2024-25 SCHOOL IMPROVEMENT PLAN MAJESTIC FIELDS

(TSSA, TSI, TITLE 1, SLT)
ENSURING HIGH LEVELS OF LEARNING FOR EVERY STUDENT

https://utahschoolgrades.schools.utah.gov

POINTS WEIGHTED TO OVERALL SCORE

Achievement

37% (56 points possible) 31 points earned

87 Was your school's total points on the most recent report card.

(This number is based on a maximum score of 137 points)

89 is the minimum score your school will need to demonstrate a 1% increase.

Based on your school report card's overall score, which area would make the

most sense to prioritize in order to demonstrate a 1% increase?	Growth 37% (56 points possible) 38 points earned
Answer: The priority is to increase our achievement by a 1% increase.	English Learner Progress 9% (13 points possible) NA
	Growth of the Lowest 25% 17% (25 points possible) 18 points earned
Step 1: Determine your current level of performance. Look at your most	recent, relevant assessment data.
	: STUDENT LEARNING
How are you currently assessing your progress in this area?	STUDENT LEARNING
now are you currently assessing your progress in this area:	
Acadience Reading	
Acadience Math	
RISE Benchmarks	

Subgroup	Percentage	Based on your data, what will you do to increase student learning in these subgroups?
Students identified as economically disadvantaged	13%	Students will receive Tier 1 whole group instruction, Tier 2 instruction on targeted skills in grade level WIN time groups, and Tier 3 Special Education services as identified on individual IEP and 504 plans.
Students with disabilities	15%	Students will receive Tier 1 whole group instruction, Tier 2 instruction on targeted skills in grade level WIN time groups, and Tier 3 Special Education services as identified on individual IEP and 504 plans.
Students identified as English learners	2%	Students will receive Tier 1 whole group instruction, Tier 2 instruction on target skill in grade level Win time groups, and Tier 3 Special Education services as identified on individual IEP and 504 plans. In addition, students will also work withour ESL coordinator to complete Imagine Learning and other other services as outlined according to WIDA assessment data
Students in major racial and ethnic groups	8%	Students will receive Tier 1 whole group instruction, Tier 2 instrucion on target skill in grade level Win time groups, and Tier 3 Special Education services as identified on individual IEP and 504 plans.

What tier 1 changes might help those subgroups and your school's level of performance?

Teachers will continuously work to ensure all students are actively engaged in the learning process. All teachers will use engagement strategies for student to interact with both the teacher and other peers. All teachers will implement and teach Tier 1 small groups consistently so that targeted skills are identified and taught in a smaller group setting. Teachers will also place an emphasis on building backgournd and intentionally teaching vocaumualry as it applies to grade level content.

What additional interventions might help those subgroups?

modified or adapted to meet specific student needs.
This section is only for TSI Designated Schools:
What subgroup(s) designate your school as TSI?
Students with disabilities
How will your plan address the area that qualifies you as a TSI School?
Students will receive Tier 1 whole group instruction, Tier 1 small group instruction, Tier 2 instruction on targeted skills in grade level WIN time goups, and Tier 3 Special Education services as identified on individual IEP or 504 plans.
What Tier 1 practices do you need to target/focus on? What coaching support will teachers need to make those changes?
The Tier 1 practices our school will focus on include increasing student engagement using high leverage teaching and engagement strategies. Tier 1 instruction also needs to include lesson depth of knowledge (DOK), learning targets, and student success criteria. Our school will contract with a content specialist to provide and coach us on Tier 1 strategies.
FOCUS AREA 2: SAFE LEARNING ENVIRONMENT
How are you formatively assessing your progress in this area?
Percentage of classrooms that are using SEL lesson plans (Second Steps)

List and link your school's data sources here:

Teachers and administration regularly review various data pints to ensure students are receiving the instrucion and learning opportunities they need. Instrucion is then

