

Dixie High

Utah State Trust Land Expenditures 2015-16

Goal 1

Improve student learning in the areas of Math, Science, and Language Arts.

Measurement: Sage Testing Results, Graduation Rate

Action Plan:	Math Tutoring (5 days per wk @ 20 + 24.3% benefits x 39 weeks)	4,847
	Tracker/Rebound Coordinator (700 hrs @ \$10 + 7.65% FICA)	7,535
	Rebound Teacher Compensation (\$17.50 + 24.3% x 24 weeks)	9,400
	Outreach Aide (650 hrs @ \$10 + 7.65% FICA)	7,000
	.2856 FTE 2 periods of Instruction (2 Academic Skills)	16,000
	Technology and or Textbooks	13,000
	Utah Online Credit Recovery	4,000
	Brain Pop subscription	1,500
	Professional Development	3,000
	Estimated Carry-Over from 2014-15	2,057
	Estimated Available Funds for 2015-16	66,549
	Total Funds Available	68,606
	TOTAL Planned Expenditures for 2015-16	66,282
	Estimated Carry-Over 2015-16	2,324