



# Teacher Student Success Act TSSA Budget only

Central Davis Jr - SY 2024

Principal Tawna Smith

## 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 Central Davis Junior High is to promote Learning First for all students. To accomplish our purpose, we strive to: Create a safe and supportive learning environment, which promotes student learning and success; Uphold traditions of respect, high expectations, hard work, and accountability; Become individuals with unique physical, social, emotional, and intellectual talents; and have Students learn through a variety of instructional methods. CUBS are Career and University Bound Students.

## Description of the School

### Community

Central Davis Junior High is located at 663 Church Street in Layton, a city with a population just over 83,000. Students come from the southern portion of the city. Our boundary runs east to west and encompasses diverse communities in terms of socioeconomic, ethnicity, and culture. Our community is extremely supportive of the goals and high expectations valued at Central Davis Junior High.

### Student Body

Central Davis Junior High has an enrollment of 990 students and fluctuates to an enrollment of approximately 1,000 students throughout the year. Our mobility rate is estimated at 10%. Thirty-five percent of the students are considered economically disadvantaged, based on free and reduced lunch eligibility. It is important to note the number of students eligible for free lunch (293) is five times higher than our number of students who qualify for reduced (59) school lunch,

indicating Central Davis has significant numbers of students at-risk. Enrollment data suggests that 15% of our student body are living in single parent homes. Approximately a quarter of our student population identifies as Hispanic, Asian, Pacific Islander, Native American, African American, or Multiple Races. Eight percent of our students qualify as Limited English Proficient and are eligible for English as a Second Language services.

## **Staff**

Central Davis Junior High receives funding for 34.5 full-time certified classroom educators. Central Davis employs 45 certified educators of which 38 are fulltime and 7 are part time. We have three guidance counselors and three school administrators. We have 35 classified employees in nutrition services, custodial services, office staff, teacher assistant/student support roles. Of our licensed employees, 32 are female and 13 are male. Twenty-four certified employees have a minimum of a Master's Degree. Our Employee Diversity Analysis examines the diversity of all staff members assigned to Central Davis Junior High School. It indicates that 5% of our staff identify as minority -- 3% identifying as Multiple Races, 1% identifying as Hispanic, and 1% as Asian. Our staff is comprised of mostly female employees (67%). Our certified staff have additional endorsements and training which include: English as a Second Language, Master's Degrees, and Advanced Placement (AP)/Pre-AP Training.

## **School Culture**

Central Davis Junior High promotes a healthy, respectful, and collaborative culture. We strive to teach and model personal accountability, promote a growth mindset, and create an environment of mutual respect. We provide students weekly instruction in Social and Emotional Learning, focusing on relationship skills, social awareness, self-management, self-awareness, and responsible decision making. We address the continuum educational ability through Read 180, math intervention classes, self-select honors classes, and Advanced Placement (AP) opportunities. Our teachers meet in collaborative groups to create and evaluate personalized a competency based learning trajectories for students.

## **Unique Features & Challenges**

The most recent version of accountability reports (2021-2022 school year), shows that students are making growth gains. Central Davis Junior High is a typically-achieving school in the areas of English Language Arts, Mathematics, and Science proficiency. Overall, our English Language Learners are experiencing growth but are not reaching adequate proficiency levels. We estimate that nearly 60% of our students require academic support and intervention to be successful academically. A cornerstone for positive student achievement begins with attendance. Central Davis works hard to assure that students are at school, in class, prepared, and on time to learn. According to our student information system, our chronic absentee rate for 2023 is 13.54% which is up from 7.3% in 2022. Our average daily attendance for 2023 is 94.4%, is down from 95.2% in 2022, up from 88.3% in 2021, but down slightly from 97.1% in 2020. The lack of connection these students have with the school may result in failing current classes as well as jeopardizing their future academic success.

## **Additional Information**

## **Needs Analysis**

## **Notable Achievements**

Advanced Placement Testing: Human Geography -- Forty-eight students enrolled in 2022 with a 61% pass rate  
Environmental Science -- Twenty three students enrolled in 2022 with a 31.8% pass rate  
Band, Choir, Orchestra -- Festivals scores in 2022 indicated that students performed at a superior level. District Festivals Central Singers -

Superior Rating Central Harmony - Superior Rating Symphonic Band - Superior Rating State Festivals Advanced Orchestra - Superior Rating Jazz Band - Superior Ratings Symphonic Band -- Sweepstakes Award National Academic League (NAL) District Champions - 2023, 2021, 2020, 2019, 2017, 2007, 2000 Runner up - 2022, 2018 Enrollment in Honors/AP/Accelerated Courses English - 281 Students - 94.58% pass rate Math - 349 students - 98% pass rate Science - 346 students - 96.17% pass rate Social Studies - 202 students - 95% pass rate

## Areas of Recent Improvement

Recovery learning options: Credit recovery is offered through a generic Edgenuity course. Edgenuity is asynchronous and assigned to students by counselors, teachers, and mentors. Increased Tracking and Mentoring: We have adult mentors who provide one-on-one mentoring in the areas of organization, work completion, goal setting, and personal accountability. Improvement in the Local Case Management Process by addressing student needs in a more deliberate and efficient process.

