26,390.31
Technology Related Supplies	\$22,204.00	\$15,745.85
Hardware	\$0	\$27,023.46
Software	\$2,500.00	\$0
General Supplies	\$0	\$1,344.81
<i>ADMINISTRATIVE ADJUSTMENT</i>		\$7.00
<i>Total Available for Expenditure in 2023-2024</i>	\$44,204.00	\$43,487.97
Remaining Funds (Carry-Over to 2024-2025)	-\$723.03	\$0

GOAL #1

STATE GOAL
<ul style="list-style-type: none"> • Increase Proficiency in Reading and Math by 5% for Grades 3-8 using i-Ready EOY SY: 2022-23 compared to EOY SY: 2021-22 for each cohort.
ACADEMIC AREA:
<ul style="list-style-type: none"> • English/Language Arts • Mathematics
MEASUREMENTS
<p>This is the measurement identified in the plan to determine if the goal was reached.</p> <p>Goals will be to increase reading/math proficiency by 5% from BOY to EOY assessments in i-Ready within the following identified groups: IEP students ELL students DISADVANTAGED students HISPANIC students</p>
REPORT

PHA proficiency increased by 10% in Reading and 17% in Math when comparing BOY to EOY i-ready assessments for SY 21-22. This was improved using the online programs as a teaching tool for all students including IEP, ELL, Disadvantaged and Hispanic students. Student were supported in the classrooms with additional scaffolded instruction along with adaptive programs that met their learning needs.

Device upgrades were necessary to access the newly updated software for online assessments and reports.

Support staff and salaries were also allocated to ensure students were provided with necessary supports to access learning and understanding to reach proficiency goals.

Action Plan Steps and Expenditures

These are the Action Steps identified in the plan to reach the goal:

1. Progress monitoring using i-Ready interventions for identified students - Below Benchmark: Weekly / Approaching Benchmark: Bi-monthly / Benchmark: Monthly / Above Benchmark: Every other month
2. Support staff will be assigned to conduct progress monitoring as specified and hold small instructional groups to work on goals set within interventions
3. i-Ready will be to the tool to monitor progress

Were the Action Steps (including any approved Funding Changes described below) implemented and associated expenditures spent as described?

Yes

Our plan was followed as submitted and computers and software were upgraded as necessary.

SUMMARY OF ESTIMATED EXPENDITURES

CATEGORY	DESCRIPTION	ESTIMATED COST
Salaries & benefits	Expenditures will be used for teacher salaries	\$22,000.00
Technology related supplies	Expenditures used for students, teacher technology including student devices	\$22,204.00
	TOTAL	\$44,204.00

FUNDING CHANGES	No funding changes requested
Publicity	Other: Open House, Title One meetings, Stickers
Council approval	Unanimous (5/5) on 05/19/2022