



# BOARD REPORT

## Teacher Student Success Plan TSSA and LAND Trust

**West Clinton Elementary - SY 2022**

**Principal Ryan Van Natter**

## **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 Clinton Elementary is to promote the mission of learning first for all. To accomplish our purpose we enable our students to succeed now, and in the future, by focusing on learning, thinking, and life skills.

# Description of the School

## Community

West Clinton Elementary is located at 2826 W. 1800 N. in Clinton, Utah. We are located in a residential area with the majority being single family homes.

## Student Body

West Clinton has approximately 670 students enrolled with 22.1% identified as economically disadvantaged (qualifying for free/reduced lunch). 17.2% of our student population receives special education services.

- American Indian or Alaskan Native 0.4%
- Asian 1.0%
- Black/African American 1.2%
- Hispanic/Latino 12%
- Multiple Races 3.4%
- Native Hawaiian or Pacific Islander 0.4%
- White 81.4%

Presently, we have 4 sessions of Kindergarten, 4 first, 4 second, 4 third, 4 fourth, 3 fifth, 3 sixth, 1 fifth/sixth split, 1 first/second special education Academic Skills Class (ASC) classroom, 1 third/fourth special education ASC classroom, and a Head Start preschool.

## Staff

Our 2021 staff is projected to include:

- Administration: one principal and one part-time assistant principal
- Certified Classroom Teachers: 27 (3 are half-time)
- Certified Special Education Teachers: 3 full time
- Certified English Language Arts coordinator: 1 part time
- Certified Counselor: 1 full time
- Certified Itinerant Support Staff: 4 part time (Speech Language Pathologist, Psychologist, Audiologist)
- Secretary: 1 full time

Part-time Classified Employees: 30 (office staff, reading tutors, prep time, library, playground supervisors, custodial, lunchroom)

## School Culture

West Clinton primarily serves students from middle-income families. The school community has low diversity, average mobility, and a healthy parent involvement.

West Clinton has a primarily veteran faculty and staff with low turnover. The average number of years in teaching is 15. Teachers and staff are helpful to each other, as well as to students and parents.

Grade-level teams are friendly and apply the skills of professional learning communities. We have emphasized two district priorities in Professional Learning Communities (PLCs)--personalized learning and social-emotional learning.

## Unique Features & Challenges

West Clinton only has busing for the Special Education learning center students. All others walk or are transported by family. This presents the challenge of tardiness and some inconsistent attendance. Although this is not unique to West Clinton, parking and drop off/pick up continue to be a topic of concern, especially for parents.

New subdivisions are under development within the school boundaries. As those neighborhoods grow, we may see a rapid increase in enrollment, but at this time, we can't predict when or how many.

Two new charter schools opened in the 2020-2021 school year--one just over our border into Weber County and the other a few blocks south in West Point. That, along with a number of students enrolling in Davis Connect, has caused a decrease in our overall school enrollment of about 80 students.

## **Additional Information**

# Needs Analysis

## Notable Achievements

Our junior Hope Squad is in its second year of implementation. Their food drive service project in December and Hope week in February were both major successes, as measured by student participation and engagement.

The faculty has received multiple training opportunities in Canvas, the learning management system (LMS) used by the district. Although learning Canvas has required a significant time investment, teachers have all managed to create and maintain effective class pages in Canvas. Additionally, teachers have successfully used Teams to meet with students in virtual classrooms every week.

With the additional computer refresh, combined with prior years' efforts, we are fully 1:1 with devices. Furthermore, we have supported this integration with web cameras and screen casters to enable quarantined students to participate in school remotely during the pandemic.

## Areas of Recent Improvement

Given our attention to social-emotional learning (SEL), there is greater integration of those principles by teachers. Teachers have expressed greater staff unity, improved classroom environments, and greater leadership opportunities for student with the junior Hope Squad.

This year we added anti-bias lessons, taught by our school counselor, and explicit SEL instruction, provided by teachers. Teachers have been trained in the use of Move This World for the SEL instruction. Implementation has been mixed, but has improved throughout the year.

We have started an extended-day kindergarten for approximately 24 students to help address student growth and proficiency deficits, especially in language arts. As part of this, we also have begun using the Waterford software for beginning readers in kindergarten and first grade.

