

Summary for North Park

Allocated: \$42,516

On June 25, allocations were updated to reflect new budget amounts. The previous amount did not have the benefits included in the 25% salary increase for teachers. Additionally, all numbers were rounded to no decimal places for easier accounting.

Remaining Funds: \$0

	Description	Category	Budget Amount
Goal # 1	North Park School will decrease school-wide rates in office referrals for behavior by 5% from fall to spring of the 2019-2020 academic year.	Behavior Support - Mult	\$8,500
Goal # 2	North Park School will increase the number of students meeting WIDA growth targets to 75% by spring of the 2019-2020 school year.	Improving Outcomes for	\$10,000
Goal # 3	The percentage of students grades K-6 scoring at the 80% benchmark will be 85% or better on end of unit GoMath assessments.	Highest Academic Need	\$20,016
Goal # 4	The percentage of students grades K through 5 scoring at benchmark or higher on the Acadience Reading Composite score will increase by 5% from fall to spring.	Highest Academic Need	\$4,000

Total Budget \$42,516

Budget By Category	
1310 Teacher Salary	\$0
2100 Retirement	\$0
2200 Social Security	\$0
2410 Health Insurance	\$0
2700 Workmans Comp	\$0
1610 Paraprofessional	\$31,074
2100 Retirement	\$0
2200 Social Security	\$2,377
2410 Health Insurance	\$0
2700 Workmans Comp	\$65
3200 Substitutes	\$1,000
3300E Inservice Training	\$0
3400 Contract Services	\$0
5800E Travel	\$0
6100 Supplies	\$0
6410 Textbooks	\$4,000
6500 Tech Related Supplies < \$5000	\$4,000
6710 Computer Software	\$0
7300 Equipment > \$5000 for single item	\$0
Total for all Categories	\$42,516

Goal #1	<i>Please fill in the lighter colored boxes with the correct information.</i>			Remaining Funds:	\$0
Description for Goal #1					
Enter the Goal #1 (1000 character limit)	North Park School will decrease school-wide rates in office referrals for behavior by 5% from fall to spring of the 2019-2020 academic year.				
Enter the Category(ies) for Goal #1 from the list on the right.	Behavior Support - Multitiered	Improving Outcomes for English Language Learners Highest Academic Need Behavior Support - Multitiered Instructional Technology			
Plan for Goal #1					
How will you measure your success for Goal #1?	The principal will keep data on student referrals for social/emotional behavior supports made to the office by classroom teachers and the school counselor.				
What is your action plan or strategy for ensuring you are successful?	In collaboration with the District Behavior Coordinator, North Park and Cedar Ridge Elementary, the team will hire one behavior specialist to serve both schools as part of a multi-tiered system of supports. The specialist will support school level Student Teacher Assistance Teams within the Tier 1, Tier 2, and Tier 3 roles and responsibilities as outlined by the District Behavior Coordinator. Estimated cost will be \$7,500 for paraprofessional salary from each school (The aide hours are approximately 29 per week. The rate of pay will begin at \$13.80 per hour). North Park School will also provide substitute teachers for members of the STAT team to participate in Tier 1 and Tier 2 behavior support training related to the development and implementation of MTSS measures such as the student well-being survey, LRBI Classroom Management Checklist, and Totem PD Happy Class. \$1,000 will be budgeted to hire substitute teachers @ \$110 per day for nine team members to participate in training.				
Funding Changes for Goal #1 (when applicable)					
<i>There are times when the planned expenditures for a goal shift and additional funding is available. For example, if personnel costs are less, a grant is obtained, or a school receives additional unanticipated funding. If additional funds are available, how will the school spend the funds to implement the goals in this plan?</i>	Additional funds may be used to provide substitute teachers for other school team members beyond those serving on the STAT team. Funds may also be used to purchase MTSS support materials, training, or implementation costs related to student supports.				
Budget for Goal #1					
<i>For each budget area, enter the amount and a description for how the money will be used.</i>	Budget Area	Amount	Description (Indicate details on how funds will be used)		
	Certificated Employee				
	2100 Retirement	\$0	Calculated Retirement Benefits for Teachers		
	2200 Social Security	\$0	Calculated Social Security Benefits for Teachers		
	2410 Health Insurance		If the salary is for employee(s) with health insurance, please call Rebecca Kirby to enter the insurance costs for the teacher salaries above.		
	2700 Workmans Comp	\$0			
	Classified Employee (Paraprofessional)	\$6,953	Part-time behavior support aide 29 hours per week @ \$13.80 per hour		
	2100 Retirement		If you hire a paraprofessional who goes over 30 hours, please call Sue Mitton to enter the retirement costs for the salaries above.		
	2200 Social Security	\$532	Calculated Social Security Benefits for Paraprofessionals		
	2420 Health Insurance		If you hire a paraprofessional who goes over 30 hours, please call Rebecca Kirby to enter the retirement costs for the salaries above.		
	2700 Workmans Comp	\$15			
	3200 Substitutes (\$110 full-day/\$55 half-day)	\$1,000	Substitute teachers for 9 STAT team members to attend training @ \$110 per day.		
	3300 Inservice Training				
	3400 Contract Services				
	5800 Travel				
	6100 Supplies				
	6410 Textbooks				
	6500 Tech Related Supplies < \$5000				
6710 Computer Software					
7300 Equipment > \$5000 for single item					
Total Budget for Goal #1	\$8,500				

