



# BOARD REPORT

## Teacher Student Success Plan TSSA and LAND Trust

Clearfield HS - SY 2022

Principal BJ Lovell

## 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

Clearfield High Mission: To ensure high levels of learning for every student.

Clearfield High Vision: We will prepare and inspire each student for success in post high school opportunities by facilitating engaging, rigorous, and relevant learning experiences focused on essential standards and skills while mentoring students in ways that acknowledge and utilize their individuality.

# Description of the School

## Community

Clearfield High School is one of ten high schools in Davis School District serving students from the cities of Clearfield, Clinton, and Syracuse. Clearfield is a diverse school with a strong culture of inclusion in all programs. Clearfield maintains strong comprehensive programs in academics, athletics, and extracurricular activities. It is an International Baccalaureate School, offers Advanced Placement, Concurrent Enrollment, Career and Technical Education, and honors classes as well. CHS provides academic support to struggling students helping them earn a high school diploma and prepare for post secondary opportunities. The students, parents, teachers, and administrators at Clearfield are dedicated to student success and take pride in their school.

## Student Body

The student body of CHS reflects the diverse community within its boundaries. The approximately 2000 students come from five feeder junior high schools. The student body is 22% minority, making Clearfield one of the more diverse high schools in the Davis School District. The largest minority group is Hispanic/Latino constituting 15% of the population. Twenty-two percent of the total population is classified as economically disadvantaged, and 12% of our students receive special education services.

## Staff

The faculty of Clearfield High School consists of 99 certified teachers, counselors, and administrators who are highly qualified and focused on the learning and success of each student. Teachers have an average of fifteen years of experience; one-third of the faculty is ESL-endorsed; and one-third have earned master's degrees. Teachers are endorsed in a variety of areas and qualified to teach advanced level courses such as Concurrent Enrollment, Advanced Placement, and International Baccalaureate.

CHS is served by approximately 67 classified staff who provide support services for students and include student aides, custodians, nutrition service workers, and secretaries. These individuals support the mission of ensuring high levels of learning for ALL students in a variety of ways including attendance tracking, citizenship support, facilities management, and school safety.

## School Culture

Clearfield fosters excellence in academics, athletics, and extra-curricular activities. Clearfield High is a culturally and economically diverse school that maintains a strong sense of unity. Over the last few years CHS has worked to build a tradition of academic focus and mentoring each individual student in ways that acknowledge and utilize her/his individuality. Several students from outside CHS boundaries request variances to be involved in the International Baccalaureate and other programs offered. Clearfield High strives to provide a rigorous academic program that is accessible to all students through learning extensions and supports combined with a variety of extra-curricular activities. In the classroom, on the field, and with student organizations, we want all students to be involved at Clearfield High.

## Unique Features & Challenges

Of the Davis School District high schools, Clearfield is the best, and most diverse. Serving students from a variety of backgrounds provides us with opportunities to academically strengthen and support often under-served students and families. We are implementing systems to more effectively track and monitor each student as she/he progress toward graduation and post-secondary opportunities. CHS offers opportunities for students to excel by participating in world languages/foreign languages (Spanish, French, German), CTE courses, Concurrent Enrollment, Advanced Placement, and International Baccalaureate programs. Clearfield High has participated in a cohort GEAR UP grant to increase

post-secondary preparation, enrollment, and success. Clearfield High has been approved to join the Summit Learning Community of schools and will have a cohort group of Sophomores using the Summit Learning program. Clearfield High is implementing a mentoring structure to focus on individual students and ensuring every student is known by a caring teacher.

