2017-18 Land Trust Goals and Budget

**2017-18 Allocation: $78,847**

**Project 2017-18 Allocation with Carry Over: $92,848**

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| **GOAL 1: Reading Assistants** |
| **GOAL:** Increase the number of on or above level students in reading by 5% in grades K-6 as measured on DIBELS, SLO’s, Reading Benchmarks and/or Guided Reading levels using testing data between June 2017 and June 2018. **MEASUREMENTS:** Reading proficiency will be measured using DIBELS, SRI, Guided Reading levels, and/or annual pre-and post data on district SLO assessments. **ACTION STEPS:** Teachers will engage students in whole group (tier I), small group (tier II), and individual (tier III) instruction in reading. They will administer the reading SLO pre-assessments within the first three weeks of school and the SLO post-assessments prior to the last three weeks of school. Teachers will administer the following assessments three times a year to determine growth and proficiency: DIBELS and i-Ready. Guided reading levels will be determined and reported monthly as teachers use running records to determine instructional learning levels for students. Fountas and Pinnell assessments will be administered in the fall and spring to calibrate running record leveling. This testing data will be examined in a timely fashion during PLC’s to determine changes in instruction and to form intervention groups based on student need. Assistants will work directly with students in their classroom during guided reading instruction. This will enable identified students to receive an additional reading group daily under the direction of the classroom teacher. **BUDGET:** $46,000 (salaries) |
| **GOAL 2: Computer Lab Assistants** |
| **GOAL:** Provide support and expertise for the administration of assessments (e.g. SAGE Benchmarks, SAGE Summative, SRI, i-Ready, Utah Compose, and Climate Survey). Provide support and expertise to teachers for teaching core content. Maintain the current computer labs for maximum performance and operation.**MEASUREMENTS:** Effectiveness will be measured by timely communication with staff and district personnel. Additionally, they will provide data reports to administration, teaching staff, and district personnel according the testing schedule.**ACTION PLAN:** Staff one of two 17-hour assistant positions. Assistants will help administer all required and optional assessments. They will also help maintain all student devices such as computers in labs, iPads, and Chrome Books. They will support student growth of typing skills, core instruction as requested by teachers, and maintain communication between the district assessment department and Rose Creek Elementary. One assistant will be designated as the school testing coordinator and will work with district staff on school testing. Another assistant will maintain the electronic sign on 3600 West as a means of increasing communication within the community. Both will provide weekly instruction to all students in the school.**BUDGET:** $8,000 (salaries) |
| **GOAL 3: STEM and Arts Enrichment Program** |
| GOAL: Provide enrichment activities for students before or after school to support growth in the STEM and arts fields.MEASUREMENTS: Growth will be measured using pre- and post-assessments determined by the faculty representative.ACTION STEPS: Faculty members may elect to sponsor an enrichment program before or after school. These programs may be STEM, robotics, or a school theater/choir. Teachers will offer these activities throughout the year and may receive a $1,500 stipend for their work beyond contract hours. The STEM programs extend and support our previous work over 2.5 years learning and applying the Comprehensive Mathematics Instruction framework. These extensions will allow students to go beyond the core in science and math. The school theater and/or choir will extend our Beverly Taylor Sorenson work from the previous year as students apply the skills they’ve learned in drama. Additionally, music will be added to further grow and develop the theater arts. BUDGET: $8,000 (salaries) |
| **GOAL 4: Beverly Taylor Sorenson Arts Learning Program** |
| GOAL: Help students develop appreciation and skills in the arts. MEASUREMENTS: Pre- and post-assessment data administered by the Beverly Taylor Sorenson Arts Learning Program specialist.ACTION STEPS: We will maintain our drama program but will shift from a .5 to a .75 position. The specialist will work with classes during our forty-minute art, PE, technology, and library rotations. The specialist will also have time to work with classes or grade level students on special programs.BUDGET: $20,000 (salaries) |
| **Goal 5: Leader in Me** |
| GOAL: Increase student capacity to see themselves as learners and achievers by continuing to implement the Leader in Me program.MEASUREMENTS: Improvement in growth and achievement will be evident in data notebooks. These data notebooks consist of student tracking of their own growth and achievement on class, school, and district wide assessments. Additionally, student set personal goals to improve throughout the year and these goals, along with progress on the goals, is tracked in the data notebook. Students share these notebooks with parents during parent-teacher conferences. All students will report on their own growth in at least one area during a year-end celebration.ACTION STEPS: Land Trust funds will be used to cover $4,990 of the $7,200 annual coaching program. PTA and SCC fundraiser money will provide the additional funds need to sponsor the Leader in Me program for the year.BUDGET: $4,990 (professional and technical services) |
| **TOTAL EXPENDITURES** |
| **Goal 1 – Reading and Math Assistants** | **$46,000** |
| **Goal 2 – Computer Lab Assistants** | **$8,000** |
| **Goal 3 – STEM and Arts Extension Programs** | **$8,000** |
| **Goal 4 – Beverly Taylor Sorenson Specialist** | **$20,000** |
| **Goal 5 – Leader in Me** | **$4,990** |
| **Projected Expenditures** | **$86,990** |
| **2017-18 Allocation (2016-17 Carry-Over Included)** | **$14,001 carry over + $78,847 distribution = $92,848** |
| **Remaining Balance** | **$5,858** |