



# BOARD REPORT

## Teacher Student Success Plan TSSA and LAND Trust

**Davis Connect K-12 Online - SY 2022**

Principal Vanessa Mori

## 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

Davis Connect Online School (DC) was established by the Davis School District (DSD) as a school/program in 2012. Prior to the 2020-21 school year, K-8 enrollment in the Davis Connect Elementary and Middle School programs were capped at approximately 100 students total. High school students (grades 9-12) were not enrolled directly in Davis Connect, but DC offered independent study courses built in Canvas by Utah and DSD teachers as an online option for high school students enrolled in Davis County traditional high schools.

On account of the growing interest in online options and the proven success of Davis Connect's instructional models and design, in the fall of 2019 (prior to COVID 19) it was determined that DC would open K-12 enrollment in the 2020-21 school year for all Utah students and families interested in a full or blended online school experience. Furthermore, additional types of innovative online classes would also be made available. It was and is the intent of the Davis School District to offer families across the state a complete array of online and in-person schooling options that can be flexibly blended based on the needs and preference of the family. This new portfolio of online options include:

- A live online classroom experience for students K-12. Flexibility allows teachers the freedom to provide large group instruction, small group instruction, and recorded lessons for later review. Regularly scheduled live online instruction is new to K-12 online options in Utah.
- The "A La Carte" style independent study option remains available for all students 7-12. Independent study allows students the freedom to choose their time of study during the day, progress at their own pace, accelerate their course of study, and explore other subjects and courses of interest. Enrollment in these courses is free of term/quarter restrictions. Registration is open entry and open exit. The independent study curriculum is Canvas based (allows for parent access to curriculum and student progression) and built and maintained by the best DSD teachers. It is designed for the specific needs of Utah families and students.
- An elementary and middle-school independent study curriculum (Edmentum and Edgenuity) was made available for parents seeking a more active role in teaching their students at home. DC provides the purchased software and a mentor teacher to monitor progress and the parent provides the direct instruction as supported by the software.

These different styles of course offerings support parents to blend their students' schedules based on their family's needs and preferences.

# Description of the School

## Community

Davis Connect K-12 online school in partnership with the Davis School District offers the most flexible and the broadest array of viable schooling options in Utah. Options available to students through Davis Connect are:

1. The opportunity to blend a student's schedule and pathway of study between in-person and online experiences and based on the individual and personal interests, time commitments, and needs of a family.
2. K-8 independent study curriculum options for parents that want to have a more active role in their student's academic experience at home.
3. A complete array of 7-12 independent study options for students and families that want to:
  1. Explore new courses and curriculum.
  2. Accelerate in a subject their student is interested in.
  3. Progress at the student's optimal pace without the additional anxiety and stress of social advancement that can occur when students are expected to learn at the same rate as their peers.
  4. Find flexibility in the time of day that their student engages in their schoolwork and interacts with their teachers. This flexibility can be used to support students for a variety of unique and specialized reasons.
4. K-12 live online class offerings with grade level or subject specific teachers. This is one of the first K-12 live online options of its kind offered by a school in the State of Utah.

## Student Body

### Davis Connect K-12

#### Historical Enrollment

- 2019- 23
- 2020- 28
- 2021- 6,100 students in August 2020, reducing to 4,755 students in April 2021

### Davis Connect K-6

#### Demographics (April 2021)

Enrollment- 2632

Female- 48%

Male- 52%

ELL- 148 students

Homeless- 47 students

SpEd- 364 students

504- 7 students

Low Income- 52%

#### K-6 Race/Ethnicity 2021

- American Native 1.3%
- Pacific Islander 1.6%
- African American/Black 2.2%
- Asian 2.5%
- Multiple Races 4.8%
- Hispanic 16.1%
- Caucasian 71.4%

## Davis Connect 7-12

### Demographics (April 2021)

Enrollment- 2123

Female- 48%

Male- 52%

ELL- 89 students

Homeless- 65 students

SpEd- 259 students

504- 20 students

Low Income- 42%

### K-12 Race/Ethnicity

- American Native 1%
- Pacific Islander 2.7%
- African American/Black 2.4%
- Asian 3.1%
- Multiple Races 5.1%
- Hispanic 16.7%
- Caucasian 68.9%

## Staff

### Employee Diversity

Davis Connect Elementary- 128 (4% minority)

Davis Connect Secondary- 112 (9% minority)

