



BOARD REPORT

Teacher Student Success Plan

TSSA and LAND Trust

Syracuse Jr - SY 2022

Principal Travis Warnick

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 Syracuse Junior High School is to promote the mission of "Learning First" for all students. To accomplish our purpose, we strive to clearly identify essential learning standards in our course offerings, provide high quality instruction, personalizing instruction to each student, and implement focused, timely, and systematic interventions.

Description of the School

Community

Syracuse Junior High is located in northwest Davis County at 1450 South 2000 West, Syracuse, Utah. Once mostly rural, the community feeding Syracuse Junior High is now largely suburban with a more diversified economy including several businesses bordering the school campus. New housing construction continues throughout the boundary to aid student population. Enrollment projections indicate an increase in student body over the next three years.

Student Body

Syracuse Jr. High is a stable school community that accommodates 1,279 seventh through ninth grade students:

- 422 seventh graders, 412 eighth graders, 409 ninth graders.
- Ethnically/racially, SJH student body is comprised of 85.8% Caucasian, 7.2% Hispanic/Latino, .9% Pacific Islander, 1.6% Asian, 1.0% African American/Black, and .2% American Indian.
- Over 16% of SJH students are economically disadvantaged.
- Limited English Proficient students account for .05% of enrollment.
- Special Education students comprise 11.1% of the SJH population.

Staff

The Syracuse Jr. High staff includes 55 highly-qualified teachers, 4 full-time counselors, and three full-time administrators. 31% of our teachers are English as a Second Language (ESL) certified. More than 49% of our staff has advanced academic degrees, including one PhD. In addition to certified classroom teachers, there are nine support professionals working directly with students.

School Culture

Syracuse Junior High cultivates a culture of “Learning First,” quality teaching, collaboration, and effective use of multi-tiered system of interventions for academics and behavior. We constantly seek to improve and ask ourselves, "What's best for kids?" when making decisions. We are pressing forward in converting to a Personalized Standards Based Grading approach. The faculty, staff and community are increasingly unified in fulfilling this purpose.

Unique Features & Challenges

With a clear focus on student learning, Syracuse Junior High has several unique features:

- Online/In-school Credit Recovery Assistance is a class during the regular school day in which ninth grade students can earn or recover credits and master core skills using Edgenuity, a 24/7 online curriculum program.
- Student Mentoring Services 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. Three part-time academic student mentors work one-on-one with students, parents, counselors, and administrators to remediate, set goals and track progress towards higher levels of learning.
- Study Hall is a program that provides additional support during the school day for all students. The focus of this class is 1) to assist students in establishing social and academic goals and, 2) to monitor progress of students across the curriculum. 3) to promote respect and responsibility.
- Robotics Club is a state and nationally recognized program that gives students knowledge and appreciation for Science, Technology, Engineering and Mathematics (STEM) in a competitive atmosphere.
- The implementation of Project Lead the Way Gateway to Engineering program that has the goal to be the pre-eminent STEM program in the state.

Additional Information

Syracuse Junior High offers a continuum of services to meet the needs of Special Education students. Special Education programs include Academic Social Communication Program (ASC), Essential Elements Program (EE), Social Behavioral Program (SB) to address severe behaviors, and resource classes. Regular education students are offered the opportunity to serve as peer tutors to promote higher levels of learning.

Needs Analysis

Notable Achievements

Syracuse Junior High cultivates a culture of "Learning First," quality teaching, collaboration, and effective use of multi-tiered system of interventions for academics and behavior. We constantly seek to improve and ask ourselves, "What's best for kids?" when making decisions. The faculty, staff and community are increasingly unified in fulfilling this purpose. The staff is working toward a unified process of Standards Based Learning by personalizing the process.

Areas of Recent Improvement

An additional academic mentor has been added during 2020-2021 school year to increase the number of students who are receiving support as they remediate credit. This allows each mentor to focus on a specific grade and has created a more efficient process. Laptop availability has increased to a 1:1 student to device ratio and teachers have increased student opportunities to access content by housing all materials in the Canvas learning management system. The English and Math Departments adopted the Standards Based Grading initiative.

