

North Park

Carry Over **\$12,880**
Allocated: **\$88,644**
Total: **\$101,524**
Remaining Funds: **\$0**

	Description	Category	Budget Amount
Goal # 1	<p>Grades K-2: The goal is to increase students on benchmark by 4% between BOY to EOY in the 2023-24 school year.</p> <p>Grades 3-5: The goal is to have 75% of our students reaching pathways 3-5 on the Acadience Reading assessment using the BOY to EOY report.</p> <p>Grade 6: The goal is to have 85% of the 6th grade students demonstrating they are comprehending text at grade level proficiency by the 2023-24 EOY assessment based on the HMH Growth Measure.</p>	Highest Academic Need	\$25,072
Goal # 2	<p>North Park School will increase the number of students meeting individual growth targets based on the WIDA ACCESS testing from 36% in spring of the 2023 to 45% by spring the 2023-24 school year.</p>	Improving Outcomes for	\$3,546
Goal # 3	<p>School will decrease school-wide rates in office referrals that are related to bullying by 10% from fall to spring of the 2023-24 academic year.</p>	Behavior Support - Mult	\$17,000
Goal # 4	<p>Kindergarten students will show an increased understanding of grade level math concepts as demonstrated on the GoMath end of unit assessments by the end of the year. Students in grades 1-6 will show an increased understanding of grade level math concepts as demonstrated on the EOY iReady Diagnostic assessment.</p> <p>Our goal for kindergarten is to increase the amount of kindergarten students scoring 80% or higher to 90% of all students in that grade.</p> <p><i>In grades 1-6, our goal for grades 1-6 is to have at least 65% of students demonstrate at least typical growth</i></p>	Instructional Technology	\$55,906

Total Budget	\$101,524
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Budget By Category	
1310 Teacher Salary	\$12,923
2100 Retirement	\$3,061
2200 Social Security	\$989
2410 Health Insurance	\$0
2700 Workmans Comp	\$27
1610 Paraprofessional	\$36,869
2100 Retirement	\$0
2200 Social Security	\$2,820
2410 Health Insurance	\$0
2700 Workmans Comp	\$77
3200 Substitutes	\$2,600
3300E Inservice Training	\$3,745
3400 Contract Services	\$0
5800E Travel	\$1,700
6100 Supplies	\$1,363
6410 Textbooks	\$2,000
6500 Tech Related Supplies < \$5000	\$26,169
6710 Computer Software	\$7,180
Total for all Categories \$101,524	

Goal #1

Please fill in the lighter colored boxes with the correct information.

Remaining Funds:

\$0

Description for Goal #1		
Enter the Goal #1 (1000 character limit)	Grades K-2: The goal is to increase students on benchmark by 4% between BOY to EOY in the 2023-24 school year. Grades 3-5: The goal is to have 75% of our students reaching pathways 3-5 on the Acadience Reading assessment using the BOY to EOY report. Grade 6: The goal is to have 85% of the 6th grade students demonstrating they are comprehending text at grade level proficiency by the 2023-24 EOY assessment based on the HMM Growth Measure.	
Enter the Category(ies) for Goal #1 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 #1	
How will you measure your success for Goal #1?	Benchmark assessments will be administered fall, winter, and spring. The fall Acadience Reading composite score will be used as a baseline for grades K through 5, with 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. HMM Growth Measure scores will be measured three times a year to evaluate comprehension growth for sixth grade students.
What is your action plan or strategy for ensuring you are successful?	Individual Learning Plans (ILP) will be created for students not scoring at benchmark on specific subtests of Acadience assessments. Teachers and/or paraeducators will provide Tier 2 small group reading instruction for students with ILPs. Classroom teacher, RTI facilitator, & principal will meet at least 3 times yearly (fall, winter, spring) to discuss progress of students as per the ILP. Tier 2 reading instruction will be given by classroom teacher and/or paras. \$21172 will be used to provide paras for small group reading instruction. \$2,000 is allocated to purchase instructional reading materials. \$900 used for Destiny and Follett licensing to allow students to check out reading materials from school library to increase their reading rate, fluency and comprehension. \$1000 for substitute fees so teachers can attend student data meetings during school days, including IEPs.