## Areas of Needed Improvement

This year (2021) is the first year for the new science core for grades K-5. Because of the emphasis on Canvas and addressing concerns related to the pandemic, teachers have mostly used the science materials created by the DSD Teaching and Learning department. Although the content is adequate, teachers still feel underprepared to integrate the science fully into existing curriculum.

Additionally, all students need to receive explicit social emotional learning (SEL) instruction multiple times during the week. Implementation of the Move This World curriculum has begun this year, but consistency has been a challenge as academic learning activities competes for time with other learning.

# Prior Year Status Report

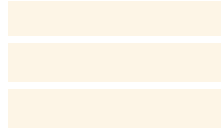
## Report progress on PRIOR YEAR 2020 Composite School Plan

Goal description	Progress toward goal	Comments (required if 'Did not meet goal')
<p>Increase the percentage of K-3 students scoring at or above DIBELS composite score benchmark on middle-of-year assessment by 10 percentage points over beginning-of-year assessment.</p>	<p>Did not meet goal</p>	<p>We set the goal of 10 percentage points based on the performance of the prior year (2019). In 2019, we increased 9.79 percentage points from beginning to middle. In 2020, we increased by 6.77 percentage points. Breaking down the increase by grade shows:</p> <ul style="list-style-type: none"> <li>• Kindergarten 15.57</li> <li>• 1st grade 9.19</li> <li>• 2nd grade 0.49</li> <li>• 3rd grade 3.16</li> </ul> <p>Based on this, our second and third grades were where we saw the low growth. Unfortunately, we see low middle-of-year growth in second grade at West Clinton, a phenomenon seen across the district and state. Our 2020 growth was especially low. The cadre of students who were third graders in 2020 showed similarly low beginning to middle growth when they were in first and second grades.</p> <p>We had determined to make several adjustments to our reading intervention, starting in February. As of the second week of March, however, we were unable to continue with our reading interventions due to the state-wide soft closure. We anticipate that had we been able to continue, we would have been able to see further increase in end-of-year data.</p>
<p>Achieve a school-wide proficiency score in math and science above the district average.</p>	<p>Did not meet goal</p>	<p>We cannot determine if we met this goal or not because no end-of-year testing took place for us to compare our achievement with the district.</p>
<p>Form a junior Hope Squad and train them how to interact with, watch, and support fellow students who may be struggling.</p>	<p>Met goal</p>	<p>Our first Junior Hope Squad was organized and trained by our school counselor and the teacher advisors.</p>

# Current Year Progress Report

## Report progress on CURRENT YEAR 2021 Composite School Plan

Goal description	Progress toward goal	Comments
<p>74% of students in grades K-3 will achieve a typical or above growth score on middle-of-year benchmark.</p>	<p>Not progressing according to plan</p>	<p>On the middle-of-year Acadience 62.5% of students made typical or above progress, not the 74% target of the goal. The grade that impacted this score the most was kindergarten, with only 31% of students making typical or above progress. During the 2020 school year, our incoming kindergarteners had an average score of 96.6 on the KEEP (kindergarten entry) test, a number 1.3 above the district average. This year, however, our incoming kindergarteners had an average score of 89.4, which was not only significantly below the 2020 starting but also well below the district average for this year. We know that we had at least 14 students who enrolled in Davis Connect for kindergarten instead of attending school at West Clinton. Although we cannot know how their enrollment and that of others projected to attend would have impacted the incoming numbers, the KEEP results for incoming Davis Connect students were much higher than ours, even well above the district average.</p>
<p>Research shows that students who receive high-quality SEL instruction have achievement scores on average of 11 percentile points higher than students who did not receive SEL instruction. Students will improve their academic achievement in math by an average of 11 percentile points on curriculum-based measures after having targeted class and school-wide instruction in SEL strategies.</p>	<p>Progressing according to plan</p>	<p>Teachers were trained in the Mindful Schools lessons. The PE teacher has implemented the Pure Edge curriculum. Teachers have received preliminary training in Move This World for explicit SEL instruction. Members of student council and junior Hope Squad were unable to participate in training conferences because of COVID restrictions on travel. COVID restrictions also prevented the family involvement activities we have done in the past. We were able begin some activities, such as the school spelling bee. We set those up to stream so that family could participate remotely.</p>
<p>Improve the personalized learning opportunities for students to increase student growth in math, language arts, and science.</p>	<p>Progressing according to plan</p>	<p>Teachers have received professional development from the school technology specialist on Nearpod, Teams, and Canvas. The computer refresh program allowed for us to achieve 1:1 access. Teachers are integrating Canvas and other technologies into daily lesson delivery. Students are using ST Math, Reflex math, Lexia. We did not hold a school-wide STEM night to showcase student learning and provide opportunities for school-to-home connections to be made due to COVID-related restrictions. The restrictions have also limited options for teachers to observe peers within and outside the school. Classes participate at least monthly in InfiniD missions. Our computer prep teacher has added more robots to be used with all grades.</p>