Areas of Needed Improvement

Syracuse Junior High School continues to work on maintaining and improving RISE proficiency and growth scores in math, science and English. There is much room for improvement in the area of math and science.

9th Grade math failure rate remains abnormally high. It is better this year, but is higher than all other grade level content areas.

Advisory period or "Seahawk Time" is a dedicated time built within the schedule with a vision of helping students master material in all areas of instruction. This time is not being used to it's intended capacity and needs to be looked at for its value.

Syracuse Junior High School's projected enrollment for the 2020-2021 school year is 1314. The current enrollment is 1334 with additional students expected due to traditional growth in the community. The school is currently staffed with 3.5 counselors for the projected enrollment but is in need of an additional .5 counselor based on our current enrollment.

Class sizes remain large in the core subjects.

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>Ready for Success at the Next Level</p> <p>Syracuse Junior High School will foster a school atmosphere of culture and learning and reduce the number of 9 th grade students who are credit deficient moving on to high school.</p>	Did not meet goal	Syracuse Junior High has recovered fewer Fs in the 2020 school year than in the previous school year. This is primarily due to obstacles that occur when dealing with a global pandemic such as attendance and students struggling to maintain academic success while transitioning between various learning formats.
<p>Teaching for Learning</p> <p>Improve the course pass rates in mathematics, as recorded in Power BI, by 1% over the 2018-2019 3 rd Quarter rate of 92.8%.</p>	Met goal	94.05% of students at Syracuse Junior High passed mathematics during the 3rd term of the 2019-2020 school year.
<p>Literacy</p> <p>The average score of 8 th grade students taking the RISE Summative in the 2019-2020 school year will improve by 1.5 points over the average of the same set of students, as 7 grade students, the previous year on the RISE Interim.</p>	Did not meet goal	Did not meet goal as written due to suspension of spring testing because of Covid-19. However, student Lexile scores increased from 60% proficiency in 2019 to 66.2% proficiency in 2020.
<p>STEM</p> <p>Improve the average 9th grade Earth Systems and Earth Systems Honors combined GPA in the first three terms of the 2019-2020 school year by 0.2 GPA, from a three-term average of 2.93 to an average of 3.13.</p>	Did not meet goal	The Earth Systems GPA for the first three terms of the 2019-2020 school year decreased to 2.83. Changes that may have contributed to this decrease in GPA include curriculum shifts, instructor changes, and building leadership changes.

Current Year Progress Report

Report progress on CURRENT YEAR 2021 Composite School Plan

Goal description	Progress toward goal	Comments
Develop an atmosphere of culture and reduce the number of students who are credit deficient to 6% (26 students)	Progressing according to plan	Syracuse Junior High has added an additional mentor to help increase the opportunities for students to remediate and/or retrieve credit. Each grade level now has a specific mentor who is in charge of monitoring student success and runs weekly reports to provide targeted support to students who are at risk of falling behind academically. Additionally, there are increased after-school tutoring opportunities this year and remediation with content area teachers is available to students on Fridays. Counselors have held annual meetings with all students and their families to discuss academic progress, future goals, and ensure students are on track to graduate.
Improve the course pass rates in mathematics, as recorded in Power BI, by 2% over the 2018-2019 3rd Quarter rate of 78.8%.	Progressing according to plan	The mathematics department at Syracuse Junior High has added afterschool tutoring hours specifically for math. Students may also come in on Friday for remediation and assistance from math teachers. In addition to increased opportunities to support student learning, the adoption of standards-based grading ensures students have better understanding of their proficiency of each standard and that teachers can easily see which students need additional support and/or enrichment.
The average score of students taking the RISE Summative in the 2020-2021 school year will improve by 1.5 points over the average of the same set of students as the previous year on the RISE Interim.	Progressing according to plan	The Language Arts department at Syracuse Junior High has made use of the SRI benchmark 3 times throughout the year to help track student reading growth and identify students who are in need of targeted support. Furthermore, the use of a grader has allowed for common student achievement data to be analyzed in PLCs so teachers can more easily collaborate on strategies to remediate student growth. Additional supports for students can be found by accessing general tutoring before or after school or by working with the grade-level academic mentors.
Improve the average 9th grade Earth Systems and Earth Systems Honors combined GPA in the first three terms of the 2020-2021 school year by 0.2 GPA, from a three-term average of 2.93 to an average of 3.13.	Progressing according to plan	The Earth Systems courses have an increased pass rate due to afterschool tutoring and Friday remediation opportunities. The SJH robotics courses have an enrollment of 61 students for the 2020-2021 school year and have participated in many district and state level competitions.

