



# BOARD REPORT

## Teacher Student Success Plan

### TSSA and LAND Trust

West Point Jr - SY 2022

Principal Wendy Nelson

## 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 Point Jr. is to support and promote the mission of learning where educators, parents, and community members work together to create a successful educational experience for each student.

To accomplish our purpose, West Point Jr. will use achievement data to collaborate with community, teachers, and students to provide the best possible educational opportunities for our students. This information will drive professional development and help to recognize achievement gaps and areas of potential growth. Students will benefit with research-based paths for increased student achievement and the skills necessary to leave West Point Jr. on track for high school graduation.

Students and faculty will focus on their *Warriors Quest* which is - Warriors are **BOLD**: Full of school spirit. Goal-driven. Willing to stand up and stand out for the right reason; **COURAGEOUS**: Take calculated risks. Move forward even when afraid; **KNOWLEDGEABLE**: Always thirsty for new information and wisdom; **DETERMINED**: Resilient. Learn from mistakes. Never give up; **MINDFUL**: Aware of self, others, and surroundings. Reflective. Turn weakness into strength.

# Description of the School

## Community

West Point Jr. High is in the northwest portion of Davis County at 2775 West 550 North, West Point, Utah. We primarily serve the cities of West Point, Clinton, and Syracuse. Our former predominately rural communities are currently experiencing a rapid growth in construction of homes and in population.

## Student Body

West Point Jr. High currently has 1,317 students. The student population is predominantly Caucasian at 84% with 10% of our student population being Hispanic/Latino. Students identifying as Multiple Races comprise 3.2%, Asians 1.3%, Pacific Islander 0.7%, African American/Black .07%, and Native American 0.4%. Students who are economically disadvantaged comprise 21%, limited English proficient students account for less than 1% and students who receive Special Education/504 services make up 10% of the school community.

## Staff

West Point Jr. High currently employs three Administrators, a full-time School Resource Officer, four full-time Counselors, and 58 certified teachers. Among our licensed educators, 29 have a Masters degree and 1 has a PhD. The school also employs 35 support staff.

## School Culture

West Point Jr. High has a strong culture for learning. We excel in academics, athletics, and performing arts. We are on an A/B block schedule with students taking four classes per day. Due to the pandemic, we returned to a three-lunch schedule and changed our former Warrior Time to Flex Time. We now have three lunches which are blended with students from all three grade levels. Flex time is dedicated to social emotional, character, and other lessons.

Teachers meet in Professional Learning Communities (PLCs) to discuss the needs and ideas for improved practices in support of student learning. West Point Jr. High offers a wide variety of classes, including honors classes in Math, English, Science, and Social Studies. AP Human Geography is offered for 9th grade students and an Accelerated Math class for 7th and 8th grade students. We also offer Latinos in Action, Coding, Hope Squad, and Vex Robotics programs.

Two years ago, we formed a Multi-Tiered System of Support team. The goal of this team was to develop and implement a school data-driven problem-solving behavior intervention plan, to maximize student achievement in academics and behavior using a Multi-Tiered System of Supports (MTSS). We are in the last year of the three-year process. The team has been focused on developing school-wide rules, processes, and communication means to create a cohesive academic and behavioral intervention plan. The Warriors Quest was created focusing on Warriors being Bold, Courageous, Knowledgeable, Determined, and Mindful. A rule matrix was created, then banners with those rules were placed throughout the school and in classrooms. The team reviewed current programs and processes and implemented the following:

**WARRIOR RESET** – has replaced our former ISS (In School Suspension) program. Students are referred Warrior Reset by a teacher for behavior issues. Students in Reset are given an assignment.

**QUEST CASH** – Faculty, staff, and administration will hand out Quest Case for exhibiting any of the Warriors Quest traits. Students bring their Quest Cash to the Main Office to receive a prize.

**WARRIOR 200 CLUB** – a student recognition program to highlight students who do awesome things in school. Each week a student name is drawn from our daily prize winners who have received Quest Cash. The names are put on the

Warrior 200 Club board for a chance to win a bigger prize. Once five names are in a row in any direction, each of those students will receive a \$25 prize (like Tic Tac Toe).

