

## School Plan 2023-2024 - Terra Linda School

Goal #1 close  
State Goal close

Goal 1: Increase RISE end of the year test to 51% growth in ELA and 58% Growth in Math for the end of the 23-24 school year.

Academic Area close

- English/Language Arts
- Mathematics

Measurements close

Teachers will develop common formative assessments, use JSD benchmarks, end-of-year assessment to measure student understanding. CFAs and benchmarks will be given 3 times during the year. Formative and Summative RISE scores for language arts and math will be reviewed annually to assess student growth over the course of the year.

Action Steps close

Pay for a full time teacher to assure every grade level has a team to collaborate with during PLC and work on the above tasks. Paying for a full time teacher will not only allow collaboration during PLC, but enough coverage for students to attend specials while their teachers collaborate in such important work.

Planned Expenditures close

Category	Description	Estimated Cost
	Total:	\$37,120.00
Salaries and Benefits (teachers, aides, specialists, productivity, substitutes)	Pay for a full time teacher/benefits	\$37,120.00

Digital Citizenship/Safety Principles Component close

No

Goal #2 close  
State Goal close

Goal 2: Increase school wide Acadience reading scores to 65% growth in Grades K-6th for the 23-24 EOY.

Academic Area close

- English/Language Arts

Measurements close

Intervention data will be tracked to indicate the effectiveness of intervention. We will collect data from our Walk to Read Program, Acadience progress monitoring BOY, MOY, and EOY . Every two to three weeks during PLC, teachers will look at data and re arrange students based on their needed skill.

Action Steps close

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We will provide ESP's to support teachers in working with at-risk and on-grade level students that have been identified needing support in academics, behavior, and/or emotionally using progress monitoring/Acadience, observations and emotional needs. Interventions in these areas will allow students to be better prepared academically.

Planned Expenditures close		
Category	Description	Estimated Cost
		Total: \$35,759.00
Salaries and Benefits (teachers, aides, specialists, productivity, substitutes)	Salary for ESPs(assistants) \$22,843 Salary for Substitutes to cover PD for teachers \$12,916	\$35,759.00

Digital Citizenship/Safety Principles Component close

No

Summary of Estimated Expenditures

Category	Estimated Cost (entered by the school)
	Total: \$72,879.00
Salaries and Benefits (teachers, aides, specialists, productivity, substitutes)	\$72,879.00

Funding Estimates

Estimates	Totals
Carry-over from 2022-2023	\$6,976.49
Distribution for 2023-2024	\$65,902.51
Total Available Funds for 2023-2024	\$72,879.00
Estimated Funds to be Spent in 2023-2024	\$72,879.00
Estimated Carry-over from 2023-2024	\$0.00

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

Estimated Carry-over

Ten percent of \$70,286.87 is \$7,028.68. For the 22-23 school year, my carry over balance is 4,384.36 and maybe less if we purchase some other items by the end of the year. This will put us under the 10% carry over balance we are allowed to roll over.

## Funding Changes

There are times when the planned expenditures in the goals of a plan are provided by the LEA, 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?

Any additional funding will be used to increase available funds listed to reach these goals, teacher stipends or grants for the work in PLC. Provide additional collaborative time for teachers to team, develop assessments, curriculum mapping. Additional funding will also be used to continue growing as learners and allow teachers the opportunity to participate in conferences and/or professional development. Substitutes and assistants to support student learning and the PLC process; purchase additional classroom technology, such as software, Chromebooks, computers, etc.; offer extra courses/classes to reduce class sizes; provide travel costs for national conferences. Excess funds may be used for after school enrichment or for academic support. Student incentives up to \$2 per student to improve behavior, and or student leadership opportunities (not to exceed \$7,000)

## Publicity

- Other: Please explain.
- School newsletter
- School website