

HIDDEN HOLLOW TRUSTLANDS PLAN

2019 – 2020

Goal #1

Goal

The percent of K-3 students reaching benchmark on the DIBELS will increase by 2% at the end of the 2019-20 school year as compared to the 2018-19 school year.

Academic Areas

- Reading
- Writing

Measurements

DIBELS from Spring 2019 to Winter/Spring 2020

Action Plan Steps

1. We will provide aides to work directly with students in progress monitoring and interventions. 2. We will send teachers to Professional Development opportunities throughout the year. 3. We will provide for summer collaboration opportunities. 4. We will offer aides to provide double dosing where students who are struggling in reading will receive a Tier II intervention of small group instruction. 5. We will provide extra literacy materials. 6. We will provide Chromebooks to help with use of Lexia and other literacy programs to help reach our goals.

Expenditures

Category	Description	Estimated Cost
		Total: \$74,170
Salaries and Employee Benefits (100 and 200)	Progress monitoring/Intervention aides, Double dosing aides, Summer collaboration.	\$37,450
Professional and Technical Services (300)	Professional Development for teachers (including substitutes).	\$11,500
Repairs and Maintenance (400)	Repair/replace needed chromebooks.	\$4,220
Textbooks (641)	Purchase literacy materials for students.	\$1,000
Equipment (Computer Hardware, Instruments, Furniture) (730)	Purchase of new Chromebooks.	\$20,000

Goal #2

Goal

Students in grades 3-6 will exceed Spring 2019 mastery on RISE Language Arts test by 2% on the Spring 2020 RISE Language Arts test.

Academic Areas

- Reading
- Writing

Measurements

Compare RISE 2019 Language Arts Test to the RISE 2020 Language Arts Test.

Action Plan Steps

1. We will send teachers to professional development opportunities throughout the year. 2. We will provide for summer collaboration opportunities. 3. We will offer aides for double dosing where students who are struggling will receive a Tier II intervention of small group instruction. 4. We will renew software licenses.

Expenditures

Category	Description	Estimated Cost
		Total: \$26,350
Salaries and Employee Benefits (100 and 200)	Summer collaboration, Double dosing aides (including benefits).	\$9,850
Professional and Technical Services (300)	Professional development for teachers (including substitutes).	\$11,500
Software (670)	Renewal of software licenses.	\$5,000

Goal #3

Goal

Students in grades 3-6 will exceed spring 2019 mastery on RISE Math test by 2%.

Academic Areas

- Mathematics

Measurements

Compare RISE 2019 Math test to the RISE 2020 Math test.

Action Plan Steps

1. We will provide double dosing aides to those students who are struggling in math and receive Tier II interventions in small group instruction.

Expenditures

Category	Description	Estimated Cost
		Total: \$3,700
Salaries and Employee Benefits (100 and 200)	Double dosing aides (including benefits).	\$3,700

Goal #4

Goal

Students in grades 3-6 will exceed spring 2019 mastery on RISE Science test by 2%.

Academic Areas

- Science

Measurements

Compare RISE 2019 Science Test to the RISE 2020 Science Test.

Action Plan Steps

Science materials will be provided to the whole school to support our science curriculum.

Expenditures

Category	Description	Estimated Cost
		Total: \$6,000
General Supplies (610)	Supplies and materials for Science.	\$6,000

Summary of Estimated Expenditures

Category	Estimated Cost (entered by the school)
	Total: \$110,220
Salaries and Employee Benefits (100 and 200)	\$51,000
Professional and Technical Services (300)	\$23,000
Repairs and Maintenance (400)	\$4,220
General Supplies (610)	\$6,000
Textbooks (641)	\$1,000
Software (670)	\$5,000
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$20,000

Funding Estimates

Estimates	Totals
Estimated Carry-over from the 2018-2019 Progress Report	\$0
Estimated Distribution in 2019-2020	\$110,220
Total ESTIMATED Available Funds for 2019-2020	\$110,220
Summary of Estimated Expenditures For 2019-2020	\$110,220
This number may not be a negative number Total ESTIMATED Carry Over to 2020-2021	\$0

The Estimated Distribution is subject to change if student enrollment counts change.

Funding Changes

There are times when the planned expenditures in the goals of a plan are provided by the district, a grant, or another unanticipated funding source leaving additional funds to implement the goals. If additional funds are available, how will the council spend the funds to implement the goals in this plan?

We will provide opportunities for teachers to receive professional development.

Publicity

- Letters to policy makers and/or administrators of trust lands and trust funds.
- Sticker and stamps that identify purchases made with School LAND Trust funds.
- School newsletter
- School website

Council Plan Approvals

Number Approved	Number Not Approved	Number Absent	Vote Date
10	0	0	2019-03-12