## Areas of Needed Improvement

Central Davis Junior High needs to combat the notion that 7th and 8th grade "don't count", as students are not yet earning credit toward graduation. Additionally, we need to help more students exit CDJH on track for graduation.

## TSSA Funding Projections

TSSA Prior Year SY21-22 Carryover	\$ 8,445.11
TSSA Current Year SY22-23 New Funding	\$ 164,727.00
TSSA Total funding for Current Year SY22-23	\$ 173,172.11
TSSA Current Year SY22-23 Anticipated Spending	\$ 113,747.41
TSSA Expected balance carried over into Next Year SY23-24	\$ 59,424.70
TSSA Anticipated new funding for Next Year SY23-24	\$ 202,171.00

TSSA Total funding available for Next Year SY23-24

\$ 261,595.70

Describe your school's Current Year SY22-23 Progress for TSSA Spending

In the 2023 school year, our TSSA funding was dedicated to (1) added contract day for teachers; (2) productivity/FTE; (3) stipends for the work of the curriculum writing and recovery learning; and (4) Bilingual Parent Liaison. Our district increased our FTE allocation in August and we were able to fund our Bilingual Parent Liaison with ESSER money which contributed to carryover funds.

## SEL Goals and Planned Actions / Resources

<i>Choose the focus of this SEL goal then select all applicable programs from the dropdown boxes</i>	<b>Building Foundational Knowledge and Capacity Promote SEL for Students.</b>
<i>Building school SEL foundational support, commitment, and ownership</i>	PTA/PTO Collaborative Events & Activities School Community SEL Events
<i>SEL with faculty and staff:</i>	SEL School Team Support & Training
<i>Promoting SEL for students -- Explicit Instruction</i>	Teacher/Advisory Developed Lessons
<i>The summarized SEL goal</i>	
<i>Promoting SEL for students -- Daily practices integrated in classroom instruction</i>	Strategies for Engaged Learning: Embed engaging strategies throughout the school day or class period to anchor learning, provide processing time, or re-focus.
<i>Promoting SEL for students -- Schoolwide and Classroom Learning Environments</i>	Positive Behavior Supports
<i>SEL Goal Statement</i>	Central Davis Junior High will strengthen knowledge and capacity of Social Emotional Learning (SEL) by incorporating a standardized curriculum (year three of three) in which all students will participate.

<i>This school SEL goal and implementation plan will be measured by using</i>	DSD SEL Walkthrough								
<i>Our school needs professional learning in</i>	Positive Behavior Supports								
<i>SEL Action Plan (please number steps)</i>	<p>Central Davis Junior High will strengthen knowledge and capacity of Social Emotional Learning (SEL) by incorporating a standardized curriculum (year three of three) in which all students will participate.</p> <p>Action Plan:</p> <ol style="list-style-type: none"> <li>1- During the summer of 2023 and the 2024 school year, a teacher team will generate 27-30 school-wide SEL lessons addressing relationship skills, social awareness, self-management, self-awareness, and/or responsible decision making.</li> <li>2- Lessons will be made available in a common platform, CANVAS, that may be accessed by all teachers.</li> <li>3- The teacher leaders from this team will train CDJH teachers in assessing and delivering the lessons in their classrooms during the 2024 school year.</li> <li>4- Administration will provide a class schedule structure to include an advisory class once a week where teachers will deliver the provided SEL lessons to their advisory students.</li> <li>5- Student leadership groups will provide informal feedback once per term to our SEL teacher team and/or administration.</li> </ol>								
<i>SEL Will TSSA funds be used to support this goal?</i>	<p>Goal TSSA Expense Total - \$10,000.00</p> <table border="1" data-bbox="435 1329 1531 1518"> <thead> <tr> <th><u>Funding Source</u></th> <th><u>Expense Category</u></th> <th><u>Description</u></th> <th><u>Item Cost</u></th> </tr> </thead> <tbody> <tr> <td>TSSA</td> <td>Salaries &amp; Benefits</td> <td>Stipends for SEL Curriculum writing group</td> <td>\$ 10,000.00</td> </tr> </tbody> </table>	<u>Funding Source</u>	<u>Expense Category</u>	<u>Description</u>	<u>Item Cost</u>	TSSA	Salaries & Benefits	Stipends for SEL Curriculum writing group	\$ 10,000.00
<u>Funding Source</u>	<u>Expense Category</u>	<u>Description</u>	<u>Item Cost</u>						
TSSA	Salaries & Benefits	Stipends for SEL Curriculum writing group	\$ 10,000.00						

## Goals and Planned Actions / Resources

<i>Goal Short Title</i>	<b>Targeted School Improvement</b>
<i>Goal Statement</i>	Eighty percent of our Special Education subgroup will increase proficiency levels by one or more on standardized tests in Language Arts, Math, and Science.

