

## 2016-2017 School LAND Trust Plan

### GOAL #1

90% of K-3 students at Lone Peak Elementary will reach proficiency on Dynamic Indicators of Basic Literacy Skill (DIBELS) measures by the end of the 2016 to 2017 school year. 80% of 4th and 5th grade students will reach the proficient performance standard on the Scholastic Reading Inventory (SRI).

Current K-3 Dibels data shows that our students are performing at 84% proficient and current SRI data indicates that our 4th and 5th grade students are performing at 50% proficient. Our goal is that by Spring 2017 K-3 Dibels data will be at 90% proficient and SRI data for 4th and 5th grade will be at 80% proficient.

We will use Dibels tests and data to track and monitor progress toward goals.

We will also use the Scholastic Reading Inventory (SRI) in grades 4 and 5 three times a year.

Six Tier II interventionists will be hired with the money provided by the Land Trust to provide additional support for those students struggling to make progress and who could benefit from additional small group support. Our Tier II interventionists will be supervised and trained by our achievement coach and principal.

In addition, we will purchase informational text and science materials for teachers to use to provide students with high quality science instruction.

f. Planned expenditures

#### Expenditure Categories:

Salaries and Employee Benefits (100 and 200) \$39,000

Professional and Technical Services (300)

Repairs and Maintenance (400)

Other Purchased Services (Admission and Printing) (500)

Travel (580)

General Supplies (610)

Library Books (644)

Periodicals, AV Materials (650-660)

Software (670)

Equipment (Computer Hardware, Instruments, Furniture) (730)

### GOAL #2

68% of our 4th and 5th grade students will reach proficiency on the Student Assessment of Growth and Excellence (SAGE) in the area of science by the end of the 2016 to 2017 school year.

Currently our 4th and 5th grade science score is 57% proficient on SAGE. Our goal is that by the end of the 2016-2017 school year, 4th and 5th grade students will reach 68% proficiency.

We will use team generated common formative assessments to assess student progress in science.

We will use SAGE results to assess student acquisition of target.

Teachers will design standards based science lessons as a team and then participate in a lesson study to build the effectiveness of these lessons during these professional development days.

School LAND Trust Program

Planned expenditures

**Expenditure Categories:**

Salaries and Employee Benefits (100 and 200) \$1,200

Professional and Technical Services (300)

Repairs and Maintenance (400)

Other Purchased Services (Admission and Printing) (500)

Travel (580)

General Supplies (610) \$9,293

Library Books (644)

Periodicals, AV Materials (650-660)

Software (670)

Equipment (Computer Hardware, Instruments, Furniture) (730)

**2. Financial Proposal**

Estimated Carry-Over from 2015-2016	\$ 5,100
Estimated Distribution in 2016-2017	\$ 48,496
Total ESTIMATED Available Funds for 2015-2016	\$ 53,596

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
Salaries and Employee Benefits (100 and 200)	39,000	1,200			
Professional and Technical Services (300)					
Repairs and Maintenance (400)					
Other Purchased Services (Admission and Printing) (500)					
Travel (580)					
General Supplies (610)		9,293			
Textbooks (641)					
Library Books (644)					
Periodicals, AV Materials (650-660)					
Software (670)					
Equipment (Computer Hardware, Instruments, Furniture) (730)					
<b>GOAL TOTALS</b>					
<b>TOTAL PLANNED EXPENDITURE \$ 49,493</b>					
<b>Carry-over to 2017-2018 \$2,103</b>					

The carry over is from unexpected circumstances that did not allow for our Tier II interventionists to work all of the hours that they were allotted. Fortunately, this carry over is not a large amount.

The 2016-2017 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?

Additional Land Trust funds will be used to provide professional development and to purchase teacher materials (including technology if appropriate) supporting student achievement and improve Tier I instruction available to all teachers in reading and science. By addressing Tier I instruction with additional funds, this would limit our need for as many Tier II interventions. If additional funds were substantial enough, we would hire other instructional assistants to help meet the needs of all students at Lone Peak in reading.