

BOARD REPORT

Teacher Student Success Plan TSSA and LAND Trust

South Davis Jr - SY 2022

Principal Travis Lund

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 South Davis Junior High is to empower teachers, students, and parents to focus on learning first in a safe, collaborative, and innovative environment. To accomplish our purpose, we will continue to provide tiered interventions, supports, and enrichment in order to promote achievement for all students. In addition, we will provide a staff committed to student success and learning through continuous professional development and professional collaboration and accountability.

Description of the School

Community

South Davis Junior High is a suburban school located on the far south end of Davis School District. School boundaries straddle three economically diverse communities: Bountiful, North Salt Lake, and Woods Cross. The address of the school is 298 West 2600 South, Bountiful, UT 84010.

Student Body

South Davis Junior High is a stable school community that accommodates 1,060 seventh, eighth, and ninth grade students:

- 339 seventh graders (160 male, 179 female), 320 eighth graders (178 male, 142 female), 335 ninth graders (191 male, 144 female).
- 764 (76.86%) white, 134 (13.48%) Hispanic/Latino, 29 (2.91%) Pacific Islander, 12 (1.2%) Asian, 8 (0.8%) African American/Black, and 5 (0.5%) American Indian.
- 24% (260 students) of SDJH students are economically-disadvantaged.
- Limited English Proficient students (57 students) account for 5.73% of enrollment.
- Spanish is the first language of 64 students. Additionally, 16 students identify the following as their first language: Portuguese (4), Marshallese (4), French (1), Luganda (1), Vietnamese (2), Farsi (1), Chinese (1), Korean (1)
- Special Education students (99 students) comprise 9.95% of the SDJH population.
- The projected enrollment for the 2021 -22 school year is 964 students.

Staff

The South Davis Junior High staff includes 52 highly qualified teachers, a media specialist, technology specialist, three full-time counselors, and three full-time administrators.

- 36.5% are English as a Second Language (ESL) certified.
- 50% have advanced academic degrees, including one teacher with National Board Certification.
- 18 support professionals work directly with students.

School Culture

South Davis Junior High cultivates a culture of "Learning First," quality teaching, collaboration, and commitment to meeting individual students' needs. We provide both rigor and intervention support with our academic programs. South Davis Junior High offers Advanced Placement Geography, Spartan Academy (Advisory), Latinos in Action, Academic Coaching Services in English and Spanish, and Online/In-school Credit Recovery Assistance. We also maintain an honors program with rigorous courses in math, English, social studies, and science. South Davis Junior High also has a strong music program and emerging drama program.

Recently, our cultural focus has been on "Respect and Responsibility" in all areas of the school. Students can expect clear, consistent expectations wherever they find themselves on any given day. The school enjoys tremendous parent support for programs and activities.

Unique Features & Challenges

For the 20-21 school year, we revised Spartan Academy, increasing the time to 55 min. daily. This is a time set aside during the regular school day when struggling students receive additional time and . All students participate in mindfulness and social-emotional educational activities as well as homework completion. In addition, all teachers

advise, motivate, and mentor students - meeting with them individually at least weekly. Teachers are able to request students for reteaching, intervention, and assessment retakes on designated days. Spartan Academy is offered Monday-Thursday, after 2nd/6th period between 10:45-12:15.

South Davis Junior High also has the following unique support systems in place for students:

- Latinos in Action (LIA) is a program that encourages bilingual students to engage in school and leadership opportunities. LIA students are trained in various reading strategies and taught leadership skills.
- Academic Coaching Services at South Davis Junior High is a Tier II intervention to help at-risk and struggling students negotiate a variety of issues affecting their ability to be successful in school. *Six* part-time academic coaches work one-on-one with students, parents, counselors, and administrators to remediate, set goals, and track progress towards higher levels of learning. *One* of the academic coaches provides support specifically with our Limited English Proficient students providing study time, access to technology, and individualized academic interventions and *two* of the them focus specifically on credit recovery with 9th graders.
- Online/In-school Credit Recovery Assistance is a study skills class during the regular school day in which ninth grade students can earn or recover credits and master core skills using teacher-created Canvas courses allowing for 24/7 access for students.