# TSSA Funding Projections

TSSA SY19-20 Carryover	\$ 1,510.42
TSSA SY20-21 New Funding	\$ 87,309.00
TSSA Total funding for SY20-21	\$ 88,819.42
TSSA SY20-21 Anticipated Spending	\$ 84,500.00
TSSA Expected balance carried over into SY21-22	\$ 4,319.42
TSSA Anticipated new funding for SY21-22	\$ 94,367.00
TSSA Total funding available for SY21-22	\$ 98,686.42

Describe your school's SY20-21 Progress for TSSA Spending

The largest expenditures budgeted were for flexible seating, structured recess, and technology devices. We have purchased some unique seating options and expanded an area of the school to form a new commons. Because the refresh program provided two years worth of devices, we did not need to spend the money for the devices. To address the pandemic concerns, we restructured our recess, eliminating the need for a structured recess. Due to these needs changing, we have not spent the funds in these areas. We have, however, been able to increase the number of students benefiting from our student enrichment model by adding hours to our SEM instructor. We have also been able to provide the InfiniD lab experience for every student each month.



# LAND Trust Funding Projections

A - Carryover funds from SY19-20	\$ 8,744.77
B - Allocated new funds for SY20-21	\$ 89,822.00
C - Total Budget for SY20-21	\$ 98,566.77
D - Projected spending during SY20-21	\$ 90,538.00
E - Expected carryover from SY20-21	\$ 8,028.77
F - Projected new funding for SY21-22	\$ 83,146.79
G - Total projected funding for SY21-22	\$ 91,175.56

# Goals and Planned Actions / Resources

<i>Goal Short Title</i>	<b>Literacy</b>
<i>Goal Statement</i>	Seventy percent of students in grades K-3 will achieve a typical or above score on the Acadience Pathways of Progress at the end of year benchmark.
<i>Measures to determine progress</i>	Acadience Pathways of Progress Report
<i>Action Plan</i>	<ul style="list-style-type: none"> <li>• Using research-based strategies and programs, all students in grades K-3 will participate in our Power Reading intervention. They will receive targeted instruction on literacy skills based on their reading level, as determined by Acadience, supplemented as needed by guided reading and core phonics. Eleven tutors will use leveled readers, Heggerty curriculum, and other intervention developed in collaboration with the school English Language Arts coordinator to deliver daily intervention.</li> <li>• Supplies for this program, including markers, replacement books, word cards, whiteboards, and storage bins will be purchased.</li> <li>• Additionally, students in grade 4 who are significantly below benchmark will also be served with the Power Reading intervention.</li> <li>• Beginning readers in kindergarten and first grade will use Waterford online program to assist in the development of basic reading skills.</li> <li>• We will use the beginning-of-year Acadience benchmark to identify approximately 24 of the most academically challenged students. Those students will be invited to participate in an extended-day kindergarten program where they will either arrive early or stay late four days each week (11:30 - 12:15) to get additional instruction in literacy and math. Four trained teacher assistants will facilitate the extended-day kindergarten, directed by the English Language Arts coordinator.</li> <li>• Teachers will continue professional development as they complete units 3 and 4 of the LETRS training. This training will help all teachers acquire and enhance their skills at building student literacy. LETRS training is supplemented by the DSD Teaching and Learning department.</li> <li>• Focus on healthy student behaviors and social emotional learning (SEL) strategies that decrease learning disruptions at school, build a positive learning climate, and support increased learning outcomes in the classroom.</li> <li>• Teachers will provide explicit SEL instruction using the Move This World curriculum 3-5 per week.</li> <li>• The school counselor will teach SEL lessons, which will include anti-bias lessons, to each class every other week.</li> </ul>
<i>This goal can be categorized as... (choose all that apply)</i>	#CollegeCareerReady #SEL
<i>District Strategic Plan Area(s)</i>	Student Growth & Achievement
<i>Academic area(s) addressed by the goal</i>	Reading

