



# Teacher Student Success Plan LAND Trust Goals only

**West Point Jr - SY 2024**

Principal Wendy Nelson

## PURPOSE

### District Vision

Davis School District provides an environment where growth and learning flourish.

### District Mission

Educators, parents, and community members work together to create a successful educational experience for each student.

### School Purpose

The purpose of West Point Jr. is to support and promote the mission of learning where educators, parents, and community members work together to create a successful educational experience for each student. To accomplish our purpose, West Point Jr. will use achievement data to collaborate with the community, teachers, and students to provide the best possible educational opportunities for our students. This information will drive professional development and help to recognize achievement gaps and areas of potential growth. Students will benefit from research-based paths for increased student achievement and the skills necessary to leave West Point Jr. on track for high school graduation. Students and faculty will focus on their Warriors Quest. Warriors are... **BOLD**: Full of school spirit. Goal-driven. Willing to stand up and stand out for the right reason. **COURAGEOUS**: Take calculated risks. Move forward even when afraid. **KNOWLEDGEABLE**: Always thirsty for new information and wisdom. **DETERMINED**: Resilient. Learn from mistakes. Never give up. **MINDFUL**: Aware of self, others, and surroundings. Reflective. Turn weakness into strength.

## Description of the School

### Community

West Point Jr. High is in the northwest portion of Davis County at 2775 West 550 North, West Point, Utah. We primarily serve the cities of West Point, Clinton, and Syracuse. Our school communities are currently experiencing a rapid growth in construction of homes, multi-unit projects and in population.

### Student Body

West Point Jr. High currently has 1,482 students. Below is a breakdown of the student population: Caucasian - 81.7%, Hispanic/Latino – 11.3%, Multiple Races - 4.0%, Asians - 1.4%, Pacific Islander - 0.7%, African American/Black –

0.9%, Native American - 0.2%, and Economically Disadvantaged - .21%.

## Staff

West Point Jr. High currently employs 122 employees which include: 65 certified teachers, 30 master's degrees, 1 PhD, four counselors, five support staff, three administrators, and one school resource officer (full-time).

## School Culture

West Point Jr. High has a strong culture for learning. We excel in academics, athletics, and performing arts. We are on an A/B block schedule with students taking four classes per day. We have a late start every Wednesday. We have two lunches which are blended with students from all three grade levels. Advisory is dedicated to academic support, social emotional, character, and other lessons. Teachers meet in Professional Learning Communities (PLCs) to discuss the needs and ideas for improved practices in support of student learning. West Point Jr. High offers a wide variety of classes, including honors classes in Math, English, Science, and Social Studies. AP Human Geography is offered for 9th grade students and an Accelerated Math class for 7th and 8th grade students. We also offer Latinos in Action, Coding, Hope Squad, and Vex Robotics programs. We have a school-wide program focused on rules, processes, and communication means to create a cohesive academic and behavioral intervention environment. The Warrior Quest encourages students to be Bold, Courageous, Knowledgeable, Determined, and Mindful. A rule matrix and banners are displayed throughout the school and in classrooms. We have in place a program, Warrior Reset. Students are referred to Warrior Reset by a teacher for behavior issues or when they need a moment from life's stress. Students in Warrior Reset are given online courses based on their referral. Student programs include:

- QUEST CASH - Is distributed by faculty, staff, and administration for students exhibiting any of the Warriors Quest traits. Students turn their Quest Cash in to receive a prize.
- WARRIOR 200 CLUB - Is a student recognition program to highlight students who do acts of kindness, service, and other awesome things in school. Student names are drawn from prize winners who have received Quest Cash. The names are put on the Warrior 200 Club board for a chance to win a bigger prize. Once five names are in a row in any direction (like Tic Tac Toe), each of those students will receive a prize.
- ACADEMIC TRACKERS - Our Academic Trackers provide support to students who have failed a certain number of courses during the term. Academic Trackers work closely with students and teachers, goals are set with the students, and their progress is monitored.
- WARRIOR ADVISORY - Is held Monday, Tuesday, Thursday, and Friday to provide announcements, lessons, and study time to students. Topics of lessons include Safe School policies and procedures, setting goals, sharing, importance of reading, resiliency, giving to others, being kind, SEL (Social Emotional Learning), internet safety, digital citizenship, and others.
- LUNCH AND LEARN – Is assigned to students for lunch time infractions (garbage, rough housing, in closed halls, etc.). Students eat lunch in the Reset Room and then help clean the cafeteria for the last ten minutes of lunch.
- SYRACUSE CITY YOUTH COURT - Is a restorative justice program to juvenile justice in which youth referred for minor offenses are given consequences and mentored by their peers. Students are referred to Youth Court on a voluntary basis.

