

This is a DRAFT until the school board approves school plans for SY 2022



BOARD REPORT

Teacher Student Success Plan

TSSA and LAND Trust

Columbia Elementary - SY 2022

Principal Darryl Denhalter

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 Columbia Elementary is to promote the Davis School District mission, Learning First! We focus on a holistic instructional approach to help students master priority academic concepts and gain the essential skills and knowledge to succeed in each grade level. To accomplish our purpose, we work in partnership with families and the community to provide and promote innovative educational learning opportunities for students. We work towards teaching all Columbia Voyagers to emulate the focus from our three school rules: Be Safe, Be Kind, and Be Reliable.

Description of the School

Community

Columbia Elementary School is located at 378 South 50 West in Kaysville, UT with a beautiful view of the Wasatch mountains to the east, glimpses of the Great Salt Lake to the west, and the Kaysville Ponds just across and down the street a bit. Kaysville is primarily a residential community with a population of 33, 104 residents in 2021 (<https://worldpopulationreview.com/us-cities/kaysville-ut-population>). Known as “Utah’s Hometown”, Kaysville is approximately 20 minutes north of Salt Lake City. Kaysville has the feel of a small-town community with many amenities of an urban city.

Columbia Elementary is one of nine Davis District elementary schools in Kaysville. We are located just west of Davis High School and share connecting property with Kaysville Junior High School.

Student Body

Columbia Elementary has a student body of 607 students in Kindergarten through 6th grade. The student body is 94% Caucasian and 6% minority. Approximately 12% of Columbia’s students have an Individualized Education Plan (IEP) to meet their academic and/or SEL (Social Emotional Learning) needs, and 15% of Columbia’s students are considered economically disadvantaged, as indicated by the percentage of students who qualify for free or reduced-price lunch. There is a small English Language Learner (ELL) population of less than 1%.

Staff

Columbia has 24 certified classroom teachers and three certified special education teachers. We have five specialists who teach P.E., computer/STEM (Science, Technology, Engineering and Math), music, art, and library-media classes. We have a full-time elementary guidance counselor who provides individual counseling sessions, small group interventions, whole-class social skill lessons, and oversees structured recess activities and our Hope Squad. We have a part-time certified English Language Arts coordinator who oversees Language Arts instruction, trains teachers and reading teacher assistants on the Tier II reading program in 1st-3rd grades, trains grade levels teams on the McGraw-Hill Wonders program, and coordinates our Davis Collaborative Teams (DCT’s). Columbia employs 4 reading aides, 2 math aides, a part-time SEM (gifted and talented) teacher, 8 essential elements class aides, a resource assistant, a kindergarten aide, 3 cooks, 4 custodians, playground assistants, a head secretary, a part-time secretary, and access to a part-time school nurse. Administration includes a full-time principal and part-time administrative intern. Columbia has a certified school technology specialist. Many of Columbia’s teachers have endorsement specializations in various academic areas. Related servers assigned to Columbia include a full-time speech & language pathologist and a part-time school psychologist, occupational therapist, audiologist, and an adapted PE teacher.

School Culture

Columbia elementary has a positive school culture that results from high expectations and a focus on our 3 school rules: Be Safe, Be Kind, and Be Reliable. Building upon this culture is expected of every school employee, students, and all who enter the school doors.

Columbia teachers share a commitment to meet the unique individual needs of all students. They are fortunate to have a caring and committed Community Council and an active Parent Teacher Association with a high percentage of parent volunteers. They believe in positive behavior support. Students are recognized weekly for their achievements in areas such as learning gains, improved behavior, and consistent attendance. Approximately

60 students are recognized each week and are personally recognized through the Principal's Voyager Awards program. Visitors often report Columbia Elementary has a warm and inviting culture and is a great place to attend school. Columbia has a supportive community that strives to serve students together.

According to students surveyed in the 2019 K-2 Climate Survey, 85% like to come to school, 100% know how to behave, 100% have friends, 100% received a reward for good behavior at school. On the grades 3-6 survey, of those surveyed, 94% of students feel welcomed at school, 95% know the rules, 91% would stop bullying if they saw it, and 89% feel they are treated respectfully by adults at school.

Parents who were surveyed on the 2019 Climate Survey show that 88% are positive about school, 98% feel welcomed, 98% feel like the school is safe, 89% recognize the evidence of an anti-bullying policy, 97% would report an incident of bullying to an adult at school.

Of the staff surveyed on the 2019 Climate Survey, 94% feel like they are treated equitably, 98% feel like school is a safe place for students.

Stake Holder involvement shows a count of school visitors as 3,269. By comparison, the district average is reported at 335.

Unique Features & Challenges

Columbia serves students in two Essential Elements classes with approximately 20 students in grades K-6. These children are integrated into general education classrooms as appropriate.