South Davis Junior High has increased the use of blended learning strategies and technology for the classroom over the past three years. Specifically from the 2019-2020 school year where all teachers had at least one of their classes' curriculum on Canvas to now all teachers having 100% of their curriculum accessible via Canvas. While the pandemic played a large role in the timing of the increase, we are confident this would have been the case by 2021-2022.

Additionally, 43% of the teaching staff is on provisional status. This gives the administration, department heads and teacher-leaders the opportunity to provide extra support for these teachers as they are either new to the profession or to the district.

Additional Information

South Davis Junior High offers a continuum of services to meet the needs of Special Education students. Special Education programs include a Social Behavior Program (SB) to address behaviors, an ASC (Academic, Social, Communication) class, and resource classes. Regular education students are offered the opportunity to serve as peer tutors to ASC students to promote higher levels of learning and to gain valuable service experience.

Needs Analysis

Notable Achievements

NOTABLE ACHIEVEMENTS

- Chronic absenteeism as a school has decreased from 81 total in 2018 to 32 in 202 and has decreased by 4% (26% - 22%) for 8th grade from 2016 – 2019 and by 3% (27% - 24%) for 9th grade.
 - Pandemic (2021) chronic absenteeism has seen an understandable uptick and is consistent with district trends.
- Number of suspensions has decreased from 174 in 2014 to 108 in 2019, and end of term 3 in 2020 there have been only 38.
 - 2021 suspensions have been dramatically decreased, but is a statistical anomaly at this point. We will be focusing improvements on where we were in 2020.
- Our ELLs showed 58% adequate growth which is 17% higher than Davis School District ELLs (41%) and 13% higher than state ELLs (44%) in 2019 - the last time state tests were given.

Areas of Recent Improvement

- Average weekly absences have improved from 567 to 521 in 2019.
- ESL students' attendance rate has increased by 2% (from 93% to 95%) from 2017 to 3rd term of 2020.
- AP Geography has improved from 84.8% participation and 49.3% pass rate, to 86.6% participation and 53.2% pass rate in 2019.
- The overall chronic absenteeism percentage has decreased by 3.1%, from 12.1% (145 students) in 2018 to 9% (109 students) in 2019.
- From the 2019-2020 school year where all teachers had at least one of their classes' curriculum on Canvas to now all teachers having 100% of their curriculum accessible via Canvas.
 - While the pandemic played a large role in the timing of the increase, we are confident this would have been the case by 2021-2022.

Areas of Needed Improvement

- Performed below district average on end of level testing proficiency in language arts (DSD 53% - SDJH 47%), math (DSD 52% - SDJH 47%), and science (DSD 52% - SDJH 41%) in 2019 (last viable data).
- Two of the most pressing challenges that SDJH faces are our changing demographics and the academic achievement gap with economically disadvantaged and ethnically diverse populations.
 - Gap data Lower Supplemental Educational Services (SES): language arts (26.7%); math (27.4%); science (27.3%)
 - Gap data ELL: language arts (39.4%), math (34.1%), science (34.2%)

Prior Year Status Report

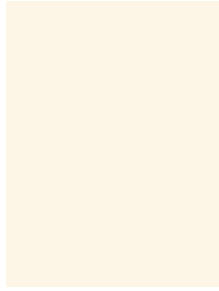
Report progress on PRIOR YEAR 2020 Composite School Plan

Goal description	Progress toward goal	Comments (required if 'Did not meet goal')
The percentage of proficient students in math, English, and science will be at or above the district level as measured by state standardized tests.	Did not meet goal	Teachers prepared students for standardized tests at the end of the year by implementing best instructional practices. Teachers meet in professional learning communities to share common formative assessment data and make adjustments to curriculum. The Aspire and RISE tests were not administered due to school soft closure, so data was not available to measure goal.
96% of ninth grade students will earn six or more credits toward high school graduation, comprising all core credits.	Did not meet goal	We did not reach 96%. The Covid-19 pandemic did impact school operations and effectiveness. However, we still saw 91% of 9th graders were moved to the high school with the credit measurements described in the goal.
Decrease the amount of Tier 1 (based on MTSS) academic/behavioral referrals by 5% from 2018-19 to 2019-20 school years.	Met goal	