Goal #2	<i>Please fill in the lighter colored boxes with the correct information.</i>			Remaining Funds:	\$0
Description for Goal #2					
Enter the Goal #2 (1000 character limit)	North Park School will increase the number of students meeting WiDA growth targets to 75% by spring of the 2019-2020 school year.				
Enter the Category(ies) for Goal #2 from the list on the right.	Improving Outcomes for English Language Learners	Improving Outcomes for English Language Learners Highest Academic Need Behavior Support - Multitiered Instructional Technology			
Plan for Goal #2					
How will you measure your success for Goal #2?	Student growth will be measured by performance on WiDA assessments administered in spring of 2020. Target growth for each student will be determined by Adequate Progress Targets tables found on page 22 of the Utah Accountability Technical Manual.				
What is your action plan or strategy for ensuring you are successful?	North Park will hire one ESL support aide to work with the licensed ESL teacher to provide one-on-one interventions, small group instruction, or classroom push-in supports as determined by student growth needs. The ESL teacher will participate in school individual literacy plan meetings held each trimester to review growth data with classroom teachers, literacy facilitator, and principal. It is anticipated that the ESL support aide will work 4 hours daily for 180 days of the school year, requiring paraprofessional salary budget of \$10,000 (4 hours per day x 180 days at approximately \$14 per hour). The ESL team will assist classroom teachers with Tier I instructional strategies related to the WiDA "Can Do" descriptors. The ESL support aide will receive guidance and training from the district ESL team and licensed North Park teacher.				
Funding Changes for Goal #2 (when applicable)					
<i>There are times when the planned expenditures for a goal shift and additional funding is available. For example, if personnel costs are less, a grant is obtained, or a school receives additional unanticipated funding. If additional funds are available, how will the school spend the funds to implement the goals in this plan?</i>	Additional funds may be used to increase hours worked by the ESL support aide or to purchase program materials related to ESL interventions or Tier I classroom instructional needs.				
Budget for Goal #2					
<i>For each budget area, enter the amount and a description for how the money will be used.</i>	Budget Area	Amount	Description (Indicate details on how funds will be used)		
	Certificated Employee				
	2100 Retirement	\$0	Calculated Retirement Benefits for Teachers		
	2200 Social Security	\$0	Calculated Social Security Benefits for Teachers		
	2410 Health Insurance		If the salary is for employee(s) with health insurance, please call Rebecca Kirby to enter the insurance costs for the teacher salaries above.		
	2700 Workmans Comp	\$0			
	Classified Employee (Paraprofessional)	\$9,271	One ESL paraprofessional aide x 4 hours daily @ approximately \$14 per hour		
	2100 Retirement		If you hire a paraprofessional who goes over 30 hours, please call Sue Mitton to enter the retirement costs for the salaries above.		
	2200 Social Security	\$709	Calculated Social Security Benefits for Paraprofessionals		
	2420 Health Insurance		If you hire a paraprofessional who goes over 30 hours, please call Rebecca Kirby to enter the retirement costs for the salaries above.		
	2700 Workmans Comp	\$19			
	3200 Substitutes (\$110 full-day/\$55 half-day)				
	3300 Inservice Training				
	3400 Contract Services				
	5800 Travel				
	6100 Supplies				
	6410 Textbooks				
	6500 Tech Related Supplies < \$5000				
	6710 Computer Software				
	7300 Equipment > \$5000 for single item				
Total Budget for Goal #2	\$10,000				