Columbia Elementary generally serves a stable median income population. This presents supportive strengths, but also challenges, as financial and opportunity benefits of belonging to either a high income or low income population are less common.

Additional Information

Columbia Elementary provides student leadership opportunities through a Student Council and Hope Squad. These service-oriented student leadership groups promote belonging, school spirit, unity, and service. Many of the lower grade classes have upper grade "buddies" who tutor students in math and reading. Columbia facilitates student-led yearbook and newsletter committees, and STEM and coding activities which are under the direction of the SEM (gifted and talented education) and computer lab teachers. Opportunities are provided to experience performing arts. An annual school musical with two casts and approximately 80 student participants occurs. There is also a school choir that includes 4th-6th grade students. The choir provides performances for the school and community and is often invited to sing the National Anthem at the Vivint Center Arena for professional basketball games. There is a school orchestra comprised of sixth grade students.

Significant advancements in educational technology have and are continuing to take place. The school currently has two desktop computer labs and in 2020-2021 achieved 1:1 (one device per student) technology in grades 1-6. This technology supports writing instruction (Utah Compose and UltraKey), supplementary reading instruction (McGraw-Hill ConnectEd, and Imagine Language and Literacy), supplementary math instruction (Imagine Math, DreamBox), and is provided as a learning tool to enhance student learning and collaboration.

Needs Analysis

Notable Achievements

Columbia Elementary School earned significant State and National awards from the Imagine Learning company, specifically in our focus on the Imagine Math component. Imagine Math is a web-based, personalized learning program combining rigorous adaptive instruction and a powerful motivation system that is used to compliment classroom teacher-led direct instruction. Out of a total of more than 7,800 participating schools, Columbia Elementary was recently nationally recognized as advancing to the Final 4 of highest performing schools in the nation.

Columbia Elementary played a major role in representing the Davis School District Accreditation process by being chosen to represent several schools in the school district. Columbia was highly praised on all items addressed on the accreditation rubric of standards of school success as the school district achieved full accreditation status.

Columbia Elementary promotes innovative and holistic learning. We may be the only elementary school in the nation to provide students in grades 4-6 personalized second language learning opportunities of a student's choice from over 30 different languages. Because of our culturally rich community population, parents and community members are recruited to share cultural information, language basics, and pronunciation presentations to students studying those languages. We also promote innovative learning by encouraging passion projects, where students may work individually or in small groups to explore topics of their choosing (with parent and teacher guidance and involvement).

Columbia Elementary is heavily involved in both the fine and performing arts. Each year we host a school musical which involves about 80 students divided into two casts. Columbia PTA hosts a highly attended Literacy and Arts Night where student artwork is displayed. Our school choir performs for community functions, including performing the National Anthem at the Vivint Center Arena for professional basketball games. Columbia has a school orchestra.

We now have an Infini D Learning Lab. In this setting students apply learned science skills in teacher directed collaborative simulation modules and engaging team missions reminiscent to NASA's Mission Control.

Columbia has many other accomplishments. We participate in the PTA Reflections Contest. We hold a school level National Geographic Bee and Spelling Bee. Students in grades 4-6 who reach Presidential Fitness Award proficiency as part of our physical education program receive recognition at our end of year awards assembly.

Areas of Recent Improvement

In addition to surpassing our School Improvement Plan goals, specifically in increasing overall academics, students have made academic gains in Reading Language Arts during a challenging time through a pandemic. Teachers have become proficient at providing in-person and remote instruction.

A key benefit in this academic improvement comes as a result of acquiring 1:1 technology -meaning that every student has access to their own assigned iPad or laptop.

Areas of Needed Improvement

Academic performance scores are notable, but we recognize we need to experience greater gains in academic progress.

Prior Year Status Report

Report progress on PRIOR YEAR 2020 Composite School Plan

Goal description	Progress toward goal	Comments (required if 'Did not meet goal')
<p>Teacher effectiveness will improve through participation in Davis Collaborative Teams (DCT's) as grade-level teams develop and implement common formative assessments & supports based on ongoing analysis of student data. Teachers will explore and implement innovative learning to enhance instruction through professional development.</p>	Met goal	
<p>Student reading proficiency will improve by increasing the percentage of K-3 students scoring at or above Acadience Reading (formerly DIBELS) beginning-of-year (BOY) 2019 to middle-of-year (MOY) 2020 by at least one percent.</p>	Met goal	
<p>Students in grades 1-6 will show improvement from the Imagine Math beginning of year to middle of year benchmark scores.</p>	Met goal	

