

**DIBE YAZHI HABITIIN OLTA, INC.
BORREGO PASS SCHOOL**



SCHOOL IMPROVEMENT GRANT 1003 (g)

3rd Year Implementation

2012- 2013

May 2012

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3rd Year School Improvement Grant (1003g)
Dibe Yazhi Habitiin Olta', Inc.
Borrego Pass School

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APPLICATION COVER SHEET
SCHOOL IMPROVEMENT GRANT (1003g)

Legal Name of Applicant: Dibe Yazhi Habitiin, Olta, Inc.	Applicant's Mailing Address: P.O. Box 679 Crownpoint, New Mexico 87313
LEA/School Contact for the School Improvement Grant Name: Beatrice Woodward Position and Office: Principal Contact's Mailing Address: P.O. Box 679 Crownpoint, New Mexico 87313 Telephone: 505 786-5237 Fax: 505 786-7078 Email address	
Chief School Officer (Printed Name): BEATRICE WOODWARD  _____ FERNIE YAZZIE, Governing Board President	Telephone: 505 786-5237
Signature of the Chief School Officer:  X <u>Beatrice L. Woodward</u>	Date: June 1, 2012
<p>The LEA/School, through its authorized representative, agrees to comply with all requirements applicable to the School Improvement Grants program, including the assurances contained herein and the conditions that apply to any waivers that the State/LEA/School receives through this application.</p>	

ABSTRACT

Located on the eastern Navajo reservation, *DIBE YAZHI HABITIIN OLTA'* also known as BORREGO PASS SCHOOL (BPS) is a community-based day school located at the base of a 7,500 foot mountain pass near the crest of the Continental Divide situated 65 miles northeast of Gallup, New Mexico and 120 miles west of Albuquerque, New Mexico. Originally established as a Bureau of Indian Affairs boarding school, BPS has played a vital role in the community. For over forty-seven years, BPS has served the educational needs of surrounding communities: Littlewater, Casamero Lake, Borrego Pass, Crownpoint, Prewitt, Smith Lake and Mariano Lake. BPS is a BIE funded community school from Kindergarten through 8th grade. During year one and year two of the School Improvement Grant (SIG), a Pre-School component was included. The current enrollment is 150. The student population is 99% Navajo of which 100% of our students qualify for the free and reduced lunch program, and 98% of students tested are identified as limited English proficient.

During the 2010-2011 SY, BPS was awarded a year one (1) School Improvement Grant (SIG) 1003g grant to make the needed instructional changes. During the first year of the grant's implementation, BPS began a restructuring process which continued into its second year of operation during the 2011-12 school year. The spring 2011 New Mexico Standards Based assessment showed a total of 7 out of 82 students scoring proficiency in reading and 6 out of 79 students scoring proficiency in math. During year two (2) of the implementation, the first steps taken by the governing board was to remove the principal due to assessment results. During year 2, the governing board hired a principal to proceed with improving the academic requirements for year three (3) of the school improvement grant.

The third year SIG 1003g proposal will address additional revisions to the year 1 and 2 application. The year 3 plan is comprehensive and will focus to increase accountability, provide more specific actions to guide the staff in its implementation and to monitor structures to ensure consistent implementation and accountability.

The Year 3 plan will target six priority areas: improving and strengthening the quality of leadership, increasing accountability by ensuring that the plan is appropriately implemented, increasing the quality of instruction, establishing support structures to increase staff capacity, continue professional development and finally, strengthening and updating school policies to ensure that it hires and retains effective staff. The SIG 1003g Plan will target:

- Strengthening the instructional program by systemically designing the instructional approach to address student needs and use of appropriate curricular materials and instructional practice.
- Implementation of a well-defined and ongoing, job-embedded professional development.

- Increase parental involvement and to offer parents/families an opportunity to actively participate in the decision making process at the school; offer opportunities to increase parent capacity to assist their children in learning to higher levels.

Additional area of need:

- Update the curriculum. All the needed materials/supplies have been replenished; instructional practices will be consistent; staff will be focused with training on the use of materials and instructional strategies.
- Lesson plans will be consistent for Principal review; formats will be uniformed; principal will review the plans and evidence of feedback will be provided.
- NM Common Core Standards will be used to guide the development/delivery of instruction by all teachers.
- The use of data will be consistent and will be used to guide instruction by all teachers,
- Staff performance evaluation procedures will be consistent.
- Professional development will be provided.
- Parents and school board members will focus on attendance requirements and academic activities through trainings to understand common core standards and school improvement grant planning.

