

Magna Community Council

4/22/21

2021-2022 Budget Update

Working Budget - \$74,625.00

Expensed - \$57,792.97

- Paraeducators = \$28,802.69
- Teachers = \$6,824.72
- Technology = \$20,909.28
- Library Books = \$391.12
- School Supplies = \$865.00

Balance = \$16,832.03

Remaining Balance = \$16,832.03

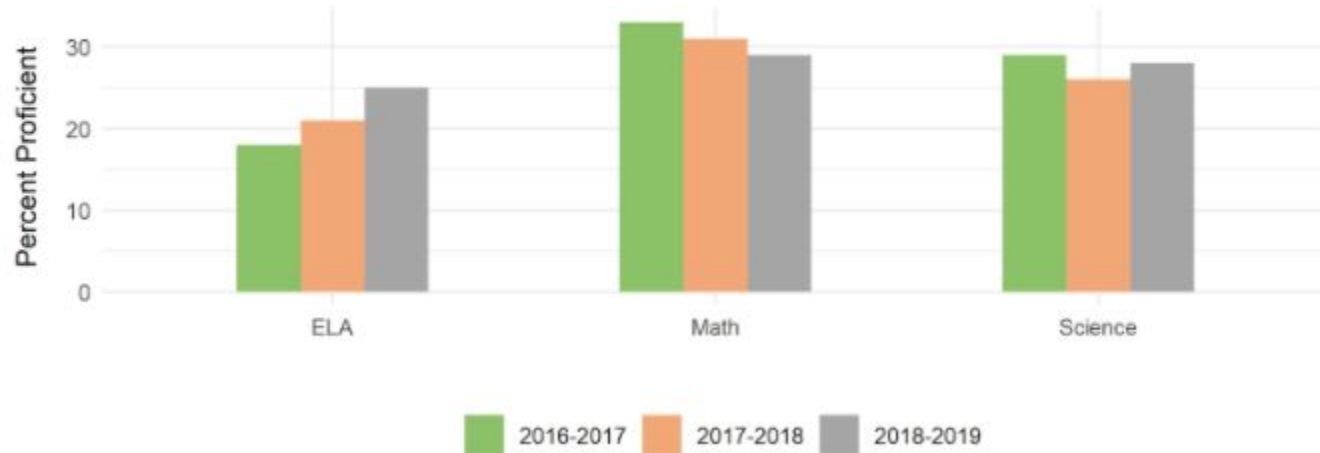
Encumbered

- Paraeducators = \$9,302.65
- Supplies = \$2,134.84
- Library Books = \$608.88
- Field Trips = \$1,636.80 (we may not spend all of this)

Carry Over = \$3,148.86

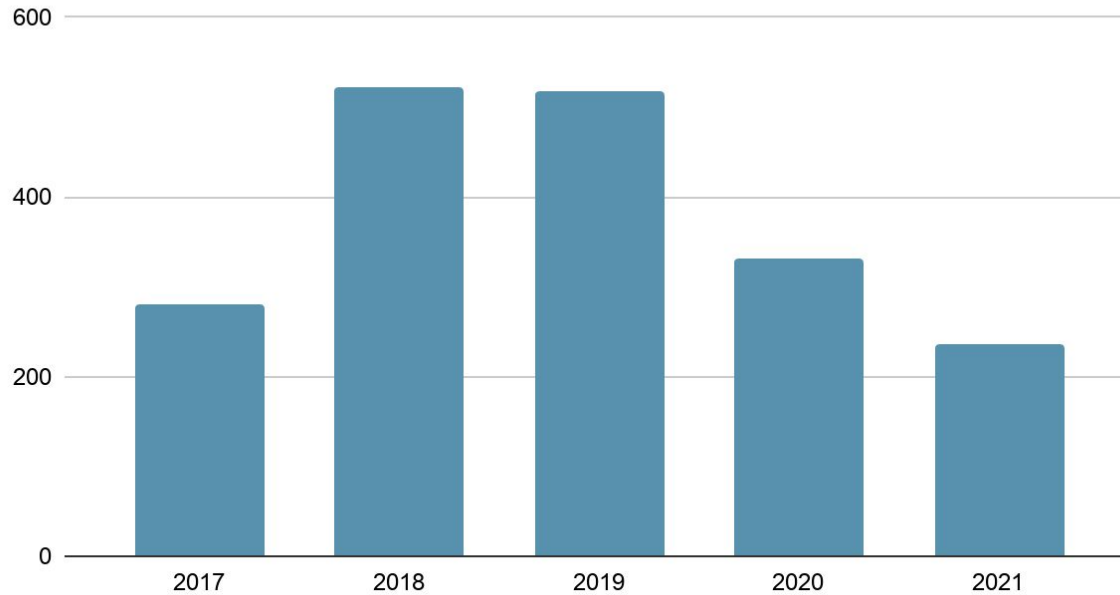
2021-2022 Land Trust Plan - Data Analysis - Academics

School Longitudinal SAGE Testing Proficiency Data (Visual)



2021-2022 Land Trust Plan - Data Analysis - Behavior

Office Referrals



2021-2022 Land Trust Plan - Goals

Reading - achieve 30% proficient on the 2022 ELA SAGE Test.

Math - achieve 35% proficient on the 2022 ELA Math Assessment.

Behavior Goal - Reduce office referrals by 25% of 5 year average (283).

2021-2022 Land Trust Plan - Needs Assessment

Teacher's Top Three

1. Hire one 45 minute reading aide per teacher during small group instruction per day.
2. Hire an additional Behavior Health Aide (BHA).
3. Reduce Class Sizes

Administration's Top Three

1. Hire more paraeducators to support small group math and reading instruction.
2. Hire more intervention aides
3. Maintain current staffing ratio (no surplus in the fall).

2021-2022 Land Trust Plan - Proposed Budget - \$71,326.68 + \$3,148.86 carryover = \$74,475.54

Cost to Maintain Staffing

- 2.5 FTE = \$181,232.89
- Title I Budget = \$172,108.90
- Cost to Land Trust = \$9,123.99
 - To be used for .5 FTE intervention teacher
- Land Trust balance = \$69,202.69

Cost of Paraeducators

- Average Yearly Cost per aide = \$11,163.53
- 5 Paraeducators = \$55,817.65
- Land Trust Balance = \$9,533.90
 - To be used for supplies, field trips, technology, library books.
- SCC Members present: Brett Bawden, Misty Boyd, Ashley Hammond, Andrea Hone, and Stacy Andrazzi.
 - All members present voted to approve the proposed budget.