Current Year Progress Report

Report progress on CURRENT YEAR 2021 Composite School Plan

Goal description	Progress toward goal	Comments
<p>Grade Levels will collaborate through DCT's to enhance student learning in Reading and Math through implementing the strategies of Blended and Digital Learning and STEM. Progress will be shared a minimum of twice per month. Common formative assessments will be created by grade level teams. Reteaching and enrichment activities will be planned based on needs as determined from student data.</p>	<p>Progressing according to plan</p>	<p>Grade level teams met and team feedback sheets were submitted and reviewed as outlined.</p>
<p>Students in grades 1-6 will show improvement from the Imagine Math beginning of year to middle of year benchmark scores.</p>	<p>Progressing according to plan</p>	<p>Benchmark assessments showed marked improvement. In fact, quantile growth rates show a school-wide cumulative growth of 93.9% from BOY (Beginning of Year) to MOY (Middle of Year).</p>
<p><i>Increase percent of K-6 students scoring at or above fluency benchmarks by 3% from BOY to MOY as measured by Acadience Assessment (DIBELS), or Power BI for grades 4-6.</i></p>	<p>Progressing according to plan</p>	<p>A 3% cumulative improvement in Acadience readings scores was achieved.</p>
<p>Columbia Elementary will promote Social-Emotional Learning (SEL) through healthy activities that promote building grit, resiliency, and citizenship.</p>	<p>Progressing according to plan</p>	<p>A climate survey was published on 23 March 2021. Other climate surveys will be conducted prior to the end of the 2020-2021 school year. This goal is progressing according to plan.</p>
<p>Personalized language arts and math learning will be supported and enhanced as written in goals 2 and 3 through the use of technology hardware and software.</p>	<p>Progressing according to plan</p>	<p>Goal is progressing as outlined.</p>

TSSA Funding Projections

TSSA SY19-20 Carryover	-\$ 5,542.75
TSSA SY20-21 New Funding	\$ 73,767.00
TSSA Total funding for SY20-21	\$ 68,224.25
TSSA SY20-21 Anticipated Spending	\$ 50,736.57
TSSA Expected balance carried over into SY21-22	\$ 17,487.68
TSSA Anticipated new funding for SY21-22	\$ 83,752.00
TSSA Total funding available for SY21-22	\$ 101,239.68
Describe your school's SY20-21 Progress for TSSA Spending	

LAND Trust Funding Projections

A - Carryover funds from SY19-20	\$ 10,148.24
B - Allocated new funds for SY20-21	\$ 73,547.00
C - Total Budget for SY20-21	\$ 83,695.24
D - Projected spending during SY20-21	\$ 58,300.91
E - Expected carryover from SY20-21	\$ 25,394.33
F - Projected new funding for SY21-22	\$ 73,794.38
G - Total projected funding for SY21-22	\$ 99,188.71

Goals and Planned Actions / Resources

<i>Goal Short Title</i>	PCBL -DCT's. Tier II Support
<i>Goal Statement</i>	<p>Grade level teams will collaborate through DCT's (Davis Collaborative Teams). Student learning will be supported by PCBL (Personalized Competency Based Learning) through implementing the strategies of Blended and Digital Learning and STEM (Science, Technology, Engineering, and Math). Students will demonstrate a 10% improvement from Below Proficiency to At or Above Proficiency of team-created common formative assessments based on a comparison of BOY (Beginning of Year) to MOY (Middle of Year).</p> <p>Progress and data will be shared by the grade-level teams with the principal twice per month. Common formative assessments will be created by grade level teams. PCBL and reteaching and enrichment activities will be planned and supported based on needs as determined from student data.</p>
<i>Measures to determine progress</i>	<p>Grade level teams will create a tracking system to monitor student needs and growth. Students will demonstrate a 10% improvement from Below Proficiency to At or Above Proficiency of team-created common formative assessments based on a comparison of BOY (Beginning of Year) to MOY (Middle of Year). Grade level teams will submit DCT Team Feedback Sheets shared with the principal a minimum of twice per month.</p>
<i>Action Plan</i>	<p>Teachers will be empowered through participation in DCT's (Davis Collaborative Teams) as grade-level teams develop and implement common formative assessments & specific supports based on ongoing analysis of student data. Teachers will explore and implement PCBL (Personalized Competency Based Learning). Innovative learning to enhance instruction through collaboration and professional development will be supported.</p>
	<p>Salaries will be paid to provide for Teacher Assistants. They will provide teacher-guided interventions for grades K-6, including special education Essential Elements and Resource classrooms, focused on reteaching and enrichment activities. These will be planned by the classroom teachers during their DCT's, based on common grade-level assessments.</p>
	<p>From Trustlands: Funding will provide academic aide support for each grade level and special education teams with 10 hours weekly for 33 weeks, from September 7, 2021 to May 14, 2022.</p>
	<p>Approximate cost for aides is \$15/hour. $\\$15 \times 5 \text{ hours per week} \times 33 \text{ weeks} = \\$2,475$ (approx. \$2,500) per funded team. There are 8 teams to be funded, therefore, $8 \times \\$2,500 = \\$20,000$.</p>

Total anticipated cost from Trustlands to fund this goal: \$20,000.