The proposed 1003g SIG Plan outline. The Plan will target the following areas:

- **Strengthening the instructional program by monitoring and providing ongoing support to instructional staff;** ensure teachers have the curricular materials they need, ensure that curricular materials and instructional practices are aligned to NM Common Core standards; uniform and coordinated use of instructional materials; accountability structures to ensure fidelity in the use of prescribed materials; ongoing teacher support to ensure uniform and consistent instructional strategies; and increased accountability for staff implementation of proposed strategies in the SIG Plan:
- **Uniformed curriculum for core subjects (Reading & Math);** Utilize updated curricular materials for all grade levels; curriculum aligned with supplemental and intervention curriculum-materials; **Reading and Math Coaches** to provide ongoing support to teachers on reading and math instructional strategies and use of curricular materials;
 - **Aligned curriculum to NM Common Core Standards**
 - **K-8 implementation of uniform instructional strategies** – effective Reading and Math strategies as prescribed and supported by research.
- **Implementation of systematic and strategic assessment procedures** and the use of various tools to facilitate triangulation of data, different assessment tools for different purposes- summative/formative, diagnostic/placement, interim monitoring of progress;

purchase assessment services- DIBELS, AIMSWEB, ACCESS for ELL, Navajo Oral Language Assessment, and NWEA.

- **Define and establish of data collection structure;** ongoing generation and review of student data to provide timely interventions and daily instruction,
- **Implementation of a 3-Tier Intervention model (Response to Intervention- RTI)** to support reading and math intervention support; use of NWEA and progress monitoring data for decision making and guidance in lesson preparation; coordination of SPED services and resources to support of 3-Tier model.
- **Differentiated Instruction** as a primary strategy to assist student with limited English Language proficiency and specific individual needs.
- **Integrate the use of technology** into core instruction, use of technology for student supplemental support, and teacher access to assessment data.
- **Continue to support a Pre-School program** for 3-4 year olds for an early start to learning.
- **Revision of the daily and yearly schedule / Extended Learning Opportunities** to allow for additional instructional time; 90 minute Literacy Block, 60 minute Math component, and up to 60 minutes per day for small group instruction for intensive/strategic intervention; extend learning time during the day and year. Extend current daily schedule. Extend school year for students by 10 days.
- **Implementation of an ongoing, job-embedded professional development** component directly aligned with overall school wide improvement efforts;
 - **Reading and Math Coaches** will established defined operational protocols to provide targeted and ongoing support to all teachers;
 - Intensive professional development for instructional staff targeting the improvement of teacher knowledge and skills relative to effective instructional strategies in both reading and math; and in the use of selected curricular materials; implementation of a well-defined coaching model to provide ongoing teacher support and feedback. Selected staff will attend BIE winter and summer institutes.
- **Home/School liaison will coordinate the current school Parent Involvement policy** and will conduct parent training activities and home visits. Parent compacts will be used and information will be disseminated to parents regarding extended day and year, assisting their children and Title I requirements.
- **Continue current Parent Involvement** efforts; develop and plan a comprehensive Parent Involvement component; Home/School Liaison will be responsible for plan implementation; job description will be re-designed to clarify expectations and responsibilities thus, ensuring accountability and ensuring plan is implemented as written.

- **Staff to be funded by SIG:** (1) kindergarten teacher for anticipated increased enrollment that will supplement, (1) kindergarten assistant to supplement, (1) first grade teacher to supplement the increased enrollment from the previous school year. (1) first grade instructional assistant, (1) Reading Coach, (1) Math Coach, (1) Parent Involvement Liaison. (1) school counselor. (1) part-time school librarian.
- **Continue with a well-defined rigorous transparent evaluation system:** integrate student performance, teacher performance and teacher attendance as part of the performance measures. Continue to refine job descriptions and clarify more rigorous expectations. Establish clear expectation on employee performance.
 - As part of the performance evaluation process, implement a rigorous support mechanism that will ensure ongoing teacher/principal support to improve the skills and knowledge for optimum performance. Implement a Performance Improvement Plan to improve student performance. If improvements are not evident, removal of staff will be implemented.
- **Develop procedures in the SIG plan to reward staff** that make significant impact on student learning; develop established targets and criteria to determine if teacher /staff meet these criteria; establish compensation and reward system. Students will be provided incentives for outstanding attendance and progress achieved in NWEA, AIMS WEB, and DIBELS assessments throughout the school year.

TRANSFORMATIONAL MODEL SELECTION

The Governing Board and BPS staff has renewed their commitment to work collaboratively with the NM Navajo Central Associate Superintendent, Associate Deputy Director for Navajo, and the BIE/DPA Albuquerque office. They are committed to all assurances and will ensure that all staff is responsive to any and all requests. Staff will be held accountable for student performance through the attached plan. The increased involvement of the Board has significantly impacted the school operation. The following interventions will significantly alter the school's operation and governance. A multi-prong approach will be used to implement and monitor this process. The following will be implemented:

- School will be under the direct oversight of the Governing Board.
- The Governing Board will work collaboratively with the NM Navajo Central Associate Superintendent, Associate Deputy Director for Navajo, (BIE) Bureau of Indian Education/(DPA) Division of Performance and Accountability staff and the Navajo Nation Department of Dine Education (DODE) to facilitate on site visits.
- The principal will be responsible for the day-to-day operation of the school, direct supervision of the staff, and will ensure that the 1003g Plan is implemented.
- The overall school budget has been examined and resources have been re-distributed and aligned to support a school-wide improvement effort.