## **Additional Information**

# Needs Analysis

## Notable Achievements

- The annual Falcons are Fabulous event raised over \$63,000 to for a "Clearfield Cares" student mindful center to be constructed on campus to go along with the "Clearfield Cares" food pantry that was started two years ago. The mindful center will promote Social and Emotional Learning support and skill building for students.
- In partnership with Clearfield City, and The Davis Education Foundation, the "Clearfield Cares" Teen Center was completed in 2021 to providing shower, laundry, and study facilities for students needing these resources.
- Offering Interactive Video Classroom in conjunction with other district high schools allows CHS students to take ASL, Entrepreneurship, and AP Computer science.
- Clearfield High increased Concurrent Enrollment credits earned for the third year in a row.
- The Senior Class of 2020 earned over 6 million dollars in scholarships.
- Clearfield High is a part of the Summit Learning community of schools along with feeder schools North Davis Junior and Legacy Junior.

## Areas of Recent Improvement

Continued with Interactive Video Classroom offerings in conjunction with other district high schools allowing CHS students to take ASL, Entrepreneurship, and AP Computer science.

Clearfield High increased Concurrent Enrollment credits earned for the third year in a row.

The Senior Class of 2020 earned nearly 6 million dollars in scholarships.

Clearfield High Faculty and staff have improved and refined using digital tools for effective instruction and learning.

In 2020 Clearfield High began implementing a student mentoring structure to ensure each student is known by a caring adult, and is taught SEL skills, self direction, and habits for success.

## Areas of Needed Improvement

We continue to work to support and mentor each student with particular focus under-served populations and focus on subgroup enrollment, and success in advanced classes, and pathways.

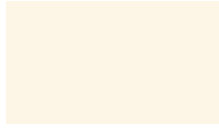
We implementing and working to improve our mentoring structure to ensure that every student is known by a caring educator and connects with him/her regularly to set and review personal and academic goals.

Clearfield High Faculty and Staff are working to identify where each student needs support in accelerating learning of essential skills to be at or above grade level.

# 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>Clearfield High School will academically prepare students for success at the next level by increasing course pass rates by term to 91% overall, and in each content area below 93%, improve by 2%, ultimately maintaining a minimum 93% pass rate.</p>	Met goal	<p>This goal was met through the diligent work of students, and the targeted work of collaborative teacher teams across content areas and identifying essential learning standards, and targets, and providing support for students needing it. Our Counseling department and support staff diligently supported this work and helped interventions be increasingly effective.</p>
<p>Clearfield High School will academically prepare students for success at the next level by improving student performance on the ACT as follows: The percentage of CHS students earning a composite score of 18 or better will improve from 66% to 70%, and the school average composite score will be at or above state average.</p>	Did not meet goal	<p>63.3% of students on the Junior ACT administration scored a composite 18 or better, and our average score was .5 below state average. We've administered the practice ACT and used results to offer students supports including ACT boot camps.</p> <p>Our action steps are to refine our data analysis of ACT data to identify areas of deficiency across the school and align those areas with our essential standards for each course. We will then strategically set a goal for improving those skills, and plan for how to teach these skills across all content areas.</p>
<p>Clearfield High School will maintain an overall graduation rate of at least 95% and increase subgroup graduation rates to a minimum of 80%. (Current groups below 80%, AfAm/Black 79%, Econ. Disadvantaged 78%, Students with disabilities 70%).</p>	Met goal	<p>This goal was met through the diligent work of students, and the targeted work of collaborative teacher teams across content areas and identifying essential learning standards, and targets, and providing support for students needing it. Our Counseling department and support staff diligently supported this work and helped interventions be increasingly effective.</p>
<p>Increase the percent of students enrolling in and successfully completing advanced academic courses (IB, AP, CE, CTE Pathways) to 90%.</p>	Met goal	<p>Clearfield High increased the number of students taking these courses to 94.8%. This is due to excellent, engaging instruction by teachers of these courses, and effective academic advising by counseling department.</p> <p>The next step is to increase the number of minority students taking advanced level courses.</p>
<p>Students who have been in the EL program for less than three years will make an increase of .50 in proficiency from 2019 to 2020 WIDA A scores.</p>	Did not meet goal	<p>Clearfield High made progress toward this goal with 37% of English Learner students making adequate progress according to the state which is above district and state average. However, not all of our EL students improved as per our goal.</p>



Our next step is to focus on the academic scaffolding and supports our students need to improve their English skills, and expand our reading support program.