This goal can be categorized as... (choose all that apply)

#PCBL|#TeacherLeaders|#PD

District Strategic Plan Area(s)

Empowered Employees|Student Growth & Achievement

Academic area(s) addressed by the goal

Reading|Writing|Mathematics|Science|Social Studies|Technology

Does this action plan include behavioral / character education / leadership efforts?

Will TSSA funds be used to support this goal?

Goal TSSA Expense Total -

Funding Source Expense Category Description Item Cost

Will LANDTrust funds be used to support the implementation of this goal?

Yes

Goal LAND Trust Expense Total - \$20,000.00

<u>Funding Source</u>	<u>Expense Category</u>	<u>Description</u>	<u>Item Cost</u>
LAND Trust Academic	Salaries & Benefits	Funding will provide academic aide support for each grade level and special education teams with 5 hours weekly for 33 weeks, from September 7, 2021 to May 14, 2022. Eight teams will be funded: Kindergarten, 1st, 2nd, 3rd, 4th, 5th, 6th, and Resource. Approximate cost for aides is \$15/hour. \$15 x 5 hours per week x 33 weeks = \$2,475 (approx. \$2,500) per funded team. There are 8 teams to be funded, therefore, 8 x \$2,500 = \$20,000.	\$ 20,000.00

<i>Goal Short Title</i>	Reading Achievement
<i>Goal Statement</i>	We will have an increase of 3% of K-6 students scoring at or above fluency benchmarks.
<i>Measures to determine progress</i>	We will increase percentage of K-3 students making at or above typical progress by 3% as determined by Acadience Pathways to Progress. Fluency proficiency benchmarks will increase by 3% from BOY to MOY as measured by Acadience Assessment, or Power BI for grades 4-6.
<i>Action Plan</i>	<p data-bbox="440 569 521 600">Part A</p> <p data-bbox="440 636 1507 919">All students will receive Acadience Reading Assessments -BOY. All students identified as Below Proficient in any sub-measure in grades 4-6, and all K-3 students regardless of proficiency, will receive Acadience Reading assessments three times annually (BOY, MOY, and EOY). Benchmark and progress monitoring data will be analyzed during weekly grade-level DCT's and school-wide data dives. Reading Aides will receive additional testing salaries to provide for whole-school assessment and other necessary training to enhance effectiveness and inter-rater reliability & consistency.</p> <p data-bbox="440 955 1507 1129">English Language Arts teacher assistants will focus on teacher-directed instruction and collaboration for differentiated instruction in grades 1-3. Additional Language Arts support will be offered through the use of a teacher assistant for kindergarten and special education classes. Grade 4-6 will benefit from grade-level teacher assistants to facilitate the implementation of tier 2 instruction.</p> <p data-bbox="440 1165 1507 1266">Accountability reports will be requested from the teachers who are implementing the program and reviewed by the Language Arts Coordinator and school administration.</p> <p data-bbox="440 1276 1507 1409">Instructional opportunities will be available for teachers to utilize the Imagine Learning software or other programs as determined by the classroom teachers and approved by school administration to provide differentiated and targeted instruction.</p> <p data-bbox="440 1444 1507 1591">Trustlands Funding will provide for approximately 23 additional hours for Reading TA testing for grades 4-6 (testing funding for grades K-3 is already provided through district funding source) and training X 4 Reading TA's X approx. \$15/hour = \$1,400.</p> <p data-bbox="440 1627 1507 1728">Trustlands Funding will provide academic reading teacher aide support for kindergarten. These TA's will work 14 hours weekly for all 37 weeks, from August 23, 2021 to May 27, 2022.</p> <p data-bbox="440 1764 1507 1829">Approximate cost for an aide is \$15/hour. \$15 x 14 hours per week x 37 weeks = \$7,770 (approx. \$7,800).</p> <p data-bbox="440 1864 1507 1965">Trustlands Funding will also provide academic reading teacher aide support for grades 1, 2, and 3. These four reading TA's will each work 10.5 hours weekly for 26 weeks, from September 13, 2021 to May 19, 2022 (and will not work during</p>

the weeks of Oct. 11, Nov. 1, Nov. 22, Dec. 13, Jan. 19, Jan 24, Feb. 22, and April 4).

Approximate cost for aides is \$15/hour. $\$15 \times 10.5 \text{ hours per week} \times 26 \text{ weeks} = \$4,095$ (approx. \$4,100) per TA. There are 4 TA's to be funded, therefore, $4 \times \$4,100 = \$16,400$.

Total Trustlands Part A Funding: \$25,600

Part B

LETRS (Language Essentials for Teachers of Reading and Spelling) implementation and training will be offered to each teacher K-3 and SPED Resource during the 2021-2022 school year.