Long Range Statements and Annual Measurable Goals

Name of School: DIBE YAZHI HABITIIN OLTA', INC. (Borrego Pass School)
School Year 2012-13
<p>Long Range Goal Statements: (1-3 Years)</p> <p><i>To establish a leader and a leadership team to ensure accountability and increase the school's capacity to provide more effective instructional program.</i></p> <p><i>To strengthen the quality of instruction thus improving the academic performance of all Borrego Pass School Students. Provide early intervention by analyzing student data regularly.</i></p> <p><i>To increase and enhance staff capability to better address the academic needs of all BPS students. Improve instructional practice by providing ongoing, job-embedded professional development and develop a professional learning community.</i></p> <p><i>To increase and improve the quality of parent/family engagement.</i></p>
<p>Annual Measurable Objectives for Reading/Language Arts:</p> <p>Objective 1: <i>The number of students scoring at the proficient and advanced levels in reading will increase by 30% from the current level of 37% to 67% as measured by the NWEA in spring 2013;</i></p> <p>Objective 2: <i>80% of all students will meet or exceed individual growth targets on NWEA Reading assessment for spring 2013.</i></p>
<p>Annual Measurable Objectives for Mathematics:</p> <p>Objective 1: <i>The number of students scoring at the proficient and advanced levels in MATH will increase by 30% from the current level of 53% to 83% as measured by the NWEA Math assessment for spring 2013.</i></p> <p>Objective 2: <i>80% of all students will meet or exceed individual growth targets on NWEA math assessment for spring 2013.</i></p>

Borrego Pass School
School-wide action plan for Reading and Math SY 2012-13

Area Of Action Plan	Action to Be Taken (Be specific enough so it is possible to determine when the action has been implemented)	Timeline (Implementation dates)	Person(s) Responsible	Evidence of Implementation
Materials and Instructional Practices-Core Math	Saxon math taught in all grades Kindergarten – 8 th grade. All materials for full implementation are ordered and received. Core math block is a total of 60 minutes Students grouped according to grade level and teachers must differentiate instruction to meet rigorous proficiency standards for all students. Core instruction should focus on the concepts of engagement, connections and discourse.	Aug 7 +	Teachers, Math Coach	Classroom Observation and Feedback forms by Principal and Coach
Materials and Instructional Practices-Tier 2 & 3 Math	<p>Students will be placed in a 3-Tier, RTI model using NWEA data and SBA alignment cut scores. Groupings will be flexible, based on student performance. Strategic students will receive an additional 30 minutes of instruction in Tier 2 block, and Intensive students will receive 60 minutes of additional instruction in Tier 2 & 3 blocks (30 minutes each). Tier 2 & 3 instruction should be direct and explicit.</p> <p>Tier 2</p> <p>During the Tier 2 block, teachers will teach objectives from NWEA DesCartes. Teachers will utilize Accelerated Math and V-Math materials in meeting those objectives. Teachers are allowed to include other sources of materials to teach DesCartes objectives.</p> <p>Tier 3</p> <p>During the Tier 3 block, teachers will provide students with individualized and small group instruction based on specific student needs. Activities will include: re-teaching parts of Saxon mastery tests, pre-teaching Saxon lessons to increase student participation in core math block, providing scaffolding (teach needed pre-requisite skills), math fact practice, and DesCartes (data driven) instruction.</p>	Aug 13 +	Teachers, Math Coach	Classroom Observation and Feedback forms by Principal and Coach

	<p>Core Students</p> <p>While the focus is on the Tier 2 & 3 students, core students should extend their learning with math activities that involve higher order thinking skills. Core students can also do independent activities in Science or Social Studies.</p>			
Materials and Instructional Practices-Core Reading	<p>Journeys, Houghton Mifflin Core Curriculum taught K-6th. Core Reading (7th-8th), Holt Elements of Literature taught. All materials for full implementation are ordered and received. Core Reading Block is a total of 90 minutes of Journeys for K-6th and Elements of Literature for 7th-8th and implemented with fidelity. Students grouped according to grade level and teachers must differentiate instruction to meet rigorous proficiency standards for all students. Core instruction should focus on the language domains of listening, speaking, reading, and writing.</p>	Aug 7 +	Teachers, Reading Coach	Classroom Observation and Feedback forms by Principal and Coach
Materials and Instructional Practices- Tier 2 & 3 Reading	<p>Students will be placed in a 3-Tier, RTI model using NWEA data and SBA alignment cut scores. Grouping will be flexible, based on student performance. Strategic students will receive an additional 30 minutes of instruction in Tier 2 block, and intensive students will received 60 minutes of additional instruction in Tier 2 & 3 blocks (30 minutes each). Tier 2 & 3 instruction should be direct and explicit.</p> <p>Tier 2</p> <p>During the Tier 2 block, teachers will teach objectives from NWEA DesCartes. Teachers will utilize Accelerated Reader for K-8th, VOICES for 2nd-8th; and Reading Mastery for K,1st and 2nd materials in meeting those objectives. Teachers are allowed to include other sources of materials to teach DesCartes objectives.</p> <p>Tier 3</p> <p>During the Tier 3 block, teachers will provide students with individualized and</p>	Aug 13 +	Teachers, Reading Coach	Classroom Observation and Feedback forms by Principal and Coach