# Current Year Progress Report

## Report progress on CURRENT YEAR 2021 Composite School Plan

Goal description	Progress toward goal	Comments
<p>Clearfield High School will provide an engaging, rigorous, and relevant learning experience to all students.</p>	<p>Not progressing according to plan</p>	<p>CHS teachers have worked incredibly hard to provide rigorous, relevant, and engaging learning experiences focused on essential standards and skills, in a dynamic and unpredictable school year. Teacher capacity has grown, particularly in the use of digital tools to provide great effective instruction.</p> <p>We don't yet have access to aggregate student survey of teacher data, but anticipate it has increased as expected.</p> <p>Course pass rates are currently down 7% overall, and the percentage of students enrolling in advanced level courses is down from the previous year also.</p>
<p>Clearfield High School will academically prepare students for success in post high school opportunities.</p>	<p>Progressing according to plan</p>	<p>ACT, and graduation rate data are not yet available for this current year.</p>
<p>Clearfield will improve student academic success, preparation for post high school opportunities and well being by mentoring students in ways that acknowledge and utilize their individuality.</p>	<p>Progressing according to plan</p>	<p>Student responses on the climate survey improved from 62.7% in SY 2020 to 71% in 2021. Data on WIDA testing is not yet available. Subgroup graduation data is not yet available.</p>

# TSSA Funding Projections

TSSA SY19-20 Carryover	\$ 1,942.79
TSSA SY20-21 New Funding	\$ 242,328.00
TSSA Total funding for SY20-21	\$ 244,270.79
TSSA SY20-21 Anticipated Spending	\$ 207,500.00
TSSA Expected balance carried over into SY21-22	\$ 36,770.79
TSSA Anticipated new funding for SY21-22	\$ 284,263.00
TSSA Total funding available for SY21-22	\$ 321,033.79

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

\$40,000 for .5 FTE for Counselor. Having an additional counselor has expanded our ability to provide excellent academic advisement, responsive services, and academic tracking for students. \$60,000 for 4 Student Advocate Teacher Assistant positions. Our student advocates each work with a counselor to identify students needing academic tracking, organizational, and emotional support to be successful in school. The advocates function as parents at school checking in regularly with students. They also make home visits as appropriate. \$17,500 for Staff Developer position - Our staff developer has been magnificent in supporting teacher growth in the effective use of digital tools throughout our building. She also works closely with provisional teachers to effectively onboard them to the staff, and helping them build their instructional practices. \$70,000 for teacher stipends for Collaborative Team products. - These stipends support the work teachers are doing in collaborative teams do and provide some incentive and accountability. \$7,500 for leadership stipends - This provides some acknowledgement of the extra work teacher leaders do. \$10,000 for department specific professional development - We didn't spend this money as off site PD opportunities were limited by the pandemic. The goal is to give teams choice in PD that will benefit them in their content area. \$13,000 for stipends for summer collaboration days - These stipends for teacher collaboration acknowledge the preparatory work teachers do in the summer anyway.



# LAND Trust Funding Projections

A - Carryover funds from SY19-20	\$ 7,163.77
B - Allocated new funds for SY20-21	\$ 246,705.00
C - Total Budget for SY20-21	\$ 253,868.77
D - Projected spending during SY20-21	\$ 219,000.00
E - Expected carryover from SY20-21	\$ 34,868.77
F - Projected new funding for SY21-22	\$ 250,465.29
G - Total projected funding for SY21-22	\$ 285,334.06

