

**Goal 1:**

**State Goal**

Increase the Graduation Rate by 2%, in the 2024-2025 school year, from the 2023-2024 academic year. 2023-2024 rate-84%

**Academic Goal**

Graduation Rate Increase (*secondary schools only*)

**Measurements**

Graduation Rate

**Action Steps and Expenditures**

- 1). Provide 20 periods of AP/Honors/CE/ESL Study Hall/STEM to lower class sizes and help students earn credits for graduation as well as College/University Credit (\$80,000)
- 2). Provide 1 periods (full year) of Secondary Math 1 (MATH) (\$14,000) to provide extra support for math students who failed math their freshman year and are looking to remediate. This will increase students' ability to be prepared for Sec. Math 2/3
- 3). Hire Instructional Aide (35 Hours) to work with our ESL population in the Math Department to support students earn credit for graduation. (\$60,000)
- 4). Provide 2 periods of Study Hall sections to help students earn credit towards graduation. (\$14,000)

Category	Description	Estimated Cost
Salaries and Benefits (teachers, aides, specialists, productivity, substitutes)	Reference Action Steps #1, #2, #3 and #4 to see the list of Salaries and Benefits being listed.	\$225,000.00
Total:		\$225,000.00

**Goal 2:**

**State Goal**

Reduce the number of "F" grades, per term, year to year, by 5% utilizing an After School "I" Grade Program.

**Academic Area**

College and Career Readiness (*secondary schools only*)

**Measurements**

Quarter "F" Data Reports from Aspire, each quarter. Correlate "F" Data from Aspire with MyHomework app(Intervention app for both teachers and students)

**Actions Steps and Expenditures**

1). Teacher creates an "I" Grade contract, that is shared with the student and parent, that describes any and all work, assessments or timelines that a student must follow to remediate their "I" Grade to a passing grade (D- or Higher). Stipends for teachers to implement "I" Grade Contracts (\$9,000)

Category	Description	Estimated Cost
Salaries and Benefits (teachers, aides, specialists, productivity, substitutes)	1). Refer to Action Step # 1 above.	\$9,000.00
Total:		\$9,000.00

# Summary of Estimated Expenditures

## Summary of Estimated Expenditures

Category	Estimated Cost (entered by the school)
Salaries and Benefits (teachers, aides, specialists, productivity, substitutes)	\$234,000.00
<b>Total:</b>	<b>\$234,000.00</b>

## Funding Estimates

Estimates	Totals
Carry-over from 2022-2023	\$0.00
Distribution for 2023-2024	\$224,431.57
<b>Total Available Funds for 2023-2024</b>	<b>\$224,431.57</b>
Estimated Funds to be Spent in 2023-2024	\$234,000.00
Estimated Carry-over from 2023-2024	
Estimated Distribution for 2024-2025	\$250,085.34
<b>Total Available Funds for 2024-2025</b>	<b>\$254,016.91</b>
Summary of Estimated Expenditures for 2024-2025	\$234,000.00

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