

2010-2011 Timberline Middle School Land Trust Proposal

| Area of Focus | Approach | Goal | Cost |
|--------------------------------------|---|--|---|
| Writing | Continue support of the Go My Access web based program to increase student writing scores on the CRT, DWA, and BSCT. | Establish data with a pre-assessment using GoMyAccess of all students in September 2010. Target improvement in the overall average school score based on a post-assessment in April 2011. | \$9,298 (1265 students x \$7.35 per license) |
| Math Remediation | Offer three (two if receive USTAR grant) sections of math tutorial. Target those students recommended by their teacher or who have a mastery level of 1 or 2 on last CRT. | 50% of the students in the tutorial program will experience at least a 1 level increase (1 to 2, 2 to 3, or 3-4) on their pre-algebra criterion referenced state assessment (CRT) in May of 2011 based upon their 2010 CRT. Students will also not have more than three zeros per quarter. | \$24,000 for three sections –if we receive the USTAR grant, the remainder will be applied to deficit, then to the writing lab aide salary, with remainder to professional development |
| READ 180 | Continue support of the READ 180 lab to target those students reading below grade level by maintain the lab and paying 1/7 th of the READ 180 teacher's salary. Use the READ 180 program in 7 th grade language arts classes as an assessment and instructional tool. | Achieve an average of two grade level improvement for all students enrolled for the full year in READ 180 for the 2010-2011 school year as measured by a Lexile test given in September 2010 and again in May of 2011. | \$10,500— toward one section of Read 180 |
| Writing Lab Aide | Hire an aide to oversee the portable lab and to manage data associated with the lab. | Support teachers and program--ensure the GMA data is kept, disaggregated, and distributed to English teachers and administration. Monitor and update website. | (\$8,000—only if the third section of Math Tutorial is funded—any additional surplus will go to Professional Development) |
| Professional Development | Provide Professional Development opportunities | | Leftover funds approximately either \$0 or \$4,114. Any remainder to be rolled over to next year |
| TOTAL ESTIMATED EXPENSES | | | \$51,798 or \$43,798 |
| ESTIMATED 2010-2011 REVENUES | | | \$47,912.00 |
| ESTIMATED ROLL OVER 2009-2010 | | | \$0 |
| 2010-2011 ESTIMATED BALANCE | | | \$0.00 or \$4,114 |