TSSA Funding Projections

TSSA SY19-20 Carryover	\$ 31,668.41
TSSA SY20-21 New Funding	\$ 157,869.00
TSSA Total funding for SY20-21	\$ 189,537.41
TSSA SY20-21 Anticipated Spending	\$ 126,000.00
TSSA Expected balance carried over into SY21-22	\$ 63,537.41
TSSA Anticipated new funding for SY21-22	\$ 182,334.00
TSSA Total funding available for SY21-22	\$ 245,871.41
Describe your school's SY20-21 Progress for TSSA Spending	Syracuse Jr. add .5 counselor FTE and spent \$80,000 on productivity pay. Class size and counselor caseload is a primary concern to being able to personalize the learning process. This is the major emphasis for next year as well.

LAND Trust Funding Projections

A - Carryover funds from SY19-20	\$ 0.00
B - Allocated new funds for SY20-21	\$ 161,288.00
C - Total Budget for SY20-21	\$ 161,288.00
D - Projected spending during SY20-21	\$ 134,000.00
E - Expected carryover from SY20-21	\$ 27,288.00
F - Projected new funding for SY21-22	\$ 160,656.51
G - Total projected funding for SY21-22	\$ 187,944.51

Goals and Planned Actions / Resources

<p><i>Goal Short Title</i></p>	<p>Global Improvement</p>												
<p><i>Goal Statement</i></p>	<p>During the third term in 2022, we will improve global GPA (all grade levels in the 4 core areas) by an average GPA increase of .2 over third term grades from 2021 and reduce the number of 9th graders who are credit deficient when moving on to high school.</p>												
<p><i>Measures to determine progress</i></p>	<ul style="list-style-type: none"> • Encore grade reports • Student engagement data 												
<p><i>Action Plan</i></p>	<p>To help increase the overall success of our 9th grade students at Syracuse Junior High, we will incorporate a mentor period throughout the day and shift our emphasis on Friday to remediation and extension in all classes. Additionally, we will incorporate credit and skill remediation classes where needed and assign grade-level mentors to our students who are struggling. The cost of the grade-level mentors will be \$33,000 for the salaries of the three individuals who will track data and facilitate meetings with students to help ensure they are on track to graduate. To help increase the success of students in our Math classes, we will spend \$10,000 to pay for math teachers to provide after school tutoring as an option to our students. We will also spend \$9,000 to provide Math mastery books for each student. The grade level mentors will work with some academic work and assist the LCMT group in monitoring the well-being of the entire student. This includes academic, physical and SEL well-being.</p>												
<p><i>This goal can be categorized as... (choose all that apply)</i></p>	<p>#SEL#GraduationRates#PCBL</p>												
<p><i>District Strategic Plan Area(s)</i></p>	<p>Student Growth & Achievement</p>												
<p><i>Academic area(s) addressed by the goal</i></p>	<p>Reading Writing Mathematics Fine Arts Health Science Social Studies</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 - \$197,245.00</p> <table border="1" data-bbox="456 1703 1487 2020"> <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 & Benefits</td> <td>.5 counselor</td> <td>\$ 34,975.00</td> </tr> <tr> <td>TSSA</td> <td>Salaries & Benefits</td> <td>Mentor Coordinator (2 Positions)</td> <td>\$ 33,000.00</td> </tr> </tbody> </table>	<u>Funding Source</u>	<u>Expense Category</u>	<u>Description</u>	<u>Item Cost</u>	TSSA	Salaries & Benefits	.5 counselor	\$ 34,975.00	TSSA	Salaries & Benefits	Mentor Coordinator (2 Positions)	\$ 33,000.00
<u>Funding Source</u>	<u>Expense Category</u>	<u>Description</u>	<u>Item Cost</u>										
TSSA	Salaries & Benefits	.5 counselor	\$ 34,975.00										
TSSA	Salaries & Benefits	Mentor Coordinator (2 Positions)	\$ 33,000.00										