**ACADEMIC TRACKER** – Our Academic Tracker will provide support to student's who have a certain number of F's during the term. Goals are set with the students and their progress is tracked.

**FLEX TIME** – Twenty minutes are dedicated each day to provide announcements, lessons, and study time to students. Topics of lessons include: Safe School policies and procedures, SMART Goals, sharing, importance of reading, Big 5 (Covid19), resiliency, Quest Cash/Warrior 200 Club, giving to others, being kind, SEL (Social Emotional Learning), internet safety, digital citizenship, and others.

**LUNCH AND LEARN** – is assigned to students for lunch time infractions (garbage, rough housing, in closed halls, etc.) Students eat lunch in the Reset Room and then help clean the cafeteria for the last ten minutes of lunch.

This year WPJH has become involved with the Syracuse City Youth Court which is a restorative justice program to juvenile justice in which youth referred for minor offenses are given consequences and mentored by their peers. Students are referred to Youth Court on a voluntary basis. Nine of our 9th grade students have been selected to train to become members of Youth Court.

## Unique Features & Challenges

West Point faces many challenges like other schools in the district. These challenges include large class sizes due to the growth of our student population. We currently have 14 portables. With the pandemic our numbers of students needing support services have continued to increase. Many of our students and their parents are experiencing more anxiety, depression, and lack of resiliency to move through challenges of life. We offer several programs and groups including Hope Squad and a GSA Club. Our Flex Time lessons focus on school and life skills.

In addition, the school is now 17 years old, and the need to replace equipment and furniture is more prevalent. We were in the process of re-designing our collaboration areas with new furniture but that has been placed on hold due to funding. As part of our district Computer Refresh program, we purchased individual computer devices so each student can use it at home and at school. We also upgrade staff, lab computers, mobile labs, and are starting to install video and audio enhancement equipment in each classroom to support online learning.

Our Media Center continues to be a focal point for students before school and during lunches. Students are able to do a variety of activities including using computers, Makerspaces, 3D printers, board games, physical games, make music, meet new friends, and checkout and read books.

Standards Based Learning was introduced school wide last year but is still a work in process. Grading is based on demonstration of mastery of content and skill with identified standards within each subject. Standards based learning will continue to be a part of our instruction as we move toward personalized competency-based learning.

## Additional Information

# Needs Analysis

## Notable Achievements

- National Junior Honor Society members are highly involved in service to the school and community. They are responsible for our recycling program.
- WPJH Warriors participated in a variety of service programs throughout the year including support of the Bountiful Food Bank (which supports Davis County), a Community Christmas, and the Jr. High Holiday gift giving program through the Davis Education Foundation.
- giving tree and a fundraiser for "The Winter Foundation". It is a local charity helping families in Davis County in various schools across the district. More specifically they help teenagers in foster care.
- Our annual school musical was "The Addams Family".
- Hope Squad presented several activities including Hope Week, and a "Say Hello" week.
- Annual STEM/Science Fair was held with several students moving on and placing at the Davis District Stem Fair.
- Our student recognition programs include: Quest Cash, High Honor Roll, Honor Roll, Evening of Excellence.
- WPJH has a variety of clubs including GSA, Anime, and Girls Who Code.
- Numerous student members of our choir, orchestra, and band programs earned superior and excellent ratings in the Davis School District's Solo and Ensemble Festivals.
- Tutoring is offered to students on Fridays in our Media Center. Teachers are available to assist students with assignments.
- Several Warrior faculty members received "Cash for Classrooms" and other grants to support classroom needs and projects.
- Students created Valentine's Day cards as part of KBull 93 Radio Station "10,000 for the Troops" event.
- Our Madrigal and Crescendo choirs have earned Superior ratings for 17 years straight.
- The Madrigals were selected to perform in the annual "The Christmas Collection," concert series presented by The Church of Jesus Christ of Latter-day Saints.
- West Point Junior High School has teamed with The Syracuse City Youth Court to provide an alternative approach to juvenile justice. Nine Warriors were selected to become members of the Youth Court.
- West Point Junior High School was also named a Certiport Industry Certification Testing Site for 2020 - 2021. Several Warriors have taken and passed the Microsoft Technology Associate (MTA) certification test.
- Two Warriors placed 2nd and 3rd in the West Point City Essay Contest.
- WPJH also received a Gold Award for being a Cyber Opportunity School.
- Our 9th grade Warrior Orchestra class received a Superior 1-rating and our 8th grade class received an Excellent 11+rating which are excellent scores.

