

2025-26 Goals and Action Plan

Goal 1

Improve student academic performance in individual classes and on end of year testing. Specifically, We want to:

1. reduce the number of failing grades by 10% from 8th to 9th grade in core classes;
2. raise the reading level for those students in reading classes by 1.5 grades in one year;
3. demonstrate greater than 1 year's growth on WIDA testing for ML students;
4. and improve student proficiency and growth on state end of year testing for the school by 2%.

Measurement:

1. Increase schoolwide proficiency rates by 2% in Math, ELA and Science on RISE testing.
2. Reduce the number of failing grades by 10% from the 2024-2025 8th grade students moving into 9th grade.
3. Show an average growth of 1.5 years for students enrolled in reading classes, based on Reading Plus assessments.
4. Demonstrate greater than 1 year's growth for ML students based on WIDA testing.

Action Plan Steps:

To accomplish these goals:

1. We will provide on and off site professional development for teachers in the summer and throughout the school year. (\$13,600.00) This will include:
 1. Local conferences related to learning and specific subject areas. Examples of conferences registration would include Utah teachers of Math, Science, Language Arts. Solution Tree PLC and RTI Conferences, BYU Cites Leadership and Learning, etc...
 2. Professional development involving teachers attending school wide and small group training and meetings. This will also include funding for substitutes as well as teachers completing coaching cycles.

Backup Plan: If teachers choose not to use the funds for Professional Development, we will use these funds to purchase Chromebooks and Chrome management software to maintain our 1 to 1 device to student ratio. (up to \$13,600.00)

2. We will pay for .5 FTE for a digital coach.(\$55,000.00) The digital coach will work with all content teachers to effectively integrate technology into their daily instruction. More effective use of technology will help students in their learning, leading to better test scores and higher levels of mastery.

Backup Plan: If we don't pay for 3 periods of a digital coach, we will use these funds to add periods to the schedule to reduce class sizes. (up to \$23,000.00)

3. We will pay for 1 period of FTE to lower class sizes in ELA, Math or Science. (\$11,500.00)

Backup Plan: If teachers choose not to use the funds for Professional Development, we will use these funds to purchase Chromebooks and Chrome management software to maintain our 1 to 1 device to student ratio. (up to \$11,500.00)

4. We will pay for 4 academic coaches to help students. These academic coaches will work with students one on one, in small groups and in teacher classrooms with a focus on ML students and those with poor academic performance. They will assist both students and teachers in Math, Language Arts, Science, Social Studies, Arts, World Languages and CTE. We will make every effort to find coaches who are bilingual to assist our ML student population. (\$77,000.00)

Backup Plan: If we were not able to hire 4 academic coaches/aides we would allocate additional funds for teacher collaboration and substitutes, add sections to core classes to reduce class sizes, purchase additional Chromebooks and pay for books for Language Arts and Reading classes (up to \$30,000.00)

5. We will pay for 3 periods of Study Skills/credit recovery for those students failing multiple classes or who request the class for help. (\$34,500.00)

Backup Plan: If we were not able to accomplish this step in our action plan, we would allocate additional funds for teacher collaboration and substitutes, add sections to core classes to reduce class sizes, purchase additional Chromebooks and pay for conference registrations for teachers.(up to \$20,000.00)

6. We will purchase software to assist students in Reading and Math. (\$15,500)

Backup Plan: If we were not able to accomplish this step in our action plan, we would allocate additional funds to purchase intervention software to manage tier 2 interventions during the school day (up to \$10,000.00)

Teacher Collaboration Subs	up to \$10,000.00
Periods for class size reduction	1-2 periods
Purchase replacement Chromebooks	\$5-10,000.00
Conference Registration(s)	\$1-2,000.00

Budget:

2025-26 Land Trust Budget Worksheet			
Estimated Distribution	\$202,468.00		
Potential Carry-over	\$5,000.00		Balance
Total Available Funds	\$207,468.00		\$368.00
Proposed Expenses	Expense	Qty	Extended Cost
Academic Coach Part Time/Reading Aide	\$11,000.00	3	\$33,000.00
Academic Coach Full Time	\$44,000.00	1	\$44,000.00
Digital Coach (Sal + Ben)	\$55,000.00	1	\$55,000.00
Periods to lower Class Sizes	\$11,500.00	1	\$11,500.00
Conference Registration/Guest Presenters	\$800.00	2	\$1,600.00
Teacher Collaboration			
Summer planning, PD, Substitutes	\$600.00	20	\$12,000.00
Study Skills/Credit Recovery	\$11,500.00	3	\$34,500.00
Lunch School	\$5,000.00	0	\$0.00
Technology-Chrome Books...	\$227.00	0	\$0.00
Software	\$29.59	0	\$0.00
Reading Plus	\$8,500.00	1	\$8,500.00
Derivita (Math)	\$7,000.00	1	\$7,000.00
Backup Plan		Categories	
Teacher Collaboration Subs	up to \$10,000.00	Salaries:	\$190,000.00
Periods for class size reduction	1-2 periods	PD	\$1,600.00
Purchase replacement Chromebooks	\$5-10,000.00	Software	\$15,500.00
Conference Registration(s)	\$1-2,000.00		
AP #1 Professional Dev	\$13,600.00	People	\$191,600.00
AP #2 Digital Coach	\$55,000.00		
AP #3 FTE to Lower Class Sizes	\$11,500.00		
AP #4 Academic Coaches/Tutors	\$77,000.00		
AP #5 3 Periods Study Skills/Credit Recovery	\$34,500.00		
AP #6 Math and Reading Software	\$15,500.00		
Total	\$207,100.00		