This meeting is being recorded

3-Year Plan and Budgets Webinar

Alaska Department of Education and Early Development
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Mission, Vision, and Purpose

| Mission	Vision	Purpose
An excellent education for every student every day.	All students will succeed in their education and work, shape worthwhile and satisfying lives for themselves, exemplify the best values of society, and be effective in improving the character and quality of the world about them. - Alaska Statute 14.03.015	DEED exists to provide **information**, **resources**, and **leadership** to support an excellent education for every student every day.

Strategic Priorities: Alaska's Education Challenge

Five Shared Priorities:
- Support all students to read at grade level by the end of third grade.
- Increase career, technical, and culturally relevant education to meet student and workforce needs.
- Close the achievement gap by ensuring equitable educational rigor and resources.
- Prepare, attract, and retain effective education professionals.
- Improve the safety and well-being of students through school partnerships with families, communities, and tribes.
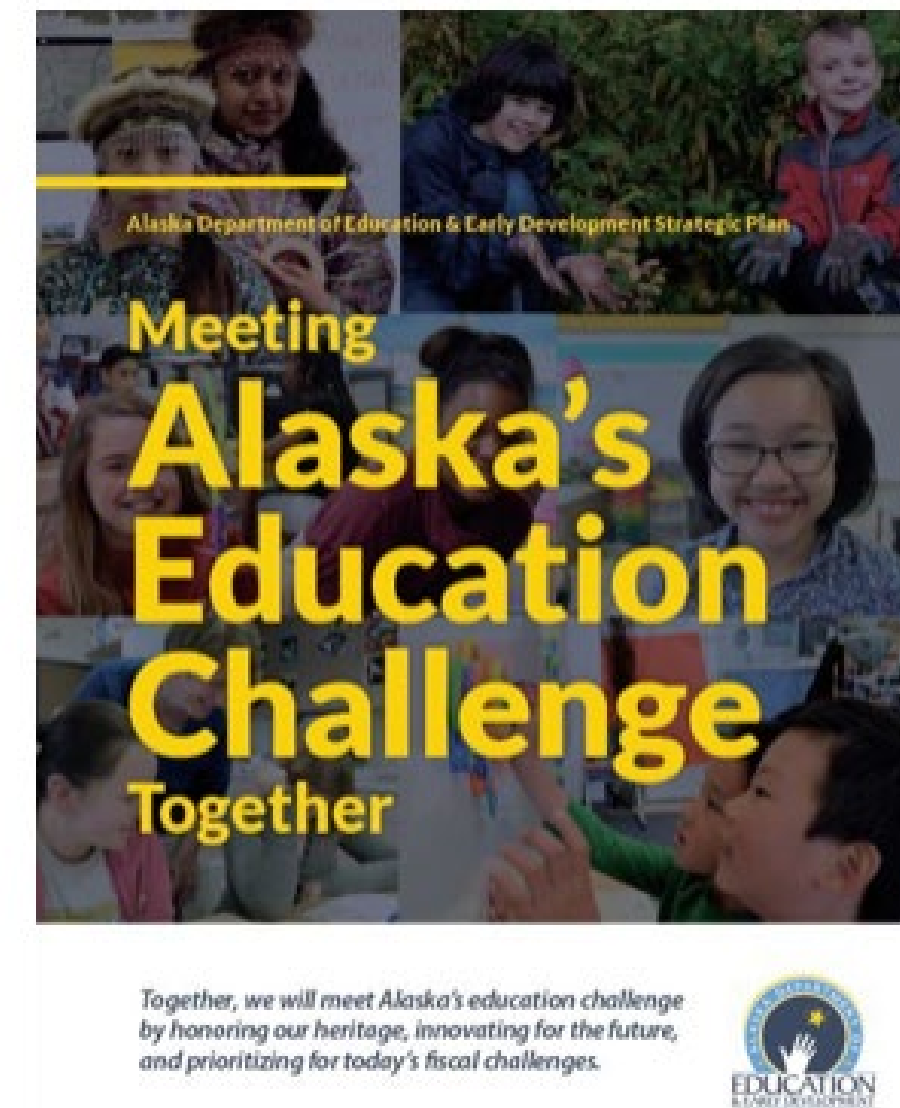
education.alaska.gov/akedchallenge