## Areas of Recent Improvement

West Point Junior High School has seen academic and facility improvements this past year. Academically, we have double blocked our 7th grade students in Math and also have two Special Education teachers co-teaching Math classes. Our course selection has increased to include Web Development, where students can take earn a Microsoft Technology Associate (MTA) certification test. WPJH was also named a Cyber Opportunity School.

This year we installed window vinyl at our three main building entrances which enable us to look outside but limit the visibility into our building. We are expecting an upgrade in our security/camera system in Spring 2021. A generous donation was made enabling us to install a wireless microphone and sound system for our stage performances.

## **Areas of Needed Improvement**

Although West Point Junior High has scored well in past SAGE mathematics assessments, many students continue to struggle in this area. This school year we implemented double block Math class for 7th grade. We also added a co-teaching Math class. We continue with our focus on Professional Learning Communities (PLCs) to continue to improve teacher practices. As our student body becomes more culturally and ethnically diverse, we want to create a positive environment where students, teachers, and staff are respectful of different backgrounds and ethnicity. Our goal is to create and implement a Multicultural Club for the 2021 – 2022 school year. We will also continue to focus on Social Emotional Learning programs to assist our students and parents who need support.

# Prior Year Status Report

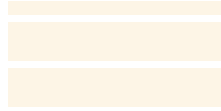
## Report progress on PRIOR YEAR 2020 Composite School Plan

Goal description	Progress toward goal	Comments (required if 'Did not meet goal')
<p>Increase student performance and achievement in Reading, Mathematics, Writing, Technology, Science, and Social Studies -content areas- by supporting teacher development and expertise throughout academic areas listed. All Professional Learning Communities (PLCs) will continue to improve practice with focus on student learning and growth.</p>	<p>Did not meet goal</p>	<p>Our faculty continues to work through the PLC process within their departments focusing on common formative assessments, personal, and blended learning strategies, unpacking standards, Quad D (Rigor and Relevance), student data analysis, and adjusting to teaching in an 85 minute block schedule. Faculty attended the Teacher2Teacher Conference in August 2019. Faculty professional development and a PLC additional planning day were held prior to school beginning. Professional development courses included: Microsoft Teams, Standards Based Grading, and Utah Compose. Our Computer Refresh program increase access to technology for teachers and students. Note: State Standard Assessments were cancelled which impacted our ability to collect data on student performance and achievement.</p>
<p>Students will be able to show improvement in argumentative writing and expository writing by at least three data points on Utah Compose from pre-test to post-test</p>	<p>Met goal</p>	<p>Our students rose four data points on Utah Compose from the beginning of the year through third term.</p>

# Current Year Progress Report

## Report progress on CURRENT YEAR 2021 Composite School Plan

Goal description	Progress toward goal	Comments
Increase the number of students per grade who move from basic proficiency to proficiency/advanced on the Scholastic Reading Inventory (SRI) by 2% at the end of the 2020-2021 school year.	Progressing according to plan	Our Literacy Committee will begin meeting in Spring 2021 and are scheduled to attend an upcoming Reading Summit and enroll in a Literacy Processes & Practices course. We will collect data from two SRI student assessments (Fall/Spring) that will be given in English classes. This goal will remain as part of our TSSP plan for the 2021-2022 school year.
Reduce the number of 9th grade students who are credit deficient of core (English, Math, Science, Social Studies) graduation credit and the number of 7th and 8th grade students receiving a failing grade by 5% at the end of the 2020 - 2021 school year.	Progressing according to plan	We are actively working to reduce the number of our 9 <sup>th</sup> grade students who are credit deficient and our 7 <sup>th</sup> and 8 <sup>th</sup> grade students receiving a failing grade but will not have data until the end of the school year.
Move students within our Students with Disabilities (SWD) and English Language Learners (ELL) who are performing below the percentage of points (cut score) associated with the lowest performing five percent of schools in the state accountability system to one of student growth and achievement.	Progressing according to plan	This goal will remain on the SY2021 -2022 TSSA Plan due to the cancellation of state assessments. Eric Sheninger worked as an Instructional Coach with our faculty throughout the school year. He conducted Zoom meetings, met in person with faculty, and did classroom observations focusing on improving instruction and personalized learning.
Build Social Emotional Learning (SEL) foundation knowledge and capacity for faculty, staff and community in the five CASEL competencies of self-awareness, self-management, social awareness, relationship skills, and responsible decision making adults by creating a school SEL plan using the Davis School District's SEL Walkthrough Tool.	Progressing according to plan	We have completed the following Action Items for this goal: create and implement an SEL Team; provide training with faculty using DSD SEL presentation; and completed the <b>DSD SEL Self-Assessment and Walkthrough</b> Tool for baseline data. We are still in the process of developing an in-depth school SEL plan using the data gathered from the <b>DSD SEL Self-Assessment and Walkthrough</b> .