# Goals and Planned Actions / Resources

<p><i>Goal Short Title</i></p>	<p><b>Engaging, Rigorous, Relevant Learning</b></p>
<p><i>Goal Statement</i></p>	<p>Clearfield High School will provide an engaging, rigorous, and relevant learning experience to all students.</p> <p>Maintaining 94% of students enrolling in advanced academic courses (IB, AP, CE, CTE).</p> <p>Improving pass rates for every course by a minimum of 2% or maintaining them above 91%.</p>
<p><i>Measures to determine progress</i></p>	<p>Maintaining or improving student ratings of teachers collectively on the student surveys administered through Encore.</p> <p>Advanced academic course enrollment</p> <p>Course pass rates</p>
<p><i>Action Plan</i></p>	<p>Continue to fund Staff Developer position to provide professional development support for teachers with emphasis on provisional teachers. Organizing colleague observations, providing training on engagement strategies, and professional book studies are just a few of the activities the staff developer leads.</p> <p>Provide stipends each term for collaborative team products: essential standards, common formative assessments, student learning data with intervention and enrichment plans.</p> <p>Leadership stipends for collaborative team leaders for team leader training and the work they do keeping teams focused on student learning.</p> <p>Minimum of two summer collaboration days at \$100 stipend each day for teams to plan for the upcoming year getting a head start on team work and products.</p> <p>Significant investment in instructional technology materials to refresh aging student devices, and classroom projectors, streaming devices, and teacher equipment.</p> <p>Instructional technology support specialist to support effective use, maintenance, and upkeep of students and staff technology.</p> <p>Send 13 staff to the Professional Learning Communities conference in Salt Lake in the fall of 2021 for training in maximizing the effectiveness of collaborative teacher teams. Pay for substitutes while teachers are attending the conference.</p> <p>Make money available for departments to attend approved content specific professional development conferences or activities.</p>
<p><i>This goal can be categorized as... (choose all that apply)</i></p>	<p>#PDI#Tech#TeacherLeaders#CollegeCareerReady</p>
<p><i>District Strategic Plan</i></p>	<p>Student Growth &amp; Achievement Empowered Employees Culture</p>

Area(s)

Academic area(s) addressed by the goal

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

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

Will TSSA funds be used to support this goal?

Goal TSSA Expense Total - \$127,000.00

<u>Funding Source</u>	<u>Expense Category</u>	<u>Description</u>	<u>Item Cost</u>
TSSA	Salaries & Benefits	Staff Developer	\$ 45,000.00
TSSA	Salaries & Benefits	\$200 Teacher stipends per term for collaborative team products, (Essential Standards Charts, Common Formative Assessments, Common Formative Assessment Data Analysis, Intervention and Enrichment Plans.	\$ 63,000.00
TSSA	Salaries & Benefits	\$250 Leadership Stipends for Leadership Team and JSSC Members	\$ 6,000.00
TSSA	Salaries & Benefits	100 Summer Collaborative Team Day Stipends (\$130 total cost per day).	\$ 13,000.00

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

Yes

Goal LAND Trust Expense Total - \$149,000.00

<u>Funding Source</u>	<u>Expense Category</u>	<u>Description</u>	<u>Item Cost</u>
LAND Trust Academic	Salaries & Benefits	Instructional Technology and Materials Specialist	\$ 21,500.00
LAND Trust Academic	Salaries & Benefits	Substitutes for Professional Learning Communities Conference	\$ 3,500.00
LAND Trust Academic	Salaries & Benefits	77 Summer team collaboration stipends (\$130/day total)	\$ 10,000.00
LAND Trust	Professional and Technical	13 Professional Learning Communities Conference	\$ 9,000.00

Academic	Services	Registrations	
LAND Trust Academic	Professional and Technical Services	Department Specific Professional Development focused on Literacy, Mathematics, and Engagement.	\$ 16,000.00
LAND Trust Academic	Software / Technology Hardware < \$5000	200 Cloudbooks to refresh student devices	\$ 50,000.00
LAND Trust Academic	Software / Technology Hardware < \$5000	8 classroom projectors refreshed.	\$ 9,000.00
LAND Trust Academic	Software / Technology Hardware < \$5000	Laptops, tablets, streaming devices, digital tools for teachers.	\$ 30,000.00