	<p>small group instruction based on specific student needs. Activities will include: re-teaching parts of Journeys mastery tests, pre-teaching Journeys lessons to increase student participation in core reading block, providing scaffolding (teach needed pre-requisite skills), reading language domain practice, and DesCartes (data driven) instruction.</p> <p>Core Students During the Tier 2 block, core students should extend their learning with reading activities that involves higher order thinking skills and Descartes guided instruction. In Tier 3, Core students can do independent activities in Science or Social Studies.</p>			
Assessment Practices	<p>NWEA Fall test is given during testing window.</p> <p>Establish NWEA goals by grade and school-wide as follows: 1) Increase the number of proficient students by 30% from BOY to EOY, or meet AMO target of 86% proficient in math and 89% proficient in Reading. 2) 80% of all students will reach individual growth targets.</p> <p>Aimsweb and Dynamic Indicators of Basic Early Literacy Skills (DIBELS) fall benchmarking completed during testing window and progress monitoring (PM) schedules created.</p> <p>Teachers will give Aims web and DIBELS PM probes to intensive students every week, strategic students every other week, and to benchmark students every 4 weeks. Teachers will grade probes and enter scores into aims web and DIBELS weekly.</p> <p>Saxon and Journeys mastery tests given every 5 – 10 lessons. Results are recorded and turned in to coaches. Remediation is given to whole class if 80% or fewer pass</p>	<p>Sept 4th –28th</p> <p>Sept 28th</p> <p>Aug 20–Sept 14</p> <p>Sept 14 +</p> <p>Aug 20 +</p>	<p>Coaches</p> <p>Teachers, Coaches and Principals</p> <p>Coaches</p> <p>Teachers</p> <p>Teachers</p>	<p>NWEA report</p> <p>Data analysis and goal setting form completed.</p> <p>Aims web and DIBELS reports</p> <p>Principal/Coaches check bi-weekly</p> <p>Principal/Coaches check Bi-weekly</p>

	the test.			
Data Utilization	Descartes skills will be used to guide Tier 2 instruction.	Aug 20 +	Teachers	Classroom observation and feedback forms
	During Professional Learning Community (PLC) meetings every Wednesday from 3 – 4 PM coaches and teachers will analyze student performance data and discuss interventions, modifying instruction, etc.	Sept 28 +	Teachers, coaches and principals	Minutes of meetings
	During Leadership Team meetings held every Tuesday from 3:30 – 4:30, the team will discuss school-level and classroom-level data.	Sept 28 +	Leadership team	Minutes of meetings
	NWEA fall data analyzed as soon as it is available. Teachers will explain to students their scores individually to develop minimum and stretch goals. Teachers will help students take ownership of their learning by ensuring students know score, goals, and the Descartes objectives needed to reach goals.	Sept 28	Teachers	Goal setting worksheet in individual student folders
Professional Development	Borrego Pass will hire an approved consultant as needed.	Aug 7	Principals	Contract signed
	Teachers will receive program specific training from the following publishers: Saxon, V-Math, Journeys, Holt Literature and Accelerated reading/math. Teachers will also receive training on ELL strategies and <u>Sheltered Instruction Observation Protocol</u> (SIOP) lesson plans.	Aug 3	Teachers, coaches and principals	Sign in sheet and agenda on file
	Training in appropriate process to follow in placing students in Special Education program and services.	Aug 3	Teachers, coaches, principals	Sign in sheet and agenda on file
	Coaches will provide PD every Wednesday from 2 – 3PM. A schedule of PD topics will be created based on teacher needs and Native Star indicators.	Aug 8+	Teachers, Coaches and Principals	Sign in sheet and agenda on file
	Coaches will facilitate Professional Learning Community (PLC) Meetings every Wednesday from 3 – 4PM. For the first 6	Aug 8+	Teachers, Coaches and Principals	Sign in sheet and agenda on file

