

Timpview High School Community Council Report

Approved Expenditures for the 2018-19 School Year

Goal #1- Increase Reading Proficiency in Students enrolled in College and Career Literacy by 1.5 years

<u>Expense</u>	<u>Cost</u>
Literacy Specialist (salary and benefits)	\$45,000.00
Professional Development (training)	\$5000.00
Books and Materials for Class	\$5000.00
Total (goal 1)	\$55,000.00

Goal #2- Increase Graduation rate to 93% (from 91%)

<u>Expense</u>	<u>Cost</u>
GAP class instructor (credit recovery)	
Content Link coordinator	
Attendance tracker	\$35,000.00
Materials and Training for Content Link and GAP classes	\$5,500.00
Total (goal 2)	\$40,500.00

Goal #3- 100% of the Graduating Class having a College and Career Readiness Experience

<u>Expense</u>	<u>Cost</u>
Additional class periods (teacher salary and benefits)	\$52,000.00
College Visits	\$9,000.00
Total (goal 3)	\$61,000.00

Goal #4- 90% of the Freshman on track to graduate by the end of the 2018-19 school year (up from 67%)

<u>Expense</u>	<u>Cost</u>
Avid sections added	
9th Grade counselor	\$72,500.00
Total (goal 4)	\$72,500.00

Grand total (Goals 1-4) \$229,000.00