Current Year Progress Report

Report progress on CURRENT YEAR 2021 Composite School Plan

Goal description	Progress toward goal	Comments
The percentage of proficient students in math, English, and science will be at or above the district level as measured by state standardized tests.	Progressing according to plan	Teachers are preparing students for standardized tests at the end of the year by implementing best instructional practices. Core teachers have created interim (administered in January/February) and end of year assessments (administered in April prior to state testing) to guide instruction. Teachers meet in professional learning communities to share common formative assessment data and make adjustments to curriculum. Intervention and remediation courses (math lab, READ 180) are progressing students in those areas. Academic coaches monitor and assist deficient students. Honors and accelerated courses are offered for to enrich higher achieving students. A 55-minute mentoring period facilitates intervention and additional personalized learning time.
96% of ninth grade students will earn six or more credits toward high school graduation, comprising all core credits.	Progressing according to plan	At the end of 2nd term, 92% of our 9th graders had the targeted credit. Our academic coaches and credit retrieval assistants continue to see progress to this goal and feel we will be able to accomplish it by June 2021.
South Davis Junior High will improve school climate by decreasing discipline office referrals by 20 percent from the previous school year.	Progressing according to plan	<p>We have made progress via completing the following:</p> <ul style="list-style-type: none"> • SEL Team created plan SEL plan and has met monthly throughout the 20-21 school year • Completed the SEL walk through tool with SEL team reviewing results and making adjustments as needed • Provided mindfulness practice using the <i>Learning to Breathe</i> curriculum (Counseling Dept. Head and other faculty trained in the curriculum) and mindful movement opportunities provided by a staff member who is a certified yoga instructor for staff every Friday morning from 7:45am - 8:15am <ul style="list-style-type: none"> ◦ Professional development has been provided to staff on mindfulness techniques and how to incorporate them into their regular curriculum • Counseling dept. has created curriculum for Spartan Academy containing daily mindfulness practice, SEL strategies for students, and mentoring tools for teachers to help make connections with students • Restorative practices have been integrated into the school's MTSS with plans to clarify for faculty via PD and provide more resources for implementation • Admin has modeled 3 signature practices 1) Welcoming Inclusion Activities; 2) Engaging Pedagogy; 3) Optimistic Closure in all dept. meeting and faculty meetings.



We are still working on:

- Fully implementing Restorative Practices into teachers' everyday classroom practice
- Consistent mentoring in Spartan Academy for students
- Creating a space for faculty to have a mindful moment or practice self-management strategies

TSSA Funding Projections

TSSA SY19-20 Carryover	\$ 8,705.47
TSSA SY20-21 New Funding	\$ 131,617.00
TSSA Total funding for SY20-21	\$ 140,322.47
TSSA SY20-21 Anticipated Spending	\$ 136,500.00
TSSA Expected balance carried over into SY21-22	\$ 3,822.47
TSSA Anticipated new funding for SY21-22	\$ 148,311.00
TSSA Total funding available for SY21-22	\$ 152,133.47

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

Teacher Professional Development Incentives - \$85,000 We funded an extra professional day at the beginning of the year to facilitate blended learning and online teaching strategies. Teachers were trained by colleagues and specialists in Canvas Learning Management System(LMS) implementation and blended learning. Teachers earned stipends for designing and using Canvas courses each term. They were awarded additional stipends if they completed the course design prior to each term starting. Counselors could earn a stipend for creating the course activities for our advisory/mentoring period. Core 9th grade teachers receive a stipend for creating and managing credit retrieval each term. Core subject areas receive a stipend for creating common assessments for grade level use (measurement data and instructional feedback). Outcomes: All teachers use Canvas now. Teachers course continue to go through peer review and enhancement. Canvas collaborators and department heads help teachers with standards, strategies, resources, and technology tools. Core subject classes are progress to common assessments based on standards and 9th grade credit retrieval is offered by our 9th grade teacher teams. Teacher Leadership Stipends - \$8,000 Professional development and stipends for department heads and "Canvas Collaborators (teachers with expertise with the Canvas LMS and blended learning strategies). Outcomes: Teacher-leaders are incentivized to share and develop resources. Teacher capacity and professional development has increased with this "in-house" initiative. Equipment (laptops for teachers, cameras, audio enhancements) - \$39,000 All teachers now have laptops with cameras to enhance remote learning and increase personalized learning. Additional digital tools have enhanced online and blended learning opportunities. Audio enhances increase effectiveness for in-person learning (off-setting some hinderance due to masks). Outcomes: Upgrades and add-ons to aging teacher tools have complimented teacher efforts to create blended and online resources. Teachers are more effective with remote learning days, and teachers could instruct even when quarantined.