<p><i>Goal Short Title</i></p>	<p><b>Post Secondary Preparation</b></p>												
<p><i>Goal Statement</i></p>	<p>Clearfield High School will academically prepare students for success in post high school opportunities by:</p> <p>Increasing the percentage of students earning composite ACT scores above 18 to 70%.</p> <p>Improving the school average composite ACT score to the state average or above.</p> <p>maintaining an overall graduation rate of at least 95%.</p>												
<p><i>Measures to determine progress</i></p>	<p>ACT Composite Scores</p> <p>Graduation Rates</p>												
<p><i>Action Plan</i></p>	<p>Additional summer collaboration day for teams to analyze school ACT performance trends and plan instruction to support weak areas in tier 1 instruction across content areas.</p> <p>ACT Bootcamps, practice tests, and quick reviews to help students improve ACT scores which will increase post-secondary opportunities for students.</p>												
<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 Empowered Employees Parent &amp; Community Connections</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>No</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 1520 1203 1556"> <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> </table>	<u>Funding Source</u>	<u>Expense Category</u>	<u>Description</u>	<u>Item Cost</u>								
<u>Funding Source</u>	<u>Expense Category</u>	<u>Description</u>	<u>Item Cost</u>										
<p><i>Will LANDTrust funds be used to support the implementation of this goal?</i></p>	<p>Goal LAND Trust Expense Total - \$15,000.00</p> <table border="1" data-bbox="456 1745 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>LAND Trust Academic</td> <td>Salaries &amp; Benefits</td> <td>Credit Recovery and ACT Bootcamp classes developed by CHS Teachers.</td> <td>\$ 5,000.00</td> </tr> <tr> <td>LAND</td> <td>Salaries</td> <td>Summer Collaboration Days</td> <td>\$ 10,000.00</td> </tr> </tbody> </table>	<u>Funding Source</u>	<u>Expense Category</u>	<u>Description</u>	<u>Item Cost</u>	LAND Trust Academic	Salaries & Benefits	Credit Recovery and ACT Bootcamp classes developed by CHS Teachers.	\$ 5,000.00	LAND	Salaries	Summer Collaboration Days	\$ 10,000.00
<u>Funding Source</u>	<u>Expense Category</u>	<u>Description</u>	<u>Item Cost</u>										
LAND Trust Academic	Salaries & Benefits	Credit Recovery and ACT Bootcamp classes developed by CHS Teachers.	\$ 5,000.00										
LAND	Salaries	Summer Collaboration Days	\$ 10,000.00										

	Trust Academic	& Benefits		
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<i>Goal Short Title</i>	<b>Mentoring and personalization</b>
<i>Goal Statement</i>	<p>Clearfield will mentor students in ways that acknowledge and utilize their individuality by:</p> <p>Improving the ‘agree’ and ‘strongly agree’ answers on the positive factors portion of student school climate survey to above 70%</p> <p>Increasing proficiency on WIDA A scores by at least .50 for students who have been in the EL program for less than three years.</p> <p>Maintaining all subgroup graduation rates at a minimum of 80%</p>
<i>Measures to determine progress</i>	<p>Improving the ‘agree’ and ‘strongly agree’ answers on the positive factors portion of student school climate survey.</p> <p>Increasing proficiency on WIDA A scores.</p> <p>Maintaining all subgroup graduation rates.</p>
<i>Action Plan</i>	<p>Fund .5 counselor position to match .5 counseling position from district to maximize the supports our counselors provide students.</p> <p>Fund Student advocate positions (one that is sponsored through Americorps). The student advocates work with counselors and administration to provide students individualized academic, organizational, and social support for success in school.</p> <p>Fund the English Quest competition held each year at Weber State University giving advanced students an opportunity to compete in that event.</p> <p>Fund <b>International Baccalaureate (IB)</b> program training and supplies. The IB program provides advanced program opportunities for high level academic students.</p> <p>Add Career Technical Education Engineering and Trade and Technical equipment to decrease student wait times in technical classes keeping them connected to the school through their interests, and improving their skills preparing them for industry opportunities after graduation.</p> <p>Scholarship coordinator to mentor juniors and seniors and connect individual students to scholarships and other post-secondary resources in their areas of interest, and coordinating with these student parents.</p> <p>Link crew supplies to help 9th to 10th grade transition. The Link Crew focuses specifically on connecting 11th and 12th grade students to incoming sophomores to help mentor with the sometimes difficult transition to high school.</p> <p>Mentoring, and Social and Emotional Learning supports and training for teachers to ensure each student receives social and emotional support and at risk students receive individual attention based on their needs, so they can in turn be successful academically.</p>
<i>This goal can be categorized as... (choose all that apply)</i>	#PDI#PCBL#SEL#TeacherLeaders#GraduationRates#CollegeCareerReady
<i>District Strategic Plan Area(s)</i>	Student Growth & Achievement Empowered Employees Parent & Community Connections Culture