# TSSA Funding Projections

TSSA SY19-20 Carryover	\$ 0.00
TSSA SY20-21 New Funding	\$ 165,828.00
TSSA Total funding for SY20-21	\$ 165,828.00
TSSA SY20-21 Anticipated Spending	\$ 47,140.00
TSSA Expected balance carried over into SY21-22	\$ 118,688.00
TSSA Anticipated new funding for SY21-22	\$ 191,205.00
TSSA Total funding available for SY21-22	\$ 309,893.00

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

The major TSSA funded efforts included the following: Changed a part-time Counseling position into a full-time position. This enabled us to provide extra support to students and lower the student to counselor ratio. Funded a full-time teacher which enabled us to lower class sizes in two core areas. Funded productivity periods in Art, Spanish, FACS, and CCA. We also split a full productivity to enable our National Academic League students to have a class period for first semester. Purchased Nearpod Software for teachers to use in their classes. Stipend for Vex Robotics advisor/teacher Purchased 10 IPADS for teachers

# LAND Trust Funding Projections

A - Carryover funds from SY19-20	\$ 0.00
B - Allocated new funds for SY20-21	\$ 164,225.00
C - Total Budget for SY20-21	\$ 164,225.00
D - Projected spending during SY20-21	\$ 133,469.00
E - Expected carryover from SY20-21	\$ 30,756.00
F - Projected new funding for SY21-22	\$ 168,471.54
G - Total projected funding for SY21-22	\$ 199,227.54