Description	Link				
Second Steps Implementation					
FOCUS AREA 3: LEADERSHIP CL	ILTURE, COACHING, COLLABORATION & PROFESSIONAL LEARNING				
How are you formatively assessing your progress in this at Principal Walk Throughs, CSIP, Coaching Survey, Principal Sur	rea?				
List and link your school's data sources here:	Limb.				
Description CSIP	Link csip.washk12.org				
Coaching Survey					
Principal Survey					

Step 2: Outline your school's	specific, measurable goals for the yea	r.		
Step 3: Define specific actions	your school must make and how you	ı will measure their success.		
Step 4: Define the funding sou	rce and estimated expenditures.			
	2023-24	4 BUDGET SUMMARIES		
	\$6,553.36 + \$105,424.18 \$111,977.54 - \$111,975.00 \$2.54 pected to exceed 10% of the school's 2022		No X	
	explanation for why more than 10% will be ntified for a specific future need, and should not be			
If you answered "yes" provide an	\$7,673.42 + \$145,435.01 \$153,108.43 - \$153,100.00 \$8.43 xpected to exceed 10% of the school's 202 explanation for why more than 10% will be ntified for a specific future need, and should not be	e carried over.	No X	
	ALICNING CO	OALS WITH 2023-24 BUDGET		
	ALIGNING GO	UALS WITH 2023-24 DUDGET		

	All 3rd-5th Grade students will acieve a median growth score of 60% MGP for RISE Literacy, RISE Math, and RISE Science assessments. 85% of K-3rd Grade students will achieve typical, above typical, or well above typical growth on the Acadience EOY assessments.				
FOCUS AREA	1. Student Learning				
ACADEMIC AREA (require	d for goals supported by SLT funds)	ENGLISH / LANGUAGE ARTS			
ACADEMIC AREA (require	d for goals supported by SLT funds)	Mathematics			
ACADEMIC AREA (require	d for goals supported by SLT funds)	Science			

How will you measure whether this action step had **Expenditure** Funding **Estimated** a positive impact on student learning? (This must be tied to your goal.) Cost **Action Steps / Expenditure Description** Category Source End of year ELA, Math, and Science RISE assessments. End 1 Hire 1 full time educator to reduce class size Salaries & Benefits SLT \$81,000.00 of year literacy and math Acadience assessments. 2 Hire paraprofessionals to provide Tier 2 instruction on targeted Salaries & Benefits SLT \$19,000.00 skills in grade level groups **TSSA** \$77,000.00 3 Hire a consultant to conduct professional development with Contracted Services SLT \$7,500.00 teachers on student engagement strategies 4 Hire substitute teachers for classroom teacher to attend Salaries & Benefits SLT \$4,475.00 professional development sessions \$1,250.00 5 Purchase STEM supplies for students to use in the classroom Supplies TSSA 6 Purchase supplemental educational licenses and software to Software TSSA \$13,400.00 support teachers and students in the classroom 7 Purchase student chromebooks, teacher computers, monitors, Hardware / Equipment TSSA \$150.00 mice, and headphones \$203,775.00

Does this goal include a Digital Citizenship or Safety Principles component?

Yes No X

Has SLT (Trust Lands) been designated as a funding source for this goal?

Yes X No

Total Digital Citizenship and/or Safety Principles expenditures may not exceed \$7,000 for the School Land Trust plan, consistent with Utah Code R277-477. If the answer
is "yes" for both of the questions above, you will need to provide (a) information regarding which components of the goal are categorized as Digital Citizenship and/or Safety Principles, and (b)
assurances that the total costs will be no greater than \$7,000.

PEERS GOAL #2	Students will have access to grade le	evel fine arts curriculum as well as fine arts experiences
FOCUS AREA	1. STUDENT LEARNING	
ACADEMIC AREA (requir	ed for goals supported by SLT funds)	FINE ARTS
ACADEMIC AREA (requir	ed for goals supported by SLT funds)	
ACADEMIC AREA (requir	ed for goals supported by SLT funds)	

How will you measure whether this action step had Expenditure Funding **Estimated** a positive impact on student learning? (This must be tied to your goal.) **Action Steps / Expenditure Description** Category Source Cost Student performances, art events, and participation 1 Hire a choir director Salaries & Benefits TSSA \$2,000.00 2 Hire an art parprofessional to work with all students Salaries & Benefits \$18,300.00 TSSA 3 6

