

Kayville Junior High 20-21

Goal #1 - Increase the number of students (361) scoring at College Readiness Benchmarks on the ACT
 Goal #2 - Increase the number of students with diverse learning needs ability to demonstrate their understanding
 Goal #3 - All students are engaged and active learners who are self-aware, respectful, connected to others

Kaysville Junior High School

2020-2021 Trustland **\$129,349.00**

Carryover from 19-20 **\$10,591.89**

Total 2020-2021 Budget **\$139,940.89**

Goals	Expenditures	Proposed	YTD	Encumbered
1, 2	Salaries/Benefits	\$65,000.00		\$33,926.11
1	Professional Development	\$3,000.00		
	Repairs and Maintenance	\$0.00		
	Travel/Admission/Printing	\$0.00		
1, 2	General Supplies (ACT Prep Test)	\$18,500.00	\$8,886.94	
	Textbooks	\$0.00		
	Library Books	\$0.00		
	Periodicals	\$0.00		
2	Equipment (Laptops)	\$25,000.00		
	Audiovisual	\$0.00		
2	Software	\$18,000.00	\$1,410.73	
	Furniture	\$0.00		
	Tech. related hardware	\$0.00		
	Total 2020-2021 Budget			
	Total Year to Date		\$10,297.67	\$33,926.11
	Anticipated Carryover			
	Remaining Budget Balance		\$95,717.11	
		updated	4-Sep-20	Actual
Goals	Salaries:			
2	Credit Recovery Specialist	\$23,000.00		
2	Academic Tracker	\$11,000.00		
1	Knight Discovery	\$9,000.00		
2	TSI Stipends	\$4,000.00		
1	English Productivity (Inclusion)	\$9,000.00		
1	Math Productivity (Inclusion)	\$9,000.00		
3	SEL Stipends	\$2,000.00		
		\$67,000.00		
	Professional Development:			
1	Conference Registration	\$3,000.00		
	General Supplies			
1	ACT Practice Test	\$3,500.00		
1, 2	Teacher Grants	\$8,886.94	\$8,886.94	
1	STEM	\$6,400.00		
3	SEL Supplies	\$2,000.00		
	Equipment			
1, 2	Mobile Lab of 40 laptops	\$25,000.00		
	Software:			
1	Gizmos / ALEKS	\$10,000.00		
2	TSI (Read 180)	\$5,000.00	\$1,410.73	
3	Canvas APP (Kami)	\$3,900.00		
	Tech. related hardware: <5000			