- American Native .43%
- Asian .87%
- Caucasian 93.48%
- Hispanic 3.04%
- Multiple Races 2.17%

Elementary Teachers- 48 female, 3 male

Jr. High Teachers- 36 female, 9 male

Davis Connect Online Teachers- 41 female, 1 male

Senior High Teachers- 14 female, 11 male

## School Culture

Davis Connect has worked tirelessly to provide service and care to Utah students throughout the pandemic and the school's academic record and previously shared statistics speak to the institution's success during this challenging time. Davis Connect offers a learning environment that meets the needs of a variety of learners. Due to continuing trends in online education for students and personalization in education, Davis Connect is here to stay. Improvements in quality, availability, and effectiveness will continue to grow exponentially.

## Unique Features & Challenges

This is the first year of Davis Connect submitting a TSSP/TSSA plan. We know there may be factors in the upcoming year that could influence our proposed spending due to enrollment and needs of our learners.

## **Additional Information**

Davis Connect has learned a lot over the past year. We will continue to implement changes to become for efficient and effective in our practices to support families. We are also utilizing Elementary & Secondary Emergency Relief (ESSR) funding to support students with no fees to take summer courses for credit recovery in grades 9-12 for English, Science, Math and Social Studies. Learners can also register for summer courses in an area of interest, to replace existing grades, or earn original credit. These courses are facilitated by a highly qualified educator and are self-paced for students to learn on their own timeframe within the June-August schedule.

# Needs Analysis

## Notable Achievements

In June 2020, Davis Connect had a full-time student enrollment of approximately 200 students and around 3,000 different secondary students taking summer independent study courses online. By the end of July 2020, full-time enrollment increased to approximately 1,500 students and it increased again to 6,100 students by the end September. This required Davis Connect to staff/hire in less than a month 60 full-time elementary teachers, 15 full-time secondary teachers and to build a secondary schedule sharing 190 secondary teaching positions with DSD traditional secondary schools. Although challenging, Davis Connect successfully managed the enrollment, the scheduling, and the staffing of a relatively new school that opened the 2020-2021 school year with over 6,100 students.

## Areas of Recent Improvement

The following statistics as of February 2021 indicate Davis Connect student and teacher success:

- We have 9 of 10 elementary students (2,000 students) are measured as “engaged” in their live online classes by their elementary teachers.
- For the mid-year Acadience Reading Test, Davis Connect elementary students’ scores exceeded the State of Utah average and assessed on average with students in DSD’s other 60 traditional elementary schools. Many of Davis Connect’s elementary teachers’ classes are exceeding the mid-level reading scores of their peers that teach in traditional schools from affluent communities.
- Currently, 88% of high school students are engaged and passing their live online classes, and junior high students measure at 80% success in their live online classes.
- At this point in the year, 32,779 students have entered secondary independent study courses and over 11,000 of these courses have already been successfully completed. Keeping in mind that students continue to work in these courses at their own pace and the 3rd term is still underway and not yet complete. Also, these courses can be exploratory and students can enter and exit freely at any-time. Successful completion rates for 1st and 2nd term enrollments are between 65-70%.
- In December, a cohort of twelve 7th grade students seeking to accelerate in math, completed the 7th grade independent study math course and tested on the Rise End-of-Level Assessment. These students exceeded state proficiency averages and scored at our school district average. They achieved this while completing the entire year’s curriculum in only one semester.
- 319 students in K-8 are enrolled in independent study online software and guided by their parents’ instruction along with a mentor teacher. 77% of these students are progressing at or faster than grade level expectations.
- For the small percentage of students not currently engaged successfully in Davis Connect classes/programs, a team of 10 professionals with varying specialties (ie. ESL, homelessness or domestic instability, low income/internet connectivity, technical support expertise, learning disability, and student motivation) are working to engage them and provide remedial support and services that will extend through the summer months. For students that have not yet been successful, there is a plan, time and services will be extended, and they will be reached.

## Areas of Needed Improvement

It is important to note that the development of grade level and subject specific curriculum resources in the Canvas Learning Management System by DSD’s Teaching and Learning Department was critical to the success of Davis Connect. Because these resources could be built collaboratively and shared uniformly and immediately, Davis Connect teachers and course creators could ensure that their classes had comparable or identical rigor and curricular quality to traditional classes. These resources built in Canvas and shared equally between online and traditional teachers were superior to anything that any one teacher could create on their own. These courses will continue to be improved and developed to meet student needs in an online environment.