				1		
		7				
						\$20,300.00
Describio meditoricale	- Digital Citimanahin an Cafat	Duincinles comments	Van Na V	1		φ20,300.00
•	a Digital Citizenship or Safety	•	Yes No X] -		
Has SLT (Trust Lands)	been designated as a funding	source for this goal?	Yes No X]		
		penditures may not exceed \$7,0				
		le (a) information regarding which com	nponents of the goal are categorize	ed as Digital Citizenship a	nd/or Safety Principle	es, and (b)
assurances that the total co-	sts will be no greater than \$7,000.					
DEEDO OOAL #0	Ctudente will impreve their ch	ility to work through tough situation	and improve problem colving	akill All atudanta will t	inal a same of safe	aty and halanging
PEERS GOAL #3		emotional or behavioral issues will				ety and belonging
	at our school. Students with t	emotional of penavioral issues will	be laught strategies to enable	access to the daily cur	riculum.	
FOCUS AREA	2. SAFE LEARNING ENVIRO	NMENT				
	ed for goals supported by SLT funds)	ENGLISH / LANGUAGE	ARTS			
ACADEMIC AREA (require	ed for goals supported by SLT funds)	SCIENCE				
	ed for goals supported by SLT funds)	MATHEMATICS				
(- 4 - 11 - 11 - 11 - 11 - 11 - 11 - 11	,,,,	,				
How will you measure v	whether this action step had					
	udent learning? (This must be			Expenditure	Funding	Estimated
tied to your goal.)		Action Steps / Expenditure D	escription	Category	Source	Cost
Data through office referrals	and visits to the Peace Corner.	1 Hire a counselor		Salaries & Benefits	TSSA	\$28,000.00
		2 Hire a behavior technition		Salaries & Benefits	TSSA	\$13,000.00
		3				
		4				
		4				

	5				
	6				
	6				
	7				
			-		\$41,000.00
Does this goal include a Digital Citizenship or Safety	y Principles component?	Yes No X			
Has SLT (Trust Lands) been designated as a funding	g source for this goal?	Yes No X			
Total Digital Citizenship and/or Safety Principles expis "yes" for both of the questions above, you will need to provid assurances that the total costs will be no greater than \$7,000.					
PEERS GOAL #4					
FOCUS AREA					
ACADEMIC AREA (required for goals supported by SLT funds)					
ACADEMIC AREA (required for goals supported by SLT funds)					
ACADEMIC AREA (required for goals supported by SLT funds)					
How will you measure whether this action step had					
a positive impact on student learning? (This must be			Expenditure	Funding	Estimated
tied to your goal.)	Action Steps / Expenditure De	scription	Category	Source	Cost
	1				
	2				

	3				
	4				
	5				
	6				
	7				
					44.44
			7		\$0.00
Does this goal include a Digital Citizenship or Safet	y Principles component?	Yes No	_		
Has SLT (Trust Lands) been designated as a funding	source for this goal?	Yes No	1		
					4==
Total Digital Citizenship and/or Safety Principles ex	penditures may not exceed \$7,00	00 for the School Land Trust	t plan, consistent with	Otan Code R2//-	4//. If the answer
is "yes" for both of the questions above, you will need to provide assurances that the total costs will be no greater than \$7,000.	ie (a) information regarding which com	iponents of the goal are categoriz	ea as Digital Citizensnip a	na/or Satety Principle	es, and (b)
assurances that the total costs will be no greater than \$7,000.					
PEERS GOAL #5					
PEERS GOAL #5					
FOCUS AREA					
ACADEMIC AREA (required for goals supported by SLT funds)					
ACADEMIC AREA (required for goals supported by SLT funds)					
ACADEMIC AREA (required for goals supported by SLT funds)					
The state of the s					