	weeks of PLC meetings, the staff will break down Common Core State Standards. After 6 weeks, the concentration will be split between Common Core and data analysis.			
School-wide organization and support	Leadership team consisting of Bea Woodward, Edmund Lano, John Bach and Carline Murphy formed. Leadership team meets every Tuesday from 3:30 – 4:30. Leadership team will use Native Star as a guide to lead the school improvement process. Leadership team will communicate (2-way) with staff during Wednesday's PD & PLC.	Aug 14 +	Leadership team	Minutes of meetings
Principals	Spend 50% of their time as instructional leaders by conducting classroom observations, analyzing (communicating) data, protecting instructional blocks from interruptions, enforcing program fidelity (ensuring teachers follow action plan) and recognizing (celebrating) successes.	Aug 13 +	Principals	Logs and feedback forms
	Chair academic leadership meetings Tues 3:30 – 4:30.	Aug 14 +	Principals	Minutes of meetings
	Participate in Professional Development and Professional Learning Community meetings.		Principals	Sign in sheet and agenda on file
Coaches	Spend 80% of their time providing in-class coaching that includes modeling, team-teaching and classroom observation. Coaches will also help teachers with planning and reflection. Coaches will keep a log of coaching activities.	Aug 13 +	Coaches	Logs and feedback forms
	Provide on-site professional development Wed. 2:00 – 3:00	Aug 15 +	Coaches	Sign in sheet and agenda on file
	Lead Professional Learning Community meetings Wed. 3:00-4:00	Aug 15 +	Coaches	Sign in sheet and agenda on file
	Attend academic leadership team meetings Tues. 3:30 – 4:30 Administer Benchmark tests of NWEA, DIBELS and Aims web. Set up PM schedules.	Aug 14 + Aug 20 - Sept 14	Coaches Coaches	Minutes of meetings NWEA, DIBELS and Aims web reports

	Analyze and communicate data to stakeholders including Principals, admin staff, teachers, school board members, parents and community.	Sept 21	Coaches	Keep log
	Create and review action plans. This action plan will be updated 3 times per year.	June 7	Coaches, Principals	Copy of plan on file

BUDGET NARRATIVE

Personnel

Kindergarten

One (1) kindergarten teacher and one (1) kindergarten assistant will be hired. The kindergarten teacher and teacher assistant will supplement the anticipated increased enrollment.

First Grade

One (1) first grade teacher and one (1) first grade teacher assistant will be hired. The first grade teacher and teacher assistant will supplement the previous year's increased kindergarten enrollment.

Academic Support

The Parent Liaison salary will be funded by the SIG grant.

The Reading and Math coaches salaries will be funded by the SIG grant.

The proposal will fund a school counselor to address the needs of students.

The proposal will fund a certified school librarian to assist with the reading and math goals.

Total \$ 516,818 for salaries and fringe benefits

Extended Day and School Year

Additional 15 days for instruction and professional development.

Total \$72,088

The Reward System- Stipends/Incentives

Instructional staff, reading and math coaches, assistant principal and principal are eligible for incentives for student growth. This will be part of the proposed rewards system; specific criteria will have to be met in order for staff to receive this award. Staff will be eligible for specific amounts if the identified targets are met.

Total \$61,200

Recruitment and Retention

Funds are allowed for a sign on bonus for eligible instructional personnel

General Supplies & Materials-/Curricular consumable materials/ Assessment software

Assessment software: AIMS-Web subscription, NWEA subscription \$4,900

Curricular materials /consumables will be ordered as needed. \$50,347

Total: \$ 55,247

Professional Development –Travel

Travel expenses for staff/governing board to attend BIE sponsored training activities such as the annual BIE Summer Institute, NWEA Fusion and other trainings/meetings/conferences related to school improvement.

Total \$17,274

Other Intervention Model Requirements/Needs

Extended learning time to address students as needed. Three Saturday teacher trainings and work sessions for coaches, teachers, and educational technicians.

Total: \$ 14,400

Intervention and Professional Development Training for Teachers

ELL Consultant \$ 6,000

Student Transportation

Student transportation cost for additional 10 extended school days

Total: \$6,973

Grand Total: \$ 750,000

BUDGET SUMMARY

BORREGO PASS SCHOOL – SY 2012-13

Expenditure Classification	2009-2010	2010-2011	2011-2012	2012-2013	Total Budget
DIRECT INSTRUCTION					
PERSONNEL SERVICES					
Teachers –01 Kindergarten01/ 01 First Grade		186,412	127,101	99,256	
Teachers – Special Education					
Instructional Assistants – 01 kindergarten; 01 First grade		38,548	66,034	38,548	
Instructional Assistants – K-12					
Substitutes/full time					
Extended Contracts 15 extra days for academic related staff		70,518	104,102	72,088	
Stipends/Incentives Teachers- staff		35,000	61,350	61,200	
EMPLOYEE BENEFITS					
Health & Other Insurances		70,345	71,717	60,520	
FICA Taxes					
Retirement					
TSP Match					
Other Benefits					
SUPPLIES & MATERIALS					
Textbooks/Curriculum Materials/		80,000	39,805	0	
Instructional Software					
General Supplies & Materials		20,000	0	50,347	
PROFESSIONAL DEVELOPMENT / TRAVEL					
Employee Travel					
Employee Professional Development		108,500	42,048	17,274	
Other P.D./Travel					
EQUIPMENT					
Direct Instruction Equipment					
PURCHASED SERVICES					
Contracts					
Other Charges					
Vehicle Rents /Leases					
INSTRUCTIONAL SUPPORT					