## Unique Features & Challenges

West Point faces many challenges like other schools in the district. These challenges include:

- Large class sizes due to the growth of our student population. We currently have 16 portables but will have 20 for the 2023-2024 school year.
- Many of our students and their parents are experiencing anxiety, depression, and lack of resiliency to move through the challenges of life. We offer several programs including student groups focused on various topics, Hope Squad, and a GSA (Gay Straight Alliance) Club. Our Warrior Advisory lessons focus on school and life

skills.

- Each year we replace older equipment and classroom furniture. As part of our district Computer Refresh program, we purchase individual computer devices so each student can use it at home and at school. We also upgrade staff computers and are installing video and audio enhancement equipment in each classroom to provide support for online learning.
- Our Media Center continues to be a focal point for students before school and during lunches. Students participate in a variety of activities including using computers, Makerspaces, 3D printers, board games, physical games, making music, meeting new friends, and reading books.
- We have Standards Based Learning in place. Grading is based on demonstration of mastery of content and skill with identified standards within each subject. Standards Based Learning will continue to be a part of our instruction as we move toward personalized competency-based learning.
- We are also part of the *Assessment to Achievement* program through the Utah State Board of Education. The program's focus is to assist our Professional Learning Communities and provide instructional support to teachers.

## Additional Information

## Needs Analysis

## Notable Achievements

- National Junior Honor Society members are highly involved in service to the school and community.
- WPJH Warriors participated in a variety of service programs throughout the year including Bountiful Food Bank (which supports Davis County) Jr. High Holiday gift giving program through the Davis Education Foundation. "The Winter Foundation" which supports teenagers in foster care.
- Annual school musical was "Music Man Jr."
- Hope Squad presented activities including Hope Week and Inclusion Week.
- The annual STEM/Science Fair was held with WPJH students placing at the Davis District Stem Fair, and two taking first and second place at the Richey State Science Fair. One student is competing in the International STEM/Science competition.
- Student recognition programs include Quest Cash, High Honor Roll, Honor Roll, and Evening of Excellence. WPJH has a variety of clubs for students to join.
- Theatre Three class presented a Film Festival featuring student created films. The Theatre Department Spring play is "Murder in the Knife Room." Our Theatre program also presented One Act Plays.
- Madrigal and Crescendo choirs have earned Superior ratings for 20 years straight.
- Student members of our choir, orchestra, and band programs earned superior and excellent ratings in the Davis School District's Solo and Ensemble Festivals. Each program also earned superior and excellent ratings.
- Tutoring is offered to students on Mondays and Wednesdays in our Media Center. Teachers are available to assist students with assignments, testing, and projects.
- Warrior faculty members received "Cash for Classrooms" and other grants to support classroom needs and projects.
- WPJH 9th Graders were given the opportunity to visit a variety of universities, tech colleges, and the Catalyst High School as part of College and Career Week and participate in Mock Interviews. Our 8th grade students participated in Reality Town.
- Our Latinos in Action students are actively involved in tutoring students at Lakeside Elementary and other service and leadership projects.
- The WPJH Cheer team placed first in the Weber State Invitational.
- The Warrior Wrestling team placed 2nd in district championships.

## Areas of Recent Improvement

West Point Junior High School has seen academic and facility improvements in recent years including continuing to double block our 7th grade students in Math which has proven to be successful.