<p><i>TSI SCHOOL QUESTION: Will this goal focus on TSI student populations; on changing your TSI status?</i></p>	
<p><i>Measures</i></p>	<p>Comparisons between 2023 and 2024 end of year assessment data.</p> <p>Currently the 2022 school year data shows that in English Language Arts 7th grade proficiency is three percent, 8th grade proficiency is zero percent and 9th grade proficiency is zero percent. Math data shows 7th grade proficiency is four percent, 8th grade proficiency is zero percent and 9th grade proficiency is zero percent. Science data shows 7th grade proficiency at zero percent, 8th grade proficiency is zero percent, and 9th grade proficiency is 5.71%.</p>
<p><i>Action Plan (please number steps)</i></p>	<ol style="list-style-type: none"> <li>1. Our Special Education Department will meet with all Special Education Students (Students with an IEP) to set personal learning goals which incorporate the previous years standardized assessment data.</li> <li>2. A Targeted Student Intervention Coach will work collaboratively with the Special Education Department to monitor progress and mentor students throughout the school year. (LAND TRUST FUNDS)</li> </ol>
<p><i>This goal can be categorized as... (choose all that apply)</i></p>	<p>#TSISubGroups </p>
<p><i>District Strategic Plan Area(s)</i></p>	<p>Student Growth &amp; Achievement </p>
<p><i>If you selected 'School Identified Area', please describe</i></p>	
<p><i>Academic area(s) addressed by the goal</i></p>	<p>Reading Writing Mathematics Science </p>
<p><i>Does this action plan include behavioral / character education / leadership efforts?</i></p>	
<p><i>If your goal includes behavioral, character education, leadership, or SEL efforts, explain how it will directly affect student academic achievement.</i></p>	
<p><i>Will TSSA funds be used to support this goal?</i></p>	<p>Goal TSSA Expense Total - \$0.00</p>

<p><i>Goal Short Title</i></p>	<p><b>Academic Proficiency</b></p>
<p><i>Goal Statement</i></p>	<p>Ninety-three percent of 9th grade students will leave Central Davis Junior High with sufficient credit in core subject areas: English, Math, Science, and Social Studies and have a minimum of six credits. The Graduation Summary Listing will be used to measure the progress of this goal.</p> <p>Additionally, Central Davis will increase course pass rates in all subject areas by a minimum of two percent. Power BI pass rate data will be used to assess the progress of this goal.</p>
<p><i>TSI SCHOOL QUESTION: Will this goal focus on TSI student populations; on changing your TSI status?</i></p>	
<p><i>Measures</i></p>	<ul style="list-style-type: none"> <li>• Graduation Summary Listing to track 9th grade students who are on track in core areas at the end of each term and the end of the year.</li> <li>• Graduation Summary Listing to track the number of credits earned and projected for each 9th grade students</li> <li>• Course Pass Rate data for each subject area will be obtained from Power BI to determine the increase in overall pass rates</li> </ul>
<p><i>Action Plan (please number steps)</i></p>	<ol style="list-style-type: none"> <li>1. Ninth grade students will be tracked regularly throughout the school year by administration, counselors, and student success coaches. Progress will be regularly communicated with parents in order to collaborate and strengthen the student support system. (LAND TRUST FUNDS)</li> <li>2. Students who are deficient will be placed in Cub Skills for remediation of credit, goal setting, mentoring and planning to stay caught up on current classes, and intervention based on student need. (LAND TRUST FUNDS)</li> <li>3. Central Davis will provide a personalized, engaging, rigorous, relevant, and welcoming learning experience for all students which shall contribute to increased pass rates in all subject areas. (LAND TRUST FUNDS)</li> <li>4. Central Davis will support effective collaborative team practices through stipends that focus on scope and sequence, essential standards and skills, developing common formative assessments, and organizing resources to personalize the students' course of study to address gaps in their understanding or enrich their learning as needed. (LAND TRUST FUNDS)</li> <li>5. Central Davis will refresh technology with emphasis on student and teacher devices. (LAND TRUST FUNDS)</li> </ol> <p>LAND Trust funding supports this goal with updated materials in the school library, teacher collaboration time, along with personnel and resources for tutoring, mentoring, and credit recovery learning.</p>