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

*Will TSSA funds be used to support this goal?*

Goal TSSA Expense Total - \$3,000.00

<u>Funding Source</u>	<u>Expense Category</u>	<u>Description</u>	<u>Item Cost</u>
TSSA	Software / Technology Hardware < \$5000	iPad headphones for students in grades K-2	\$ 3,000.00

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

Yes

Goal LAND Trust Expense Total - \$62,500.00

<u>Funding Source</u>	<u>Expense Category</u>	<u>Description</u>	<u>Item Cost</u>
LAND Trust Academic	Salaries & Benefits	Salaries for reading tutors for the reading intervention.	\$ 43,000.00
LAND Trust Academic	General Supplies, Other	Materials and supplies for reading intervention and extended-day kindergarten (baggies, markers, manipulatives, etc.)	\$ 1,500.00
LAND Trust Academic	Salaries & Benefits	Salaries for 4 teacher assistants to administer the extended-day kindergarten.	\$ 18,000.00

<i>Goal Short Title</i>	<b>Science</b>														
<i>Goal Statement</i>	Sixty percent of students in grades 4-6 will score at proficiency on RISE science test.														
<i>Measures to determine progress</i>	RISE science proficiency														
<i>Action Plan</i>	<ul style="list-style-type: none"> <li>• Grade-level teachers will meet as teacher teams prior to the start of the school year to spend a day preparing to teach science. They will produce or identify a curriculum map, scope and sequence, specific plans, estimated timeline, and common assessments. They will use tools from Mystery Science as they develop these plans.</li> <li>• Grade-level teachers will meet as teacher teams at the end of terms 1, 2, and 3 for a half-day to build on their curriculum maps and plans in preparation for the upcoming term. Subs will be provided for these half-day preparation sessions.</li> <li>• We will hire a science teacher assistant who will develop hands-on labs for students in grades 4-6 to take place at least every other week. The labs will align with the classes' current curriculum.</li> <li>• Students in grades 1-6 will participate in at least one guided InfiniD mission each month. Teachers may act as guide for additional missions each month.</li> <li>• Re-staff the school transformation team (STT) from teacher representatives from each grade level and SpEd, along with the ELA coordinator and administration.</li> <li>• Develop a mentoring/coaching framework that the STT members will use with their teams.</li> <li>• Create opportunities for teachers to observe peers both within and outside of the school.</li> </ul>														
<i>This goal can be categorized as... (choose all that apply)</i>	#PD #PCBL														
<i>District Strategic Plan Area(s)</i>	Student Growth & Achievement Empowered Employees														
<i>Academic area(s) addressed by the goal</i>	Science														
<i>Does this action plan include behavioral / character education / leadership efforts?</i>															
<i>Will TSSA funds be used to support this goal?</i>	<p>Goal TSSA Expense Total - \$13,000.00</p> <table border="1" data-bbox="456 1726 1487 2020"> <thead> <tr> <th data-bbox="456 1726 573 1799"><u>Funding Source</u></th> <th data-bbox="573 1726 781 1799"><u>Expense Category</u></th> <th data-bbox="781 1726 1318 1799"><u>Description</u></th> <th data-bbox="1318 1726 1487 1799"><u>Item Cost</u></th> </tr> </thead> <tbody> <tr> <td data-bbox="456 1799 573 1911">TSSA</td> <td data-bbox="573 1799 781 1911">Salaries &amp; Benefits</td> <td data-bbox="781 1799 1318 1911">Substitute teacher pay for staff training and advisor substitute pay</td> <td data-bbox="1318 1799 1487 1911">\$ 3,000.00</td> </tr> <tr> <td data-bbox="456 1911 573 2020">TSSA</td> <td data-bbox="573 1911 781 2020">Online Curriculum</td> <td data-bbox="781 1911 1318 2020">Licenses for online programs, including Mystery Science, InfiniD software;</td> <td data-bbox="1318 1911 1487 2020">\$ 6,000.00</td> </tr> </tbody> </table>			<u>Funding Source</u>	<u>Expense Category</u>	<u>Description</u>	<u>Item Cost</u>	TSSA	Salaries & Benefits	Substitute teacher pay for staff training and advisor substitute pay	\$ 3,000.00	TSSA	Online Curriculum	Licenses for online programs, including Mystery Science, InfiniD software;	\$ 6,000.00
<u>Funding Source</u>	<u>Expense Category</u>	<u>Description</u>	<u>Item Cost</u>												
TSSA	Salaries & Benefits	Substitute teacher pay for staff training and advisor substitute pay	\$ 3,000.00												
TSSA	Online Curriculum	Licenses for online programs, including Mystery Science, InfiniD software;	\$ 6,000.00												

