

2024-2025 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$ 3,400,764.00	\$ 3,258,726.20

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Employ 6 Mindlabs teachers: 3 FTE STEM Positions and 3 FTE VAPA positions. Equip Mindlabs teachers with appropriate curriculum and instructional materials	Yes	\$ 705,423	\$ 718,489
1	1.2	Partner with career connected schools. Equipping all staff with appropriate instructional materials.	No	\$ 45,000	\$ 45,000
1	1.3	Provide educational excursions for students to support equitable opportunities and academic progress.	No	\$ 10,000	\$ 103,318
1	1.4	Provide access to up to date 1:1 device to students and staff. Provide each classroom with the most up to date televisions, Apple TVs, access to WIFI, and printers. Provide schoolwide mobile device management for each of our student devices and staff devices	No	\$ -	\$ 38,273
1	1.5	Provide parenting classes, English classes and other advancement opportunities for parents.	No	\$ 14,500	\$ 14,500
1	1.6	Employ MTSS- Instructional Assistant	No	\$ 62,172	\$ 51,912
1	1.7	Start a systematic SART Process that is data-driven and helps address barriers for students and families to combat attendance issues or concerns	Yes	\$ 15,000	\$ -

1	1.8	Provide professional development to expand equitable initiatives and opportunities for all students and families	Yes	\$ -	\$ 24,000
2	2.1	Employ 3 FTE Physical Education teachers and 2 FTE Physical Education Instructional Assistants. Equip Physical Education teachers and Instructional Materials with appropriate curriculum and instructional materials	No	\$ 480,711	\$ 446,822
2	2.2	Hire 1 registered nurse FTE	No	\$ 97,920	\$ 97,920
2	2.3	Employ 3 FTE school counselors. Equip the counseling department with appropriate curriculum and instructional materials (e.g., universal screener, etc.)	No	\$ 337,958	\$ 312,959
2	2.4	Purchase and implement Second Step curriculum for all classroom teachers	No	\$ 4,500	\$ 4,999
2	2.5	Develop mentorship program for students, providing necessary supplies	No	\$ -	\$ 13,650
2	2.6	Employ 1 FTE Behavior Instructional Assistant	No	\$ 88,961	\$ 86,772
2	2.7	Employ 1.5 FTE Physical Education Instructional Assistants for Organized Sports	No	\$ 53,319	\$ 39,906
2	2.8	Purchase Mindfulness curriculum, Inner Explorer, for K-8 to provide social and emotional support.	No	\$ 15,000	\$ -
2	2.9	Provide a comprehensive Positive Behavior Intervention and Supports (PBIS) framework at Feaster Charter. Provide the Positive Behavior Intervention and Supports (PBIS) committee with necessary resources and	No	\$ 15,000	\$ -
2	2.10	Provide professional development to improve and increase access to services for all students and families that support social.	Yes	\$ 10,000	\$ -
3	3.1	Hire 5.5 FTE Instructional Assistants per grade level	No	\$ 258,192	\$ 201,624

3	3.2	Contract online programs for iReady Mathematics, iReady Reading, Achieve 3000, Smarty Ants, Xello, eDynamic Learning. Provide staff and/or families professional development on using online programs as needed.	No	\$	214,435	\$	234,630
3	3.3	Hire 1.2 FTE School Psychologist to impact academic outcomes of SWD	No	\$	171,863	\$	170,799
3	3.4	Hire 1 FTE English Language Instructional Assistant and 1 FTE New Comer Instructional Assistant to support EL and LTEL students.	Yes	\$	112,142	\$	77,819
3	3.5	Purchase curriculum and instructional materials, not limited to Benchmark Universe ELA, Benchmark Ready to Advance, Benchmark Listos y Adelante, Benchmark Phonics, Benchmark Intervention, Amplify ELA, TCI, Twig Science, iReady Math, Inquiry by Design	No	\$	134,706	\$	57,382
3	3.6	Hire 1 FTE Spanish language Instructional Assistant	No	\$	41,894	\$	42,905
3	3.7	Hire 3 FTE Reading Impact Teachers to provide reading intervention. Equip Reading Intervention classroom and teachers with necessary professional development, curriculum, materials, and supplies to meet student and program needs.	No	\$	444,389	\$	446,047
3	3.8	Additional per diem hours for staff who provide afterschool reading and math tutoring.	No	\$	15,000	\$	29,000
3	3.9	Professional development for the Instructional Leadership Team. Equip Instructional Leadership Team with necessary supplies, curriculum, and resources.	No	\$	22,500	\$	-
3	3.10	Provide professional development to improve or increase student services to improve academic achievement	No	\$	-	\$	-

3	3.11	Collaboration between the General Education Teachers and Special Education Department.	No	\$ -	\$ -
3	3.12	Alignment of curriculum between General Education Teachers and Special Education Teachers. To better services students with IEPs.	No	\$ -	\$ -
3	3.13	Professional Development for general education and special education staff to increase student academic outcomes for students with disabilities.	No	\$ -	\$ -
3	3.14	We will provide professional development to teachers in Designated and Integrated English Language Development best practices	Yes	\$ 10,000	\$ -
3	3.15	All LTELs will have an SST started for them to receive Tier 3 academic supports on campus	Yes	\$ 10,000	\$ -
3	3.16	All At-Risk LTELs and LTELs will receive designated ELD instruction at least once a day	Yes	\$ 10,179	\$ -