LAND Trust Funding Projections

A - Carryover funds from SY19-20	\$ 6,605.40
B - Allocated new funds for SY20-21	\$ 129,716.00
C - Total Budget for SY20-21	\$ 136,321.40
D - Projected spending during SY20-21	\$ 132,500.00
E - Expected carryover from SY20-21	\$ 3,821.40
F - Projected new funding for SY21-22	\$ 130,677.54
G - Total projected funding for SY21-22	\$ 134,498.94

Goals and Planned Actions / Resources

Goal Short Title	Goal 1: Proficiency
Goal Statement	Eighty percent of students will be at or above grade level proficiency in the core subjects of English/language arts, math, and science.
Measures to determine progress	<ul style="list-style-type: none"> • Cumulative measurements: RISE test scores (7th-8th grades), Aspire Plus test scores (9th grade) • Formative measurement benchmarks: common grade level assessments, Encore student grade data
Action Plan	<ul style="list-style-type: none"> • Each math grade level will have a supplemental corequisite math class for remediation and support. Low achieving students will be identified by previous year assessments and previous year course data. Supplemental corequisite math teachers will report proficiency data throughout the semester with interim data reported at each quarter. • Hire .5 FTE math teacher to allow supplemental corequisite math course offerings. Funded with LAND Trust monies. • Additional READ 180 courses will be added for remediation and support. Low achieving students will be identified by previous year test scores, previous year course data, and teacher recommendation. The READ 180 teacher will report proficiency data throughout the semester with interim data reported at each quarter. • Hire .5 FTE language arts teacher to allow reading intervention courses. Funded with LAND Trust monies. • English, math, and science will meet weekly in subject level collaboration teams. These teams will review data, determine priority learning standards, utilize common assessments, and share best teaching practices. • The science course <i>Hacking STEM</i> will continue to support critical thinking and application. The CTE course Introduction to Health courses will continue to be offered. Standardized test scores for these students will be compared to their peers. Available science assessment data from the previous year for the students enrolled in these courses will also be compared. Productivity periods will be funded for these periods and funded with LAND Trust. • Technology resources (Canvas LMS, MyOpen Math, iPads with apps) will be utilized to encourage remediation and enrichment. Professional development will be offered to support the use of these resources. Additional student iPads and charging station will be purchased to utilize math learning lab apps. iPads will be purchased with LAND Trust funds. • One period of productivity will be purchased with LAND Trust funds. • If additional funds are available, productivity periods will be assigned to reduce class sizes and additional mobile devices will be purchased or upgraded to support teaching and learning.
This goal can be categorized as... (choose all that apply)	#Tech #PCBL #GraduationRates
District Strategic Plan Area(s)	Student Growth & Achievement Parent & Community Connections Culture

Academic area(s) addressed by the goal

Reading|Writing|Mathematics|Science|Technology

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

Will TSSA funds be used to support this goal?

Goal TSSA Expense Total - \$59,000.00

<u>Funding Source</u>	<u>Expense Category</u>	<u>Description</u>	<u>Item Cost</u>
TSSA	Salaries & Benefits	3 Productivity Periods (\$7500 each)	\$ 15,000.00
TSSA	Salaries & Benefits	Blended learning/Canvas specialists stipend (4 at \$2000 each)	\$ 8,000.00
TSSA	Salaries & Benefits	Teacher stipends to modify and align core subject area formative and summative testing and response.	\$ 12,000.00
TSSA	Salaries & Benefits	Teacher stipends - evidence of effective blended learning strategies/tools, project-based learning activities/assessments, standards-based instruction available online.	\$ 20,000.00
TSSA	Salaries & Benefits	Substitute teachers for staff training days: Technology tools, blended learning, PBIS/MTSS, department head training.	\$ 1,000.00
TSSA	Transportation/Admission/Per Diem	Professional development and school visits for proficiency based learning and mentoring professional development.	\$ 3,000.00