Roles and Responsibilities

SCHOOL

Engage in Empowerment Process:
- Form a Team
- Thorough Needs Assessment
- Create a Plan
- Implement Plan with Fidelity

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DISTRICT

Support the school(s) through:
- Providing a District Liaison who acts as point-person between schools and DEED
- School Improvement Plan Review, Approval, and Monitoring of Implementation
- Submit documents and budget to DEED by the end of May

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DEED

Support districts through:
- Policy and Process
- Technical Assistance
- Funding and Support

Agenda

3-Year Plans

Budgets

Q&A

3-Year Plan

- The School and Community Leadership Team uses the four big conclusions to develop a Successful School Improvement Plan, leveraging assets and addressing challenges to increase performance of students and the school with community support.

- Resources
  - Agenda
  - Template
  - Exemplar

- Facilitation Suggestions

3-Year Plan Agenda

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Time	Person Responsible	Agenda Item	Minutes (Summary of Key Points)
2 mins	Principal	**Welcome and Meeting Opening** (Opening routine)	
2 mins	Facilitator	**Review Meeting Purpose and Agenda** (Quick agenda walkthrough)	
2 mins	Process Observer	**Review Norms** (Post Norms visible in meeting room)	
5 mins	Principal	**Review 4 BIG CONCLUSIONS from Four BIG CONCLUSIONS Form**	
90 mins	Principal	Develop goals, strategies, and milestones for three years (Successful School Improvement Plan form)	
60 mins	Principal	Develop actions for each milestone. (Successful School Improvement Plan form)	
1 min	Facilitator	**Next Meeting Reminder** (Date and Time)	
2 mins	Process Observer	**Process Observation Reflection** (Process Observer reports out with specific examples on how the team followed the norms)	
	Facilitator	**Adjourn** (Close the meeting with agreed upon routine)	

		Actions Identified to be Completed*	Completion Date	Person(s) Responsible
5 mins	Note Taker	Complete Successful School Improvement Plan		

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3-Year Plan Template

School Plan

School plans are built from the 4 Big Conclusions surmised through the program, profile, and practice reviews. This is a 3year plan based from data collected through the reviews and created in collaboration with school and community members (SCLT).

Goals & Strategies

Goal #1: Click or tap here to enter text.

Measures:

Indicator(s)	Data Source	Baseline	Target Yr 1	Target Yr 2	Target Yr 3
1.					
2.					

Strategy #1: Click or tap here to enter text.

Measures:

Indicator(s)	Data Source	Baseline	Target Yr 1	Target Yr 2	Target Yr 3
1.					
2.					

Year 1 Milestones and Actions

Milestone 1:

Actions	Anticipated Outputs	Timeline	Resources/Budget	Person Responsible	Collaborators
1.					
2.					
3.					

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3-Year Plan Template

Goals: Are aspirational, yet attainable over the course of several years. The SCLT should limit the number of goals to no more than four, allowing for deep, meaningful work that will make a significant impact on performance

Strategies: Strategies describe the work the school will undertake in pursuit of its student-focused goals. A strategy should take two to three years to implement and be informed by data and key learnings from the needs assessment.

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EDUCATION
& EARLY DEVELOPMENT

3-Year Plan [Template]

Milestones: Milestones are large peices of work to implement strategies. A milestone represent one years work, so often that are multiple milestones over more than one year to implement a strategy.

Actions: Actions are the incremental steps to complete a milestone; a milestone may require multiple actons. For each Action, the SCLT needs to consider the resources required, roles and responsibilities of those involved, as well as the timeline.