- Special Education teachers co-teaching Math and English classes.
- WPJH course selection has increased to include Web Development, where students can earn a Microsoft Technology Associate (MTA) certification test. WPJH is also a Cyber Opportunity School.
- WPJH is still part of the Assessment to Achievement program which helps the WPJH Transformational Team highlight data use, collaborative, and instructional practices that impact our multilingual learners.

## Areas of Needed Improvement

As our student body becomes more culturally and ethnically diverse, we are working diligently to create a positive environment where students, teachers, and staff are respectful of different backgrounds and ethnicity. We continue with our focus on Professional Learning Communities (PLCs) to improve teaching practices and processes. Our participation in the Assessment to Achievement program has helped in this area.

## Prior Year Status Report

### Report progress on PRIOR YEAR 2022 Composite School Plan

Goal description	Progress toward goal	Comments (required if 'Did not meet goal')																				
Increase the <i>Course Pass Rate</i> of our underrepresented student populations from 89.4% to 91.94% to reduce the gap from our overall <i>School Course Pass Rate</i> of 95.36%	Did not meet goal	We did not meet our goal of increasing the Course Pass Rate of our underrepresented student populations from 89.4% to 91.94%. However, we did increase the Course Pass Rate of our underrepresented student populations from 89.4% to 90.28% which is an increase. Our underrepresented student populations are comprised of students in Special Education, English Language Learners, and students who identify as non-Caucasian.																				
Increase the number of students per grade who move from basic proficiency to proficiency/advanced on the Scholastic Reading Inventory (SRI) by 2% at the end of the 2021 - 2022 school year.	Did not meet goal	<p>We were unable to determine if we improved academic performance as it relates to the way this goal was written. However, we did show improvement per grade for the 2021-2022 school year in our average Lexile and variance per grade from the prior year.</p> <table> <tr> <td>SCHOOL YEAR</td> <td>2020</td> <td>2021</td> <td></td> </tr> <tr> <td>GRADE LEVEL</td> <td>Avg. %</td> <td>Avg. %</td> <td>+/-</td> </tr> <tr> <td>7th</td> <td>880</td> <td>1027</td> <td>147</td> </tr> <tr> <td>8th</td> <td>1080</td> <td>1091</td> <td>11</td> </tr> <tr> <td>9th</td> <td>790</td> <td>1154</td> <td>364</td> </tr> </table>	SCHOOL YEAR	2020	2021		GRADE LEVEL	Avg. %	Avg. %	+/-	7th	880	1027	147	8th	1080	1091	11	9th	790	1154	364
SCHOOL YEAR	2020	2021																				
GRADE LEVEL	Avg. %	Avg. %	+/-																			
7th	880	1027	147																			
8th	1080	1091	11																			
9th	790	1154	364																			
Move students within our Students with Disabilities (SWD) and English Language Learners (ELL) who are performing below the percentage of points (cut score) associated with the lowest performing five percent of schools in the state accountability system to one of student growth and	Did not meet goal	Based on our data, we did not show academic performance improvement. Our English Language Learners Adequate Progress was 26.1% and those reaching proficiency was 0%. Our English Language Learners reaching proficiency has been 0% for three years, 2019-2020, 2020-2021, and 2021-2022.																				

achievement.

Reduce the number of 9th grade students who are credit deficient of core (English, Math, Science, Social Studies) graduation credit and the number of 7th and 8th grade students receiving a failing grade by 5% at the end of the 2021 - 2022 school year.

Did not meet goal

The growth of our lowest performing 25% of our students who are primarily Students with Disabilities as compared to all students was 59%. The growth of all our students was 61%. (See attached)

During the 2021-2022 school year, 75 of our 9th grade students received an F grade in one or more of their core classes which resulted in a .25 credit lost per F grade. At the end of the 2021 -2022 school year, after 4th term, 34 of our 9th grade students or .45% had recovered their core credit. This left 41 or .55% of our 9th grade students with 1 or more credits deficient in a core area. We did not meet our academic performance goal.

After first term, 95 of our 8th grade students had received a failing grade in the core areas of English, Math, Science, and Social Studies. At the end of the 2021 -2022 school year the number of 8th grade students receiving a failing grade during 4th term in the core areas was 53 students. This represented a .56% decrease. We did meet our academic performance goal.