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 purchase additional fluency materials as needed and determined by school principal and RTI facilitator. Funds may also be used to provide additional paraeducator support for small group literacy instruction.

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)	\$19,629	Reading support provided by paraeducators
	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	\$1,502	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	\$41	
	3200 Substitutes	\$1,000	Substitues to allow teachers to attend meetings during the school day including IEP meetings.
	3300 Inservice Training		
	3400 Contract Services		
	5800 Travel		
	6100 Supplies		
	6410 Textbooks	\$2,000	Purchase Reading Mastery Materials
	6500 Tech Related Supplies < \$5000		
	6710 Computer Software	\$900	Follett and Destiny- Library Software
	Total Budget for Goal #1		\$25,072

Goal #2

Please fill in the lighter colored boxes with the correct information.

Remaining Funds:

\$0

Description for Goal #2		
Enter the Goal #2 (1000 character limit)	North Park School will increase the number of students meeting individual growth targets based on the WIDA ACCESS testing from 36% in spring of the 2023 to 45% by spring the 2023-24 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 the WIDA ACCESS assessment administered in spring of 2024. Target growth for each student will be determined by the Adequate Progress Targets tables found on page 22 of the Utah Accountability Technical Manual and in Ellevation.
What is your action plan or strategy for ensuring you are successful?	Faculty will continue book study of <i>7 Steps to a Language-Rich Interactive Classroom</i> to increase teachers' capacity to provide English Learners (ELs) with rich language opportunities to increase student learning. School's EL teacher will participate in literacy plan meetings to review growth data with teachers, RTI facilitator, & principal. EL teacher will also assist teachers with Tier I strategies related to WIDA "Can Do" descriptors and teachers will observe each other's instruction. North Park will employ an EL paraeducator to work with EL teacher to provide one-on-one interventions, small group instruction, or classroom push-in support as determined by student needs. Para will work 1 hour daily in this role for 160 days and will be a math or reading para for remainder of her schedule. EL para will receive training and support from school EL teacher.

Funding Changes for Goal #2 (when applicable)	
<small>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?</small>	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. Further, funds may be used to provide substitute teachers so classroom teachers may observe other educators' implementation of effective instructional practices.

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)	\$2,240	One ESL paraeducator x 1 hour daily @ approx \$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	\$171	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	\$5	
	3200 Substitutes	\$800	Substitutes will be used to cover teachers' classrooms so they can observe other educators utilizing effective instructional strategies.
	3300 Inservice Training		
	3400 Contract Services		
	5800 Travel		
	6100 Supplies		
	6410 Textbooks		
	6500 Tech Related Supplies < \$5000		
6710 Computer Software	\$330	Subscription to online teaching resources	
Total Budget for Goal #2		\$3,546	

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)	School will decrease school-wide rates in office referrals that are related to bullying by 10% from fall to spring of the 2023-24 academic year.		
Enter the Category(ies) for Goal #3 from the list on the right.	<table border="1"> <tr> <td>Behavior Support - Multi-tiered</td> <td> Improving Outcomes for English Language Learners Highest Academic Need Behavior Support - Multitiered Instructional Technology </td> </tr> </table>	Behavior Support - Multi-tiered	Improving Outcomes for English Language Learners Highest Academic Need Behavior Support - Multitiered Instructional Technology
Behavior Support - Multi-tiered	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?	The school follows a zero tolerance policy for bullying yet we continue to receive reports of bullying concerns. Data will be collected when students are referred to the office for all concerning behaviors. The data will be studied regularly to determine the frequency of each type of referral, including those related to bullying as we seek to reduce our office referrals for problems related to bullying behaviors by at least 10%.
What is your action plan or strategy for ensuring you are successful?	School team will define what constitutes office referral & teach students how to identify bullying behaviors. School office will track number of referrals. Wellbeing screener will be administered fall, winter, & spring as another way to determine students that may be exhibiting unkind behaviors to others. Principal, counselor, & TAG team may review student well-being screener to identify students who may benefit from positive behavior supports or interventions. An MTSS data tool will be used to review academic data, student attendance, as well as any concerns from screener to identify students who may benefit from Tier 2 or Tier 3 support for academics or social/emotional wellness. \$17000 will be used to pay school's portion of counselor's salary.