How will you measure whether this action step had		Expenditure	Funding	Estimated
a positive impact on student learning? (This must be tied to your goal.)	Action Steps / Expenditure Description	Category	Source	Cost
	1	,		
	2			
	3			
	4			
	5			
	6			
	_			
	7			
				* 0.00
Does this goal include a Digital Citizenship or Safety	/ Principles component? Yes No			\$0.00
Has SLT (Trust Lands) been designated as a funding				
			. I I tala O a da DOZZ	477 16 (b
	penditures may not exceed \$7,000 for the School Land Trust de (a) information regarding which components of the goal are categorized			

PEERS GOAL #6				
FOCUS AREA				
ACADEMIC AREA (required for goals supported by SLT funds)				
ACADEMIC AREA (required for goals supported by SLT funds)				
ACADEMIC AREA (required for goals supported by SLT funds)				
(- 4 5				
How will you measure whether this action step had				
a positive impact on student learning? (This must be		Expenditure	Funding	Estimated
tied to your goal.)	Action Steps / Expenditure Description	Category	Source	Cost
	1	- July	1	7001
	2			
	-			
	3			
	ľ			
	4			
	4			
	5			
	٥			
	6			
	-			
	7			
				\$0.00
Does this goal include a Digital Citizenship or Safety	y Principles component? Yes No No			

Has SLT (Trust Lands) b	een designated as a funding	source for this goal? Yes	No]		
s "yes" for both of the questi	and/or Safety Principles expons above, you will need to provid ts will be no greater than \$7,000.	enditures may not exceed \$7,000 for the Sc e (a) information regarding which components of the	hool Land Trust goal are categorize	plan, consistent with ed as Digital Citizenship a	n Utah Code R277- and/or Safety Principle	477. If the answer es, and (b)
PEERS GOAL #7						
FOCUS AREA						
ACADEMIC AREA (require	d for goals supported by SLT funds)					
	d for goals supported by SLT funds)					
ACADEMIC AREA (require	d for goals supported by SLT funds)					
	whether this action step had dent learning? (This must be	Action Steps / Expenditure Description		Expenditure Category	Funding Source	Estimated Cost
		1				
		2				
		3				
		4				
		5				

	7				
			1	:	\$0.00
Does this goal include a Digital Citizenship or Safety	Principles component?	Yes No			
Has SLT (Trust Lands) been designated as a funding	source for this goal?	Yes No			
Total Digital Citizenship and/or Safety Principles exp is "yes" for both of the questions above, you will need to provide assurances that the total costs will be no greater than \$7,000.					
lf additional funds are available for TSSA, how will th	ne school spend the funds to imp	plement the goals in this pl	an?		
lf additional funds are available for Trust Lands, how	will the school spend the funds	to implement the goals in	this plan?		
Provide an explanation of how your school will publi	icize its plan.				

Step 5: get your Community Council's signatures for SLT. These signatures must accompany your plan when it is submitted to the WCSD Board of Education. You need to specify whether each Community Council member is a school employee or a parent.

143 MAJESTIC FIELDS

Carryover from prior year

2023-24 Allocation

Unallocated Funds

Total Available Funds

Budgeted Expenditures

TSSA 7,673.42 TRUST LANDS

-17,033.57

105,424.18

6,553.36 Carryover amounts shown here are estimates. Official carryover is determined

+ 145,435.01 = 153,108.43 111,977.54 - 123,396.04 = 29,712.39 129,011.11

sometime around August or September.

x \$214.19 Per-student funding (estimate based 23-24 allocation) = 145,435.01 2024-25 TSSA allocation

713 October 1, 2023 enrollment count

x \$147.86 Per-student funding = 105,424.18 2024-25Trust Lands allocation

679 2022-23 Average Daily Membership (ADM)