# 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')
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# Current Year Progress Report

## Report progress on CURRENT YEAR 2021 Composite School Plan

Goal description	Progress toward goal	Comments
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# TSSA Funding Projections

TSSA SY19-20 Carryover	\$ 0.00
TSSA SY20-21 New Funding	\$ 0.00
TSSA Total funding for SY20-21	\$ 0.00
TSSA SY20-21 Anticipated Spending	\$ 0.00
TSSA Expected balance carried over into SY21-22	\$ 0.00
TSSA Anticipated new funding for SY21-22	\$ 823,706.00
TSSA Total funding available for SY21-22	\$ 823,706.00
Describe your school's SY20-21 Progress for TSSA Spending	This is our first year with TSSA funding.

# LAND Trust Funding Projections

A - Carryover funds from SY19-20	\$ 0.00
B - Allocated new funds for SY20-21	\$ 0.00
C - Total Budget for SY20-21	\$ 0.00
D - Projected spending during SY20-21	\$ 0.00
E - Expected carryover from SY20-21	\$ 0.00
F - Projected new funding for SY21-22	\$ 725,772.83
G - Total projected funding for SY21-22	\$ 725,772.83

# Goals and Planned Actions / Resources

<p><i>Goal Short Title</i></p>	<p><b>Literacy</b></p>								
<p><i>Goal Statement</i></p>	<p>Davis Connect K-6 students will increase Acadience baseline reading scores from the beginning-of-year (BOY) to middle-of-year (MOY) by 3%.</p>								
<p><i>Measures to determine progress</i></p>	<p>Acadience beginning of year and middle of year assessments</p>								
<p><i>Action Plan</i></p>	<ol style="list-style-type: none"> <li>1. Educators participate in weekly Professional Learning Community (PLC) meetings to discuss student data and plan tier 1 and tier 2 interventions and enrichment for differentiated instruction. Funded with LAND Trust.</li> <li>2. Professional development and support from English Language Arts (ELA) coordinator for teachers and tutors in Language Arts skills and research-based intervention strategies. Language Essentials for Teachers of Reading and Spelling (LETRS) professional development will be offered for all K-3 educators. Stipends (\$300 per unit) and/or substitutes paid for LETRS training. Funded with LAND Trust.</li> <li>3. Paraprofessional for elementary online classrooms (7) and independent study (1) will be hired and trained to support students under the direction of educators using Tier I and Tier II instruction and interventions. Funded with LAND Trust.</li> <li>4. Language Arts software will be utilized with students to personalize instruction. Funded with LAND Trust and TSSA.</li> <li>5. Build an online library for K-12 students. Funded with LAND Trust.</li> <li>6. Software to support literacy, such as Read 180 (7-12) and MClass (K-6), will be used to support personalized student learning. Funded with LAND Trust.</li> <li>7. Two additional work days prior to school beginning for educators and counselors to prepare quality online courses in Canvas. Paid with TSSA funds.</li> </ol>								
<p><i>This goal can be categorized as... (choose all that apply)</i></p>	<p>#TeacherLeaders #CollegeCareerReady #PD</p>								
<p><i>District Strategic Plan Area(s)</i></p>	<p>Student Growth &amp; Achievement Empowered Employees</p>								
<p><i>Academic area(s) addressed by the goal</i></p>	<p>Reading Writing</p>								
<p><i>Does this action plan include behavioral / character education / leadership efforts?</i></p>	<p></p>								
<p><i>Will TSSA funds be used to support this goal?</i></p>	<p>Goal TSSA Expense Total - \$75,000.00</p> <table border="1" data-bbox="456 1934 1487 2018"> <thead> <tr> <th data-bbox="456 1934 578 2007"><u>Funding Source</u></th> <th data-bbox="578 1934 735 2007"><u>Expense Category</u></th> <th data-bbox="735 1934 1305 2007"><u>Description</u></th> <th data-bbox="1305 1934 1487 2007"><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>				
<u>Funding Source</u>	<u>Expense Category</u>	<u>Description</u>	<u>Item Cost</u>						

TSSA	Salaries & Benefits	Teacher Online Content Work Days during summer (per 60 educators and 4 Counselors)	\$ 75,000.00
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*Will LANDTrust funds be used to support the implementation of this goal?*