3-Year Plan Exemplar

Goal #	1. All ABC Elementary School students will develop the skills and habits for reading and mastering challenging text.					
Measures						
Indicator(s)		Data Source	Baseline	Target Yr. 1	Target Yr. 2	Target Yr. 3
1. The percentage of students whose grade-level reading achievement has increased.		DIBELS Grade level reading assessments	To be established 2022-2023 school year	10% increase of students moving up to the next level annually	10% increase of students moving up to the next level annually	10% increase of students moving up to the next level annually
		MAP Fall and Spring testing	23% 2021-2022 School Year	35%	45%	55%
		Core curriculum program assessments	To be established 2022-2023 school year	5% increase of students reading at grade level annually	15% increase of students reading at grade level annually	35% increase of students reading at grade level annually

*Note- the exemplar contains 3 goals. School Improvement is recommending 1-3 goals for the School Improvement Plan, with a minimum number of 1 goal.

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3-Year Plan [Exemplar](#)

Strategy #	1. If we systematically implement the DIBELS progress monitoring and identify students' skill deficiencies, then teachers use data to plan and deliver reading/literacy instruction and support matched to student needs, and students will meet their growth targets in reading.					
Measures						
Indicator(s)		Data Source	Baseline	Target Yr. 1	Target Yr. 2	Target Yr. 3
1. School teams (e.g., School Leadership teams, grade level teams, vertical teams, subject area teams, PLCs) use student learning data and instructional strategy data to design fluid instructional groupings that respond to student need (Sc-3A.3).		DIBELS Assessment data	Fall 2022	100% of k-8 teachers are progress monitoring all students' reading skills monthly using DIBELS	100% of k-8 teachers are progress monitoring all students' reading skills every two weeks using DIBELS	100% teachers are progress monitoring all students' reading skills weekly using DIBELS
		Lesson Plans	Fall 2022	65% of random sample of lesson plans include using data to inform, adjust, or differentiate instruction	80% of random sample of lesson plans include using data to inform, adjust, or differentiate instruction	100% of random sample of lesson plans include using data to inform, adjust, or differentiate instruction
		Principal Walkthroughs	Fall 2022	75% of completed walkthroughs indicate use of data to inform and deliver instruction	100% of completed walkthroughs indicate use of data to inform and deliver instruction	100% of completed walkthroughs indicate use of data to inform and deliver instruction

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3-Year Plan [Exemplar](#)

Year 1 Milestones and Actions

Milestone 1. Teachers implement DIBELS k-8 systematically as noted by student data.					
Actions	Anticipated Outputs	Timeline	Resources/Budget	Person Responsible	Collaborators
1. Train staff in DIBELS	Training agenda, sign-in, and post training assessment	Beginning of Academic School Year August/September annually	DIBELS provided by the district and training by reading specialist	Principal	District Curriculum Director and Reading Specialist
2. Implement DIBELS progress monitoring	Student data used by teacher	At least monthly data results	DIBELS teacher training provided by the district	Teachers	Principal, District Curriculum Director, and Reading Specialist
3. Response to data through instruction	Lesson plans Walkthrough data	After teacher training through May of each school year	DIBELS training provided by the district Lesson Plan template Walkthrough form with "look-fors" related to the new ELA curriculum and Science of Reading provided by district	Principal	District Curriculum Director and Reading Specialist

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3-Year Plan Facilitation

- The school leader facilitates development of the plan using the Successful School Improvement Plan form. A note taker captures work in the form, clarifying input when needed. Together the SCLT agree upon 1-3 goals.

- Once goals are agreed upon, the SCLT can divide into small groups with each group focusing on a goal. Periodic whole group sharing occurs to check alignment and agreement of goals, strategies, and actions.

- When completed, the plan is reviewed by all to check coherency, eliminate redundancies, and ensure measures can realistically be used to show progress and results.

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Budgets

- The last part of the school improvement plan is the budget in. Note that the actions and tasks within your School improvement plan may be funded from several different sources. The only budget that you need to submit into GMS is the budget that utilizes 1003a grant funding. Within this funding, we will look at a brief overview of allowability as well as coding those funds within the budget narrative.