TSSA BUDGETED EXPENDITURES

					BASE	BASE	HOURS	HOURS	DAYS									
	EMPLOYEE		SALARY		ANNUAL	HOURLY	PER	PER	PER		PAYROL	L COSTS		POSSIE	BLE HOLIDAY	BONUS	TOTAL	
ACCOUNT	NAME	POSITION	STEP	FTE	SALARY	RATE	DAY	WEEK	YEAR	SALARY	RETIRE	SS	INSURANCE	SALARY	RETIRE	SS	COSTS	GOAL
5678 100 143 131									186	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5678 100 143 131									186	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5678 100 143 131									186	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5678 100 143 131									186	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5678 100 143 131									186	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5678 100 143 131	STIPENDS, EXTRA DUTY AN	ID OTHER NON-CONTRACT PAY	1							0.00	0.00	0.00					0.00	
5678 100 143 132	SUBSTITUTES																	
5678 100 143 161	BALL, ANDREA	PARA	SC/01/05	0.3500		15.74	2.80	14.00	179	7,888.89	0.00	603.50	0.00	343.36	0.00	26.27	8,862.02	
5678 100 143 161	HARRIS, EMILY	PARA	SC/01/07	0.3500		16.52	2.80	14.00	179	8,279.82	0.00	633.41	0.00	347.37	0.00	26.57	9,287.17	
5678 100 143 161	PITTS, DENISE	PARA	SC/01/07	0.6000		16.52	4.80	24.00	179	14,193.98	0.00	1,085.84	0.00	595.49	0.00	45.55	15,920.87	
5678 100 143 161	RICHES, TINA	PARA	SC/01/07	0.3500		16.52	2.80	14.00	179	8,279.82	0.00	633.41	0.00	347.37	0.00	26.57	9,287.17	
5678 100 143 161	SALLE, NICOLE	PARA	SC/01/05	0.6000		15.74	4.80	24.00	179	13,523.81	0.00	1,034.57	0.00	588.62	0.00	45.03	15,192.03	
5678 100 143 161	SHOBER, TONI	PARA	SC/01/05	0.3000		15.74	2.40	12.00	179	6,761.90	0.00	517.29	0.00	294.31	0.00	22.51	7,596.01	
5678 100 143 161	STUVER, WENDY	PARA	SC/01/05	0.2500		15.74	2.00	10.00	179	5,634.92	0.00	431.07	0.00	245.26	0.00	18.76	6,330.01	
5678 100 143 161	TERRY, SHERIE	PARA	SC/01/07	0.3000		16.12	2.40	12.00	179	6,925.15	0.00	529.77	0.00	295.98	0.00	22.64	7,773.55	
5678 100 143 161	WARREN, VALERIE	PARA	SC/01/05	0.6000		15.74	4.80	24.00	179	13,523.81	0.00	1,034.57	0.00	588.62	0.00	45.03	15,192.03	
5678 100 143 161				0.0000			0.00		179	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5678 100 143 320	PROFESSIONAL EDUCATIO	NAL SERVICES																
5678 100 143 514	FIELD TRIPS																	
5678 100 143 580	TRAVEL																	
5678 100 143 610	SUPPLIES																	
5678 100 143 630	SUPPLIES - FOOD																	
5678 100 143 641	TEXTBOOKS / CURRICULUM	Λ																
5678 100 143 644	LIBRARY BOOKS																	
5678 100 143 650	SUPPLIES - TECHNOLOGY																	
5678 100 143 670	SOFTWARE				•								•					
5678 100 143 730	EQUIPMENT																	
5678 212 143 142	FONNESBECK, TREL	ELEM COUNSELOR	TT/00/10	0.3000	57,812.00				186	17,343.60	3,477.39	1,326.79	5,293.06	402.77	80.76	30.81	27,955.18	
5678 212 143 142		-							186	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
										102,355.71	3,477.39	7,830.21	5,293.06	4,049.15	80.76	309.76	123,396.04	_

