

					Carryover:	\$3,554
Summary for Wellsville 2024-25					Allocated:	\$102,218
					Total:	\$105,772
					<i>Remaining Funds:</i>	<i>\$0</i>

Please identify the greatest academic need for this school. Then, plan up to 4 goals which are specifically aligned with the CCSD Strategic Plan. The categories for goals are *Learning and Growth, Systems, Employee Investment, and Relationships*. These categories are listed on the goal worksheets.

	Description	Category	Budget Amount
Goal # 1	Our RISE Language Arts school proficiency will go from 54% last year to 60% proficiency on the end of year RISE assessment this year and we will go from 74% of our students at benchmark to 78% of our students will at benchmark on our Acadience Assessment on the end of the year assessment.	Learning and Growth/Relationships	\$46,999
Goal # 2	Our RISE Math school proficiency will go from 54% to 60% and our end of year Math iReady percent of students at or above grade level was 61% for the Spring of 2024. We will achieve 65% of our students at or above grade level on this assessment the Spring of 2025.	Learning Growth/Relationships	\$37,142
Goal # 3	The average scaled score for writing for the school as measured by the RISE benchmark assessment and district writing assessment increased from the BOY assessment to the EOY assessment by 34% last year. We will increase this to 35% on the Spring of 2025 assessment.	Learning and Growth/Relationships	\$21,630
Goal # 4			\$0

Total Budget	\$105,772
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Budget By Category	
1310 Teacher Salary	\$12,924
2100 Retirement	\$3,062
2200 Social Security	\$989
2410 Health Insurance	\$0
2700 Workmans Comp	\$27
1610 Paraprofessional	\$67,920
2100 Retirement	\$0
2200 Social Security	\$5,196
2410 Health Insurance	\$0
2700 Workmans Comp	\$143
3200 Substitutes	\$0
3300E Inservice Training	\$806
3400 Contract Services	\$0
5800E Travel	\$0
6100 Supplies	\$0
6410 Textbooks	\$0
6500 Tech Related Supplies < \$5000	\$9,906
6710 Computer Software	\$1,300
6720 Subscriptions (licenses)	\$3,500
7300 Equipment > \$5000 for single item	\$0
Total for all Categories	\$105,772

Goal #1	Please fill in the lighter colored boxes with the correct information.		Remaining Funds:		\$0
Description for Goal #1					
Enter the Goal #1 (1000 character limit)	Our RISE Language Arts school proficiency will go from 54% last year to 60% proficiency on the end of year RISE assessment this year and we will go from 74% of our students at benchmark to 78% of our students will at benchmark on our Acadience Assessment on the end of the year assessment.				
Enter the Category(ies) for Goal #1 from the list on the right.	Learning and Growth/Relationships	*Learning and Growth *Systems *Employee Investment *Relationships			
Plan for Goal #1					
How will you measure your success for Goal #1?	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.				
What is your action plan or strategy for ensuring you are successful?	1. Monitor student progress using Acadience data, Wonders comprehension assessment, 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 and hour for 20-25 hours a week to cover to help our upper grade teachers and second grade in Math/Writing will cost approximately \$16000 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 a salary for 20-25 hours a week for Reading Aides for this instruction at \$17 an hour for \$23151 in salary and benefits.				
Funding Changes for Goal #1 (when applicable)					
<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.				
Budget for Goal #1					
<i>For each budget area, enter the amount and a description for how the money will be used.</i>	Budget Area	Amount	Description (Indicate details on how funds will be used)		
	Certificated Employee	\$4,308	Step 3: Part of school counselor salary.		
	2100 Retirement	\$1,021	Calculated Retirement Benefits for Teachers		
	2200 Social Security	\$330	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)	\$38,320	Step 2: Math/Writing Aide Reading Aide (\$16542) Step 4: Reading Aides (\$21778)		
	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	\$2,931	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	\$80			
	3200 Substitutes (\$110 full-day/\$55 half-day)				
	3300 Inservice Training				
	3400 Contract Services				
	5800 Travel				
	6100 Supplies				
	6410 Textbooks				
6500 Tech Related Supplies < \$5000					
6710 Computer Software					
6720 Subscriptions (licenses)					
7300 Equipment > \$5000 for single item					
Total Budget for Goal #1	\$46,999				