PERSONNEL SERVICES					
Principal					
Instructional Supervisor					
Subject Matter Specialist					
Coaches – Reading /Math		108,000	120,000	130,000	
Parent-Community Liaison		30,066	30,818	31,571	
Counselor		0	0	46,504	
Librarian		0	0	46,504	
EMPLOYEE BENEFITS					
Health & Other Insurances		27,113	36,669	63,915	
FICA Taxes					
Retirement					
PURCHASED SERVICES (CONTRACTED SERVICES)					
Education Management Organization					
Charter Management Organization					
On-Site Consultants		199,950	189,000	0	
SUPPLIES & MATERIALS					
Assessments /Evaluations All testing licenses					
Assessment Software		7,288	3,528	4,900	
General Supplies & Materials					
PROFESSIONAL DEVELOPMENT / TRAVEL					
Employee Professional Development					
Employee Travel					
Parent Professional Development					
Parent Travel					
Student Travel-ext. days		13,000	10,420	6,973	
EQUIPMENT					
Instructional Support Equipment					
OTHER INTERVENTION MODEL REQUIREMENTS/NEEDS					
Extended Learning Time			32,525	14,400	
Extended Professional Development (Career Growth) ELL Consultant				6,000	
PROGRAM TOTALS		994,740	935,117	750,000	

BUDGET SPREADSHEET: Borrego Pass School

DIRECT INSTRUCTION																														
PERSONNEL SERVICES																														
Teachers : Kindergarten – 01 First Grade - 01	One (01) Kindergarten Teacher to assist with smaller class ratios. \$49628 + benefits salary per year with step increases. One (01) First Grade Teacher to assist with smaller class ratios. \$49628 + benefits salary per year with step increases. Year 1: \$186,412 already obligated Year 2: \$127,101 already obligated Year 3: \$99,256																													
Instructional Assistants: Kindergarten – 01 First Grade - 01	Two (02) Instructional Assistants will assist the Kindergarten Teacher and First Grade Teacher. \$19,274 + benefits salary per year with step increases. \$19274 + benefits salary per year with step increases. Year 1: \$38,548 Year 2: \$66,034 Year 3: \$38,548																													
Extended Day Contracts for 15 extra days of school.	This amount reflects the total cost of personnel for the additional 15 days of school. Additional days extend the school year. Personnel includes administrators, coaches, teachers, educational technicians, cooks, support and transportation staff (24 total) Year 1: \$70,518 Year 2: \$104,102 Year 3: \$72,088																													
Stipend Incentives for student growth and staff classroom gains per goals.	<p>Instructional staff and principal will be eligible for incentives as part of the BPS reward system; specific criteria must be met to receive this award, school policy specifies the amounts to be awarded. Complete breakdown is detailed in the Reward System description. Budget line item is based on the maximum amount that can be earned.</p> <table><thead><tr><th>Component</th><th>Teacher Award</th><th>Educ. Tech. Award</th></tr></thead><tbody><tr><td>Meeting NWEA/MAP MOY and EOY of year targets (Math/Reading)</td><td>\$1,000x2=\$2,000</td><td>\$550x2=\$1,100</td></tr><tr><td>Meeting NWEA/MAP MOY and EOY of year targets (Math/Reading)</td><td><u>\$1,000x2=\$2,000</u></td><td><u>\$550x2=\$1,100</u></td></tr><tr><td></td><td>\$4,000</td><td>\$2,200</td></tr></tbody></table> <p>\$4,000 x 8 Teachers = \$32,000 \$2,200 x 6 Educ. Techs. = \$13,200 Total: \$45,200</p> <table><thead><tr><th>Component</th><th>Principal</th><th>Vice Principal</th><th>Math Coach</th><th>Reading Coach</th></tr></thead><tbody><tr><td>Meeting NWEA/MAP MOY (Math/Reading)</td><td>\$1,500x2=\$3,000</td><td>\$1,500x2=\$3,000</td><td>\$1,000</td><td>\$1,000</td></tr><tr><td>Meeting NWEA/MAP EOY (Math/Reading)</td><td>\$1,500x2=\$3,000</td><td>\$1,500x2=\$3,000</td><td>\$1,000</td><td>\$1,000</td></tr></tbody></table> <p>\$6,000 x 1 Principal = \$6,000 \$6,000 x 1 Vice-Principal = \$6,000 \$2,000 x 1 Math Coach = \$2,000 \$2,000 x 1 Reading Coach = \$2,000 Total: \$16,000</p> <p>Principal: \$ 6,000 Vice-Principal: \$ 6,000 Teachers: \$32,000 Educ. Technicians: \$ 13,200 <u>Coaches: \$ 4,000</u> <u>TOTAL: \$61,200</u></p> <p>Year 1: \$35,000 Year 2: \$61,350 Year 3: \$61,200</p>			Component	Teacher Award	Educ. Tech. Award	Meeting NWEA/MAP MOY and EOY of year targets (Math/Reading)	\$1,000x2=\$2,000	\$550x2=\$1,100	Meeting NWEA/MAP MOY and EOY of year targets (Math/Reading)	<u>\$1,000x2=\$2,000</u>	<u>\$550x2=\$1,100</u>		\$4,000	\$2,200	Component	Principal	Vice Principal	Math Coach	Reading Coach	Meeting NWEA/MAP MOY (Math/Reading)	\$1,500x2=\$3,000	\$1,500x2=\$3,000	\$1,000	\$1,000	Meeting NWEA/MAP EOY (Math/Reading)	\$1,500x2=\$3,000	\$1,500x2=\$3,000	\$1,000	\$1,000
Component	Teacher Award	Educ. Tech. Award																												
Meeting NWEA/MAP MOY and EOY of year targets (Math/Reading)	\$1,000x2=\$2,000	\$550x2=\$1,100																												
Meeting NWEA/MAP MOY and EOY of year targets (Math/Reading)	<u>\$1,000x2=\$2,000</u>	<u>\$550x2=\$1,100</u>																												
	\$4,000	\$2,200																												
Component	Principal	Vice Principal	Math Coach	Reading Coach																										
Meeting NWEA/MAP MOY (Math/Reading)	\$1,500x2=\$3,000	\$1,500x2=\$3,000	\$1,000	\$1,000																										
Meeting NWEA/MAP EOY (Math/Reading)	\$1,500x2=\$3,000	\$1,500x2=\$3,000	\$1,000	\$1,000																										