This will include purchasing "Kid Lips" materials for grades K-2 and Special Education Classes (Essential Elements and Resource), for our English Language Arts Coordinator (ELAC), and for our Reading Teacher Assistants (see Part A of this goal). These materials support Davis School District's new Phonics Routine to teach correct articulation and mouth placement of different sounds. This practice is taught and highly supported by LETRS. It greatly strengthens phonological awareness, the most common deficit in struggling readers. A Combo Kit costs \$80 per teacher. There are only 5 mirrors in each Combo Kit. We will need additional mirrors for the Kindergarten and 1st grade classes. These additional mirrors cost \$1 each (provided in class sets of 40). We anticipate providing 15 Combo Kits to 12 teachers and our ELAC.

Trustlands Funding will provide:

3 -Kindergarten Combo Kits X \$80 = \$240 + \$120, (3 Card Sets @ \$40 each) + \$75 (additional mirrors) = \$435

4 -1st Grade Combo Kits X \$80 = \$320 + \$160, (4 Card Sets @ \$40 each) + \$100 (additional mirrors) = \$580

4 -2nd Grade Combo Kits X \$80 = \$320 + \$160, (4 Card Sets @ \$40 each) + \$100 (additional mirrors) = \$580

3 -Special Education Combo Kits X \$80 = \$240 + \$120, (3 Card Sets @ \$40 each) = \$360

1 -ELAC Combo Kits X \$80 = \$80

6 Card Sets for Reading TA's = \$240

Total Trustlands Funding for "Kid Lips" Materials = \$2,275.

From Trustlands Funding: This goal will also include paying for substitute teachers for the four required days of training throughout the school year. This training involves 28 weeks of lessons, divided into four units that require 1.5 hours of independent/online study per week. A stipend of \$300 per participant, per unit, will be provided (\$1,200 stipend total for each participant). We anticipate having 26 participants.

For substitutes: $26 \text{ LETRS participants} \times 4 \text{ training days} \times \$100 \text{ per substitute} = \$10,400$.

For stipends: 26 LETRS participants X 4 Units X \$300 (stipend cost for each unit) = \$31,200. However, we will apply for a CARES Act matching grant from Davis School District's Teaching and Learning Department. This will reduce the stipend portion of this funding to \$15,600.

Total Trustlands Part B Funding: \$28,275

Part C

Knowing that early intervention is key to long-term student academic success, we will enhance the opportunity for student intervention by hiring an additional teacher in the lower grades which will have an overall positive academic impact on students in all grade levels for many years.

While some often-referenced studies contend that class size has no impact on student achievement, many credible and recent studies, as well as common sense, present evidence correlating smaller class size with increased student achievement (see *Rethinking Class Size: The complex story of impact on teaching and learning*, by Peter Blatchford, 2020; *Class Size Reduction and Student Achievement: The Potential Tradeoff between Teacher Quality and Class Size*, by Christopher Jepsen and Steven Rivkin, 2009; *Schools and Society: A Sociological Approach to Education*, edited by Jeanne H. Ballantine, 2017; *The Class Size Debate: Is Small Better?* By Peter Blatchford , 2003).

From TSSA Funding: Anticipated (per RJ Barnes, District Accounting Department) cost to fully fund one full-time teacher is \$72,000.

Total TSSA Part C Funding: \$72,000

PART D

We will promote desire and love of reading by enhancing our school library. As it is anticipated that library funding will be reduced by 10% this coming school year. Funding will be provided to purchase books for students.

From Trustlands Funding: Library books will be purchased: \$2,000.

From TSSA Funding: Much of the furniture in the library is outdated and inadequate. We will purchase attractive and sturdy flexible sensory seating to enhance the library environment and promote reading by meeting needs of learners who, due to disabilities and other needs, require various seating options to meet their sensory needs.

TSSA Funding for flexible seating: \$1,885

Wedge Seats, Set of 6 (\$499 ea. set) X 2 = \$988

Flex-Space Lounge & Learn Couch for Three = \$499

Creative Spaces Comfy Chair (\$199 ea.) X 2 = \$498

Total Trustlands funding for Part D: \$2,000

Total TSSA funding for Part D: \$1,885

Total (combined Trustlands & TSSA) Part D Funding: \$3,885

The total anticipated TSSA funding to fully fund this goal (Parts A, B, C, & D) is \$73,885.

The total anticipated Trustlands funding to fully fund this goal (Parts A, B, C, & D) is \$55,875.

Total combined (TSSA & Trustlands) funding to fully fund this goal (Parts A, B, C, & D) is \$129,760.

This goal can be categorized as... (choose all that apply)

#PCBL

District Strategic Plan Area(s)

Student Growth & Achievement

Academic area(s) addressed by the goal

Reading

Does this action plan include behavioral / character education / leadership efforts?

Will TSSA funds be used to support this goal?

Goal TSSA Expense Total - \$73,885.00

<u>Funding Source</u>	<u>Expense Category</u>	<u>Description</u>	<u>Item Cost</u>
TSSA	Salaries & Benefits	Full-time lower-grade teacher	\$ 72,000.00
TSSA	General Supplies, Other	Flexible Sensory Seating	\$ 1,885.00

Will LANDTrust funds be used to support the implementation of this goal?