After first term, 44 of our 7th grade students had received a failing grade in the core areas of English, Math, Science, and Social Studies. At the end of the 2021 -2022 school year the number of 7th grade students receiving a failing grade during 4th term in the core areas was 59 students. This represented a 1.3% increase. We did not meet our academic performance goal.

## Current Year Progress Report

### Report progress on CURRENT YEAR 2023 Composite School Plan

Goal description	Progress toward goal	Comments
Move students within our Students with Disabilities (SWD) and English Language Learners (ELL) who are performing below the percentage of points (cut score) associated with the lowest performing five percent of schools in the state accountability system to one of student growth and achievement.	Not progressing according to plan	Based on the 2021 - 2022 data, we did not show academic performance improvement. Our English Language Learners Adequate Progress was 26.1% and those reaching proficiency was zero percent. Our English Language Learners reaching proficiency has been zero percent for three years, 2019-2020, 2020-2021, and 2021-2022. The growth of our lowest performing 25% of our students who are primarily Students with Disabilities as compared to all students was 59%. The growth of all our students was 61%.
Increase the <i>Course Pass Rate</i> of our		

underrepresented student populations from 89.4% to 91.94% to reduce the gap from our overall <i>School Course Pass Rate</i> of 95.36%	Progressing according to plan	As of the middle of third term in SY2023 our current overall course pass rate for all students is 93.47. Below is the current course pass rate for specific student groups: Special Education 86.18, English Language Learners 92.13, and Race/Ethnic (Non-Caucasian) 91.82. At the end of the SY2022 - 2023 school year the course pass rate data for fourth term will be available as well as the school year comparisons.
Increase the number of students per grade who move from basic proficiency to proficiency/advanced on the Scholastic Reading Inventory (SRI) by 2% at the end of the 2022 - 2023 school year.	Not progressing according to plan	We are unable to meet this goal because the Scholastic Reading Inventory (SRI) is no longer used within our district. We are now using the HMH Growth Measure is a research-based and adaptive benchmark assessment.
<ul style="list-style-type: none"> <li>Reduce the number of 9th grade students who are credit deficient of core (English, Math, Science, Social Studies) graduation credit and reduce the number of 7th and 8th grade students receiving a failing grade by 5% at the end of SY22 – SY23.</li> </ul>	Progressing according to plan	At the end of SY2023 first semester there were a total of 54 ninth grade students with a failing grade in one of more core areas. Counselors have held credit recovery classes to assist students in recapturing their credit. During first term 68-7th grade and 71-8th grade students received a failing grade. At the end of second term there were 97-7th grade students and 127-8th grade students receiving failing grades. Counselors and administration identified these students and have made changes and provided resources to them.

## LAND Trust Funding Projections

A - Carryover funds from Prior Year SY21-22	\$ 13,424.95
B - Allocated new funds for Current Year SY22-23	\$ 185,474.43
C - Total Budget for Current Year SY22-23	\$ 198,899.38
D - Projected spending during Current Year SY22-23	\$ 187,949.75
E - Expected carryover from Current Year SY22-23	\$ 10,949.63
F - Projected new funding for Next Year SY23-24	\$ 203,449.51
G - Total projected funding for Next Year SY23-24	\$ 214,399.14

## Goals and Planned Actions / Resources

Goal Short Title	Student Growth and Achievement
------------------	--------------------------------