TRUST LANDS BUDGETED EXPENDITURES

	OLTED EXITERATIONES				BASE	BASE	HOURS	HOURS	DAYS									
	EMPLOYEE		SALARY		ANNUAL	HOURLY	PER	PER	PER		PAYROL	L COSTS		POSSIE	BLE HOLIDAY	BONUS	TOTAL	
ACCOUNT	NAME	POSITION	STEP	FTE	SALARY	RATE	DAY	WEEK	YEAR	SALARY	RETIRE	SS	INSURANCE	SALARY	RETIRE	SS	COSTS	GOAL
5420 100 143 131	VACANCY	4TH GRADE	TT/00/08	1.0000	56,112.00				186	56,112.00	11,250.46	4,292.57	24,681.22	1,325.15	265.69	101.37	98,028.46	
5420 100 143 131									186	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5420 100 143 131									186	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5420 100 143 131									186	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5420 100 143 131									186	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5420 100 143 131 STIPENDS, EXTRA DUTY AND OTHER NON-CONTRACT PAY 0.00 0.00 0.00											0.00							
5420 100 143 132 SUBSTITUTES																		
5420 100 143 161	CARLSON, JOYCE	PARA	SC/01/07	0.6875		16.52	5.50	27.50	179	16,263.94	0.00	1,244.19	0.00	682.33	0.00	52.20	18,242.66	
5420 100 143 161	HENDERSON, GRACE	GEN ED BST	SC/04/03	0.4375		18.18	3.50	17.50	179	11,389.77	0.00	871.32	0.00	444.87	0.00	34.03	12,739.99	
5420 100 143 161				0.0000			0.00		179	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5420 100 143 161				0.0000			0.00		179	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5420 100 143 161				0.0000			0.00		179	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5420 100 143 161				0.0000			0.00		179	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5420 100 143 161				0.0000			0.00		179	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5420 100 143 161				0.0000			0.00		179	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5420 100 143 320	PROFESSIONAL EDUCATION	NAL SERVICES																
5420 100 143 514	FIELD TRIPS																	
5420 100 143 580	TRAVEL																	
5420 100 143 610	SUPPLIES																	
5420 100 143 630	SUPPLIES - FOOD																	
5420 100 143 641	TEXTBOOKS / CURRICULUM																	
5420 100 143 644	LIBRARY BOOKS																	

5420 100 143 650 SUPPLIES - TECHNOLOGY												
5420 100 143 670 SOFTWARE												
5420 100 143 730 EQUIPMENT												
5420 212 143 142			186	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5420 212 143 142			186	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
				83 765 71	11 250 46	6 408 08	24 681 22	2 452 35	265 69	187 60	129 011 11	

Budget amounts in B+			TRUS	ST LA	NDS				TSSA	
Teacher Salary	5420	100	143	131	57,437.15	5678	100	143	131	0.00
Substitutes	5420	100	143	132	0.00	5678	100	143	132	0.00
Para Salary	5420	100	143	161	28,780.91	5678	100	143	161	88,658.49
Teacher Retirement	5420	100	143	210	11,516.15	5678	100	143	210	0.00
Classified Retirement	5420	100	143	211	0.00	5678	100	143	211	0.00
Teacher Social Security	5420	100	143	220	4,393.94	5678	100	143	220	0.00
Classified Social Security	5420	100	143	221	2,201.74	5678	100	143	221	6,782.37
Teacher Health Insurance	5420	100	143	240	24,681.22	5678	100	143	240	0.00
Classified Health Insurance	5420	100	143	241	0.00	5678	100	143	241	0.00
Prof. Educ. Services	5420	100	143	320	0.00	5678	100	143	320	0.00
Field Trips	5420	100	143	514	0.00	5678	100	143	514	0.00
Travel	5420	100	143	580	0.00	5678	100	143	580	0.00
Supplies	5420	100	143	610	0.00	5678	100	143	610	0.00
Textbooks / Curriculum	5420	100	143	641	0.00	5678	100	143	641	0.00
Library Books	5420	100	143	644	0.00	5678	100	143	644	0.00
Supplies - Technology	5420	100	143	650	0.00	5678	100	143	650	0.00
Software	5420	100	143	670	0.00	5678	100	143	670	0.00
Equipment	5420	100	143	730	0.00	5678	100	143	730	0.00
Counselor Salary	5420	212	143	142	0.00	5678	212	143	142	17,746.37
Counselor Retirement	5420	212	143	210	0.00	5678	212	143	210	3,558.15
Counselor Social Security	5420	212	143	220	0.00	5678	212	143	220	1,357.60
Counselor Health Insurance	5420	212	143	240	0.00	5678	212	143	240	5,293.06
TOTAL BUDGI	ET T				129,011.11				-	123,396.04

TIPS & REMINDERS

Explanation of Expenditure Categories

Salaries & Benefits

(object codes 1XX & 2XX)

Includes contracted salary and benefit costs for employees (teachers, paras, counselors, etc.). This category also includes all costs for substitutes, stipends,

and extra duty pay.