EMPLOYEE BENEFITS		
Health & Other Insurances,	These are the yearly health benefits the school pays for their employees at 25% plus each year. Decreases as staff receive another contract for next year. Year 1: \$70,345 Year 2: \$71,717 Year 3: \$60,520	
FICA Taxes		
Retirement		
TSP Match		
Other Benefits		
SUPPLIES & MATERIALS		
Textbooks/Curriculum & Materials: for the Reading and Math and Intervention Programs and Curriculums.	Curricular materials and consumables supplies. Year 1: \$80,000 Year 2: \$39,805 Year 3: \$50,347	
General Supplies & materials	N/A	
EMPLOYEE TRAVEL		
Employee Professional Development	Travel costs associated with BIE Summer Institutes attendance and Association for Direct Instruction (ADI) training (travel, lodging, per diem and stipend). Two Leadership Institute Conferences: Year 1: 4 staff/1 board x 2,500 x 01 Fall/Spring Conferences = \$25,000 Year 2: 13 staff/01 board: 14 people x \$1,932 x 1 BIE summer institute = \$27,048. Year 3: 6staff/01 board: 7 people x \$1,932 x 1 BIE summer institute = \$13,524. Stipend: \$150 x 5 days x 5 teachers x 1 BIE Summer Institute = \$ 3,750. 	

INSTRUCTIONAL SUPPORT		
PERSONNEL SERVICES		
Principal	N/A	
Instructional reading Coach:	<p>Reading Coach: Emphasis will be on Standards Based Research (SBR) strategies targeting needs of students based on data outcomes of school and state level assessments. Will support ongoing professional development of staff in the area of reading through continuous monitoring of activities by being in the classrooms 80-90% of the time. \$53,000 1st year then pay increase to retain staff person on.</p> <p>Year 1: \$53,000 Year 2: \$60,000 Year 3: \$65,000</p>	
Instructional math Coach:	<p>Math Coach: Emphasis will be on Standards Based Research (SBR) strategies targeting needs of students based on data outcomes of school and state level assessments. Will support ongoing professional development of staff in the area of math through continuous monitoring of activities by being in the classes 80-90% of their time. \$55,000 1st year then pay increase to retain staff.</p> <p>Year 1: \$55,000 Year 2: \$60,000 Year 3: \$65,000</p>	
Parent-Community Liaison	<p>Parent Community Liaison: maintain positive rapport with parents and facilitate the recruitment and coordination of all parental involvement. Monitor and implement PAC Plans and activities and recruitment events for enrollment drives. Various out-reach activities for the entire school. \$31,946 + benefits (260 day contract year) + salary increases per year.</p> <p>Year 1: \$30,066 Year 2: \$30,818 Year 3: \$31,571</p>	
Counselor	<p>Counselor: Responsible for the counseling component; provide direct services to students. \$46,504 + benefits (160 day contract year) + salary increases per year.</p> <p>Year 1: \$0 Year 2: \$0 Year 3: \$46,504</p>	
Librarian	<p>Librarian: Responsible for the library component; provide direct services to students. \$46,504 + benefits (160 day contract year) + salary increases per year.</p> <p>Year 1: \$0 Year 2: \$0 Year 3: \$46,504</p>	
EMPLOYEE BENEFITS		
Health & Other Insurances	<p>These are the yearly benefits the school pays for our employees at 25% or higher percentage each year. These increase per state charges.</p> <p>Year 1: \$27,113 Year 2: \$36,669 Year 3: \$63,915</p>	
FICA Taxes		
Retirement		
TSP Match		
Other Benefits		
PURCHASED SERVICES (CONTRACTED SERVICES)		
On-Site Consultants	<p>On-site Technical Assistance Provider, Simms & Associates Educational Consultants has been approved by BIE/DPA to provide ongoing intensive technical assistance and training. A team of three personnel will be on-site on a weekly basis; this will ensure support is consistent and ongoing. Monitoring the implementation of the SIG plan will be a major component of service delivery. Service will also target the improvement of Reading and Math instruction. A fixed daily rate of \$1,500 (include travel, lodging & per diem) x 3 staff x 126 total days (three consultants @ 42 days each). \$1,500 x 3 consultants = \$4,500 x 42 days = \$189,000</p> <p>Year 1: \$199,950 Year 2: \$189,000 Year 3: \$0</p>	