Funding Changes for Goal #3 (when applicable)	
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?	Additional funds may be used to pay for salary for a behavior support paraprofessional, for additional MTSS tools, or additional training for the school staff.

Budget for Goal #3			
For each budget area, enter the amount and a description for how the money will be used.	Budget Area	Amount	Description (Indicate details on how funds will be used)
	Certificated Employee	\$12,923	
	2100 Retirement	\$3,061	Calculated Retirement Benefits for Teachers
	2200 Social Security	\$989	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	\$27	
	Classified Employee (Paraprofessional)		One paraprofessional staff member x 3 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	\$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		
	3300 Inservice Training		
	3400 Contract Services		
	5800 Travel		
	6100 Supplies		
	6410 Textbooks		
	6500 Tech Related Supplies < \$5000		
	6710 Computer Software		
	Total Budget for Goal #3		\$17,000

Goal #4

Please fill in the lighter colored boxes with the correct information.

Remaining Funds:

\$0

Description for Goal #4		
Enter the Goal #4 (1000 character limit)	Kindergarten students will show an increased understanding of grade level math concepts as demonstrated on the GoMath end of unit assessments by the end of the year. Students in grades 1-6 will show an increased understanding of grade level math concepts as demonstrated on the EOY iReady Diagnostic assessment. Our goal for kindergarten is to increase the amount of kindergarten students scoring 80% or higher to 90% of all students in that grade. In grades 1-6, our goal for grades 1-6 is to have at least 65% of students demonstrate at least typical growth on the EOY iReady Diagnostic assessment in the 2023-24 school year.	
<i>Enter the Category(ies) for Goal #4 from the list on the right.</i>	Instructional Technology & 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?	These goals will be measured using the GoMath end of unit assessments in kindergarten and the iReady diagnostic assessments in grades 1-6. Additionally, these goals will be monitored by teachers using Acadience progress monitoring data when available as well as GoMath assessment data, MyPath progress, and teacher formative assessments.
What is your action plan or strategy for ensuring you are successful?	Teachers will meet in PLCs to identify essential concepts, plan instruction, review assessments, & develop interventions. Students will receive reteaching & reassessment to measure mastery/growth. Additional math instruction provided using My Path program. \$2,500 for My Path licenses. \$17,351 for student Chrome Boxes, chromebooks & monitors (mice or headphones as needed) plus operating/management software for these devices for coding & other instruction. \$10,786 to update teachers' audio enhancement systems to increase volume of teachers' instruction and visual projection methods of instruction. \$1482 for teacher computer monitors. \$1,363 for math manipulatives & resources. \$16,179 to provide paras during math instruction. \$6,245 will be used for teachers to attend PLC conference to increase understanding of PLC process.

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 used to purchase Chromebook carts, additional technology such as Chromebooks or iPads, or for more classroom audio enhancement or projection systems as needed. Funds may also be used for salary for additional paraeducators or for substitutes to conduct classroom observations of effective instruction.

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)	\$15,000	Paraeducators for math support
	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	\$1,148	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	\$32	
	3200 Substitutes	\$800	Substitutes for teachers to attend a PLC Conference (2 days of subs)
	3300 Inservice Training	\$3,745	Conference fees for a team of teachers to attend a PLC Conference
	3400 Contract Services		
	5800 Travel	\$1,700	Hotel, gas, and per diem for PLC conference
	6100 Supplies	\$1,363	Math Manipulatives and Teacher Resources for Math Instruction
	6410 Textbooks		
	6500 Tech Related Supplies < \$5000	\$26,169	Chromebook computers; audio enhancemet systems; headphones and computer mice
	6710 Computer Software	\$5,950	Operating software and management system for Chrome; i-Ready My Path licenses
Total Budget for Goal #4		\$55,906	