TSSA	Salaries & Benefits	1 Teacher Day - 50 teachers at \$385 each	\$ 19,270.00
TSSA	Salaries & Benefits	After School Tutoring- Math	\$ 10,000.00
TSSA	Salaries & Benefits	After School Tutoring - All Core Areas	\$ 10,000.00
TSSA	Salaries & Benefits	Class size reduction productivity- 15	\$ 90,000.00

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

<p><i>Goal Short Title</i></p>	<p>Literacy Rates</p>				
<p><i>Goal Statement</i></p>	<p>The average SRI score in English/Language Arts will increase student literacy rates by at least 1 grade level between the end of third term 2021 and third term 2022. This is measured on the SRI test given each term.</p>				
<p><i>Measures to determine progress</i></p>	<ul style="list-style-type: none"> • The Standard Reading Inventory that all students will take at the beginning, middle, and end of the school year. 				
<p><i>Action Plan</i></p>	<p>Our initial plans for helping students increase their Lexile will be to have each student complete the SRI assessment at the beginning, middle, and end of the school year. We will then need to disseminate this data to all teachers and offer support in literacy strategies so teachers of all content areas are better able to meet the reading and comprehension needs of their students. Additionally, we will utilize \$32,000 to pay for a productivity for a teacher in each of the core content areas. This will allow for reduced class sizes and better enable teachers to meet the diverse needs in their classrooms. Our content area mentors are another resource that will be available to support our students who are struggling with overall literacy in their classes. We will be also be using \$2,250 to purchase new, up-to-date literacy selections for our Special Education students. This will increase their access to more engaging texts to help improve overall student reading capabilities. To enhance the feedback being offered to students and create more opportunities for teacher collaboration, the English Department will spend \$11,700 for graders and reader for common writing assessments and \$10,500 for a No Red Ink license. They will use \$44,000 for productivity to keep class size and feedback in a supportive fashion. A tech refresh will keep the literacy technology up to date with a \$19,000 refresh. These programs will improve the quality of teacher feedback to students by building in more consistency, accuracy, and speed. Teachers will be able to personalize instruction more fully with this increased access to data.</p>				
<p><i>This goal can be categorized as... (choose all that apply)</i></p>	<p>#PDI#PCBLI#GraduationRates#CollegeCareerReady</p>				
<p><i>District Strategic Plan Area(s)</i></p>	<p>Student Growth & Achievement</p>				
<p><i>Academic area(s) addressed by the goal</i></p>	<p>Reading Writing Mathematics Health Social Studies Science</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 -</p> <table border="1" data-bbox="456 1797 1203 1835"> <thead> <tr> <th>Funding Source</th> <th>Expense Category</th> <th>Description</th> <th>Item Cost</th> </tr> </thead> </table>	Funding Source	Expense Category	Description	Item Cost
Funding Source	Expense Category	Description	Item Cost		
<p><i>Will LANDTrust funds be used to support the</i></p>	<p>Goal LAND Trust Expense Total - \$128,944.00</p>				

implementation of this goal?

<u>Funding Source</u>	<u>Expense Category</u>	<u>Description</u>	<u>Item Cost</u>
LAND Trust Academic	Salaries & Benefits	4 Core Productivity	\$ 32,000.00
LAND Trust Academic	Repairs & Maintenance	Tech Refresh	\$ 19,000.00
LAND Trust Academic	Library Books	SPED Reading Nook	\$ 2,000.00
LAND Trust Academic	Library Books	SPED Reading Material	\$ 2,250.00
LAND Trust Academic	Salaries & Benefits	Graders	\$ 11,700.00
LAND Trust Academic	General Supplies, Other	Science Gizmos Supplies	\$ 4,594.00
LAND Trust Academic	General Supplies, Other	NAL Supplies	\$ 2,400.00
LAND Trust Academic	Online Curriculum or Subscriptions	No Red Ink - English	\$ 10,500.00
LAND Trust Academic	Salaries & Benefits	English Productivity	\$ 44,500.00