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

*Academic area(s) addressed by the goal*

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

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

Goal TSSA Expense Total - \$100,000.00

<b><u>Funding Source</u></b>	<b><u>Expense Category</u></b>	<b><u>Description</u></b>	<b><u>Item Cost</u></b>
TSSA	Salaries & Benefits	.5 FTE for counselor	\$ 40,000.00
TSSA	Salaries & Benefits	4 Student Advocates Teacher Assistant Positions	\$ 60,000.00
TSSA			\$ 0.00

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

Goal LAND Trust Expense Total - \$113,280.00

<b><u>Funding Source</u></b>	<b><u>Expense Category</u></b>	<b><u>Description</u></b>	<b><u>Item Cost</u></b>
LAND Trust Academic	Salaries & Benefits	Americorps mentor (Similar to Student Advocate)	\$ 9,000.00
LAND Trust Academic	Salaries & Benefits	Scholarship Coordinator	\$ 10,000.00
LAND Trust Academic	Salaries & Benefits	2 Student Advocate Teacher Assistant Positions	\$ 30,000.00
LAND Trust Academic	Professional and Technical Services	UCTE English QUEST Competition	\$ 1,280.00
LAND Trust Behavioral	Salaries & Benefits	Social and Emotional Learning Professional Development Training (Mentoring)	\$ 7,000.00
LAND Trust Academic	General Supplies, Other	International Baccaluerate program costs and materials.	\$ 25,000.00
LAND Trust Behavioral	General Supplies, Other	Tech and Trade equipment, supplies. Texts.	\$ 25,000.00



	LAND Trust Behavioral	General Supplies, Other	Link Crew supplies and materials for new student transition.	\$ 6,000.00
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# Additional TSSA Questions

## Budget Item List

GoalTitle	Funding Source	Expense Category	Description	Item Cost
New Blank Goal	TSSA	Salaries & Benefits	.5 FTE for counselor	\$40,000.00
New Blank Goal	TSSA	Salaries & Benefits	4 Student Advocates Teacher Assistant Positions	\$60,000.00
New Blank Goal	TSSA			
Rigorous, Relevant, Engaging Learning	TSSA	Salaries & Benefits	Staff Developer	\$45,000.00
Rigorous, Relevant, Engaging Learning	TSSA	Salaries & Benefits	\$200 Teacher stipends per term for collaborative team products, (Essential Standards Charts, Common Formative Assessments, Common Formative Assessment Data Analysis, Intervention and Enrichment Plans.	\$63,000.00
Rigorous, Relevant, Engaging Learning	TSSA	Salaries & Benefits	\$250 Leadership Stipends for Leadership Team and JSSC Members	\$6,000.00
Rigorous, Relevant, Engaging Learning	TSSA	Salaries & Benefits	100 Summer Collaborative Team Day Stipends (\$130 total cost per day).	\$13,000.00

## Summary of Planned Expenditures

1. Projected new TSSA funding for SY21-22	\$ 284,263.00
2. Total projected TSSA funding for SY21-22	\$ 321,033.79
Does the school plan to add a contract day for teachers with TSSA funds?	Yes
Cost of contract day for teachers with TSSA funds	\$ 39,618.00
3. Total planned TSSA expenditures for SY21-22	\$ 266,618.00