- Resources
  - [budget template](#)
  - [budget narrative guidelines for 1003(a) grants](#)

Budget Allowability

- Budget item allowability
  - [Uniform Grant Guidance (UGG)](#)
  - [Allowable Costs Checklist](#)
  - [Unallowable Costs under UGG](#)

Is the cost:				
Necessary (2 CFR § 200.403(a))				
• Is the cost necessary to carry out the plan of the federal program?		☐ Yes		☐ No
Reasonable (2 CFR § 200.404)				
• Did the agency follow its purchasing or procurement procedures?		☐ Yes		☐ No
• Is the cost in line with fair market prices for comparable goods or services?		☐ Yes		☐ No
• Would a "prudent person" agree that the item is reasonable?		☐ Yes		☐ No

Budget Coding

Account Code	Account Code Description	Narrative Requirements
310/320	Certificated/ Non-Certificated Salaries	Number of People, Purpose, FTE or Stipend, Pay Rate (if available), Number of Days or Hours, and Purpose of Salary. Note: Salaries for School Improvement Planning should not exceed 20% of 1003(a) grant allocation unless through-year monitoring of direct and indirect impacts of plan implementation are included as part of the expenditure.
410	Professional Technical	Number of PD Registrations for Staff or Cost of Contracted Service and Purpose of Training.
420/425	Staff/Student Travel	# of People, Estimated Cost per Person: Air, Lodging, and Ground Transportation + Per Diem, provided either as total or broken down expenditures and Purpose of Travel. (If exact dates are known, please provide, however this is not a requirement.) Note: car rental is generally not an allowed expenditure.
440	Other Purchased Services	Provide list or categories of items to be purchased with expected total expenditure, provide break down of costs, if available, and Purpose of Other Purchased Services.
450	Supplies Materials Media	List of Items to be purchased, e.g., Math materials (counters, base-10 blocks, pattern blocks, fraction towers, primary rulers, 3-D forms, etc.) to support implementation of concrete, visual, abstract instructional strategies for learning. Note: Incentive costs from school improvement grant funds are capped at $1,000.
510	Equipment	For all computers/technology, # of units and cost per unit are required. Need to make sure funds are truly supplemental and not supplanting district funds (in the absence of federal funding would the items be required to be purchased anyway?)

Budget Template*

Narrative Description of Program Budget

(A narrative justification must accompany EACH request for a budget revision)

Grant Recipient: _____

Grant Number: _____

Grant Title: _____ | **Revision Number:**

Chart of Accounts Number	Account Title	Budget Amount	Narrative Description
Required		**TOTAL**	Please include a COMPLETE description of each line item. Budget revisions must include a justification for each change including the impact on the program originally approved.
310	CERTIFICATED SALARIES	-	
320	NON-CERTIFICATED SALARIES	-	
360	EMPLOYEE BENEFITS	-	

*Budget template available for school budget plans to be shared with district and ultimately put into GMS

Questions?

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Upcoming Dates and Events:

- April 18-19: ESEA Workshop in Anchorage

- April 27-28: CSI 5% Spring Convening in Anchorage

- April 28-30: SOR Symposium in Anchorage

- May 31-June 15: FY24 Plans and budgets due in GMS

- June 30: FER closure for FY23

- Sept 18 & 19 2023 - Fall Convening in Anchorage at the Egan Center

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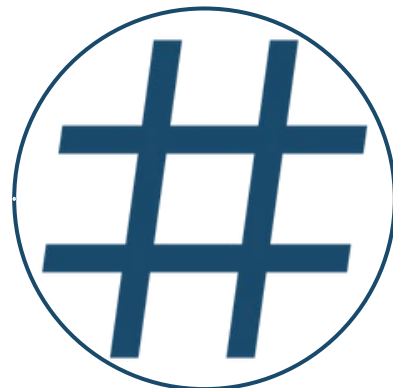
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THANK YOU!

Slides and Recording will be available on the SRS webinars page in the next few days