

TITLE PROGRAMS

Original Date: May 15, 2015		School: Horizon MS		Principal: Dustin Horras		Admin:		Revised Date:	
SALARIES (INTERVENTIONIST, LITERACY TEACHER, PARA, STIPENDS, INSTR COACH...)									
Strategy & Step	12686	Action Steps	Program Code	Object code	Salary Position	FTE	Cost	Total cost per strategy	
Leadership & Effectiveness #1: Increase the knowledge base of teachers and the effective implementation of instructional strategies to include data analysis, concept based instruction, critical thinking, inquiry and higher level questioning	Major Improvement Strategies #1, #2, #3 page 25,28, 32	Hire a full-time Instructional Coach to work with teachers to improve instruction and create a consistent model and expectations for high level instruction across the school					salary - \$		
Tiered Instruction #1: Provide education supports for students identified as at risk of not meeting reading and math targets	Major Improvement Strategy #3 - page 32	Hire a full-time paraprofessional to support our English Language Learners					salary - \$		
Tiered Instruction #1: Provide education supports for students identified as at risk of not meeting reading and math targets	Major Improvement Strategy #3 - page 32	Hire a full-time interventionist to provide support to students struggling in reading and/or math as well as provide additional opportunities for students identified as Gifted (GTT)					salary - \$		
Tiered Instruction #1: Provide education supports for students identified as at risk of not meeting reading and math targets	Major Improvement Strategy #3 - page 32	Provide stipend for implementing Knowledge (brain) bowl team - stipend for two teachers - \$700 each (team will meet approx 25 times during 1st and 2nd semester)					2 teachers x \$700 each = \$1400	1,400.00	
Tiered Instruction #1: Provide education supports for students identified as at risk of not meeting reading and math targets	Major Improvement Strategy #3 - page 32	Provide Stipend for implementing Battle of the Books program- stipend for two teachers - \$500 each (team will meet approx. 15 times during 1st and 2nd semester)					2 teachers x \$500 each = 1000	1,000.00	
Tiered Instruction #1: Provide education supports for students identified as at risk of not meeting reading and math targets	Major Improvement Strategy #3 - page 32	Provide stipend for implementing Geography Club that will also develop students research and literacy skills - stipend for two teachers - \$300 each (team will meet approx. 12 times during 2nd and 3rd quarter)					2 teachers x \$300 each = 600	\$600	
Tiered Instruction #1: Provide education supports for students identified as at risk of not meeting reading and math targets	Major Improvement Strategies #1 - page 25	Provide stipend for implementing Renaissance school improvement/pride program and expectations. Renaissance will help create high expectations for academic and behavioral performance or students, increasing motivation and school spirit. Stipend for members of the committee will be distributed evenly each (team will meet throughout school year to plan assemblies and activities)					Stipends distributed evenly to committee members	\$3,000	
Continuum of Services #2: If parents and children learn together, then increased appreciation and respect for education within the family paves the way for adjustment to, and success in, school. Parents acquire new skills for work and home and a new appreciation for their role as the child's first teacher. Family literacy supports the need to develop sensitivity and respect for the values, pressures and influences of cultural backgrounds as well as the devastating impacts of poverty	Major Improvement Strategy #3 - page 32	Offer Adult ELD and citizenship classes to our parents and interested community members. Stipend for staff to offer the classes, two nights per week throughout the school year. Stipend for two teachers - \$1500 each					2 teachers x \$1500 = 3000	3,000.00	
Tiered Instruction #1: Provide education supports for students identified as at risk of not meeting reading and math targets	Major Improvement Strategy #3 - page 32	Provide stipend for staff to implement Before/After school study lab in order to provide support to students needing assistance with school work. 3 days per week (Tuesday, Wednesday, Thursday) per quarter. Stipends will be paid quarterly, 3 teachers per quarter, \$250 each.					3(teachers) x \$250 x 4(quarters) = \$3,000	\$3,000	
SUBSTITUTES									
Strategy & Step	How does this link to UIP	Action Steps	Program Code	Object code	Salary Position	FTE	Cost	Total cost per strategy	
Leadership & Effectiveness #1: Increase the knowledge base of teachers and the effective implementation of instructional strategies to include data analysis, concept based instruction, critical thinking, inquiry and higher level questioning	Major Improvement Strategies #2 and #4 page 26 and 28	Pay for substitutes to provide opportunities for teachers to attend professional development, model and participate in peer observation/coaching opportunities							
BENEFITS (SALARIES 30% SUBSTITUTES, STIPENDS 19%)									
Strategy & Step	How does this link to UIP	Action Steps	Program Code	Object code	Salary Position	FTE	Cost	Total cost per strategy	
Leadership & Effectiveness #1: Increase the knowledge base of teachers and the effective implementation of instructional strategies to include data analysis, concept based instruction, critical thinking, inquiry and higher level questioning	Major Improvement Strategies #1, #2, #3 page 25,28, 32	Hire a full-time Instructional Coach (30%)							
Tiered Instruction #1: Provide education supports for students identified as at risk of not meeting reading and math targets	Major Improvement Strategy #3 - page 32	Hire a full-time paraprofessional (30%)							
Tiered Instruction #1: Provide education supports for students identified as at risk of not meeting reading and math targets	Major Improvement Strategy #3 - page 32	Hire an Interventionist (30%)							
Tiered Instruction #1: Provide education supports for students identified as at risk of not meeting reading and math targets	Strategies #1, #2, #3 page 25,28, 32	Benefits for stipends (20%)					2,400.00	2,400.00	
PURCHASED PROF SVS (CONSULTING, INTERPRETING/TRANSLATION SERVICE, SUPPORTING PROGRAM)									
Strategy & Step	How does this link to UIP	Action Steps	Program Code	Object code	Salary Position	FTE	Cost	Total cost per strategy	
OTHER PURCHASED SVS (I/S- O/S TRAVEL, TRAININGS, MILEAGE, PRINTING)									
Strategy & Step	How does this link to UIP	Action Steps	Program Code	Object code	Salary Position	FTE	Cost	Total cost per strategy	