Goal #3	Please fill in the lighter colored boxes with the correct information.		Remaining Funds:	\$0
Description for Goal #3				
Enter the Goal #3 (1000 character limit)	The percentage of students grades K-6 scoring at the 80% benchmark will be 85% or better on end of unit GoMath assessments.			
Enter the Category(ies) for Goal #3 from the list on the right.	Highest Academic Need & Instructional Technology	Improving Outcomes for English Language Learners Highest Academic Need Behavior Support - Multitiered Instructional Technology		
Plan for Goal #3				
How will you measure your success for Goal #3?	Teachers will administer common formative assessments from GoMath as grade level teams. Students scoring below 80% will receive interventions and an opportunity to retake assessments to show mastery. Pervious year data will be used as baseline data, with unit assessments being monitored and reported to measure goal completion.			
What is your action plan or strategy for ensuring you are successful?	Teachers will collaborate to identify essential math concepts for mastery, plan instruction, review common formative assessments, and meet in PLCs to develop intervention strategies for students scoring below 80% on assessment. As needed students will be provided with opportunities for reteaching and reassessment to measure skill mastery and growth. Teachers will share grade level math intervention plans with grades above and below to assist with articulation of instruction for specific math units of focus. \$16,016 will be budgeted to provide salaries for two paraprofessional staff members (4 hours daily @ approximately \$12 per hour) to support classroom instruction and allow teachers to implement small group instruction. \$4,000 will also be budgeted to replace outdated audio enhancement equipment in 8 classrooms (approximately \$500 per unit) in support of the enhanced audio/visual features of the new edition of GoMath.			
Funding Changes for Goal #3 (when applicable)				
<i>There are times when the planned expenditures for a goal shift and additional funding is available. For example, if personnel costs are less, a grant is obtained, or a school receives additional unanticipated funding. If additional funds are available, how will the school spend the funds to implement the goals in this plan?</i>	Additional funds may be used to increase hours worked by paraprofessionals. Funds may also be used to replace additional audio units in classrooms or to purchase additional Chromebook devices to replace old devices in support of the math performance goal.			
Budget for Goal #3				
<i>For each budget area, enter the amount and a description for how the money will be used.</i>	Budget Area	Amount	Description (Indicate details on how funds will be used)	
	Certificated Employee			
	2100 Retirement	\$0	Calculated Retirement Benefits for Teachers	
	2200 Social Security	\$0	Calculated Social Security Benefits for Teachers	
	2410 Health Insurance		If the salary is for employee(s) with health insurance, please call Rebecca Kirby to enter the insurance costs for the teacher salaries above.	
	2700 Workmans Comp	\$0		
	Classified Employee (Paraprofessional)	\$14,849	Two paraprofessional staff members x 4 hours daily @ \$12 per hour	
	2100 Retirement		If you hire a paraprofessional who goes over 30 hours, please call Sue Mitton to enter the retirement costs for the salaries above.	
	2200 Social Security	\$1,136	Calculated Social Security Benefits for Paraprofessionals	
	2420 Health Insurance		If you hire a paraprofessional who goes over 30 hours, please call Rebecca Kirby to enter the retirement costs for the salaries above.	
	2700 Workmans Comp	\$31		
	3200 Substitutes (\$110 full-day/\$55 half-day)			
	3300 Inservice Training			
	3400 Contract Services			
	5800 Travel			
	6100 Supplies			
	6410 Textbooks			
	6500 Tech Related Supplies < \$5000	\$4,000	Replacement of audio enhancement systems for eight classrooms at \$500 each	
	6710 Computer Software			
	7300 Equipment > \$5000 for single item			
Total Budget for Goal #3	\$20,016			

