

Estimated 5% Allocation Funding \$ 3,147.74

"A school may use up to 5% of the school's school allocation to fund school personnel retention at the principal's discretion, not including uniform salary increases"

Description of how these funds will be allocated to instructional staff per the above guideline

We will work within the guidelines given to us by the board.

Estimated Funding \$ 51,085.10

Goal #1

Our goal for the 2019-2020 DIBELS MOY (Jan 2020) assessment is that 72% of students will be proficient, and on the

Academic Area: Reading / Literacy

Method of Measurement: DIBELS

Action Plan Steps: The funding will be used for paying for 1/2 Teacher to work with our kids during literacy differentiated instruction for enrichment. This will free up time for the grade level teachers to work with more of the students who have reading needs to get them up to grade level. The enrichment focus will be on literacy and art integration. The technology below (chromebooks) will also assist in literacy instruction and enrichment instruction.

| Expenditures | | |
|---------------------------|---|-----------------------|
| Category | Description | Estimated Cost |
| Salaries - 100 | 1/2 time Art Teacher to make our current art teacher full time to help with enrichment. | \$ 28,000.00 |
| Salaries - 100 | 1/2 cost of an aide to help with enrichment | 4,900 |
| Benefits - 200 | | |
| Purchased Svcs - 300 | | |
| Repairs - 400 | | |
| Travel - 580 | | |
| Other Services - 500 | | |
| General Supplies - 610 | | |
| Technology Supplies - 650 | 40 Chromebooks | |
| Equipment - 730 | | |

| | |
|---------------------------|---------------------|
| Goal Total Expense | \$ 32,900.00 |
|---------------------------|---------------------|

Estimated Funding Remaining \$ 18,185.10

Estimated Funding Remaining \$ 18,185.10

| Goal #2 | | |
|---|--|----------------|
| Reduce the number of office referrals by 12% and reduce the number of students who receive 3 or more referrals from 9% to 6% of total population of students. | | |
| Academic Area: PBIS | | |
| Method of Measurement: Office Referral Data (Educator's Handbook) | | |
| Action Plan Steps: (Aide for Check and connect and check in/ check out with at-risk students in a proactive manner.) | | |
| Expenditures | | |
| Category | Description | Estimated Cost |
| Salaries - 100 | Instructional Assistant 3 Behavior Specialist for Check and Connect / Check in Check out | \$ 18,139.00 |
| Benefits - 200 | | |
| Purchased Svcs - 300 | | |
| Repairs - 400 | | |
| Travel - 580 | | |
| Other Services - 500 | | |
| General Supplies - 610 | | |

| | | |
|---------------------------|--|---------------------|
| Technology Supplies - 650 | | |
| Equipment - 730 | | |
| Goal Total Expense | | \$ 18,139.00 |

Estimated Funding Remaining \$ 46.10

Estimated Funding Remaining \$ 46.10

Goal #3

Academic Area:

Method of Measurement:

Action Plan Steps:

| Expenditures | | |
|----------------------|--------------------|-----------------------|
| Category | Description | Estimated Cost |
| Salaries - 100 | | |
| Benefits - 200 | | |
| Purchased Svcs - 300 | | |
| Repairs - 400 | | |
| Travel - 580 | | |

| | | |
|---------------------------|--|-------------|
| Other Services - 500 | | |
| General Supplies - 610 | | |
| Technology Supplies - 650 | | |
| Equipment - 730 | | |
| Goal Total Expense | | \$ - |

Estimated Funding Remaining \$ 46.10

Estimated Funding Remaining \$ 46.10

| | | |
|-------------------------------|--------------------|-----------------------|
| Goal #4 | | |
| | | |
| Academic Area: | | |
| Method of Measurement: | | |
| | | |
| Action Plan Steps: | | |
| | | |
| Expenditures | | |
| Category | Description | Estimated Cost |
| Salaries - 100 | | |
| Benefits - 200 | | |
| Purchased Svcs - 300 | | |

| | | |
|---------------------------|--|-------------|
| Repairs - 400 | | |
| Travel - 580 | | |
| Other Services - 500 | | |
| General Supplies - 610 | | |
| Technology Supplies - 650 | | |
| Equipment - 730 | | |
| Goal Total Expense | | \$ - |

Estimated Funding Remaining \$ 46.10

Estimated Funding Remaining \$ 46.10

| Goal #5 | | |
|-------------------------------|-------------|----------------|
| | | |
| Academic Area: | | |
| Method of Measurement: | | |
| Action Plan Steps: | | |
| | | |
| Expenditures | | |
| Category | Description | Estimated Cost |
| Salaries - 100 | | |

| | | |
|---------------------------|--|-------------|
| Benefits - 200 | | |
| Purchased Svcs - 300 | | |
| Repairs - 400 | | |
| Travel - 580 | | |
| Other Services - 500 | | |
| General Supplies - 610 | | |
| Technology Supplies - 650 | | |
| Equipment - 730 | | |
| Goal Total Expense | | \$ - |

Estimated Funding Remaining \$ 46.10

2019-2020 DIBELS EOY (May 2020) 75% will be proficient.

