

Annual Needs Assessment for 2014-2015

Spencer County School District

Budget Planning

School: Preschool

<u>Categories:</u>	<u>Estimated Cost</u>
Instruction:	
1. Addition of another Full day classroom at the Preschool	See costs below
Equipment:	
1. Classroom equipment to furnish additional Full Day class	\$11,000
Programs:	
1. All Curriculum program for new classroom (Reading, Math, Handwriting, Everyday)	\$2500
Staffing:	
1. Cerified IECE teacher for addition of full day classroom	\$50,000
2. Classified Instructional Assistant for addition of full day Classroom	\$25,000
Facilities:	\$0
1. N/A (Since splitting the Preschool between 2 Elementary schools In 2017)	
Total	\$88,500.00

ECE Needs Assessment for 2015-16

Spencer County Schools

District-Wide Area: Special Education

<u>Categories</u>	<u>Estimated Cost</u>
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Instruction:

- | | |
|--|-----------|
| 1. SCHS MSD/ FMD classroom instructional programs (Attainment Company) | \$1000.00 |
| 2. Reading instructional programs (Zoophonics and Reading Eggs) | \$1000.00 |

Equipment:

- | | |
|---|-------------|
| 1. Google Chrome Books (15-SCES and 15-TES) | \$10,000.00 |
| 2. Dell Laptops (10 to replace older equipment) | \$10,000.00 |

Programs:

- | | |
|---|-----------|
| 1. Related service updated equipment (OT/ PT) | \$5000.00 |
|---|-----------|

Staffing:

- | | |
|--|-------------|
| 1. Literacy Specialist for ECE students at TES (Move position from 0.5 to 1.0) | \$25,000.00 |
| 2. Addition of PASS classroom IA at TES | \$25,000.00 |

Facilities:

- | | |
|--------|-----|
| 1. N/A | \$0 |
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TOTAL	\$77,000.00
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Spencer County Middle School
 Annual Needs Assessment for 2015-2016
 Spencer County School District
 Budget Planning

Only one need can be identified as priority number one, and each subsequent need must be listed in descending order. Please return to Superintendent by October 15, 2014.
 Thank you for planning wisely!

Priority Need #1 - Technology	Cost
<p>*Purpose: Cost for one class set of Chromebooks with cart. Our innovation vision as described to OVEC last year is to have a minimum of seven class sets of Chromebooks by Christmas this year (one per team/all grade levels/all students). This was a \$100,000 goal in 18 months. Over the past year we have partnered with SCES in a "Chromebooks for Kids" initiative. Last year alone we contributed over \$10,000 from the 2014 Needs Assessment Process, raised over \$10,000 at our schoolwide fundraiser "Winterfest", \$10,000 from the SBDM budget, and over \$10,000 from community donations. Four sets of Chromebooks have been purchased with these funds and they are being utilized from the Media Center via checkout system. This year we hope to at the very least match the technology investment from 2014 to place a Chromebook in every child's hand at least two days per week. This is in line with our ultimate goal of have a Chromebook per student at SCMS.</p> <p>-Impact: The increase in number of computers will decrease the amount of class time lost by 200 hours just in MAP testing alone. We are very proud our students are above the National Norm in Fall testing in 9 of 10 areas (6th Grade Math being the only area below), but we are taking too much time to conduct the test. By placing computers with each team, ALL students will have an opportunity to utilize technology; allowing teacher's to teach, how students learn best. This will also minimize the need for devices to be used from home due to lack of resources at school. This will allow us to monitor our equipment as opposed to students using their own data plans, hence creating a social media nightmare that is simply a larger issue than we are prepared to address. Our media center specialist and district TRT are incorporating professional development into our weekly PLC meetings to train staff on Chromebook and Office 365 Implementation. A school Student Technology Leadership Program that will allow students to assist District and School staff and basic tech problem solving</p>	<p>\$13,500</p>

prior to doing formal work orders. This group will also lead a schoolwide informational weekly program the "Grizzly News".	
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Priority Need #2 - Supplemental Instructional Materials	Cost
<p>*Purpose: This is for all student at all grade levels in Reading Math. Ready Common Core Math and Reading has been used at SCMS for the past three years. These resources are considered a consumable therefore we are no longer to purchase from our district level textbook account, even though these materials are our actual textbooks. This resource supports our 5th period reading class and all math classes at SCMS. This effects ALL children. We simply do not have the money to purchase class sets of textbooks (approximately \$70,000). I would estimate new Reading and Math textbooks for every child to be well over \$150,000. The \$20,000 each year allows every child in Reading and Math to have a more effective resource, more student friendly, tied to Common Core State Standards, yet interactive for each child.</p> <p>-Impact: Continue our Distinguished High Performing results while striving for our Goal of Top 20 Middle School in Kentucky. We have achieved our goal of 70% growth across the board in Reading, improving scores in Reading at all grade levels: 6th grade up 6% points, 7th grade up 5% points, and 8th grade up 16% points, for a total of 9% point jump! In Math last year on KPREP we experienced a 10% point jump in 8th grade Math alone! The impact of supplemental materials would further promote improved KPREP scores this year. Our teachers want to ensure that Math and Reading students have the materials they need with these new standards so the impact is not a score regression. Teachers also feel the impact of a literacy resource will help facilitate the thinking that all SCMS teachers are teachers of reading and writing. They want quality resources that are current.</p>	\$20,000