<i>Goal Short Title</i>	Culture of Excellence																
<i>Goal Statement</i>	Syracuse Junior High School will foster a school atmosphere and culture of excellence by offering a broad range of courses which will effect excellence in our academic areas. By offering wide ranging electives, we will be supporting the academic initiatives in goals #1 and #2.																
<i>Measures to determine progress</i>	<ul style="list-style-type: none"> • Enrollment in our Fine Arts courses 																
<i>Action Plan</i>	To build a culture of excellence at Syracuse Junior High, we will allocate resources needed to maintain our current offerings such as: \$2,600 for an accompanist and adjudicators, \$2,300 for maintenance, \$1,000 for transportation to music festivals, \$1,200 for music libraries, \$490 for an online Smart Music subscription, and \$9,599 for equipment repair and refresh. Additionally, \$3,000 will be used to pay for choreography and tech to help increase the capabilities of our Theatre program.																
<i>This goal can be categorized as... (choose all that apply)</i>																	
<i>District Strategic Plan Area(s)</i>																	
<i>Academic area(s) addressed by the goal</i>	Reading Writing Fine Arts Social Studies																
<i>Does this action plan include behavioral / character education / leadership efforts?</i>																	
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<i>Will LANDTrust funds be used to support the implementation of this goal?</i>	<p>Yes</p> <p>Goal LAND Trust Expense Total - \$19,800.00</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>LAND Trust Academic</td> <td>Repairs and Maintenance</td> <td>Band Instrumental Repair</td> <td>\$ 9,800.00</td> </tr> <tr> <td>LAND Trust Academic</td> <td>Transportation, Admission, Per Diem</td> <td>Band Transport/Library</td> <td>\$ 5,000.00</td> </tr> <tr> <td>LAND Trust Academic</td> <td>Professional and Technical Services</td> <td>Accompanist</td> <td>\$ 5,000.00</td> </tr> </tbody> </table>	<u>Funding Source</u>	<u>Expense Category</u>	<u>Description</u>	<u>Item Cost</u>	LAND Trust Academic	Repairs and Maintenance	Band Instrumental Repair	\$ 9,800.00	LAND Trust Academic	Transportation, Admission, Per Diem	Band Transport/Library	\$ 5,000.00	LAND Trust Academic	Professional and Technical Services	Accompanist	\$ 5,000.00
<u>Funding Source</u>	<u>Expense Category</u>	<u>Description</u>	<u>Item Cost</u>														
LAND Trust Academic	Repairs and Maintenance	Band Instrumental Repair	\$ 9,800.00														
LAND Trust Academic	Transportation, Admission, Per Diem	Band Transport/Library	\$ 5,000.00														
LAND Trust Academic	Professional and Technical Services	Accompanist	\$ 5,000.00														