Goal Statement	Move students within our Students with Disabilities (SWD) and English Language Learners (ELL) who are performing below the percentage of points (cut score) associated with the lowest performing five percent of schools in the state accountability system to one of student growth and achievement.
TSI SCHOOL QUESTION: Will this goal focus on TSI student populations; on changing your TSI status?	
Measures	Standardized Assessments - Required end of level state assessments.  Department/PLC Specific Common Formative Assessments - Developed and implemented on a subject department/PLC basis.
Action Plan (please number steps)	1. Identify students and determine goals/develop academic success plans, Local Case Management Team (LCMT) review student growth/achievement throughout school year.  2. Provide Academic Support Staff to assist in monitoring student progress. (LAND Trust Funds)  3. Professional Development.  4. After School Tutoring.  5. Summer Quest - focused on Math, Science, and English, and school success. (LAND TRUST FUNDS)
This goal can be categorized as... (choose all that apply)	#TSISubGroups #DiversityEngagementInclusion #GraduationRates #CollegeCareerReady
District Strategic Plan Area(s)	Student Growth & Achievement
If you selected 'School Identified Area', please describe	
Academic area(s) addressed by the goal	Writing Mathematics Science Social Studies Reading
Does this action plan include behavioral / character education / leadership efforts?	
Will LANDTrust funds be used to support the implementation of this	Yes  Goal LAND Trust Expense Total - \$61,714.34

goal?

<u>Funding Source</u>	<u>Expense Category</u>	<u>Description</u>	<u>Item Cost</u>
LAND Trust Academic	Salaries & Benefits	#2 Three Academic Support Staff (2 x \$18,000 = \$36,000, and 1 at \$13,000 = \$49,000)	\$ 49,000.00
LAND Trust Academic	Salaries & Benefits	#5 Summer Quest Faculty/Staff	\$ 8,000.00
LAND Trust Academic	Transportation, Admission, Per Diem	# 5 Bus Transportation for Summer Quest	\$ 1,200.00
LAND Trust Academic	General Supplies, Other	#5 Resources and Supplies for Summer Quest including items for labs and projects.	\$ 3,514.34

*If your goal includes behavioral, character education, leadership, or SEL efforts, explain how it will directly affect student academic achievement.*

*Goal Short Title*

## Course Pass Rate

*Goal Statement*

Increase the Course Pass Rate of our underrepresented student populations from 90.28% to 92% to reduce the gap from their pass rate to our overall School Course Pass Rate of 94.84% at the end of the Sy2023-24 school year.

*TSI SCHOOL QUESTION: Will this goal focus on TSI student populations; on changing your TSI status?*

*Measures*

- Course Pass Rate Report - provides course pass rate per academic subject and student population.
- Grade Distribution Report - provides numeric and percentage grade distribution per teacher.
- Student Credit Deficient Report - summarizes the earned credits and credits required for 9th grade students.

Action Plan (please number steps)	1. Provide three productivity periods in our 7th grade College and Career Awareness (CCA) program and one in English. (LAND TRUST FUNDS) 2. Offer after school tutoring twice a week for all students. Tutors will be from the core areas of Math, English, and Science. (LAND TRUST FUNDS)														
This goal can be categorized as... (choose all that apply)	#GraduationRates #CollegeCareerReady #TSISubGroups														
District Strategic Plan Area(s)	Student Growth & Achievement														
If you selected 'School Identified Area', please describe															
Academic area(s) addressed by the goal	Reading Writing Mathematics Fine Arts Health Science Social Studies Technology														
Does this action plan include behavioral / character education / leadership efforts?															
Will LANDTrust funds be used to support the implementation of this goal?	Yes  Goal LAND Trust Expense Total - \$41,700.00														
	<table> <tr> <th>Funding Source</th> <th>Expense Category</th> <th>Description</th> <th>Item Cost</th> </tr> <tr> <td>LAND Trust Academic</td> <td>Salaries &amp; Benefits</td> <td>#1 Three Productivities: CCA (2), (1) English (\$10,000 x 3 = \$30,000)</td> <td>\$ 30,000.00</td> </tr> <tr> <td>LAND Trust Academic</td> <td>Salaries &amp; Benefits</td> <td>#2 After School Tutoring (4 Teachers x 65 days x \$45 = \$11,700)</td> <td>\$ 11,700.00</td> </tr> </table>	Funding Source	Expense Category	Description	Item Cost	LAND Trust Academic	Salaries & Benefits	#1 Three Productivities: CCA (2), (1) English (\$10,000 x 3 = \$30,000)	\$ 30,000.00	LAND Trust Academic	Salaries & Benefits	#2 After School Tutoring (4 Teachers x 65 days x \$45 = \$11,700)	\$ 11,700.00		
Funding Source	Expense Category	Description	Item Cost												
LAND Trust Academic	Salaries & Benefits	#1 Three Productivities: CCA (2), (1) English (\$10,000 x 3 = \$30,000)	\$ 30,000.00												
LAND Trust Academic	Salaries & Benefits	#2 After School Tutoring (4 Teachers x 65 days x \$45 = \$11,700)	\$ 11,700.00												
If your goal includes behavioral, character education, leadership, or SEL efforts, explain how it will directly affect student academic achievement.															