Goal #4	<i>Please fill in the lighter colored boxes with the correct information.</i>			Remaining Funds:	\$0
Description for Goal #4					
Enter the Goal #4 (1000 character limit)	The percentage of students grades K through 5 scoring at benchmark or higher on the Acadience Reading Composite score will increase by 5% from fall to spring.				
Enter the Category(ies) for Goal #4 from the list on the right.	Highest Academic Need	Improving Outcomes for English Language Learners Highest Academic Need Behavior Support - Multitiered Instructional Technology			
Plan for Goal #4					
How will you measure your success for Goal #4?	Acadience benchmarks will be administered fall, winter, and spring. The fall assessment composite score will be used as a baseline for grades K through 5, with spring the spring assessment being used to determine completion of the goal. Progress monitoring assessments and Pathway of Progress reports will be used to evaluate growth in between winter and spring assessments.				
What is your action plan or strategy for ensuring you are successful?	Individual Learning Plans (ILP) will be written for students who do not score at benchmark in Oral Reading Fluency and/or Reading Accuracy on the Acadience assessments. Teachers and/or paraprofessionals will provide Tier 2 small group reading instruction for students who have ILPs. The classroom teacher, reading facilitator, and principal will meet three times (fall, winter, spring) to discuss the progress of students as per the ILP. Tier 2 reading instruction will be given by the classroom teacher and/or paraprofessionals To meet an identified need in support materials, a budget of \$4,000 will be allocated for the purchase of approximately ten Series Launchers titles and ten Reading for Success Novel Studies and the corresponding novels to be used to target instructional needs for 2nd and 3rd grade students (approximately \$200 per title).				
Funding Changes for Goal #4 (when applicable)					
<i>There are times when the planned expenditures for a goal shift and additional funding is available. For example, if personnel costs are less, a grant is obtained, or a school receives additional unanticipated funding. If additional funds are available, how will the school spend the funds to implement the goals in this plan?</i>	Additional funds may be applied to purchasing additional Series Launchers or Reading for Success titles and novels. Funds may also be used to provide additional paraprofessional clock hours in support of reading interventions.				
Budget for Goal #4					
<i>For each budget area, enter the amount and a description for how the money will be used.</i>	Budget Area	Amount	Description (Indicate details on how funds will be used)		
	Certificated Employee				
	2100 Retirement	\$0	Calculated Retirement Benefits for Teachers		
	2200 Social Security	\$0	Calculated Social Security Benefits for Teachers		
	2410 Health Insurance		If the salary is for employee(s) with health insurance, please call Rebecca Kirby to enter the insurance costs for the teacher salaries above.		
	2700 Workmans Comp	\$0			
	Classified Employee (Paraprofessional)				
	2100 Retirement		If you hire a paraprofessional who goes over 30 hours, please call Sue Mitton to enter the retirement costs for the salaries above.		
	2200 Social Security	\$0	Calculated Social Security Benefits for Paraprofessionals		
	2420 Health Insurance		If you hire a paraprofessional who goes over 30 hours, please call Rebecca Kirby to enter the retirement costs for the salaries above.		
	2700 Workmans Comp	\$0			
	3200 Substitutes (\$110 full-day/\$55 half-day)				
	3300 Inservice Training				
	3400 Contract Services				
	5800 Travel				
	6100 Supplies				
	6410 Textbooks	\$4,000	Approximately ten Novel Studies teacher guides and ten Series Launchers teacher guides and accompanying novel book sets @		
	6500 Tech Related Supplies < \$5000				
	6710 Computer Software				
	7300 Equipment > \$5000 for single item				
Total Budget for Goal #4	\$4,000				