<i>Goal Short Title</i>	STEM																				
<i>Goal Statement</i>	STEM-Increase the total number of students successfully completing a STEM/CTE course. Successfully completing requires a grade of C or better.																				
<i>Measures to determine progress</i>	<ul style="list-style-type: none"> • Enrollment data • Pass rate 																				
<i>Action Plan</i>	We will be offering Project Lead the Way introductory engineering courses as an alternate option for our students who had previously registered for Woodshop classes. Our robotics team, which has demonstrated continued growth and success over the last several year, will also help increase the STEM offerings for our students. The \$75,250 allocated to this goal includes a robotics coaching stipend, transportation to events, registration and and robotics kits, and the cost of opening the PLTW STEM program at Syracuse Junior High.																				
<i>This goal can be categorized as... (choose all that apply)</i>	#PDI#TechI#PCBLI#CollegeCareerReady																				
<i>District Strategic Plan Area(s)</i>	Student Growth & Achievement																				
<i>Academic area(s) addressed by the goal</i>	Mathematics Science Technology																				
<i>Does this action plan include behavioral / character education / leadership efforts?</i>	No																				
<i>Will TSSA funds be used to support this goal?</i>	Goal TSSA Expense Total - <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> </td> <td> </td> <td> </td> <td> </td> </tr> </tbody> </table>	<u>Funding Source</u>	<u>Expense Category</u>	<u>Description</u>	<u>Item Cost</u>																
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<i>Will LANDTrust funds be used to support the implementation of this goal?</i>	Goal LAND Trust Expense Total - \$39,200.00 <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>LAND Trust Academic</td> <td>General Supplies, Other</td> <td>PLTW Initial Supplies</td> <td>\$ 5,000.00</td> </tr> <tr> <td>LAND Trust Academic</td> <td>Online Curriculum or Subscriptions</td> <td>PLTW Initial Subscription</td> <td>\$ 24,000.00</td> </tr> <tr> <td>LAND Trust Academic</td> <td>Software or Technology Hardware < \$5000</td> <td>VEX Robotics</td> <td>\$ 3,200.00</td> </tr> <tr> <td>LAND Trust</td> <td>Professional and Technical</td> <td>PLTW Prof</td> <td>\$ 7,000.00</td> </tr> </tbody> </table>	<u>Funding Source</u>	<u>Expense Category</u>	<u>Description</u>	<u>Item Cost</u>	LAND Trust Academic	General Supplies, Other	PLTW Initial Supplies	\$ 5,000.00	LAND Trust Academic	Online Curriculum or Subscriptions	PLTW Initial Subscription	\$ 24,000.00	LAND Trust Academic	Software or Technology Hardware < \$5000	VEX Robotics	\$ 3,200.00	LAND Trust	Professional and Technical	PLTW Prof	\$ 7,000.00
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LAND Trust Academic	General Supplies, Other	PLTW Initial Supplies	\$ 5,000.00																		
LAND Trust Academic	Online Curriculum or Subscriptions	PLTW Initial Subscription	\$ 24,000.00																		
LAND Trust Academic	Software or Technology Hardware < \$5000	VEX Robotics	\$ 3,200.00																		
LAND Trust	Professional and Technical	PLTW Prof	\$ 7,000.00																		

	Academic	Services	Development	
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<i>Goal Short Title</i>	SEL								
<i>Goal Statement</i>	Students will increase their ability to cope with stressful situations as noted in the SEL program "Move this World" pre and post surveys.								
<i>Measures to determine progress</i>	<ul style="list-style-type: none"> • "Move this World" pre and post survey • Staff and student mentoring pre and post survey 								
<i>Action Plan</i>	Syracuse Junior High will implement a new bell schedule where students will meet with a mentor during the day for 20 minutes Monday through Thursday and for 60 minutes on Friday. During this time, students will complete the "Move This World" activity with their mentor and peers. Mentors will conduct weekly check-ins with all students to help target academic and SEL needs that should be addressed. Students will benefit from having a consistent adult in the building with whom they are speaking each day.								
<i>This goal can be categorized as... (choose all that apply)</i>	#PCBL#SEL#TeacherLeaders #GraduationRates #CollegeCareerReady								
<i>District Strategic Plan Area(s)</i>	Student Growth & Achievement								
<i>Academic area(s) addressed by the goal</i>	Reading Writing Mathematics Fine Arts Health Science Social Studies Technology World Languages								
<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 -</p> <table border="1"> <thead> <tr> <th>Funding Source</th> <th>Expense Category</th> <th>Description</th> <th>Item Cost</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Funding Source	Expense Category	Description	Item Cost				
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<i>Will LANDTrust funds be used to support the implementation of this goal?</i>	<p>No</p> <p>Goal LAND Trust Expense Total -</p> <table border="1"> <thead> <tr> <th>Funding Source</th> <th>Expense Category</th> <th>Description</th> <th>Item Cost</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Funding Source	Expense Category	Description	Item Cost				
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Additional TSSA Questions