Goal Short Title	Credits and Grades
Goal Statement	

Reduce the number of 9th grade students who are credit deficient of core (English, Math, Science, Social Studies) graduation credit and reduce the number of 7th and 8th grade students receiving a failing grade after first and second term report cards are posted by five percent at the end of SY23 – SY24.

*TSI SCHOOL*

*QUESTION: Will this goal focus on TSI student populations; on changing your TSI status?*

*Measures*

- Grade Distribution Report - provides numeric and percentage grade distribution per teacher.
- Student Credit Deficient Report - summarizes the earned credits and credits required for 9th grade students.
- College and Career Programs - programs to increase awareness of college and career opportunities for student.
- Social Emotional Learning Programs - programs to support students in their social emotional needs.

*Action Plan (please number steps)*

1. Use PLC process to focus on common formative assessments, personalized competency-based learning, Quad D (Rigor, Relevance, Relationships), and student data analysis.
2. Faculty Observations - teachers will be required to complete two observations and share experiences with peers.
3. Provide faculty professional development and PLC planning day prior to school beginning.
4. Professional Development - focus on writing, positive behavior supports, personalized learning, and resiliency/growth mindset.
5. After School Tutoring - Held twice a week. Teachers and Academic Support Staff available to work with students. (LAND Trust Funds)
6. Core Aide - Works with students needing individual assistance in core areas. (LAND Trust Funds)
7. Hope Squad/Small Student Groups/Multicultural Club.
8. Latinos in Action (LIA) Advisor. (LAND Trust Funds)
9. Reality Town (8th Grade)/Mock Interviews (9th Grade).
10. Warrior Camp (7th Grade/New Students) - Stipends are paid to teachers who conduct tours and assist with other activities for Warrior Camp prior to their required contract days. (LAND Trust Funds)
11. Increase access to and improve technology for teachers and students. (Computer Refresh)
12. Credit Recovery - Held after school and on weekends by Counseling Team. (LAND Trust Funds)
13. Student Recognition Programs at two dollars per students as per anticipated student count for SY23-24. (LAND Trust Funds)
14. College and Career Awareness Week - transportation to higher education/career institutions and supplies (LAND TRUST FUNDS)

#CollegeCareerReady|#GraduationRates|

## Student Growth & Achievement

Reading|Writing|Mathematics|Science|Social Studies|

Reading|Writing|Mathematics|Science|Social Studies|

Yes

Yes

Goal LAND Trust Expense Total - \$110,984.80

<b><u>Funding Source</u></b>	<b><u>Expense Category</u></b>	<b><u>Description</u></b>	<b><u>Item Cost</u></b>
LAND Trust Academic	Salaries & Benefits	#8 LIA Advisor (\$9500), #10 Warrior Camp Faculty (8 teachers x \$400 = \$3,200), #6 Core Aide \$18,000	\$ 30,700.00
LAND Trust Academic	General Supplies, Other	#10 Warrior Camp/LIA/Mock Interviews/Reality Town Curriculum	\$ 2,000.00
LAND Trust Academic	General Supplies, Other	#13 Student Recognition (\$2 x 1500 = \$3,000)	\$ 3,000.00
LAND Trust Academic	Software or Technology Hardware (each item < \$5000)	#12 Technology Needs Not Covered by District Computer Refresh: 175 Cloud Books x \$339 = \$59,325, 2-10 Pack IPADS \$7,380, 20 iPad Cases x 18.99 = \$379.80,	\$ 67,084.80
LAND Trust Academic	Transportation, Admission, Per Diem	#14 College and Career Awareness Week Bus Transportation to Higher Ed Institutions	\$ 2,000.00
LAND Trust	General Supplies,	#14 Resources for College and Career Awareness Week	\$ 1,200.00