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Leadership & Effectiveness #1: Increase the knowledge base of teachers and the effective implementation of instructional strategies to include data analysis, concept based instruction, critical thinking, inquiry and higher level questioning	Major Improvement Strategies #1, #2, #3 page 25, 28, 32	Staff training in effective instructional practice, implementation of instructional program, creating an environment/culture of high expectations focused on students. - IB, differentiated instruction, Renaissance (PRIDE), math and reading-						\$ 12,500.00	\$ 12,500.00
Leadership & Effectiveness #1: Increase the knowledge base of teachers and the effective implementation of instructional strategies to include data analysis, concept based instruction, critical thinking, inquiry and higher level questioning	Major Improvement Strategies #1 - page 25	Bring in BoysTown training for all certified staff (50 people) to align expectations and ensure consistency across the school. 2 days of in-building-Well-Managed Schools training, July 29-30, 2015						50 people - approx. - \$400 each	\$ 19,734.00
Continuum of Services #1: If, within schools, there are solid family involvement programs then schools will typically show higher achievement in both literacy and mathematics. Further, students are more likely to enroll in higher-level programs and earn more credits, have better social skills and behavior, adapt more easily to school, attend more regularly and are more likely to graduate	Major Improvement Strategies #1 - page 25	Bring in speaker, Fabian Washington, on Bullying and Self Advocacy. Assembly will be held for students as well as a Night event for parents. Total cost - \$2,500						\$ 2,500.00	\$ 2,500.00
SUPPLIES (SUPPLIES, BOOKS, ELECTRONIC MEDIA)									
Strategy & Step	How does this link to UIP	Action Steps	Program Code	Object code	Salary Position	FTE	Cost	Total cost per strategy	
Tiered Instruction #1: Provide education supports for students identified as at risk of not meeting reading and math targets	Major Improvement Strategy #1, #2, #3 - page 25, 28, 32	Purchase additional, supplemental materials to support math and reading instruction and intervention; Big Ideas journals, books for reading groups, Intervention materials, additional novels, SONDAY system, copies to support math instruction and practice					\$ 4,500.00	\$ 4,500.00	
Tiered Instruction #1: Provide education supports for students identified as at risk of not meeting reading and math targets	Major Improvement Strategy #3 - page 32	Purchase BrainPop subscription to provide students with online access to tools that can enhance and support learning that can be utilized at school and home. Yearly Subscription cost = \$1,500					\$ 1,500.00	\$ 1,500.00	
Tiered Instruction #1: Provide education supports for students identified as at risk of not meeting reading and math targets	Major Improvement Strategy #3 - page 32	Purchase Discovery Education subscription to provide additional, supplemental, online resources for staff to utilize to enhance learning and instruction. Yearly subscription cost = \$1,600					\$ 1,600.00	\$ 1,600.00	
Tiered Instruction #1: Provide education supports for students identified as at risk of not meeting reading and math targets	Major Improvement Strategy #3 - page 32	Purchase BURST math intervention online licenses for 80 students to provide additional math intervention. 80 student license/\$30 per license = \$2400					\$ 2,400.00	\$ 2,400.00	
TECH EQUIPMENT (IPADS, COMPUTERS, DOCUMENT CAMERAS, PROJECTORS...)									
Strategy & Step	How does this link to UIP	Action Steps	Program Code	Object code	Salary Position	FTE	Cost	Total cost per strategy	
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FEES AND DUES (IB, SUBSCRIPTIONS...)									
Strategy & Step	How does this link to UIP	Action Steps	Program Code	Object code	Salary Position	FTE	Cost	Total cost per strategy	
PARENT INVOLVEMENT SUPPLIES									
Strategy & Step	How does this link to UIP	Action Steps	Program Code	Object code	Salary Position	FTE	Cost	Total cost per strategy	
Continuum of Services #1: If, within schools, there are solid family involvement programs then schools will typically show higher achievement in both literacy and mathematics. Further, students are more likely to enroll in higher-level programs and earn more credits, have better social skills and behavior, adapt more easily to school, attend more regularly and are more likely to graduate	Major Improvement Strategies #1 - page 25	Order student planners for improved home/school communication. Provide snacks/drinks for Open House, Pastries with Parents event(s) and Literacy/math night(s). Supplies for parent/community ELD and Citizenship classes.					\$ 3,000.00	\$ 3,000.00	
Continuum of Services #2: If parents and children learn together, then increased appreciation and respect for education within the family paves the way for adjustment to, and success in, school. Parents acquire new skills for work and home and a new appreciation for their role as the child's first teacher. Family literacy supports the need to develop sensitivity and respect for the values, pressures and influences of cultural backgrounds as well as the devastating impacts of poverty	Major Improvement Strategies #1 - page 25	Bring in speaker, Fabian Washington, on Bullying and Self Advocacy. Assembly will be held for students as well as a Night event for parents. Total cost - \$2,500					*see above (\$2,500)		
TOTAL									238,975.00
					TOTAL ALLOCATIONS				