

# Upcoming School Plan 2023-2024 - J.R. Smith School

The Plan has been submitted by the School and is waiting LEA review.

## Goal #1

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## State Goal

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All students who are on level at the end of the 2022-23 school year will still be on grade-level at the end of the 2023-24 school year. The vision is that by identifying specific students, this keeps the tier 1, general education at or above grade-level. ALL students will have access to this learning. By ensuring that ALL students have access to and participate in grade-level instruction the number of students on grade-level at the end of the year will be greater than the previous year.

## Academic Area

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- English/Language Arts
- Mathematics
- Science

## Measurements

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Grades 1 and 2 take the NWEA math and english language arts tests (reading). Grades 3, 4 and 5 take the RISE math and english language arts test. Grades 4 and 5 take the RISE science test. For the purposes of reporting we may substitute the 2022-23 MOY and 2023-24 MOY testing data.

Action Plan Steps and Expenditures

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1. We will hire a full time reading interventionist for \$92,400. (This amount will be slightly more once salary schedule negotiations are completed.)
2. We will hire at least two para educators for \$32,000. (This amount will be slightly more once salary schedule negotiations are completed.)
3. We will compensate Dual Immersion partnerships for half an hour a week to co-plan, at the district stipend rate, outside the contract hours.

Category	Description	Estimated Cost
Salaries and Benefits (teachers, aides, specialists, productivity, substitutes)	We will hire a full time reading interventionist for \$92,400. (This amount will be slightly more once salary schedule negotiations are completed.) We will hire at least two para educators for \$32,000. (This amount will be slightly more once salary schedule negotiations are completed.) We will compensate Dual Immersion partnerships for half an hour a week to co-plan, at the district stipend rate, outside the contract hours.	\$124,400.00
	Total:	\$124,400.00

Digital Citizenship/Safety Principles Component

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No

### Summary of Estimated Expenditures

Category	Estimated Cost (entered by the school)
Salaries and Benefits (teachers, aides, specialists, productivity, substitutes)	\$124,400.00
<b>Total:</b>	\$124,400.00

### Funding Estimates – Please Update

Estimates	Totals
Carry-over from 2021-2022	\$8,628.00
Distribution for 2022-2023	\$95,753.08
Total Available Funds for 2022-2023	\$104,381.08
Estimated Funds to be Spent in 2022-2023	\$
	79381
Estimated Carry-over from 2022-2023	\$25,000.08
Estimated Distribution for 2023-2024	\$96,270.94
Total Available Funds for 2023-2024	\$121,271.02
Summary of Estimated Expenditures for 2023-2024	\$124,400.00
Estimated Carry-over to 2024-2025	-\$3,128.98

You may not have a negative carry-over.

*The Estimated Distribution is subject to change if student enrollment counts change.*

### Funding Changes

*There are times when the planned expenditures in the goals of a plan are funded by the LEA, a grant, or another unanticipated funding source leaving additional School LAND Trust funds to implement the goals. How will the council spend the funds to implement the goals in this plan?*

By hiring additional para educators.

### Publicity

- School marquee

- School website

### Council Plan Approvals

Number Approved	Number Not Approved	Number Absent	Vote Date
5	0	0	2023-04-17
5	0	0	2023-04-17

### Comments

Date	Name	Comment
2023-05-02	Paula Plant	Please adjust the expenditures to resolve the negative carry-over. A school may not plan to spend more than is available.

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