	Academic	Other		
	LAND Trust Academic	Salaries & Benefits	#12 Credit Recovery (4 Counselors x \$50 x 25 hours = \$5,000)	\$ 5,000.00
<i>If your goal includes behavioral, character education, leadership, or SEL efforts, explain how it will directly affect student academic achievement.</i>				

Additonal LAND Trust Questions

Budget Item List

GoalTitle	Funding Source	Expense Category	Description	Item Cost
Course Pass Rate	LAND Trust Academic	Salaries & Benefits	#1 Three Productivities: CCA (2), (1) English (\$10,000 x 3 = \$30,000)	\$30,000.00
Course Pass Rate	LAND Trust Academic	Salaries & Benefits	#2 After School Tutoring (4 Teachers x 65 days x \$45 = \$11,700)	\$11,700.00
Credits and Grades	LAND Trust Academic	Salaries & Benefits	#8 LIA Advisor (\$9500), #10 Warrior Camp Faculty (8 teachers x \$400 = \$3,200), #6 Core Aide \$18,000	\$30,700.00
Credits and Grades	LAND Trust Academic	General Supplies, Other	#10 Warrior Camp/LIA/Mock Interviews/Reality Town Curriculum	\$2,000.00
Credits and Grades	LAND Trust Academic	General Supplies, Other	#13 Student Recognition (\$2 x 1500 = \$3,000)	\$3,000.00
Credits and Grades	LAND Trust Academic	Software or Technology Hardware (each item < \$5000)	#12 Technology Needs Not Covered by District Computer Refresh: 175 Cloud Books x \$339 = \$59,325, 2-10 Pack IPADS \$7,380, 20 iPad Cases x 18.99 = \$379.80,	\$67,084.80
Credits and Grades	LAND Trust Academic	Transportation, Admission, Per Diem	#14 College and Career Awareness Week Bus Transportation to Higher Ed Institutions	\$2,000.00
Credits and Grades	LAND Trust	General Supplies,	#14 Resources for College and Career Awareness Week	\$1,200.00

	Academic	Other		
Credits and Grades	LAND Trust Academic	Salaries & Benefits	#12 Credit Recovery (4 Counselors x \$50 x 25 hours = \$5,000)	\$5,000.00
Student Growth and Achievement	LAND Trust Academic	Salaries & Benefits	#2 Three Academic Support Staff (2 x \$18,000 = \$36,000, and 1 at \$13,000 = \$49,000)	\$49,000.00
Student Growth and Achievement	LAND Trust Academic	Salaries & Benefits	#5 Summer Quest Faculty/Staff	\$8,000.00
Student Growth and Achievement	LAND Trust Academic	Transportation, Admission, Per Diem	# 5 Bus Transportation for Summer Quest	\$1,200.00
Student Growth and Achievement	LAND Trust Academic	General Supplies, Other	#5 Resources and Supplies for Summer Quest including items for labs and projects.	\$3,514.34

## Summary of Planned Expenditures

F - Projected new funding for Next Year SY23-24	\$ 203,449.51
G - Total projected funding for Next Year SY23-24	\$ 214,399.14
H - Total planned expenditures for Next Year SY23-24	\$ 214,399.14
I - Planned carryover into the Following Year SY25-26	\$ 0.00
J - Is planned carryover more than 10% of projected new funds?	No
Plan for carryover in excess of 10%	A discussion will be held with the Community Council if there are changes which result in excessive carryover or unexpected unused funds to determine how those funds will be allocated.
Plan for sharing the school LANDTrust plan with the community	School website
Additional plan for sharing the school LAND Trust plan with the community.	

# SCHOOL COMMUNITY COUNCIL APPROVAL

Date of community council approval vote	03/29/2023
Number who approved	9
Number who did not approve	0
Number who were absent or abstained	1