# Goals and Planned Actions / Resources

<p><i>Goal Short Title</i></p>	<p><b>Course Pass Rate</b></p>														
<p><i>Goal Statement</i></p>	<p>Increase the <i>Course Pass Rate</i> of our underrepresented student populations from 89.4% to 91.94% to reduce the gap from our overall <i>School Course Pass Rate</i> of 95.36%</p>														
<p><i>Measures to determine progress</i></p>	<ul style="list-style-type: none"> <li>• Course Pass Rate Report</li> <li>• Grade Distribution Report</li> <li>• Students Lacking Credit Report</li> <li>• Student Credit Deficient Report</li> </ul>														
<p><i>Action Plan</i></p>	<ul style="list-style-type: none"> <li>• Provide two Core Aides to support teachers with providing student accommodations, assisting with labs, and other needs.</li> <li>• LIA Advisor – Teaches our Latino in Action class and works with students from underrepresented populations.</li> <li>• Study Skills Assistant to work with students during a Study Skills class.</li> <li>• Student Camps – Invite students to attend two separate camps focused on executive functioning skills (school success) and math review.</li> </ul>														
<p><i>This goal can be categorized as... (choose all that apply)</i></p>	<p>#GraduationRates #CollegeCareerReady</p>														
<p><i>District Strategic Plan Area(s)</i></p>	<p>Student Growth &amp; Achievement Culture</p>														
<p><i>Academic area(s) addressed by the goal</i></p>	<p>Reading Writing Mathematics Fine Arts Health Science Social Studies Technology World Languages</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 - \$189,409.00</p> <table border="1" data-bbox="456 1570 1487 2018"> <thead> <tr> <th><u>Funding Source</u></th> <th><u>Expense Category</u></th> <th><u>Description</u></th> <th><u>Item Cost</u></th> </tr> </thead> <tbody> <tr> <td>TSSA</td> <td>Salaries &amp; Benefits</td> <td>Counselor position increase from half to full time (\$36,000); Full time teacher position (\$46,000); Teacher Leadership/Prof. Conferences (\$3,000)</td> <td>\$ 39,000.00</td> </tr> <tr> <td>TSSA</td> <td>Salaries &amp; Benefits</td> <td>Instructional Coach (\$35,000); Productivities (9 x \$8300 = \$74,700); Teacher Extra Professional Dev. Days (62 x \$396 x 1.5 days = \$36,828); Vex Robotics, Multicultural Club, Girls</td> <td>\$ 148,528.00</td> </tr> </tbody> </table>			<u>Funding Source</u>	<u>Expense Category</u>	<u>Description</u>	<u>Item Cost</u>	TSSA	Salaries & Benefits	Counselor position increase from half to full time (\$36,000); Full time teacher position (\$46,000); Teacher Leadership/Prof. Conferences (\$3,000)	\$ 39,000.00	TSSA	Salaries & Benefits	Instructional Coach (\$35,000); Productivities (9 x \$8300 = \$74,700); Teacher Extra Professional Dev. Days (62 x \$396 x 1.5 days = \$36,828); Vex Robotics, Multicultural Club, Girls	\$ 148,528.00
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		Coding, MESA Advisors (4 X \$500 = \$2,000)	
TSSA	General Supplies, Other	VEX Robotics - Supplies for building robots	\$ 381.00
TSSA	Professional and Technical Services	Presenters at Student/Parent Seminars (3 @ \$500 = \$1,500)	\$ 1,500.00

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

Yes

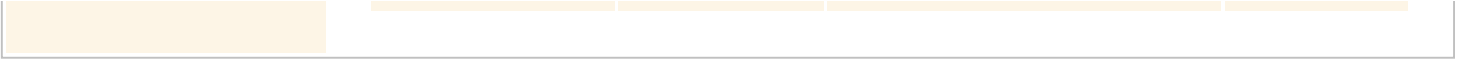
Goal LAND Trust Expense Total - \$53,851.54

<u>Funding Source</u>	<u>Expense Category</u>	<u>Description</u>	<u>Item Cost</u>
LAND Trust Academic	Salaries & Benefits	Core Aides(2@\$14,000 =\$28,000); LIA Advisor (\$9,000); 2 Student Camps (6 stipends@8 hrs@\$47=\$2,256); Study Skills Assistant (PartTime \$14,000)	\$ 53,256.00
LAND Trust Academic	General Supplies, Other	Supplies for 2 Student Camps (\$595.54)	\$ 595.54

<p><i>Goal Short Title</i></p>	<p><b>School Literacy Rate</b></p>								
<p><i>Goal Statement</i></p>	<p>Increase the number of students per grade who move from basic proficiency to proficiency/advanced on the Scholastic Reading Inventory (SRI) by 2% at the end of the 2021 - 2022 school year.</p>								
<p><i>Measures to determine progress</i></p>	<ul style="list-style-type: none"> <li>• SRI Reading Inventory - Fall and Spring Student Results</li> <li>• Department Specific Common Formative Assessments including a focus on literacy</li> <li>• Writing Assessments</li> </ul>								
<p><i>Action Plan</i></p>	<p>Administer SRI Inventory twice during the year to all students</p> <ul style="list-style-type: none"> <li>· Identify students in lowest quartile on the SRI and place in Read 180 and monitor progress</li> <li>· Create an interdisciplinary team to work on reading/writing program</li> <li>· Develop and Implement School Wide Literacy Plan</li> <li>· Provide professional development in effective literacy strategies and purchase literacy books with LAND Trust funds.</li> <li>· Create PLC/Department specific common formative assessments and rubrics that include a focus on literacy</li> </ul>								
<p><i>This goal can be categorized as... (choose all that apply)</i></p>									
<p><i>District Strategic Plan Area(s)</i></p>									
<p><i>Academic area(s) addressed by the goal</i></p>	<p>Reading</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 1675 1203 1717"> <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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<p><i>Will LANDTrust funds be used to support the implementation of this goal?</i></p>	<p>Goal LAND Trust Expense Total - \$3,546.00</p> <table border="1" data-bbox="456 1902 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> </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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	LAND Trust Academic	Salaries & Benefits	Literacy Committee Meetings (10x7x\$27=\$1890); Literacy Course (3x16 hrsx\$27=\$1296)	\$ 3,186.00
	LAND Trust Academic	General Supplies, Other	Literacy Books (8x\$45=\$360)	\$ 360.00

