

# Hayden Peak Land Trust Plan 2018-19

## Goal #1 EDIT

### Goal

Increase DIBELS (reading fluency) in grades K-3 by 5% by May 2019. Increase the Language Arts SAGE testing results by 4% in grades 3-6.

### Academic Areas

- Reading

### Measurements

DIBELS and Sage Assessment scores will be used to determine progress toward meeting our goal.

### Action Plan Steps

Daily small-group reading instruction will be provided to all students in grades K-6 who are reading below grade level. Students on or above grade level will receive targeted small group instruction a minimum of two times per week. Literacy interventions will be provided to students who are below grade level by teachers and/or instructional assistants in small group settings 3 times per week. Instructional assistants and/or teachers will provide extension activities and rotation activities for all students while teachers and/or instructional assistants are doing instructional interventions with students who are below grade level. Some teachers will also provide before and after school tutoring for targeted students. Teachers will collaborate in PLCs to improve Tier I and Tier II instruction. Additional professional development will also be provided to staff using these funds to pay registration fees, provide substitutes and/or compensation to teachers for time or finished products.

### Expenditures

Category	Description	Estimated Cost
	Total:	\$74,000
Salaries and Employee Benefits (100 and 200)	Salaries and benefits for employees (1 half-time Literacy Specialist, 4 intervention assistants, 3 extension activity assistants, 20% of 1 Art Teachers Salary, other intervention assistants as needed.) Professional development compensation for class attendance, finished products, and/or peer coaching (salaries for employees and substitutes) Before and after school tutoring for targeted students.	\$69,000
Professional and Technical Services (300)	Professional Development Training Opportunities and Conference Registrations for Employees	\$5,000

## Goal #2 **EDIT**

### Goal

Increase math proficiency sage scores 2% by May 2019 in grades 3-6. Increase Math Benchmark Scores by 5% in grades K-6.

### Academic Areas

- Mathematics

### Measurements

SAGE scores and Math Benchmark scores will be used to determine progress toward this goal.

### Action Plan Steps

All teachers will provide Tier 1 math instruction one hour per day in grades K-6 five days a week. Tier 2 math instruction will be provided by all teachers for a minimum of 30 minutes per day. Teachers will provide small group math interventions during weekly intervention times.

### Expenditures

Category	Description	Estimated Cost
		Total: \$0
Salaries and Employee Benefits (100 and 200)	No monies will be expended for this goal. Salaries for instructional assistants listed in Goal 1 (Reading) will overlap for this goal.	\$0

## Goal #3 **EDIT**

### Goal

Increase technology use and writing proficiency scores from current level by 4% as measured on district benchmarks and end of year SAGE scores.

### Academic Areas

- Writing
- Technology

## Measurements

SAGE scores and Writing Benchmark scores will be used to determine progress toward this goal.

## Action Plan Steps

All teachers in grades 3-6 will provide writing instruction during their daily literacy blocks. Computer literacy skills will be taught to all students in grades 1-6 for a minimum of 45 minutes per week. Instructional assistants will be hired to provide computer lab instruction and to assist in providing small group interventions to students who are below grade level. Additional professional development will also be provided to staff using these funds to provide substitutes and/or compensation to teachers.

## Expenditures

Category	Description	Estimated Cost
		Total:
		\$15,000
Salaries and Employee Benefits (100 and 200)	Salaries and benefits for employees (2 Computer Lab Assistants) Professional development compensation (salaries for employees and substitutes)	\$15,000

## Summary of Estimated Expenditures

Category	Estimated Cost (entered by the school)
Total:	
\$89,000	
Salaries and Employee Benefits (100 and 200)	\$84,000
Professional and Technical Services (300)	\$5,000

## Funding Estimates

Estimates	Totals
Estimated Carry-over from the 2017-2018 Progress Report	\$10,372
Estimated Distribution in 2018-2019	\$79,304
Total ESTIMATED Available Funds for 2018-2019	\$89,676
Summary of Estimated Expenditures For 2018-2019	\$89,000

Estimates

Totals

**This number may not be a negative number**

Total ESTIMATED Carry Over to 2019-2020

\$676

## Increased Distribution [Edit](#)

*The 2018-2019 distribution in this plan is an estimate. If the actual distribution is more than the estimate, how will additional funds be spent to implement the goals described in the plan?*

In the event the school receives additional funds, or there are funds left over at the end of the school year, the additional funds will be used with other school funds to purchase computers, iPads, or computer software/hardware to support academic instruction in all grade levels. Funds may also be used to provide compensation and/or registration fees for staff professional development.

## Publicity [Edit](#)

- School newsletter
- School website