	or Subscriptions	Subscription to supplementary science curriculum material sites as selected by teachers	
TSSA	Salaries & Benefits	Science lab TA	\$ 4,000.00

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

Yes

Goal LAND Trust Expense Total - \$22,400.00

<u>Funding Source</u>	<u>Expense Category</u>	<u>Description</u>	<u>Item Cost</u>
LAND Trust Academic	Salaries & Benefits	Stipends for summer planning day	\$ 6,000.00
LAND Trust Academic	Salaries & Benefits	Half-day subs three times during the year	\$ 5,500.00
LAND Trust Academic	Salaries & Benefits	Science lab TA	\$ 3,500.00
LAND Trust Academic	Salaries & Benefits	InfiniD lab mission guide	\$ 3,400.00
LAND Trust Academic	Online Curriculum or Subscriptions	Licenses for online programs, including Mystery Science, InfiniD software	\$ 4,000.00

<i>Goal Short Title</i>	<b>Math</b>												
<i>Goal Statement</i>	Fifty five percent of students in grades 3-6 will score at proficiency on RISE math test.												
<i>Measures to determine progress</i>	RISE math proficiency												
<i>Action Plan</i>	<ul style="list-style-type: none"> <li>• Students will use learning software to develop personalized math skills in basic operations fluency and mathematical concepts.</li> <li>• Teachers will integrate the use of the personalized learning software as part of daily math instruction in grades 1-6. Primarily students will use ST Math for skill development and Reflex math for basic operation fluency. Some classes will pilot using iReady instead of ST Math for skill development as determined by teacher preference and the number of licenses granted by the STEM action center.</li> <li>• Hold a school-wide STEM night to showcase student learning and provide opportunities for school-to-home connections to be made.</li> <li>• Teachers will be assisted by a math coach to develop assessments and interventions for targeted math instruction.</li> </ul>												
<i>This goal can be categorized as... (choose all that apply)</i>													
<i>District Strategic Plan Area(s)</i>	Student Growth & Achievement												
<i>Academic area(s) addressed by the goal</i>	Mathematics												
<i>Does this action plan include behavioral / character education / leadership efforts?</i>	No												
<i>Will TSSA funds be used to support this goal?</i>	<p>Goal TSSA Expense Total - \$15,000.00</p> <table border="1"> <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>Software / Technology Hardware &lt; \$5000</td> <td>Updated Apple TVs, audio enhancement systems, devices and carts, as needed.</td> <td>\$ 10,000.00</td> </tr> <tr> <td>TSSA</td> <td>Salaries &amp; Benefits</td> <td>Math coach</td> <td>\$ 5,000.00</td> </tr> </tbody> </table>	<u>Funding Source</u>	<u>Expense Category</u>	<u>Description</u>	<u>Item Cost</u>	TSSA	Software / Technology Hardware < \$5000	Updated Apple TVs, audio enhancement systems, devices and carts, as needed.	\$ 10,000.00	TSSA	Salaries & Benefits	Math coach	\$ 5,000.00
<u>Funding Source</u>	<u>Expense Category</u>	<u>Description</u>	<u>Item Cost</u>										
TSSA	Software / Technology Hardware < \$5000	Updated Apple TVs, audio enhancement systems, devices and carts, as needed.	\$ 10,000.00										
TSSA	Salaries & Benefits	Math coach	\$ 5,000.00										
<i>Will LANDTrust funds be used to support the implementation of this goal?</i>	<p>Goal LAND Trust Expense Total - \$5,000.00</p>												

<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	Online Curriculum or Subscriptions	Reflex Math and supplemental licenses for ST Math and/or iReady, if needed	\$ 4,000.00
LAND Trust Academic	General Supplies, Other	Supplies for STEM night showcase	\$ 1,000.00