Yes

Goal LAND Trust Expense Total - \$55,875.00

<u>Funding Source</u>	<u>Expense Category</u>	<u>Description</u>	<u>Item Cost</u>
LAND Trust Academic	Salaries & Benefits	Additional Testing for Acadience and Training for Reading TA's. 23 additional hours X 4 Reading TA's X approx. \$15/hour = \$1,400	\$ 1,400.00
LAND Trust Academic	Salaries & Benefits	Kindergarten Reading TA Support: approx. \$15/hour X 14 hours/week X37 weeks = \$7,770 (approx. \$7,800)	\$ 7,800.00

LAND Trust Academic	Salaries & Benefits	Grades 1-3 Reading TA Support (4 TA's): approx. \$15/hour X 10.5 hours/week X 26 weeks X 4 TA's = \$16,400	\$ 16,400.00
LAND Trust Academic	General Supplies, Other	"Kid Lips" Phonics Routine Kits for LETRS: 3 -Kindergarten Combo Kits X \$80 = \$240 + \$120, (3 Card Sets @ \$40 each) = \$360 4 -1st Grade Combo Kits X \$80 = \$320 + \$160, (4 Card Sets @ \$40 each) = \$360 4 -2nd Grade Combo Kits X \$80 = \$320 + \$160, (4 Card Sets @ \$40 each) = \$360 3 - Special Education Combo Kits X \$80 = \$240 + \$120, (3 Card Sets @ \$40 each) = \$360 1 -ELAC Combo Kits X \$80 = \$80 6 Card Sets for Reading TA's = \$240 Total Funding for "Kid Lips" Materials = \$2,275.	\$ 2,275.00
LAND Trust Academic	Salaries & Benefits	Substitute Teachers for LETRS Training: 26 participants X 4 training days X \$100 per substitute = \$10,400	\$ 10,400.00
LAND Trust Academic	Salaries & Benefits	Stipend for LETRS participants: 26 participants X 4 units X \$300 (stipend cost per each unit) = \$31,200 / CARES Act Matching Grant = \$15,600	\$ 15,600.00
LAND Trust Academic	Library Books	Books for School Library	\$ 2,000.00

<i>Goal Short Title</i>	Math Achievement, Tier II
<i>Goal Statement</i>	Mastery of math skills will improve 10% in each grade level, school wide. Specific individual student math skills will be determined, and opportunities will be created to address deficits through Tier II instruction.
<i>Measures to determine progress</i>	<p>Grade level teams will each choose a common assessment and students will achieve 10% cumulative grade-level improvement from BOY to MOY comparisons. The chosen assessments may be from Imagine Math, RISE, team-created, or other assessment collaboratively decided by grade-level teams and approved of by school administration.</p> <p>Tier I and Tier II learning opportunities and PCBL will be facilitated and increased using technology through learning opportunities such as, personalized second language acquisition, Infini D Lab, Mystery Science, Passion Projects, Imagine Learning, Dream Box, and Nearpod.</p>
<i>Action Plan</i>	<p>Grade level teams will each choose a common assessment and students will achieve 10% cumulative grade-level improvement from BOY to MOY comparisons. The chosen assessments may be from Imagine Math, RISE, team-created, or another assessment collaboratively decided by grade-level teams and approved of by school administration. These benchmark assessments will be reported to school administration at the end of the 2nd term.</p> <p>Teachers will collaboratively analyze student progress during their DCT's to determine which students and which skills need to be reinforced during the Tier II instructional time that is provided through this support. A report with student name and targeted intervention will be shared with school administration at least monthly by using the bi-monthly DCT reporting form.</p> <p>Two math teacher assistants will be funded with LAND Trust monies and will provide students with individual instruction/support as needed, may oversee Imagine Math instruction or support with other chosen programs, and thus will create ongoing opportunities for teachers to lead Tier II instruction.</p> <p>Funding will provide math academic aide support for grades 1-4 with 24 hours weekly for 33 weeks, from September 7, 2021 to March 31, 2022.</p> <p>Approximate cost for an aide is \$15/hour. $\\$15 \times 24 \text{ hours per week} \times 33 \text{ weeks} = \\$11,880$ (approx. \$11,900).</p> <p>Funding will also provide math academic aide support for grades 5-6 with 10.5 hours weekly for 33 weeks, from September 7, 2021 to March 31, 2022.</p> <p>Approximate cost for an aide is \$15/hour. $\\$15 \times 10.5 \text{ hours per week} \times 33 \text{ weeks} = \\$5,197.50$ (approx. \$5,200).</p> <p>We will acquire programs and hardware that support student learning.</p> <p>Funding will provide academic software licensing for the following:</p>

- Infini D Lab: \$4,000
- Mystery Science: \$1,249

Total cost to fund this goal: \$5,249.

