

North Park

Carry Over **\$2,404**

Allocated: **\$76,543**

Total: \$78,947

Remaining Funds: **\$0**

Description	Category	Budget Amount
Goal # 1 The percentage of students grades K-6 scoring at benchmark or higher on Acadience Reading Composite score will increase by 4% from fall BOY testing to spring EOY.	Highest Academic Need	\$4,000
Goal # 2 North Park School will increase the number of students meeting individual growth targets based on the WIDA ACCESS testing from 32% in spring of the 2022 to 45% by spring of the 2022-23 school year.	Improving Outcomes for English Language Learners	\$3,673
Goal # 3 School will decrease school-wide rates in office referrals that are related to bullying by 10% from fall to spring of the 2022-23 academic year.	Behavior Support - Multi-tiered	\$17,300
Goal # 4 85% of all kindergarten students will score 80% or higher on their GoMath end of unit assessments. In grades 1-6, at least 75% of students demonstrate typical growth or grade level proficiency on the EOY iReady Diagnostic assessment in the 2022-23 school year.	Instructional Technology & Highest Academic Need	\$53,973

Total Budget \$78,947

Budget By Category	
Teacher Salary- Counselor	\$12,923
Retirement- Counselor	\$3,061
Social Security- Counselor	\$989
Health Insurance- Counselor	\$0
Workmans Comp - Counselor	\$27
Paraprofessional	\$15,300
Retirement- para	\$0
Social Security- para	\$1,170
Health Insurance- para	\$0
Workmans Comp- para	\$32
Substitutes	\$2,640
Inservice Training	\$5,600
Contract Services	\$0
Travel- Conference	\$3,000
Supplies	\$3,800
Textbooks	\$4,000
Tech Related Supplies < \$5000	\$20,030
Computer Software	\$6,374
Equipment > \$5000 for single item	\$0
Total for all Categories	\$78,947

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)	The percentage of students grades K-6 scoring at benchmark or higher on Acadience Reading Composite score will increase by 4% from fall BOY testing to spring EOY.	
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?	Acadience benchmarks will be administered fall, winter, and spring. The fall assessment composite score will be used as a baseline for grades K through 6, 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. HMH Growth Measure scores will be measured three times a year.
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, literacy 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 \$2,500 will be allocated for the purchase Reading Mastery instructional materials.

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 literacy 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)		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	\$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	\$4,000	Purchase Reading Mastery Materials
	6500 Tech Related Supplies < \$5000		
	6710 Computer Software		
	7300 Equipment > \$5000 for single item		
Total Budget for Goal #1		\$4,000	

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 32% in spring of the 2022 to 45% by spring of the 2022-23 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 2023. Target growth for each student will be determined by the 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 faculty will continue the book study of <i>7 Steps to a Language-Rich Interactive Classroom</i> to increase classroom teachers' capacity to provide English Learners (ELs) with rich language opportunities to increase student learning. School's EL teacher will participate in school literacy plan meetings to review growth data with teachers, literacy facilitator, and principal. EL teacher will also assist teachers with Tier I instructional strategies related to WIDA "Can Do" descriptors. 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 growth 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 guidance and training 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)	\$2,080	One ESL paraeducator x 1 hour daily @ approx \$13 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	\$159	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	\$4	
	3200 Substitutes	\$1,100	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
	7300 Equipment > \$5000 for single item		
Total Budget for Goal #2		\$3,673	

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 2022-23 academic year.	
Enter the Category(ies) for Goal #3 from the list on the right.	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. \$300 will be used to purchase wellness center tools/resources.

Funding Changes for Goal #3 (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 pay for salary for a behavior support paraprofessional, for additional MTSS tools, or additional training for the school staff.

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	\$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	\$300	Wellness center tools and resources for use with school counselor and TAG team for student behavior/MTSS support.
	6410 Textbooks		
	6500 Tech Related Supplies < \$5000		
6710 Computer Software			
7300 Equipment > \$5000 for single item			
Total Budget for Goal #3		\$17,300	

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)	85% of all kindergarten students will score 80% or higher on their GoMath end of unit assessments.	
	In grades 1-6, at least 75% of students demonstrate typical growth or grade level proficiency on the EOY iReady Diagnostic assessment in the 2022-23 school year.	
Enter the Category(ies) for Goal #4 from the list on the right.	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?	In kindergarten, we will measure this goal by studying the percentage of students demonstrating at least 85% on their end of unit GoMath assessments. In grades 1-6, teachers will administer the iReady Diagnostic assessment to their students three times a year. The diagnostic reports within iReady will be used to track students' progress towards this goal.
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 intervention strategies. Students will receive reteaching & reassessment to measure mastery/growth. Students will receive added math instruction using My Path program. \$3,365 will be used to purchase My Path licenses. \$16,805 is budgeted for Chromebooks or iPads (mice or headphones as needed) & operating/management software for these devices for math instruction. \$5,000 will be used to upgrade teachers' audio enhancement systems to increase volume of teacher's instruction or projection systems to project instruction. \$3,500 will be used to purchase math manipulatives & resources. \$14,259 used to provide paras during math instruction. \$10,140 will be used for teachers to attend PLC conference to increase understanding of PLC process.

Funding Changes for Goal #4 (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 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			
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		
	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)	\$13,220	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	\$1,011	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	\$28	
	3200 Substitutes	\$1,540	Substitutes for teachers to attend a PLC Conference (2 days of subs)
	3300 Inservice Training	\$5,600	Conference fees for a team of teachers to attend a PLC Conference
	3400 Contract Services		
	5800 Travel	\$3,000	Hotel, gas, and per diem for PLC conference
	6100 Supplies	\$3,500	Math Manipulatives and Teacher Resources for Math Instruction
	6410 Textbooks		
	6500 Tech Related Supplies < \$5000	\$20,030 [1]	Chromebook computers; audio enhancemet systems; headphones and computer mice
	6710 Computer Software	\$6,044 [2]	Operating software and management system for Chrome; i-Ready My Path licenses
	7300 Equipment > \$5000 for single item		
Total Budget for Goal #4		\$53,973	

[1] \$13,800 for Chromebooks, mice, and headphones;
\$1230 for a charging cart with locks; \$5000 for audio enhancement or projection systems

[2] \$3365 for My Path licenses
\$2,679 for operating/management software