<i>Goal Short Title</i>	<b>Enrichment</b>
<i>Goal Statement</i>	Seventy percent of students in grades 2-6 will participate in at least one "enrichment" activity provided by the school.
<i>Measures to determine progress</i>	Enrichment activity rosters
<i>Action Plan</i>	<p>For the purpose of this goal, enrichment activities are defined as activities that are extra-curricular or go beyond the scope of students' regular classroom. They would include SEM, spelling bee, geography bee, choir, orchestra, robotics, chess, Hope Squad, student council, etc.</p> <ul style="list-style-type: none"> <li>• Provide enrichment activities throughout the year with varied times, durations, costs, and interests.</li> <li>• Increase the amount of time our SEM teacher is able to provide the enrichment at the school.</li> <li>• Have a choir for students in grades 4-6.</li> <li>• Have an orchestra for students in grade 6.</li> <li>• Hold class and a school spelling bee, a geography bee, and (if the Elks Club is supporting the program) a Hoop Shoot contest.</li> <li>• Establish a junior Hope Squad with at least two advisors. Junior Hope Squad members and their advisors will attend a training/leadership conference, if offered.</li> <li>• Establish a student council with at least two advisors. Student council members and their advisors will attend a training/leadership conference, if offered.</li> <li>• Providing we have an advisor, we will have multiple sessions for chess and robotics, including tournaments and participation in the state robotics tournament.</li> <li>• Periodically through the year, we will hold evening family enrichment activities. These may include STEM night, art night, literacy night, etc. Staff will be given stipends and dinner provided for participation in these evening activities. A larger stipend may be given to the committee chair who oversees each activity night. Participation in these family nights will not be counted towards achievement of this goal, but recruitment/advertising of the enrichment activities may be included during the family nights.</li> <li>• Solicit input for additional enrichment opportunities, especially for students in lower grades from staff, community council, PTA, and the community at large.</li> <li>• Extensive research demonstrates that school-based SEL programs can promote and enhance students' connection to school, positive behavior, and academic achievement (Durlak et al., 2011). Additionally, emotions can facilitate or impede children's academic engagement, work ethic, commitment, and ultimate school success. Because relationships and emotional processes affect how and what we learn, schools and families must effectively address these aspects of the educational process for the benefit of all students (Elias et al., 1997). The enrichment activities provided will strengthen students in these areas. The SEL action items that are part of Goal #1 will also support the achievement of this goal.</li> <li>• An enrichment TA will provide support to teachers and students by tracking student data, teaching explicit lessons related to the SEL strategies, and assisting with social and behavioral strategies.</li> </ul>
<i>This goal can be</i>	



*categorized as... (choose all that apply)*

*District Strategic Plan Area(s)*

Student Growth & Achievement|Culture

*Academic area(s) addressed by the goal*

Health|Social Studies|Technology|Reading

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

*Will TSSA funds be used to support this goal?*

Goal TSSA Expense Total - \$38,800.00

<u>Funding Source</u>	<u>Expense Category</u>	<u>Description</u>	<u>Item Cost</u>
TSSA	Salaries & Benefits	Stipends for advisors for student council, junior hope squad, and clubs (if needed to supplement EXCEL funds)	\$ 4,000.00
TSSA	Salaries & Benefits	Substitutes for advisors for off-campus activities (e.g. leadership conference)	\$ 600.00
TSSA	General Supplies, Other	Supplies for SEM, bees, clubs, robotics (e.g. learning materials, awards, shirts, etc. )	\$ 4,000.00
TSSA	Transportation/Admission/Per Diem	Bus cost for off-campus training (e.g. leadership conference); transportation and admission costs for field trips	\$ 8,000.00
TSSA	General Supplies, Other	Supplies for family enrichment night activities; Supplies for adult SEL activities	\$ 3,200.00
TSSA	Salaries & Benefits	Stipends for staff participation in evening family enrichment night activities	\$ 3,000.00

TSSA	Salaries & Benefits	Enrichment and SEL TA	\$ 16,000.00
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*Will LANDTrust funds be used to support the implementation of this goal?*