4. Planned TSSA carryover into the SY22-23	\$ 54,415.79
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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
New Blank Goal	LAND Trust Academic	Salaries & Benefits	Americorps mentor (Similar to Student Advocate)	\$9,000.00
New Blank Goal	LAND Trust Academic	Salaries & Benefits	Scholarship Coordinator	\$10,000.00
New Blank Goal	LAND Trust Academic	Salaries & Benefits	2 Student Advocate Teacher Assistant Positions	\$30,000.00
New Blank Goal	LAND Trust Academic	Professional and Technical Services	UCTE English QUEST Competition	\$1,280.00
New Blank Goal	LAND Trust Behavioral	Salaries & Benefits	Social and Emotional Learning Professional Development Training (Mentoring)	\$7,000.00
New Blank Goal	LAND Trust Academic	General Supplies, Other	International Baccaluerate program costs and materials.	\$25,000.00
New Blank Goal	LAND Trust Behavioral	General Supplies, Other	Tech and Trade equipment, supplies. Texts.	\$25,000.00
New Blank Goal	LAND Trust Behavioral	General Supplies, Other	Link Crew supplies and materials for new student transition.	\$6,000.00
Post Secondary Preparation	LAND Trust Academic	Salaries & Benefits	Credit Recovery and ACT Bootcamp classes developed by CHS Teachers.	\$5,000.00
Post Secondary Preparation	LAND Trust Academic	Salaries & Benefits	Summer Collaboration Days	\$10,000.00
Rigorous, Relevant, Engaging Learning	LAND Trust Academic	Salaries & Benefits	Instructional Technology and Materials Specialist	\$21,500.00
Rigorous, Relevant, Engaging Learning	LAND Trust Academic	Salaries & Benefits	Substitutes for Professional Learning Communities Conference	\$3,500.00
Rigorous, Relevant, Engaging Learning	LAND Trust Academic	Salaries & Benefits	77 Summer team collaboration stipends (\$130/day total)	\$10,000.00
Rigorous, Relevant, Engaging Learning	LAND Trust Academic	Professional and Technical Services	13 Professional Learning Communities Conference Registrations	\$9,000.00
Rigorous, Relevant, Engaging Learning	LAND Trust Academic	Professional and Technical Services	Department Specific Professional Development focused on Literacy, Mathematics, and Engagement.	\$16,000.00

Rigorous, Relevant, Engaging Learning	LAND Trust Academic	Software / Technology Hardware < \$5000	200 Cloudbooks to refresh student devices	\$50,000.00
Rigorous, Relevant, Engaging Learning	LAND Trust Academic	Software / Technology Hardware < \$5000	8 classroom projectors refreshed.	\$9,000.00
Rigorous, Relevant, Engaging Learning	LAND Trust Academic	Software / Technology Hardware < \$5000	Laptops, tablets, streaming devices, digital tools for teachers.	\$30,000.00

## Summary of Planned Expenditures

F - Projected new funding for next year SY21-22	\$ 250,465.29
G - Total projected funding for next year SY21-22	\$ 285,334.06
H - Total planned expenditures for next year SY21-22	\$ 277,280.00
I - Planned carryover into the following year SY22-23	\$ 8,054.06
J - Is planned carryover more than 10% of projected new funds?	No
Plan for carryover in excess of 10%	Excess or additional funds will be used to fund increased teacher collaboration, and to supplement refreshing student and staff technology.
Plan for sharing the school LANDTrust plan with the community	School newsletter School website School marquee
Additional plan for sharing the school LAND Trust plan with the community.	

This school is not a Title I school.

# SCHOOL COMMUNITY COUNCIL APPROVAL

Date of community council approval vote	03/17/2021
Number who approved	12
Number who did not approve	0
Number who were absent or abstained	2