Budget Item List

GoalTitle	Funding Source	Expense Category	Description	Item Cost
Global GPA/Credit Deficient	TSSA	Salaries & Benefits	.5 counselor	\$34,975.00
Global GPA/Credit Deficient	TSSA	Salaries & Benefits	Mentor Coordinator (2 Positions)	\$33,000.00
Global GPA/Credit Deficient	TSSA	Salaries & Benefits	1 Teacher Day - 50 teachers at \$385 each	\$19,270.00
Global GPA/Credit Deficient	TSSA	Salaries & Benefits	After School Tutoring- Math	\$10,000.00
Global GPA/Credit Deficient	TSSA	Salaries & Benefits	After School Tutoring - All Core Areas	\$10,000.00
Global GPA/Credit Deficient	TSSA	Salaries & Benefits	Class size reduction productivity- 15	\$90,000.00

Summary of Planned Expenditures

1. Projected new TSSA funding for SY21-22	\$ 182,334.00
2. Total projected TSSA funding for SY21-22	\$ 245,871.41
Does the school plan to add a contract day for teachers with TSSA funds?	Yes
Cost of contract day for teachers with TSSA funds	\$ 19,270.00
3. Total planned TSSA expenditures for SY21-22	\$ 216,515.00
4. Planned TSSA carryover into the SY22-23	\$ 29,356.41
Does the school plan to fund teacher leadership opportunities with TSSA funds?	No

Additional LAND Trust Questions

Budget Item List

GoalTitle	Funding Source	Expense Category	Description	Item Cost
Culture of Excellence	LAND Trust Academic	Repairs and Maintenance	Band Instrumental Repair	\$9,800.00
Culture of Excellence	LAND Trust Academic	Transportation, Admission, Per Diem	Band Transport/Library	\$5,000.00
Culture of Excellence	LAND Trust Academic	Professional and Technical Services	Accompanist	\$5,000.00
Literacy Rates	LAND Trust Academic	Salaries & Benefits	4 Core Productivity	\$32,000.00
Literacy Rates	LAND Trust Academic	Repairs & Maintenance	Tech Refresh	\$19,000.00
Literacy Rates	LAND Trust Academic	Library Books	SPED Reading Nook	\$2,000.00
Literacy Rates	LAND Trust Academic	Library Books	SPED Reading Material	\$2,250.00
Literacy Rates	LAND Trust Academic	Salaries & Benefits	Graders	\$11,700.00
Literacy Rates	LAND Trust Academic	General Supplies, Other	Science Gizmos Supplies	\$4,594.00
Literacy Rates	LAND Trust Academic	General Supplies, Other	NAL Supplies	\$2,400.00
Literacy Rates	LAND Trust Academic	Online Curriculum or Subscriptions	No Red Ink - English	\$10,500.00
Literacy Rates	LAND Trust Academic	Salaries & Benefits	English Productivity	\$44,500.00
STEM	LAND Trust Academic	General Supplies, Other	PLTW Initial Supplies	\$5,000.00
STEM	LAND Trust Academic	Online Curriculum or Subscriptions	PLTW Initial Subscription	\$24,000.00
STEM	LAND Trust Academic	Software or Technology Hardware < \$5000	VEX Robotics	\$3,200.00
STEM	LAND Trust Academic	Professional and Technical Services	PLTW Prof Development	\$7,000.00

Summary of Planned Expenditures

F - Projected new funding for next year SY21-22	\$ 160,656.51
G - Total projected funding for next year SY21-22	\$ 187,944.51
H - Total planned expenditures	\$ 187,944.00

for next year SY21-22	
I - Planned carryover into the following year SY22-23	\$ 0.51
J - Is planned carryover more than 10% of projected new funds?	No
Plan for carryover in excess of 10%	Carryover will not exceed 10%
Plan for sharing the school LANDTrust plan with the community	School website School marquee School newsletter
Additional plan for sharing the school LAND Trust plan with the community.	Parent email with updated budget.

This school is not a Title I school.

SCHOOL COMMUNITY COUNCIL APPROVAL

Date of community council approval vote	04/14/2021
Number who approved	14
Number who did not approve	0
Number who were absent or abstained	1