**Garland Elementary School 2019-2020 Land Trust Plan**

Our goals are linked to end of year DIBELS scores. At the end of the year last year, (2017-2018 school year) Garland achieved the following scores on the DIBELS assessment: Kindergarten 84% First Grade 77% Second grade 74% Third grade 87% Fourth grade 87% Fifth Grade 84% Here are the goals for each grade level for the end of the year. The goals represent the percentage of students who we hope to be at grade level. Kindergarten: 95% First Grade: 84% Second Grade: 84% Third Grade: 88% Fourth Grade: 90% Fifth Grade: 90%

Academic Areas

* Reading

Measurements

DIBELS composite scores. The DIBELS test will be administered three times next year. Beginning, middle and end of the year. Our goal is simple. We are striving to reach a certain percentage of students on grade level at the end of the year. (per the composite score)

Action Plan Steps

1. Purchase 120 student licenses of Read Naturally Live. We will provide these licenses to grades 2-5, 30 licenses per grade. Read Naturally Live is a reading intervention tool that has a proven track record and is research based. This will allow us to begin working with these students intensively early in the year.

2. We will purchase 5 new projectors to be used in conjunction with the smart boards that are in our classrooms. Many of our projectors are old and due to be replaced. Many of our reading programs call for the use of a smart board and projector.

3. We will pay for the services of 8 reading aides, who will each work approximately 144 days per year (Mondays, Tuesdays, Thursdays and Fridays). Land Trust funding will pay for them to work 4.5 hours per day.

Expenditures

| Category | Description | Estimated Cost |
| --- | --- | --- |
|  | Total: | $93,608 |
| Salaries and Employee Benefits (100 and 200) | Wages for 8 reading aides. 4.5 hours per day. 144 days per year. Total expense per reading aide: $10,951 These wages based on the best projection of our district office personnel. | $87,608 |
| Equipment (Computer Hardware, Instruments, Furniture) (730) | 5 projectors to use with classroom smart boards. These are $594.00 each. | $3,000 |
| Textbooks (Online Curriculum or Subscriptions) (642) | Read Naturally Live. 120 subscriptions at $23.00 each. We will also purchase some PD materials on the program for our teachers to use as they prepare to use the program. This will cost about $150.00. | $3,000 |

Summary of Estimated Expenditures

| Category | Estimated Cost (entered by the school) |
| --- | --- |
| Total: | $93,608 |
| Salaries and Employee Benefits (100 and 200) | $87,608 |
| Textbooks (Online Curriculum or Subscriptions) (642) | $3,000 |
| Equipment (Computer Hardware, Instruments, Furniture) (730) | $3,000 |

Funding Estimates

| Estimates | Totals |
| --- | --- |
| Estimated Carry-over from the 2018-2019 Progress Report | $571 |
| Estimated Distribution in 2019-2020 | $96,544 |
| Total ESTIMATED Available Funds for 2019-2020 | $97,115 |
| Summary of Estimated Expenditures For 2019-2020 | $93,608 |
| **This number may not be a negative number**     Total ESTIMATED Carry Over to 2020-2021 | $3,507 |

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

Funding Changes

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

In this event, we would use additional funds to strengthen or enhance the above stated action steps. We would either extend the hours of existing reading aides or purchase additional projectors.