**19-20 Final Land Trust Plan Template**

**Goal Entry** – Information for each goal

**State your goal**. The measurable outcomes will be to increase the overall point score by 1% over the prior year on the USBE Report Card and to increase our English Learners who are making adequate progress by 3% on the State Report Card.

* **Add Academic Areas.** Select the academic area(s) this goal will address.

*CTE (Career and Technical Education)*

*College and Career Readiness*

***English/Language Arts***

*Financial Literacy*

*Fine Arts*

*Graduation Rate Increase*

*Health*

*Library/Media*

***Mathematics***

*Physical Education*

***Science***

*Social Studies*

*World Languages*

* **Add Measurements.** List the measurement(s) to be used to quantify student progress and success. Include the baseline and expected results. Please be prepared to explain measurement results in the Final Report.
  + **WIDA –** 18-19 School year overall score of 3.0, 19-20 results show .2 growing from 3.0 to 3.2
  + **RISE –** Due to COVID-19 and the school soft closure RISE testing was not conducted. The state accountability report card did not include any data from RISE to be used toward measuring progress on our report card goal.
  + **ACADIENCE –** Acadience Reading Assessment was administered for grades K-3 at the beginning of the year and the middle of the year. BOY data states that 46% of students were at or above benchmark to begin the year. The MOY data indicates a growth too 52% at or Above Benchmark. In previous year, the BOY to MOY year includes a significant dip to the increased requirements for all grades from BOY-MOY to show growth. These results show great promise for continued narrowing of the literacy gap at the end of the year.
* **Add Action Steps and Expenditures.** List the specific steps of the Action Plan to reach this goal. Each expenditure must be included in the Action Plan Steps. Explain how/why it is needed to implement the Action Plan.

***Action Plan Steps*** *will be entered by number.*

1. Teachers will be given a survey regarding their preferences for collaboration times 2. Administration will develop a schedule for teachers to collaborate based on their feedback and students will be serviced in arts education during this time 3. Each team of teachers will receive a schedule for collaboration 4. The teachers will be monitored and supported through the collaboration process 6. Administration will monitor teacher teams progress by attending collaboration meetings 7. Teams successful collaboration will be monitored by coaches in individual classrooms. Coaches will look for evidence of their collaboration while in their classrooms as well as providing teachers with feedback on their practices.

***Expenditures***

Salaries and Benefits – Salaries 45,410 Benefits – 12,694.18 Total $58,104

Carryover of 5,902 – Carry over occurred due COVID-19 and the soft closure.

*Enter the following for each expenditure in the goal.*

* *Select an expenditure category. (See new expenditure category list below)*
* *Add the associated Action Plan step number.*
* *Enter the amount needed for the selected expenditure category.*

***Expenditure Categories*** *(choose subcategories)*

|  |  |
| --- | --- |
| ***People and Professional Development (Salaries 100-200 / Professional Dev 300)*** | |
| * *Salaries and Benefits (teachers, aides, specialists, productivity, substitutes)* | |
| * *Contracted Services (counseling, library and media support, employee training including professional development not requiring an overnight stay)* | |
| * *Professional development requiring an overnight stay (travel, meals, hotel, registration, per-diem)* | |
| ***Student Transportation/Field Trips (599)*** | |
| * *Admission, transportation to and from school.* * *Transportation for school related activities provided by LEAs, public carriers, parents, students* | |
| ***Books and Technology (641 Books / 650 Technology / 670 Software)*** | |
| * *Books, eBooks, online curriculum/subscriptions* | |
| * *Technology related supplies < $5,000 each - devices, computers, E-readers, flash drives, cables, monitor stands* | |
| * *Hardware > $5,000 and furniture to house trust purchases; bookcases, carts for devices* | |
| * *Software < $5,000* | |
| * *Rental of technology devices* | |
| * *Video communication services for instruction or services from a different LEA* | |
| ***Repair and Maintenance*** | |
| * *Repair and maintenance of trust purchases not provided by the LEA* | |
| ***Supplies (610)*** | |
| * + *Expendable items that are consumed, worn-out or lose identity through use (paper, science and art supplies), food for a cooking class, a field trip, or a parent night (consistent with LEA policy)* | |
| ***Fees*** | |
| * + *Services, goods and fees not defined above* | |

* **Digital Citizenship/Safety Principles Component**

Does this academic goal include a component to implement digital citizenship or safety principles?

Yes **NO**

*If ‘Yes’ is selected, an answer to the following question is required.*

Total expenditures in this limited expenditure category may not exceed $7,000 total for the plan, consistent with R277-477. Enter any expenditures to implement **this component of an academic goal** with the expenditure category and the Action Plan step.

* **Estimated Carry-over** (*as needed if the carry-over is >10%)*
  + Carryover of $5,902 – Carry over occurred due COVID-19 and the soft closure.

Funds to be carried over should be identified for a specific future need and should not be saved for unexpected contingencies.

* **Funding Changes**

If expenditures in a plan are provided through a different funding source, making funds available to implement the goals in this plan, how will the funds be used differently to implement this plan?

Be sure to provide an adequate explanation of academic use so the school board may approve the alternate use of the funds as part of this plan. An adequate explanation may prevent the need to amend the plan.

Please indicate the goal numbers(s)and explain how the increased funds will further implement the action plan(s).

Heartland Elementary can always benefit from additional instructional assistants in classrooms. Finding ways to increase time that students are provided additional support will greatly improve our student performance. Beyond additional salaries and benefits any additional funding could also be used to purchase technology designed to support our school becoming 1:1 with Chromebooks k-6.

* **Publicity**

Please explain how the plan and expenditures will be publicized to the community.

Sticker and stamps that identify purchases made with School LAND Trust funds. School newsletter School website Other: Please explain. School Community Council Meetings PTA Meetings

School newsletter School website Other: Please explain. School Community Council, PTA Meetings, and School Team Leader Meetings

* **Approval**

Please indicate the voting results to approve this school plan.

Number that approved. 10

Number that did not approve 0

Number absent 0