If there are overages from the budget, they may be used for acquiring additional hardware or software in support of this goal.

The total anticipated cost to fully fund this goal is \$22,349.

This goal can be categorized as... (choose all that apply)

#Tech|#PCBL|#TeacherLeaders

District Strategic Plan Area(s)

Student Growth & Achievement|Empowered Employees

Academic area(s) addressed by the goal

Mathematics|Technology

Does this action plan include behavioral / character education / leadership efforts?

No

Will TSSA funds be used to support this goal?

Goal TSSA Expense Total -

Funding Source Expense Category Description Item Cost

Will LANDTrust funds be used to support the implementation of this goal?

Yes

Goal LAND Trust Expense Total - \$22,349.00

<u>Funding Source</u>	<u>Expense Category</u>	<u>Description</u>	<u>Item Cost</u>
LAND Trust Academic	Salaries & Benefits	Grades 1-4 Math Aide	\$ 11,900.00
LAND Trust Academic	Salaries & Benefits	Grades 5-6 Math Aide	\$ 5,200.00
LAND Trust Academic	Software / Technology Hardware < \$5000	InfiniD Lab	\$ 4,000.00
LAND Trust Academic	Software / Technology Hardware < \$5000	Mystery Science	\$ 1,249.00

<i>Goal Short Title</i>	Culture, Safety, Security
<i>Goal Statement</i>	Teacher foundational knowledge and capacity will be increased in the five CASEL competencies. These include Self-Awareness, Self-Management, Social Awareness, Relationship Skills, and Responsible Decision Making. This will be supported as outlined in the school SEL (Social-Emotional Learning) plan using the DSD's (Davis School District's) SEL Self-Assessment and Walkthrough Tool, DSD Climate Survey, and/or other measures as determined by the school counselor and school administration.
<i>Measures to determine progress</i>	The DSD SEL Self-Assessment and Walk-Through tool and/or DSD Climate Survey will be administered and analyzed with prior year results.
<i>Action Plan</i>	<p>We will...</p> <ul style="list-style-type: none"> • Maintain organization of our school's SEL (Social-Emotional Learning) team with the purpose of planning and implementation for strengthening foundational knowledge and capacity in the school and to support PCBL. • Calendar monthly SEL meetings. • Provide training with the school SEL Team and faculty -supported by the DSD (Davis School District) SEL Team. • Complete DSD SEL Self-Assessment, Walk-through Tool, and/or other measures for baseline data to inform professional learning. • Continue to train teachers and students to use Mindfulness strategies and/or Move This World (or other approved SEL programs) in the classroom. • Support PCBL and SEL in both indoor and outdoor learning settings. • Provide adequate supervision/support for recess and record keeping. <p>Funding will provide an SEL Coach to support all grades K-6 with 15 hours weekly for 37 weeks, from August 23, 2021 to May 27, 2022.</p> <p>Approximate cost for an aide (SEL Coach) is \$15/hour. \$15 x 15 hours per week x 37 weeks = \$8,325 (approx. \$8,400).</p> <p>Funding for Move This World SEL Program: \$3,500.</p> <p>Funding for Office Assistant (recess & record keeping) support: Approx. \$15/hour x 2 hours per day x 180 days = \$5,400.</p> <p>Total cost to fund this goal: \$17,300.</p>
<i>This goal can be categorized as... (choose all that apply)</i>	#PD #SEL #TeacherLeaders #PCBL
<i>District Strategic Plan Area(s)</i>	Student Growth & Achievement Empowered Employees Safety & Security Parent & Community Connections Culture
<i>Academic area(s) addressed by the goal</i>	Reading Writing Mathematics Fine Arts Health Science Social Studies Technology World Languages

Does this action plan include behavioral / character education / leadership efforts?

No

Will TSSA funds be used to support this goal?

Goal TSSA Expense Total - \$13,800.00

<u>Funding Source</u>	<u>Expense Category</u>	<u>Description</u>	<u>Item Cost</u>
TSSA	Salaries & Benefits	SEL Coach	\$ 8,400.00
TSSA	Salaries & Benefits	Office Assistant (recess & record keeping) support: Approx. \$15/hour x 2 hours per day x 180 days = \$5,400.	\$ 5,400.00

Will LANDTrust funds be used to support the implementation of this goal?

No

Goal LAND Trust Expense Total -

Funding Source Expense Category Description Item Cost

Additional TSSA Questions

Budget Item List

Goal Title	Funding Source	Expense Category	Description	Item Cost
Culture, Safety, Security	TSSA	Salaries & Benefits	SEL Coach	\$8,400.00
Culture, Safety, Security	TSSA	Salaries & Benefits	Office Assistant (recess & record keeping) support: Approx. \$15/hour x 2 hours per day x 180 days = \$5,400.	\$5,400.00
Reading Achievement	TSSA	Salaries & Benefits	Full-time lower-grade teacher	\$72,000.00
Reading Achievement	TSSA	General Supplies, Other	Flexible Sensory Seating	\$1,885.00

Summary of Planned Expenditures

1. Projected new TSSA funding for SY21-22 \$ 83,752.00

2. Total projected TSSA funding for SY21-22 \$ 101,239.68

Does the school plan to add a contract day for teachers with TSSA funds?

