

SCHOOL LAND TRUST 2023-2024

Budget Proposal:

Description	Planned Expenditures	Actual Expenditures
<i>Total Available for Expenditure in 2023-2024</i>	\$47,448.56	\$47,448.56
Salaries & Benefits	\$16,989.00	\$10,455.75
Technology Related Supplies	\$28,000.00	\$8,195.81
Hardware	\$0	\$27,023.46
Software	\$2,500.00	\$0
General Supplies	\$0	\$1,773.54
<i>Total Available for Expenditure in 2023-2024</i>	\$47,489.00	\$47,448.56
Remaining Funds (Carry-Over to 2024-2025)	-\$40.44	\$0

GOAL #1

STATE GOAL
<p>1st Grade Goal:</p> <ul style="list-style-type: none"> ● To decrease students attaining WELL BELOW in ELA by 28% as evidenced in Acadience. ● The goal is to achieve 32% or more by the EOY Acadience
ACADEMIC AREA:
<ul style="list-style-type: none"> ● English/Language Arts
MEASUREMENTS
<p>This is the measurement identified in the plan to determine if the goal was reached.</p> <p>We have 60% of our 1st graders falling in the WELL BELOW category as evidenced by Acadience. We are measuring the growth of our 1st graders through weekly progress monitoring to provide prescriptive interventions to help students understand essential skills and concepts through our small group interventions. This data is analyzed by our teachers who course correct their instruction to meet the needs of the students.</p>
REPORT
<p>PHA has utilized the intervention teams to support our learners to strengthen their understanding of the skills and concepts needed. . Although our measurement from was BOY - EOY, the report is due March 1st however, our testing for EOY will not be completed by then, therefore I will use our MOY as a</p>

reference for this report.

The following data shows that personnel has influenced our students towards our goals by surpassing the goal by reaching 62% K-3.

Acadience Reading

K-3 Typical or Better Growth: 62%

1st Grade Growth: 38%

Well Below: 38%, Below 25%, At Typical 8%, Above Typical 8%, Well Above Typical 21%

Acadience Math

K-3 Typical or Better Growth: 48%

1st Grade Growth: 38%

Well Below: 29%, Below 33%, At Typical 4%, Above Typical 13%, Well Above Typical 21%

Action Plan Steps and Expenditures

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

1. Purchase the updated software necessary for the diagnostic assessments for progress monitoring
2. Update computer hardware; student computers and licenses
3. Provide salary/stipends for teachers to plan lessons and tiered interventions
4. RED - Weekly progress monitoring will be administered

YELLOW - Bi-weekly progress monitoring will be administered

GREEN/BLUE - Monthly progress monitoring will be administered

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

No

Budget was allocated and used within the SLT submission. Personnel was hired to administer progress monitoring, planning and interventions

GOAL #2

STATE GOAL

Increase ELA I-Ready scores by 10% from the BOY to EOY in 2024

ACADEMIC AREA:

- English/Language Arts

MEASUREMENTS

This is the measurement identified in the plan to determine if the goal was reached.

22 students (14%) attained grade level proficiency as evidenced by i-Ready BOY 2024 assessment. 41 students (25%) attained approaching grade level. By EOY 2024, our goal is to decrease students who are approaching grade level by 10% which increases grade level proficiency by 10% with i-Ready assessment.

Please choose one of the following two options to complete the Measurements section:

1. Explain how academic performance was improved or not, and describe how the before and after measurement data supports the improvement.
2. Explain how academic performance was improved or not, and attach measurement data from before and after plan implementation in the Attachments Section below. (If you choose this option, please put a note in your explanation to "see attached document")

REPORT

PHA has emphasized closing the gaps in learning through prescriptive teaching for students using i-Ready measurements. Although our measurement is geared for EOY, our report is due before we administer the last test therefore I have used the BOY - MOY reports. The data shared below shows that we have met our goals of decreasing students achieving WB or Below by 10% and increasing proficiency by 10%. In reading we had increased by 15% and math we increased by proficiency by 11%.

Schoolwide Iready Reading:

Increased students reading on grade level (early/mid/above) from 15% to 30%

Decreased students reading below 1 grade level from 25% to 23%

Decreased students reading below 2 or more grade levels from 61% to 47%

Schoolwide Iready Math:

Increased students working at grade level (early/mid/above) from 18% to 29%

Increased students working 1 grade level below from 30% to 31%

Decreased students working 2 or more grade levels below from 53% to 39%

Action Plan Steps and Expenditures

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

1. Purchase the updated software necessary for the diagnostic assessments for progress monitoring
2. Update computer hardware; student computers and licenses
3. Provide salary/stipends for teachers to plan lessons and tiered interventions
4. RED - Weekly progress monitoring will be administered
YELLOW - Bi-weekly progress monitoring will be administered
GREEN/BLUE - Monthly progress monitoring will be administered

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

No

Budget was allocated and used within the SLT submission. Personnel was hired to administer progress monitoring, planning and interventions.

SUMMARY OF ESTIMATED EXPENDITURES

SOFTWARE	\$2,500.00
TECHNOLOGY RELATED SUPPLIES	\$28,000.00
SALARIES & BENEFITS	\$47,489.00

FUNDING CHANGES	No funding changes requested
Publicity	Other: Open House, Title One meetings, Stickers
Council approval	6/6 on 09/21/23