Contracted Services

(object codes 3XX)

Costs for specialized services. Includes payments for consultants, counseling services not provided by district employees, registration fees for professional development training events which don't require travel outside the district, etc.

Repair & Maintenance

(object codes 4XX)

Payments for repair and upkeep of school property and equipment. TSSA and Trust Lands are rarely used for this. There may be restrictions or prohibitions preventing you from using TSSA or Trust Lands money for this category, so check with Sharleen before committing.

Student Transportation / Field Trips

(object code 514)

Transportation and lodging for educational enrichment of students.

Travel for Professional Development

(object code 580)

Includes all cost for professional development events which are held outside the district and require an overnight stay. Includes airfare, rental cars, meals or per diem, mileage reimbursement, registration fees, hotel charges, etc.

Supplies (object code 610) Tangible purchased items which do not fit the following descriptions for Books, eBooks, Curriculum, Technology Supplies, Software or Hardware / Equipment. Includes pens, pencils, crayons, paper, toner, scissors, etc.

Books, eBooks, Curriculum

(object code 64X)

Includes textbooks, library books, periodicals, workbooks, and/or other organized systems or learning packages which constitute the instructional vehicle for a given course, subject or grade level. May include software or online subscriptions which function as curriculum.

Technology Supplies

(object code 650)

Includes computers, monitors, laptops, tablets, Chromebooks, printers, keyboards, cables, and other technology-related equipment which costs less than

\$5,000 per item.

Software (object code 670)

Purchases of software which does not meet the above definition of Books,

eBooks Curriculum

Hardware / Equipment

(object code 730)

Includes only equipment, machinery or property which costs \$5,000 or more per

item.

Budgeting for Contingencies (AKA "Cushion" or "Wiggle Room")

It's recommended you set aside 5% - 10% of your current year allocation for contingencies. In other words, if your school is expecting a \$100,000 TSSA distribution for the upcoming school year, it's recommended you budget \$90K - \$95K for specific expenditures, and set aside between \$5K and \$10K for unexpected costs.

One of the main reasons we recommend this is because as of early April when your school improvement plan is due, it's still too early to accurately calculate salary and benefit costs for the upcoming school year. The farther away from the beginning of the school year, the greater the uncertainty. Unknown factors in April may include:

- 1 Whether a Cost Of Living Adjustment (COLA) will be authorized by the Board, and how that will impact salary schedules for the upcoming year.
- 2 Whether employees will remain on the same health insurance plan, or switch to a different plan.
- 3 Health insurance premium cost increases.
- 4 Possible URS retirement rate changes.
- 5 Which employees will be eligible for additional salary steps based on educational advancements.
- 6 Whether the Board will authorize a holiday bonus, and the method for calculating it.

The picture tends to get clearer the closer we are to the start of the new school year, but factors #5 and #6 may not be known until a few months after the beginning of school.

The important takeaway is that the employee costs provided by the Budgeting Department are <u>estimates</u>. We generally try to give you cost estimates that are just a little bit higher than what we think is likely to happen, but you should leave yourself some wiggle room, just in case.

Please consider Sharing the budgets with your *finance secretaries* so they know which account(s) specific purchases are supposed to be funded from.

When a teacher takes personal days or sick days, their *substitute* costs are coded to the same program that pays for that teacher's FTE. If you're using TSSA or Trust Lands funds to pay for teacher FTEs, you probably ought to set aside a portion of the budget to pay for substitute costs too.