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

Yes

Goal LAND Trust Expense Total - \$82,000.00

<u>Funding Source</u>	<u>Expense Category</u>	<u>Description</u>	<u>Item Cost</u>
LAND Trust Academic	Salaries & Benefits	Math teacher (.5 FTE - \$35,000) English teacher (.5 FTE - \$35,000)	\$ 70,000.00
LAND Trust Academic	Salaries & Benefits	1 Productivity Period	\$ 7,000.00
LAND Trust Academic	Software / Technology Hardware < \$5000	iPads	\$ 5,000.00

<i>Goal Short Title</i>	Goal 2: Graduation Credit
<i>Goal Statement</i>	95% of ninth grade students will earn six or more credits toward high school graduation, comprising all core credits.
<i>Measures to determine progress</i>	<ul style="list-style-type: none"> • Chronic Absenteeism Report, Student Credit Deficiency Report • Students Failing Report will be used to identify students and track progress • Graduation Summary Report will measure successful completion of targets
<i>Action Plan</i>	<p><i>Attendance/Intervention</i></p> <ol style="list-style-type: none"> 1. Review absenteeism reports for the previous year. First, identify students who are failing courses but have good attendance. Second, identify students with chronic absenteeism. 2. The local case management team, using absenteeism reports, transcripts, student failing reports, and LCMT (Local Case Management Team) referrals will identify high-risk students. These high-risk students will be the first to receive targeted, tiered interventions. 3. Each counselor will select 10-15 at-risk 9th grade students quarterly. These students will meet with an academic coach weekly until sufficient progress is made. Counselors will meet with academic coaches weekly to review students. Counselors will review current grades and attendance with the student every three weeks. 4. Academic coaches will be funded using LAND Trust and will monitor students and coordinate progress with counselors, teachers, academic coaches. Counselors will evaluate and communicate progress and interventions with parents, students and LCMT. 5. Counselors and academic coaches will meet with the student and a parent to determine intervention (contract/documentation). Academic coaches will monitor student progress after the meeting and report to counseling. 6. If the student continues failing/absenteeism, an administrator will meet with the student and parent to determine intervention (reduce/change schedule, documentation). The academic coaches will monitor student progress after the meeting. The coaches will also make recommendations to teachers requesting at-risk students during Spartan Academy. 7. LCMT will review students with continued failing/absenteeism to determine continued interventions. <p><i>Alternate Credit, Credit Recovery, Enrichment</i></p> <ol style="list-style-type: none"> 1. Spartan Academy will continue to be offered. This mentor/advisory program is designed to assist all students. All students will have access to online enrichment activities and additional time for homework, reading, and study. At-risk students who have failed courses and are behind in credit will have time to complete online credit recovery and work with academic coaches. 2. Study Skills will be offered as a course. During the first semester, 7th and 8th grade students will be taught study and organizational skills. A teacher provides accountability and support for students. These students will be identified through grade reports, testing data, and teacher referral. During the second semester, 9th grade students needing credit recovery will be enrolled in this course. The course will offer students an opportunity to work toward graduation at their own pace through the use of computer-assisted instructional programs. The teacher will also support students with study and organizational skills to prevent

further credit deficiency. These students will be identified by counselors and teachers and approved by LCMT. A productivity period will be funded using LAND Trust to allow this course offering.

3. Purchase higher capacity laptops for teachers and academic coaches. These computers will be purchased using TSSA funding and coordinated with the district's computer refresh. These laptops will allow for mobile teaching and support and data collection/presentation.
4. Additional elective courses in world languages and CTE will be offered to support enrichment opportunities for 9th grade graduation credit.

Multi-Tiered System of Support

Multi-tiered system of support (MTSS) defines a Tier 1 intervention as preventative, proactive universal interventions for all students. Typically, these interventions occur at the parent/student and teacher level. Continual professional development will be provided throughout the year emphasizing the following:

- Developing higher functioning and effective professional learning communities. 75% of professional learning and collaboration time will be dedicated to department/grade level teams to identify standards, develop strategies and assessments, compare data, and share best practices.
- Continual training on blended learning, learning management systems, and best teaching practices. Standards-based learning practices will be reviewed and developed. Professional development during early-out Fridays will follow-up on these strategies.
- MTSS will be supported and emphasized through professional development and monitored through observation and evaluation.

