



# WAVERLY BELMONT

2022-2023

Enrollment Projection – 491 students

# Data Review

- MAP Testing Data from August 21 to January 22
  - MAP Reading Achievement Level 60% +3% increase
  - MAP Reading Growth Level 59% +9% increase
  - MAP Math Achievement Level 53% +2% increase
  - MAP Math Growth Level 64% +14% increase
- Attendance Data 21/22:
  - 94.1% Overall (Goal is 95%)
  - 16.7% Chronic Absence (Goal is a 2% reduction)
- Behavior Data 21/22:
  - Behavior incidents total – 72
  - Out-of-School Suspension total – 17

# Funds Available



STUDENT BASED BUDGET –  
SBB

\$3,806,333.40



ESSER 3

\$124,500



PTO

\$0 in Title 1 Funding - It requires at least 40% of students be economically disadvantaged. WB missed that at 23%.



# PROCESS

ENTIRE SCHOOL STAFF, FOCUS GROUPS STUDENTS/PARENTS  
SETTING PRIORITIES FOR EACH GROUP

- Principal
- Asst. Principal
- Bookkeeper
- Secretary
- School General Assistant
- Building Level Substitute (District Provided)
- Advocacy Coach (Supports students when they become dysregulated) (District Provided)

## Personnel Plan for 2022-2023

- 1.5 School Counselors
- Librarian
- Gifted and Talented Teacher (Qualify for 1.0)
- 1 Teacher of Reading (Lead Intervention/Student data and teach students math/reading during Bulldog time)
- .8 Instructional Specialist (Teach students math/reading during Bulldog time) (ESSER 3)

## Personnel Plan for 2022-2023

- 5 Kindergarten Teachers    Class Size 1:20
- 6 First Grade Teachers    Class Size 1:19
- 5 Second Grade Teachers    Class Size 1:19
- 4 Third Grade Teachers    Class Size 1:21
- 5 Fourth Grade Teachers    Class Size 1:19

## Personnel Plan for 2022-2023

- 4 Exceptional Education Teachers
- 3 Program Paraprofessionals
- 8 1:1/1:2 Paraprofessionals
- 4 Related Arts Teachers
  - (Art, Music, 2 – PE)
- .5 Related Arts Teacher
  - (Spanish/School Counseling – Based on Student Needs/Master Schedule for 22-23 school year)

## Personnel Plan for 2022-2023



# Non- Personnel Expenses SBB



Library Books \$3,682.50



Instructional Supplies \$20,130.86



Copier Expenses \$5,000



Equipment (3 interactive bds) \$13,117



Leadership Stipends \$8,832

# Non- Personnel Expenses ESSER - 3



Planning Days/Coaching Time (Teachers, EE Teachers & Literacy Lead) \$11,549



Software (Nearpod, Flocabulary) \$1,900



Equipment – Interactive Bds \$8,000



Instructional Supplies (Wit & Wisdom, Eureka, SPIRE, Math Intervention) \$31,649

# 21-22 End of the Year Items

The following items will come home on the last day of school May 26:

- Supply List for 2022-2023
- Report Cards
- District Calendar for 2022-2023
- Tentative Calendar of Events for 2022-2023