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)	Our RISE Math school proficiency will go from 54% to 60% and our end of year Math iReady percent of students at or above grade level was 61% for the Spring of 2024. We will achieve 65% of our students at or above grade level on this assessment the Spring of 2025.				
Enter the Category(ies) for Goal #2 from the list on the right.	Learning Growth/Relationships	*Learning and Growth *Systems *Employee Investment *Relationships			
Plan for Goal #2					
How will you measure your success for Goal #2?	As noted on the SMART Goal achievement on the RISE assessment.				
What is your action plan or strategy for ensuring you are successful?	1. Analyze RISE Math assessments, monitor CCFA data from shared school data drive, 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 \$160000 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. Funding required \$5667 through contract services. 4. Provide for i-Ready license to give students grades 1-6 access to My Path for Tier II Math instruction. Funding required \$3500 through subscriptions (6720). 5. Strengthen our school PLC process by receiving PLC Training from Garth Larson and his team. Funding required \$806 through Inservice training. 6. Teacher computers to access required technology \$11250 from Tech Related supplies.				
Funding Changes for Goal #2 (when applicable)					
<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 curriulum 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.				
Budget for Goal #2					
<i>For each budget area, enter the amount and a description for how the money will be used.</i>	Budget Area	Amount	Description (Indicate details on how funds will be used)		
	Certificated Employee	\$4,308	Step 3: Part of school counselor salary		
	2100 Retirement	\$1,021	Calculated Retirement Benefits for Teachers		
	2200 Social Security	\$330	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)	\$14,800	Step 2: Writing/Math Aide		
	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	\$1,132	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	\$31			
	3200 Substitutes (\$110 full-day/\$55 half-day)				
	3300 Inservice Training	\$806	Step 5:For PLC training from Garth Larson and his team.		
	3400 Contract Services				
	5800 Travel				
	6100 Supplies				
	6410 Textbooks				
	6500 Tech Related Supplies < \$5000	\$9,906	Step 6: Updated Teacher computers to access tech related curriculum and applications.		
	6710 Computer Software	\$1,300	Step 6: \$1300 for teacher computer software.		
	6720 Subscriptions (licenses)	\$3,500	Step 4: \$3500 For i-Ready license to use My Path.		
7300 Equipment > \$5000 for single item					
Total Budget for Goal #2		\$37,142			

Goal #3	Please fill in the lighter colored boxes with the correct information.			Remaining Funds:	\$0
Description for Goal #3					
Enter the Goal #3 (1000 character limit)	The average scaled score for writing for the school as measured by the RISE benchmark assessment and district writing assessment increased from the BOY assessment to the EOY assessment by 34% last year. We will increase this to 35% on the Spring of 2025 assessment.				
Enter the Category(ies) for Goal #3 from the list on the right.	Learning and Growth/Relationships	*Learning and Growth *Systems *Employee Investment *Relationships			
Plan for Goal #3					
How will you measure your success for Goal #3?	By the end of the year RISE benchmark writing assessment and district end of year assessment as outlined in our S.M.A.R.T. goal labeled as Goal #3.				
What is your action plan or strategy for ensuring you are successful?	1. For a classroom Writing aide in the upper grades \$17 an hour for 20-25 hours a week. Will cost approximately \$16,000 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 and <i>Wonders</i> program.				
Funding Changes for Goal #3 (when applicable)					
<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.				
Budget for Goal #3					
<i>For each budget area, enter the amount and a description for how the money will be used.</i>	Budget Area	Amount	Description (Indicate details on how funds will be used)		
	Certificated Employee	\$4,308	Step 2: Part of school counselor salary		
	2100 Retirement	\$1,021	Calculated Retirement Benefits for Teachers		
	2200 Social Security	\$330	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)	\$14,800	Step 1: Writing/Math Aide		
	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	\$1,132	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	\$31			
	3200 Substitutes (\$110 full-day/\$55 half-day)				
	3300 Inservice Training				
	3400 Contract Services				
	5800 Travel				
	6100 Supplies				
	6410 Textbooks				
	6500 Tech Related Supplies < \$5000				
	6710 Computer Software				
	6720 Subscriptions (licenses)				
7300 Equipment > \$5000 for single item					
Total Budget for Goal #3		\$21,630			

Goal #4	Please fill in the lighter colored boxes with the correct information.			Remaining Funds:	\$0
Description for Goal #4					
Enter the Goal #4 (1000 character limit)					
Enter the Category(ies) for Goal #4 from the list on the right.	<ul style="list-style-type: none"> *Learning and Growth *Systems *Employee Investment *Relationships 				
Plan for Goal #4					
How will you measure your success for Goal #4?					
What is your action plan or strategy for ensuring you are successful?					
Funding Changes for Goal #4 (when applicable)					
<small>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?</small>					
Budget for Goal #4					
<small>For each budget area, enter the amount and a description for how the money will be used.</small>	Budget Area	Amount	Description (Indicate details on how funds will be used)		
	Certificated Employee				
	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 (\$110 full-day/\$55 half-day)				
	3300 Inservice Training				
	3400 Contract Services				
	5800 Travel				
	6100 Supplies				
	6410 Textbooks				
	6500 Tech Related Supplies < \$5000				
	6710 Computer Software				
	6720 Subscriptions (licenses)				
7300 Equipment > \$5000 for single item					
Total Budget for Goal #4		\$0			