- \$63,000 to fund:
  - Two (2) Teaching Assistants in Cub Skills to supervise remediation of credit, goal setting, mentoring and planning to stay caught up on current classes, and intervention based on student need.
  - One (1) Bilingual Parent Liaison to facilitate collaboration meetings with students and families.
  - Two (2) Student Success Coaches to assist in tracking, goal setting, work completion, and intervention.
- \$15,200 to fund ALEKS, Dreambox, iReady, and Derivita licenses, along with collaboration time for Math teachers to incorporate these resources into a newly adopted textbook. The math team will collaborate prior to the beginning of the school year to identify the scope and sequence, lessons, and assessments to ensure a smooth transition into a new school year. The personalized learning software allows students to be assessed and placed in a personalized course of study to address gaps in their understanding or enrich their learning. Teachers may also use the software to create customized re-teaching courses for students.
- \$24,774 to fund technology updates/replacements used by students and teachers to connect students, enhance learning, and monitor progress.
- \$22,665.54 to fund department/advisor requests. In order to help students meet academic standards, departments and advisors are able to request specific funds that will go towards helping students connect and engage in order to meet proficiency standards and increase pass rates:
  - All Departments: CDJH School Library Collections - \$3,500.00
  - All Departments: Hope Squad/School Connectedness & Transition - \$521.02
  - All Departments: Student Government/School Connectedness & Transition - \$2,500
  - Band: Misc. Music/Instruments Etc. - \$11,000.00
  - Counseling: Reality Town Experience - \$1,067.00
  - English: Novel/Class sets - \$2,477.52
  - Social Studies: AP Grader - \$600.00
  - SPED: Field Experiences - \$1,000.00

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

#PCBL|#GraduationRates|#Tech|

*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|World Languages|

*Does this action plan*



include behavioral / character education / leadership efforts?

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

Will TSSA funds be used to support this goal?

Goal TSSA Expense Total - \$235,500.00

<u>Funding Source</u>	<u>Expense Category</u>	<u>Description</u>	<u>Item Cost</u>
TSSA	Salaries & Benefits	Productivity/FTE	\$ 150,000.00
TSSA	Salaries & Benefits	Teacher Collaboration/Curriculum Development/Prof. Development Stipends	\$ 48,000.00
TSSA	Salaries & Benefits	Before/After School Tutoring/Mentoring	\$ 10,000.00
TSSA	Salaries & Benefits	Mutli-Tiered Systems of Support/PBIS Committee Stipends	\$ 3,500.00
TSSA	Salaries & Benefits	Personnel Stipends - Additional Duties Beyond Contract	\$ 5,000.00
TSSA	Salaries & Benefits	Increase in ESL Tutor Allocated Hours by 2.4 hours per day	\$ 7,000.00
TSSA	Salaries & Benefits	Student Success Coach - 3.9 hours per day	\$ 12,000.00

## Additional TSSA Questions

### Budget Item List

	Funding	Expense	
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GoalTitle	Source	Category	Description	Item Cost
Academic Proficiency	TSSA	Salaries & Benefits	Productivity/FTE	\$150,000.00
Academic Proficiency	TSSA	Salaries & Benefits	Teacher Collaboration/Curriculum Development/Prof. Development Stipends	\$48,000.00
Academic Proficiency	TSSA	Salaries & Benefits	Before/After School Tutoring/Mentoring	\$10,000.00
Academic Proficiency	TSSA	Salaries & Benefits	Mutli-Tiered Systems of Support/PBIS Committee Stipends	\$3,500.00
Academic Proficiency	TSSA	Salaries & Benefits	Personnel Stipends - Additional Duties Beyond Contract	\$5,000.00
Academic Proficiency	TSSA	Salaries & Benefits	Increase in ESL Tutor Allocated Hours by 2.4 hours per day	\$7,000.00
Academic Proficiency	TSSA	Salaries & Benefits	Student Success Coach - 3.9 hours per day	\$12,000.00
Building Foundational Knowledge and Capacity Promote SEL for Students.	TSSA	Salaries & Benefits	Stipends for SEL Curriculum writing group	\$10,000.00

## Summary of Planned Expenditures

1. Projected new TSSA funding for Next Year SY23-24	\$ 202,171.00
2. Total projected TSSA funding for Next Year SY23-24	\$ 261,595.70
Does the school plan to add a contract day for teachers with TSSA funds?	Yes
Cost of ADDITIONAL contract day for teachers using TSSA funds	\$ 16,000.00
3. Total planned TSSA expenditures for Next Year SY23-24	\$ 261,500.00
4. Planned TSSA carryover into the Following Year SY25-26	\$ 95.70
Does the school plan to fund teacher leadership opportunities with TSSA funds?	