<u>Avoiding amendments</u> If your plan specifies positions or employee names, you may be creating more work than necessary for yourself and the Board. Consider being more open ended in how your plan is worded.

Example 1: A school's plan indicates TSSA funds will be used to pay for 0.5 FTE for Peter Piper, a science teacher. A few months after the plan is approved, Peter Piper gets married and ends up with more expensive insurance coverage than was originally anticipated. The school has another science teacher, Betsy Ross, who would now be less expensive than Peter. Because Peter was specifically named in the plan, the school can't just switch the funding for Peter and Betsy. The school must first get the Board's approval to amend the plan.

If the plan hadn't specifically mentioned Peter's name, the school could have switched Peter and Betsy's funding without needing to do an amendment.

Example 2: A school's plan indicates TSSA funds will be used to pay for a part-time At Risk Para. Later on, the principal decides they want to use those TSSA funds to pay for a part-time Credit Recovery Mentor instead. Because the plan said the money would be used specifically to fund an At-Risk Para position, the school would need to go through the formal amendment process and get the Board's approval to pay for a Credit Recovery Mentor.

If the plan had been less specific (e.g. "TSSA funds will be used to pay for a classified position who will work with at-risk students"), then no amendment would be necessary.

When you need to make a change to your budget and/or plan....

TSSA

First verify with Sharleen whether the proposed changes need to be submitted to the Board for approval.

- If the change <u>doesn't</u> require Board approval, send an email to Sharleen outlining the changes you want to make. Sharleen will update your budget worksheet and plan, and upload them to the shared Google Drive folder.
- If the change <u>does</u> require Board approval, send Sharleen a letter describing the requested changes. This needs to be submitted on school letter head. Sharleen will submit the letter to the Board. Upon Board approval, Sharleen will update your budget worksheet and plan, and upload them to the shared Google Drive folder.

Trust Lands

First verify with Sharleen whether the proposed changes require you to make an amendment to your SLT budget/plan.

- If the change <u>doesn't</u> require an amendment, send an email to Sharleen outlining the changes you want to make. Sharleen will update your budget worksheet and plan, and upload them to the shared Google Drive folder.
- If an amendment <u>is required</u>, submit a letter to Sharleen describing the requested changes to your plan. This must be submitted on school letterhead, and must include the signatures of your community council. Sharleen will submit the letter to the Board. Upon Board approval, Sharleen will update your budget worksheet and plan, and upload the new versions to the shared Google Drive folder. You will then need to log into the state website and add your amendment.

Retirement Rates

23.70% 20.05% Tier 1 В Tier 2

12.25% С Tier 1 noncontributory post amortization

1.50% D Post 401K

Realth Insurance Costs

\$7,880 A = Single Party

\$17,213 B = Two Party \$24,565 C = Family D = Single Party H.S.A. \$8,739

\$17,644 E = Two Party H.S.A. \$24,681 F = Family H.S.A.

HRA EMP+SP

\$1,588

Holiday Bonus

\$750 \$ Amount per FTE

1.025% % multiplier for contracted salaries

ENGLISH / LANGUAGE ARTS

SCIENCE

MATHEMATICS

COLLEGE & CAREER READINESS

GRADUATION RATE INCREASE

CTE (CAREER & TECHNICAL EDUCATION)

FINANCIAL LITERACY

FINE ARTS

HEALTH

LIBRARY / MEDIA

PHYSICAL EDUCATION

SOCIAL STUDIES

WORLD LANGUAGES

PARENT ENGAGEMENT (only allowable under Title 1 funding)

Salaries & Benefits

Contracted Services

Repair & Maintenance

Student Transportation / Field Trips

Travel for Professional Development

Supplies

Books, eBooks, Curriculum

Technology Related Supplies

Software

Hardware / Equipment

- 1. STUDENT LEARNING
- 2. SAFE LEARNING ENVIRONMENT
- 3. LEADERSHIP, CULTURE, COACHING, COLLABORATION & PROFESSIONAL DEVELOPMENT

TSSA

SLT

TITLE 1 OTHER