SUPPLIES & MATERIALS																																																																																																																							
Assessment Software		AIMS-Web subscriptions = \$ 900 NWEA subscription = \$2,000 MClass/DIBELS licenses = \$2,000 Year 1: \$7,288 Year 2: \$3,528 Year 3: \$4,900																																																																																																																					
PROFESSIONAL DEVELOPMENT /TRAVEL																																																																																																																							
Parent Professional Development for Parents – Parent Advisory Committee & School Community Council members		n/a																																																																																																																					
Parent travel		None																																																																																																																					
Student Travel		Student’s transportation for the 10 extra days of school, costs reflect bus mileage and rate. <table><tr><td></td><td>Monthly</td><td>15</td><td>Weekly</td><td>15 days =</td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>Vehicle</td><td>Rate</td><td>Days</td><td>Mileage</td><td>x 4 weeks</td><td>x</td><td>Daily</td><td>=</td><td>Cost</td><td></td></tr><tr><td>G32-0073B</td><td>645.15</td><td>451.71</td><td>] 468</td><td>1872</td><td></td><td>0.403</td><td></td><td>\$ 754.42</td><td></td></tr><tr><td>G32-0074B</td><td>645.15</td><td>451.71</td><td>] 684</td><td>2736</td><td></td><td>0.403</td><td></td><td>\$1,102.61</td><td></td></tr><tr><td>G32-0086B</td><td>668.15</td><td>467.67</td><td>] 830</td><td>3320</td><td></td><td>0.426</td><td></td><td>\$1,414.32</td><td></td></tr><tr><td>G32-0074B</td><td>645.15</td><td>534.45</td><td>] 300</td><td>1200</td><td></td><td>0.495</td><td></td><td>\$ 594.00</td><td></td></tr><tr><td>G32-0074B</td><td>645.15</td><td>467.67</td><td>] 468</td><td>1872</td><td></td><td>0.426</td><td></td><td>\$ 797.47</td><td></td></tr><tr><td>G32-0074B</td><td>645.15</td><td>606.27</td><td>] 480</td><td>1920</td><td></td><td>0.546</td><td></td><td>\$1,048.32</td><td></td></tr><tr><td>G32-0074B</td><td>645.15</td><td>219.03</td><td>] 326</td><td>1302</td><td></td><td>0.300</td><td></td><td>\$ 390.60</td><td></td></tr><tr><td>G32-0074B</td><td>645.15</td><td>248.43</td><td>] 872</td><td>3486</td><td></td><td>0.250</td><td></td><td>\$ 871.50</td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>\$6,973.24</td><td></td></tr></table> Year 1: \$13,000 Year 2: \$10,420 Year 3: \$6,973							Monthly	15	Weekly	15 days =						Vehicle	Rate	Days	Mileage	x 4 weeks	x	Daily	=	Cost		G32-0073B	645.15	451.71] 468	1872		0.403		\$ 754.42		G32-0074B	645.15	451.71] 684	2736		0.403		\$1,102.61		G32-0086B	668.15	467.67] 830	3320		0.426		\$1,414.32		G32-0074B	645.15	534.45] 300	1200		0.495		\$ 594.00		G32-0074B	645.15	467.67] 468	1872		0.426		\$ 797.47		G32-0074B	645.15	606.27] 480	1920		0.546		\$1,048.32		G32-0074B	645.15	219.03] 326	1302		0.300		\$ 390.60		G32-0074B	645.15	248.43] 872	3486		0.250		\$ 871.50										\$6,973.24			
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Extend Learning		Three SATURDAY Teacher training and work session: 2 coaches, 14 teachers, 8 educational technicians Teachers’ Stipend : \$150 per day x 4 days x 14 = \$8,400 Coaches’ Stipend : \$150 per day x 4 days x 2 = \$1,200 Educ. Techs’ Stipend: \$150 per day x 4 days x 8 = \$4,800 Saturday Trainings/WS Total: \$ 14,400 Year 1: 0 Year 2: 32,525 Year 3: \$14,400																																																																																																																					
Extended Professional Development (career growth) for School Leader and new staff hired on.		Professional development for new staff and Principal per the learning requirement for Admin. Staff (self) and new staff members. One (1) English Language Learner (ELL) Consultant. \$1,500 x 4 visits = \$1,500 x 4 = \$6,000 Year 1: 0 Year 2: 0 Year 3: \$6,000																																																																																																																					