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

#PCBL#GraduationRates

District Strategic Plan Area(s)

Academic area(s) addressed by the goal

Reading|Writing|Mathematics|Fine Arts|Health|Science|Social Studies|Technology

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

Will TSSA funds be used to support this goal?

Goal TSSA Expense Total - \$48,000.00

<u>Funding Source</u>	<u>Expense Category</u>	<u>Description</u>	<u>Item Cost</u>
TSSA	Salaries & Benefits	Teacher stipends for credit recovery course management.	\$ 6,000.00
TSSA	Salaries & Benefits	Credit recovery academic coach (3.9 hour)	\$ 8,000.00
TSSA	Salaries & Benefits	.5 FTE to additional Spanish courses for elective credit.	\$ 30,000.00

TSSA	Salaries & Benefits	Academic teacher assistant for ELL study skills course (1.9 hour)	\$ 4,000.00
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Will LANDTrust funds be used to support the implementation of this goal?

Yes

Goal LAND Trust Expense Total - \$52,000.00

<u>Funding Source</u>	<u>Expense Category</u>	<u>Description</u>	<u>Item Cost</u>
LAND Trust Academic	Salaries & Benefits	3 - 5.9 hour academic coaches (\$15,000 each)	\$ 45,000.00
LAND Trust Academic	Salaries & Benefits	1 Productivity Period	\$ 7,000.00

<p><i>Goal Short Title</i></p>	<p>Goal 3: Social Emotional Learning</p>
<p><i>Goal Statement</i></p>	<p>South Davis Junior High will improve school climate by decreasing discipline office referrals by 10 percent from the 2019-2020 school year.</p>
<p><i>Measures to determine progress</i></p>	<p>School Discipline Office Referral Report</p>
<p><i>Action Plan</i></p>	<ul style="list-style-type: none"> • The DSD SEL Team will provide ongoing training with school SEL Team on self-awareness and self-management strategies using Pure Edge, Inc. strategies • The SEL Team will continue to plan and implement professional development expanding knowledge and capacity in the school. The SEL team will meet monthly to organize and evaluate professional development. The professional development will cover the five CASEL competencies of self-awareness, self-management, social awareness, relationship skills, and responsible decision-making. • The faculty will complete DSD SEL Self-Assessment and Walkthrough Tool for comparison of the previous year's data. Provide continued SEL training to staff using the DSD SEL Teacher Toolkit for instructional strategies. • Maintain a space for staff to have a mindful moment or implement self-management strategies. • Create a space in the counseling office for students to have a mindful moment or implement self-management strategies after consultation with a school counselor. • Continue to model SEL in adult learning situations including faculty meetings and trainings using the 3 signature practices of 1) Welcoming Inclusion Activities; 2) Engaging Pedagogy; 3) Optimistic Closure. • Teachers will model SEL skills and knowledge in Spartan Academy and content courses. • Spartan Academy will include specific SEL lessons using the CASEL competencies and include practical applications of mindfulness. Teachers will conduct a mentor check with each student once a week. We will hold ongoing mentor training for teachers throughout the year. • The school SEL Team will monitor and adjust the restorative practices in the school's tiered response to intervention approach to school discipline.
<p><i>This goal can be categorized as... (choose all that apply)</i></p>	<p>#PD #SEL</p>
<p><i>District Strategic Plan Area(s)</i></p>	<p>Empowered Employees Safety & Security Parent & Community Connections Culture</p>
<p><i>Academic area(s) addressed by the goal</i></p>	<p>Health</p>
<p><i>Does this action plan include behavioral / character education / leadership efforts?</i></p>	
<p><i>Will TSSA funds be used to support this goal?</i></p>	<p>Goal TSSA Expense Total - \$3,000.00</p>

<u>Funding Source</u>	<u>Expense Category</u>	<u>Description</u>	<u>Item Cost</u>
TSSA	Salaries & Benefits	Stipends for counselors to create and modify Spartan Academy curriculum and resources.	\$ 3,000.00