<i>Goal Short Title</i>	<b>Student Growth/Achievement</b>								
<i>Goal Statement</i>	Move students within our Students with Disabilities (SWD) and English Language Learners (ELL) who are performing below the percentage of points (cut score) associated with the lowest performing five percent of schools in the state accountability system to one of student growth and achievement.								
<i>Measures to determine progress</i>	<ul style="list-style-type: none"> <li>• Standardized Assessments</li> <li>• Department Specific Common Formative Assessments</li> </ul>								
<i>Action Plan</i>	<ul style="list-style-type: none"> <li>• Identify students and determine goals/develop academic success plans, LCMT review student growth/achievement throughout school year</li> <li>• Provide Student Trackers to assist in monitoring student progress which will be funded with LAND Trust monies.</li> <li>• Instructional Coaching and Professional Development</li> <li>• Study Skills Class</li> <li>• Offer Summer Seminars focused on Executive Skills, School Success, Math Review</li> </ul>								
<i>This goal can be categorized as... (choose all that apply)</i>	#PDI#PCBLI#SEL								
<i>District Strategic Plan Area(s)</i>	Student Growth & Achievement Culture Parent & Community Connections								
<i>Academic area(s) addressed by the goal</i>	Reading Writing Mathematics Social Studies 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 - \$35,000.00</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>Salaries &amp; Benefits</td> <td>SEL Coordinator (Student/Faculty/Parent)</td> <td>\$ 35,000.00</td> </tr> </tbody> </table>	<u>Funding Source</u>	<u>Expense Category</u>	<u>Description</u>	<u>Item Cost</u>	TSSA	Salaries & Benefits	SEL Coordinator (Student/Faculty/Parent)	\$ 35,000.00
<u>Funding Source</u>	<u>Expense Category</u>	<u>Description</u>	<u>Item Cost</u>						
TSSA	Salaries & Benefits	SEL Coordinator (Student/Faculty/Parent)	\$ 35,000.00						
<i>Will LANDTrust funds be used to support the implementation of this goal?</i>	<p>Yes</p> <p>Goal LAND Trust Expense Total - \$28,000.00</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>LAND Trust Academic</td> <td>Salaries &amp; Benefits</td> <td>Student Trackers (2@\$14,000 = \$28,000)</td> <td>\$ 28,000.00</td> </tr> </tbody> </table>	<u>Funding Source</u>	<u>Expense Category</u>	<u>Description</u>	<u>Item Cost</u>	LAND Trust Academic	Salaries & Benefits	Student Trackers (2@\$14,000 = \$28,000)	\$ 28,000.00
<u>Funding Source</u>	<u>Expense Category</u>	<u>Description</u>	<u>Item Cost</u>						
LAND Trust Academic	Salaries & Benefits	Student Trackers (2@\$14,000 = \$28,000)	\$ 28,000.00						