Yes

Goal LAND Trust Expense Total -

**Funding Source Expense Category Description Item Cost**

# Additional TSSA Questions

## Budget Item List

GoalTitle	Funding Source	Expense Category	Description	Item Cost
Enrichment	TSSA	Salaries & Benefits	Stipends for advisors for student council, junior hope squad, and clubs (if needed to supplement EXCEL funds)	\$4,000.00
Enrichment	TSSA	Salaries & Benefits	Substitutes for advisors for off-campus activities (e.g. leadership conference)	\$600.00
Enrichment	TSSA	General Supplies, Other	Supplies for SEM, bees, clubs, robotics (e.g. learning materials, awards, shirts, etc. )	\$4,000.00
Enrichment	TSSA	Transportation/Admission/Diem	Per cost for off-campus training (e.g. leadership conference); transportation and admission costs for field trips	\$8,000.00
Enrichment	TSSA	General Supplies, Other	Supplies for family enrichment night activities; Supplies for adult SEL activities	\$3,200.00
Enrichment	TSSA	Salaries & Benefits	Stipends for staff participation in evening family enrichment night activities	\$3,000.00
Enrichment	TSSA	Salaries & Benefits	Enrichment and SEL TA	\$16,000.00
Literacy	TSSA	Software / Technology Hardware < \$5000	iPad headphones for students in grades K-2	\$3,000.00
Math	TSSA	Software / Technology Hardware < \$5000	Updated Apple TVs, audio enhancement systems, devices and carts, as needed.	\$10,000.00
Math	TSSA	Salaries & Benefits	Math coach	\$5,000.00
Science	TSSA	Salaries & Benefits	Substitute teacher pay for staff training and advisor substitute pay	\$3,000.00
Science	TSSA	Online Curriculum or Subscriptions	Licenses for online programs, including Mystery Science, InfiniD software; Subscription to supplementary science curriculum material sites as selected by teachers	\$6,000.00
Science	TSSA	Salaries & Benefits	Science lab TA	\$4,000.00

## Summary of Planned Expenditures

1. Projected new TSSA funding for SY21-22	\$ 94,367.00
2. Total projected TSSA funding for SY21-22	\$ 98,686.42
Does the school plan to add a contract day for teachers with	Yes

TSSA funds?	
Cost of contract day for teachers with TSSA funds	\$ 12,891.97
3. Total planned TSSA expenditures for SY21-22	\$ 82,691.97
4. Planned TSSA carryover into the SY22-23	\$ 15,994.45
Does the school plan to fund teacher leadership opportunities with TSSA funds?	

# Additional LAND Trust Questions

## Budget Item List

GoalTitle	Funding Source	Expense Category	Description	Item Cost
Literacy	LAND Trust Academic	Salaries & Benefits	Salaries for reading tutors for the reading intervention.	\$43,000.00
Literacy	LAND Trust Academic	General Supplies, Other	Materials and supplies for reading intervention and extended-day kindergarten (baggies, markers, manipulatives, etc.)	\$1,500.00
Literacy	LAND Trust Academic	Salaries & Benefits	Salaries for 4 teacher assistants to administer the extended-day kindergarten.	\$18,000.00
Math	LAND Trust Academic	Online Curriculum or Subscriptions	Reflex Math and supplemental licenses for ST Math and/or iReady, if needed	\$4,000.00
Math	LAND Trust Academic	General Supplies, Other	Supplies for STEM night showcase	\$1,000.00
Science	LAND Trust Academic	Salaries & Benefits	Stipends for summer planning day	\$6,000.00
Science	LAND Trust Academic	Salaries & Benefits	Half-day subs three times during the year	\$5,500.00
Science	LAND Trust Academic	Salaries & Benefits	Science lab TA	\$3,500.00
Science	LAND Trust Academic	Salaries & Benefits	InfiniD lab mission guide	\$3,400.00
Science	LAND Trust Academic	Online Curriculum or Subscriptions	Licenses for online programs, including Mystery Science, InfiniD software	\$4,000.00

## Summary of Planned Expenditures

F - Projected new funding for next year SY21-22	\$ 83,146.79
G - Total projected funding for next year SY21-22	\$ 91,175.56
H - Total planned expenditures for next year SY21-22	\$ 89,900.00
I - Planned carryover into the following year SY22-23	\$ 1,275.56

J - Is planned carryover more than 10% of projected new funds?	No
Plan for carryover in excess of 10%	Any excess carry over will be used to support existing goals and action steps.
Plan for sharing the school LANDTrust plan with the community	School website
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	03/17/2021
Number who approved	14
Number who did not approve	0
Number who were absent or abstained	1