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

GoalTitle	Funding Source	Expense Category	Description	Item Cost
Goal 1: Proficiency	TSSA	Salaries & Benefits	3 Productivity Periods (\$7500 each)	\$15,000.00
Goal 1: Proficiency	TSSA	Salaries & Benefits	Blended learning/Canvas specialists stipend (4 at \$2000 each)	\$8,000.00
Goal 1: Proficiency	TSSA	Salaries & Benefits	Teacher stipends to modify and align core subject area formative and summative testing and response.	\$12,000.00
Goal 1: Proficiency	TSSA	Salaries & Benefits	Teacher stipends - evidence of effective blended learning strategies/tools, project-based learning activities/assessments, standards-based instruction available online.	\$20,000.00
Goal 1: Proficiency	TSSA	Salaries & Benefits	Substitute teachers for staff training days: Technology tools, blended learning, PBIS/MTSS, department head training.	\$1,000.00
Goal 1: Proficiency	TSSA	Transportation/Admission/Diem	Professional development and school visits for profeciency based learning and mentoring professional development.	\$3,000.00
Goal 2: Graduation Credit	TSSA	Salaries & Benefits	Teacher stipends for credit recovery course management.	\$6,000.00
Goal 2: Graduation Credit	TSSA	Salaries & Benefits	Credit recovery academic coach (3.9 hour)	\$8,000.00
Goal 2: Graduation Credit	TSSA	Salaries & Benefits	.5 FTE to additional Spanish courses for elective credit.	\$30,000.00
Goal 2: Graduation Credit	TSSA	Salaries & Benefits	Academic teacher assistant for ELL study skills course (1.9 hour)	\$4,000.00
Goal 3: Social Emotional Learning	TSSA	Salaries & Benefits	Stipends for counselors to create and modify Spartan Academy curriculum and resources.	\$3,000.00

Summary of Planned Expenditures

1. Projected new TSSA funding for SY21-22 \$ 148,311.00

2. Total projected TSSA funding for SY21-22 \$ 152,133.47

Does the school plan to add a contract day for teachers with TSSA funds?	Yes
Cost of contract day for teachers with TSSA funds	\$ 18,000.00
3. Total planned TSSA expenditures for SY21-22	\$ 128,000.00
4. Planned TSSA carryover into the SY22-23	\$ 24,133.47
Does the school plan to fund teacher leadership opportunities with TSSA funds?	Yes

Additional LAND Trust Questions

Budget Item List

GoalTitle	Funding Source	Expense Category	Description	Item Cost
Goal 1: Proficiency	LAND Trust Academic	Salaries & Benefits	Math teacher (.5 FTE - \$35,000) English teacher (.5 FTE - \$35,000)	\$70,000.00
Goal 1: Proficiency	LAND Trust Academic	Salaries & Benefits	1 Productivity Period	\$7,000.00
Goal 1: Proficiency	LAND Trust Academic	Software / Technology Hardware < \$5000	iPads	\$5,000.00
Goal 2: Graduation Credit	LAND Trust Academic	Salaries & Benefits	3 - 5.9 hour academic coaches (\$15,000 each)	\$45,000.00
Goal 2: Graduation Credit	LAND Trust Academic	Salaries & Benefits	1 Productivity Period	\$7,000.00

Summary of Planned Expenditures

F - Projected new funding for next year SY21-22	\$ 130,677.54
G - Total projected funding for next year SY21-22	\$ 134,498.94
H - Total planned expenditures for next year SY21-22	\$ 134,000.00
I - Planned carryover into the following year SY22-23	\$ 498.94
J - Is planned carryover more than 10% of projected new funds?	No
Plan for carryover in excess of 10%	Any carryover funding will be used for additional productivity periods to reduce class size or to upgrade teacher mobile devices to support blended learning instruction (supporting goals #1 and #2).
Plan for sharing the school LANDTrust plan with the community	Letters to policy makers School website School newsletter
Additional plan for sharing the school LAND Trust plan with the community.	Call out reminder directing them to website

This school is not a Title I school.

SCHOOL COMMUNITY COUNCIL APPROVAL

Date of community council approval vote	03/17/2021
Number who approved	12
Number who did not approve	0
Number who were absent or abstained	1