<i>Goal Short Title</i>	<b>Credits &amp; Grades</b>
<i>Goal Statement</i>	Reduce the number of 9th grade students who are credit deficient of core (English, Math, Science, Social Studies) graduation credit and the number of 7th and 8th grade students receiving a failing grade by 5% at the end of the 2021 - 2022 school year.
<i>Measures to determine progress</i>	<ul style="list-style-type: none"> <li>• Grade Distribution Report</li> <li>• Students Lacking Credit Report</li> <li>• Student Credit Deficient Report</li> <li>• Social Emotional Learning Plan/Programs</li> </ul>
<i>Action Plan</i>	<ul style="list-style-type: none"> <li>• Use PLC process to focus on common formative assessments, personalized learning, Quad D (Rigor, Relevance, Relationships), and student data analysis will be partially funded with LAND Trust monies.</li> <li>• Faculty Observations - teachers will be required to complete two observations and share experiences with peers funded by LAND Trust funds.</li> <li>• Provide faculty professional development and PLC planning day prior to school beginning with LAND Trust funds.</li> <li>• Professional Development - focus on literacy, positive behavior supports, personalized learning, and resiliency/growth mindset will be partially paid by LAND Trust funds.</li> <li>• Integrate restorative practices into discipline procedures</li> <li>• SEL Team</li> <li>• Hope Squad</li> <li>• Latinos in Action (LIA) with LAND Trust funds</li> <li>• Reality Town/Mock Interviews</li> <li>• Warrior Camp - Stipends are paid to teachers who conduct tours and assist with other activities for Warrior Camp prior to their required contract days</li> <li>• Increase access to technology for teachers and students - Computer Refresh with LAND Trust monies.</li> <li>• Credit Remediation-aides to be funded with LAND Trust funds.</li> <li>• Student Recognition Programs @ \$2 per students as per current student count</li> <li>• Student Assembly</li> <li>• Parent Seminars partially from LAND Trust funds</li> <li>• Student Seminars - Executive Skills, School Success, Math partially funded from LAND Trust</li> </ul>
<i>This goal can be categorized as... (choose all that apply)</i>	#PDI#PCBL#SEL#GraduationRates#CollegeCareerReady
<i>District Strategic Plan Area(s)</i>	Student Growth & Achievement Culture Parent & Community Connections
<i>Academic area(s) addressed by the goal</i>	Writing Mathematics Fine Arts Health Science Social Studies Technology World Languages
<i>Does this action plan include behavioral / character education / leadership efforts?</i>	

Will TSSA funds be used to support this goal?

Goal TSSA Expense Total - \$8,700.00

<u>Funding Source</u>	<u>Expense Category</u>	<u>Description</u>	<u>Item Cost</u>
TSSA	Salaries & Benefits	After School Tutoring (\$5,000); Warrior Camp (6 teachers x \$200 = \$1,200)	\$ 6,200.00
TSSA	General Supplies, Other	Two SEL Room(s) (furniture, lighting, supplies = \$2,000); Warrior Camp /Mock Interview/Reality Town Supplies (\$500)	\$ 2,500.00

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

Goal LAND Trust Expense Total - \$113,830.00

<u>Funding Source</u>	<u>Expense Category</u>	<u>Description</u>	<u>Item Cost</u>
LAND Trust Academic	Salaries & Benefits	Credit Recovery Counselor Stipend (4x\$27x16hrs= \$1,728) SEL Committee Stipends (6 teachers x \$27 x 10=\$2,700; Professional Dev. Day (58 teachersx\$396x1day=\$22,968)	\$ 27,396.00
LAND Trust Academic	Software / Technology Hardware < \$5000	Student Cloud Books 39@\$236=\$9204; 6 Staff Computers @\$1,000 = \$6,000;45 Student Desktop Lab @\$849=\$38,205;45 Student Laptops @ \$665=\$29,925	\$ 83,334.00
LAND Trust Academic	General Supplies, Other	Student Recognition Rewards (\$2x1300=\$2600)	\$ 2,600.00
LAND Trust Academic	Professional and Technical Services	Parent Seminar Presenter (\$500)	\$ 500.00