Cost of contract day for teachers with TSSA funds \$ 0.00

3. Total planned TSSA expenditures for SY21-22 \$ 87,685.00

4. Planned TSSA carryover into the SY22-23 \$ 13,554.68

Does the school plan to fund teacher leadership opportunities with TSSA funds?

Additonal LAND Trust Questions

Budget Item List

GoalTitle	Funding Source	Expense Category	Description	Item Cost
Math Achievement, Tier II	LAND Trust Academic	Salaries & Benefits	Grades 1-4 Math Aide	\$11,900.00
Math Achievement, Tier II	LAND Trust Academic	Salaries & Benefits	Grades 5-6 Math Aide	\$5,200.00
Math Achievement, Tier II	LAND Trust Academic	Software / Technology Hardware < \$5000	InfiniD Lab	\$4,000.00
Math Achievement, Tier II	LAND Trust Academic	Software / Technology Hardware < \$5000	Mystery Science	\$1,249.00
PCBL - DCT's, Tier II Support	LAND Trust Academic	Salaries & Benefits	Funding will provide academic aide support for each grade level and special education teams with 5 hours weekly for 33 weeks, from September 7, 2021 to May 14, 2022. Eight teams will be funded: Kindergarten, 1st, 2nd, 3rd, 4th, 5th, 6th, and Resource. Approximate cost for aides is \$15/hour. \$15 x 5 hours per week x 33 weeks = \$2,475 (approx. \$2,500) per funded team. There are 8 teams to be funded, therefore, 8 x \$2,500 = \$20,000.	\$20,000.00
Reading Achievement	LAND Trust Academic	Salaries & Benefits	Additional Testing for Acadience and Training for Reading TA's. 23 additional hours X 4 Reading TA's X approx. \$15/hour = \$1,400	\$1,400.00
Reading Achievement	LAND Trust Academic	Salaries & Benefits	Kindergarten Reading TA Support: approx. \$15/hour X 14 hours/week X37 weeks = \$7,770 (approx. \$7,800)	\$7,800.00
Reading Achievement	LAND Trust Academic	Salaries & Benefits	Grades 1-3 Reading TA Support (4 TA's): approx. \$15/hour X 10.5 hours/week X 26 weeks X 4 TA's = \$16,400	\$16,400.00
Reading Achievement	LAND Trust Academic	General Supplies, Other	"Kid Lips" Phonics Routine Kits for LETRS: 3 - Kindergarten Combo Kits X \$80 = \$240 + \$120, (3 Card Sets @ \$40 each) = \$360 4 -1st Grade Combo Kits X \$80 = \$320 + \$160, (4 Card Sets @ \$40 each) = \$360 4 -2nd Grade Combo Kits X \$80 = \$320 + \$160, (4 Card Sets @ \$40 each) = \$360 3 -Special Education Combo Kits X \$80 = \$240 + \$120, (3 Card Sets @ \$40 each) = \$360 1 -ELAC Combo Kits X \$80 = \$80 6	\$2,275.00

Card Sets for Reading TA's = \$240 Total Funding for "Kid Lips" Materials = \$2,275.

Reading Achievement	LAND Trust Academic	Salaries & Benefits	Substitute Teachers for LETRS Training: 26 participants X 4 training days X \$100 per substitute = \$10,400	\$10,400.00
Reading Achievement	LAND Trust Academic	Salaries & Benefits	Stipend for LETRS participants: 26 participants X 4 units X \$300 (stipend cost per each unit) = \$31,200 / CARES Act Matching Grant = \$15,600	\$15,600.00
Reading Achievement	LAND Trust Academic	Library Books	Books for School Library	\$2,000.00

Summary of Planned Expenditures

F - Projected new funding for next year SY21-22 \$ 73,794.38

G - Total projected funding for next year SY21-22 \$ 99,188.71

H - Total planned expenditures for next year SY21-22 \$ 98,224.00

I - Planned carryover into the following year SY22-23 \$ 964.71

J - Is planned carryover more than 10% of projected new funds? No

Plan for carryover in excess of 10% Any additional funds will be used to enhance current goals.

Plan for sharing the school LANDTrust plan with the community

Additional plan for sharing the school LAND Trust plan with the community.

This school is not a Title I school.

SCHOOL COMMUNITY COUNCIL APPROVAL

Date of community council approval vote 04/15/2021

Number who approved 10

Number who did not approve 0

Number who were absent or abstained 2