Priority Need #3 - 21st Century Beyond the Bell Staffing	Cost
<p>*Purpose: Spencer County School District and SCMS are committed to contributing resources to support the 21st Century grant. 21st Century – Grizzly's Beyond the Bell is averaging over 110 students per day; over 400 per week, and supporting 1,593 students in homework help each month. After this school year, the budget goes from \$150,000 per year (based on a 60 student program) to \$115,000. Years 4 and 5 the budget again drops substantially to \$75,000/year. Her numbers have surpassed our expectations therefore needing additional support from the school</p>	\$6,500

and district.	
<p>-Impact: GBB is an integral part of our school and community culture. Quickly Homework Help and clubs/organizations have become a necessity for our parents/guardians rather than a luxury. Parents depend on the program to assist them in areas they feel inadequate to do so. This assists students that are failing a nine weeks, students that require ESS after school services, and student-athletes. Students that do not have a clear path for extra-curricular activity, can attend one of the many unique club offerings each day. This allows all students an opportunity to find their individualized niche. The expected ratio for teacher/student is 10:1. Ms. Leff has efficiently staffed GBB with HS Peer Tutors vs last years certified staff to save offset a deficient budget.</p>	

Priority Need #4 – Media Center Plasma TV	Cost
<p>*Purpose: A large TV would benefit the media center during and after school just as the High School has. In the Spring of 2015 I had asked Mr. Cecil to get me a quote an 80" TV for the gymnasium to display various accomplishments, ads, upcoming events, etc. To my surprise a smaller TV was purchased. The TV is too small for the gymnasium, however Ms. Cox and now Ms. Gabbard have requested a TV of this size (72") in the Media Center. This would be used by students for presentations, AR Leaderboards, books of the week, scrolling student information, Grizzly News, BOE Meeting Presentations, etc.</p> <p>-Impact: Enhance technology at the school level. Eliminates the need to run a projector all day. Permanent solution to what has been a temporary fix.</p>	\$2,400

Total Needs Assessment Requests Cost	\$42,400
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Annual Needs Assessment for 2015-2016
Spencer County School District
Budget Planning

Taylorsville Elementary School

First order of priority for each need identified. Only one need can be identified as priority number one, and each subsequent need must be listed in descending order. Please return to Superintendent by October 15, 2015. Thank you for planning wisely!

CATEGORIES

ESTIMATED COST

Instruction:

Math Manipulatives As we transition to the new Engage NY math curriculum, we have begun to purchase the manipulatives we need to properly use the program. Currently we have approximately 2/3rds of the needed materials on hand. These funds would be used to round out our inventory so all classrooms have the necessary materials and to purchase an additional Kindergarten set for next year.	\$5,000.00
Classroom Library Materials As we move back toward a balanced literacy approach to teaching reading our classroom libraries have become especially important. SBDM has purchased many of the ELA Standard recommended books, but still have a way to go before we have multiple copies of each book for use in small groups. These funds would fill out the rest of the book lists to complete the order.	\$5,000.00
Magnetic Letter Kits With our renewed focus on word work in the guided reading rotation, we are in need of magnetic letter kits. These letters are used by a teacher or instructional assistant to work with a small group of students. These funds would provide each grade level with 1 additional kit and give our four instructional assistance a kit each.	\$400.00

Equipment:

20 HP Streams Many of our desktop machines are aging and in need of replacement. These HP Streams would provide us with a computer platform to run our RTI/WIN Dreambox and Lexia programs. This solution also gives us a portable solution so the Board's investment will follow to the new building. These funds would provide five (5) HP Streams in 3 rd , 4 th , 5 th and GT Classrooms.	\$8,000.00
20 iPads Many of our desktop machines are aging and in need of replacement. These iPads would provide us with a platform to run our RTI/WIN Dreambox and Lexia programs. This solution also gives us a portable solution so the Board's investment will follow to the new building. These funds would provide five (5) iPads in Kindergarten, 1 st , 2 nd , and Intervention Classrooms.	\$8,000.00

Programs:

Summer Reading Program Bus The primary barrier to our Summer Reading Program is parent's ability to get students to school. We would like to refit a bus to bring Summer Reading Program to the students. It would also serve as a summer feeding program site.	\$5,000.00
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Staffing:

Assistant Principal / Student Support Specialist TES is in the beginning stages of an academic turnaround. A key piece of this process is the ability to provide high quality professional development, coaching and mentoring to staff in guided reading, Engage NY, and RTI/WIN Time. Adding this position would aid in providing this support to our teachers during the transition into the new building.	\$75,000.00
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Facilities:

TOTAL \$106,400.00

Spencer County High School

520 Taylorsville Rd. Taylorsville, KY 40071 Phone: (502) 477-3255 Fax: (502) 477-3212

Below is our summary list for the 2015-16 Needs Assessment:

Staffing:

- 1) Expansion of the Vocal Music position to full time at the high school \$50,000

Instruction:

- 1) SMART Monitors in all the classrooms

\$14,000

1/2 7,000

- 2) 2 EKG machines

\$5,600

- 3) 44 Surface Pro

\$35,200

1/2 17,600

Programs:

- 1) Project Lead the Way Grant – matching funds

\$35,000

Facilities:

- 1) Remodel of room 304 for new FMD Suite (Ms. Fickle)

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Equipment

- 1) 6 risers/15 chairs for chorus

\$9,500

- 2) 2 French Horns

\$4,000 - \$10000

Annual Needs Assessment for 2015-2016
Spencer County School District
Budget Planning

SCHOOL: Spencer County Elementary School

DISTRICT-WIDE AREA: Personalized Learning / Technology Hardware

First order of priority for each need identified. Only one need can be identified as priority number one, and each subsequent need must be listed in descending order. Please return to Superintendent by October 15, 2015. Thank you for planning wisely!

Instructional Resources Needed to Directly Impact Student Academic Achievement:

Need	Cost
<p>1. Provide a full time Instructional Assistant to work with our 4th Grade students.</p> <p><i>*Purpose:</i> SCES' 4th grade enrollment is currently at 159 students. This 4th grade enrollment is 19 students over what the BoE provided SCES based upon the Board's approved staffing formula. Therefore, SCES is requesting to be provided with a full time Instructional Assistant which would be used to work with our 4th Grade students during the 2015-2016 school year.</p> <p><i>-Impact:</i> Being provided an additional staff member to work with our students will have a direct impact on enhancing student achievement by allowing our teachers to develop more opportunities for small group instruction. Small group instruction allows SCES to provide additional personalized learning focus sessions with our students. Small groups allow for greater opportunities for differentiation of instruction / learning activities.</p>	\$25,000

Equipment Needed to Directly Impact Student Academic Achievement:

Need	Cost
<p>1. Purchase 70 Google Chromebook machines</p> <p><i>*Purpose:</i> SCES is working to "fill" teachers' classrooms with technology. We would like to offer our students a one-to-one technology experience. Because of this push, SCES has been working with the Spencer County Community to share its vision for technology integration and need to additional technology access for our students. In doing so we have already received, approximately \$26,000 in monetary donations and donated equipment. These donations have occurred in a six month span. Fulfilling SCES' Needs Assessment request will allow us to provide our students with an integrated technology set of daily instruction.</p>	\$30,000

1/2 15,000

<p>-Impact: Previously purchased DELL computers are now outdated. We have already had five DELL computers which are now no longer operable. These computers will need to be replaced. Additionally, we are wanting to provide our students with a one-to-one technology experience. Doing so will allow our students to have more access to personalized learning and to give teachers more means to provide differentiated learning for our students. In turn student academic achievement will increase due to the amount of differentiated activities which they will be provided.</p>	
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Equipment Needed to Directly Impact Student Academic Achievement:

Need	Cost
<p>2. Purchase seven interactive projectors at \$2000 per projector</p> <p>*Purpose: The majority of SCES' projectors and Smart Boards were purchased five to seven years ago. As they are aging, they are beginning to break down and are needing to be replaced. Interactive projectors function as a regular projector and a Smart Board without the need of a Smart Board. Purchasing seven interactive projectors will allow SCES to replace equipment no longer functioning properly and will be less expensive than purchasing seven projectors and seven Smart Boards.</p> <p>-Impact: Projectors and Smart Boards are an integral function to provide the students with multiple sources of technology (internet sites, video, Smart Board applications); without the use of this equipment, the students have less opportunities for multiple means to access instructional resources. Consequently, there will be less resources being provided to the students along with less interactive opportunities</p>	<p>\$14,000</p>

1/2 7,000

Equipment Needed to Directly Impact Student Academic Achievement:

Need	Cost
<p>3. Purchase two Google Chromebook carts to house the Google Chromebook laptops</p> <p>*Purpose: The laptops purchased will need a container in order to house them. The carts function as a recharging station and as a means to store / organize the laptops.</p> <p>-Impact: The two carts will provide a recharging station and a means to organize and store the laptops.</p>	<p>\$4,000</p>

Total Costs for SCES' Needs Assessment Requests	\$73,000
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