# Additional TSSA Questions

## Budget Item List

GoalTitle	Funding Source	Expense Category	Description	Item Cost
Course Pass Rate	TSSA	Salaries & Benefits	Counselor position increase from half to full time (\$36,000); Full time teacher position (\$46,000); Teacher Leadership/Prof. Conferences (\$3,000)	\$39,000.00
Course Pass Rate	TSSA	Salaries & Benefits	Instructional Coach (\$35,000); Productivities (9 x \$8300 = \$74,700); Teacher Extra Professional Dev. Days (62 x \$396 x 1.5 days = \$36,828); Vex Robotics, Multicultural Club, Girls Coding, MESA Advisors (4 X \$500 = \$2,000)	\$148,528.00
Course Pass Rate	TSSA	General Supplies, Other	VEX Robotics - Supplies for building robots	\$381.00
Course Pass Rate	TSSA	Professional and Technical Services	Presenters at Student/Parent Seminars (3 @ \$500 = \$1,500)	\$1,500.00
Credits & Grades	TSSA	Salaries & Benefits	After School Tutoring (\$5,000); Warrior Camp (6 teachers x \$200 = \$1,200)	\$6,200.00
Credits & Grades	TSSA	General Supplies, Other	Two SEL Room(s) (furniture, lighting, supplies = \$2,000); Warrior Camp /Mock Interview/Reality Town Supplies (\$500)	\$2,500.00
Student Growth/Achievement	TSSA	Salaries & Benefits	SEL Coordinator (Student/Faculty/Parent)	\$35,000.00

## Summary of Planned Expenditures

1. Projected new TSSA funding for SY21-22	\$ 191,205.00
2. Total projected TSSA funding for SY21-22	\$ 309,893.00
Does the school plan to add a contract day for teachers with TSSA funds?	Yes
Cost of contract day for teachers with TSSA funds	\$ 24,527.00
3. Total planned TSSA expenditures for SY21-22	\$ 257,636.00

4. Planned TSSA carryover into the SY22-23	\$ 52,257.00
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Does the school plan to fund teacher leadership opportunities with TSSA funds?	Yes
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# Additional LAND Trust Questions

## Budget Item List

GoalTitle	Funding Source	Expense Category	Description	Item Cost
Course Pass Rate	LAND Trust Academic	Salaries & Benefits	Core Aides(2@\$14,000 =\$28,000); LIA Advisor (\$9,000); 2 Student Camps (6 stipends@8 hrs@\$47=\$2,256); Study Skills Assistant (PartTime \$14,000)	\$53,256.00
Course Pass Rate	LAND Trust Academic	General Supplies, Other	Supplies for 2 Student Camps (\$595.54)	\$595.54
Credits & Grades	LAND Trust Academic	Salaries & Benefits	Credit Recovery Counselor Stipend (4x\$27x16hrs=\$1,728) SEL Committee Stipends (6 teachers x \$27 x 10=\$2,700; Professional Dev. Day (58 teachersx\$396x1day=\$22,968)	\$27,396.00
Credits & Grades	LAND Trust Academic	Software / Technology Hardware < \$5000	Student Cloud Books 39@\$236=\$9204; 6 Staff Computers @\$1,000 = \$6,000;45 Student Desktop Lab @\$849=\$38,205;45 Student Laptops @\$665=\$29,925	\$83,334.00
Credits & Grades	LAND Trust Academic	General Supplies, Other	Student Recognition Rewards (\$2x1300=\$2600)	\$2,600.00
Credits & Grades	LAND Trust Academic	Professional and Technical Services	Parent Seminar Presenter (\$500)	\$500.00
School Literacy Rate	LAND Trust Academic	Salaries & Benefits	Literacy Committee Meetings (10x7x\$27 =\$1890); Literacy Course (3x16 hrsx\$27=\$1296)	\$3,186.00
School Literacy Rate	LAND Trust Academic	General Supplies, Other	Literacy Books (8x\$45=\$360)	\$360.00
Student Growth/Achievement	LAND Trust Academic	Salaries & Benefits	Student Trackers (2@\$14,000 = \$28,000)	\$28,000.00

## Summary of Planned Expenditures

F - Projected new funding for next year SY21-22	\$ 168,471.54
G - Total projected funding for next year SY21-22	\$ 199,227.54
H - Total planned expenditures	\$ 199,227.54

for next year SY21-22
I - Planned carryover into the following year SY22-23
J - Is planned carryover more than 10% of projected new funds?
Plan for carryover in excess of 10%
Plan for sharing the school LANDTrust plan with the community
Additional plan for sharing the school LAND Trust plan with the community.

-\$ 0.00

No

School website

This school is not a Title I school.

# SCHOOL COMMUNITY COUNCIL APPROVAL

Date of community council approval vote	03/24/2021
Number who approved	9
Number who did not approve	0
Number who were absent or abstained	0