Yes

Goal LAND Trust Expense Total - \$192,272.83

<u>Funding Source</u>	<u>Expense Category</u>	<u>Description</u>	<u>Item Cost</u>
LAND Trust Academic	Professional and Technical Services	LETRS Training K-3 Educators (20)	\$ 7,000.00
LAND Trust Academic	Salaries & Benefits	Stipend for K-3 teachers completing LETRS Training Units 1 & 2 (\$600 x 15 educators + benefits) and substitutes	\$ 15,272.83
LAND Trust Academic	Salaries & Benefits	7 Paraprofessional Employees to support student literacy (3.9 hours a day for 175 days)	\$ 84,000.00
LAND Trust Academic	Library Books	Create an online library with licenses for e-books and audio books.	\$ 80,000.00
LAND Trust Academic	Online Curriculum or Subscriptions	Read180 SPED (\$1200) and 4-12 (\$ )	\$ 6,000.00

<i>Goal Short Title</i>	<b>K-12 Science, Technology, Engineering, and Math (STEM) Learning</b>
<i>Goal Statement</i>	As a new school, 85% of students will be at or above proficiency in the area of science as compared to state assessment data. We will continue to enhance the online educational experience for students demonstrating learning through lesson evidence in the areas of Science, Technology, Engineering, Arts, and Math opportunities. As part of this goal, evidence will be used toward a STEM Designation Application.
<i>Measures to determine progress</i>	<p>K-12 educators will submit evidence (written and visual) of student STEM learning opportunities and collaborate in online communication tools to share instructional strategies.</p> <p>Educators will also complete a self-assessment on their technology skill level to navigate their professional development proficiency levels to earn micro-credentials (Teaching and Learning created self-assessment being released May 2021).</p> <p>End of year summative test data</p>
<i>Action Plan</i>	<ul style="list-style-type: none"> <li>• Empowered employees will participate in professional development and continue to implement STEM experiences with students. All educators will improve instructional practices by taking professional development courses (at least one) for credit through school, district, and/or state offerings. They are invited to collaborate and share strategies at faculty meetings to earn \$50 stipends. Registration fees and badge/certificate completion stipends (\$100) will be offered to educators (up to 3). These items will be funded with LAND Trust.</li> <li>• STEM TAs will be hired to support learners, especially in math and science under the direction of the classroom educator to improve student growth and achievement. Funded with LAND Trust.</li> <li>• K-12 Instructional Design Certificate program for K-12 educators in partnership with WSU. WSU grant will pay \$1,050 per teacher and Land Trust funding will support with \$50 registration fee. Funded with LAND Trust.</li> <li>• Tech TAs will support learners with hardware and software to access curriculum in STEM areas, under direction of School Technology Specialist. Funded with LAND Trust.</li> <li>• SPED TAs will support learners in across all curriculum areas, under the direction of our SPED educators. Funded with TSSA.</li> <li>• Math Coach to support teachers and students. These items will be funded with LAND Trust.</li> <li>• SEM Specialist Hours Increase- Create additional opportunities for high achieving students (continue to match district hours for SEM Specialist) to create additional student lesson offerings. This will provide additional SEM/STEM academic opportunities and support student participation in the MLK Jr. Speech contest, Science Olympiad, STEM Fair, and STEAM enrichment activities. Funded with LAND Trust.</li> <li>• Supplies and materials will support student learning with science, engineering, technology, art, and math.</li> <li>• Prep Specialists will teach weekly lessons for K-6 students in the areas of Art, Music, Computer Science, and PE. Funded with TSSA.</li> <li>• Provide tools and materials for STEM programs to purchase/update equipment and purchase online software tools to support all STEAM (including Arts) curriculum areas. Funded with LAND Trust.</li> <li>• Provide teaching tools such as student podcast and filming equipment, document cameras, speakers, headset w/mic, stylus, and other requested hardware to</li> </ul>

successfully teach students in an online learning environment. Funded with LAND Trust - \$80,000.

- Provide students with TutorMe software license (grades 7-12) to support learning. Funded with LAND Trust.
- Support educators and students with online learning through 2 additional teacher prep days to update and enhance online learning content in Canvas. Funded with TSSA.

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

#PDI#Tech#PCBL#SEL#TeacherLeaders#CollegeCareerReady

*District Strategic Plan Area(s)*

Student Growth & Achievement|Empowered Employees|Culture

*Academic area(s) addressed by the goal*

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

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

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

Goal TSSA Expense Total - \$271,091.00

<u>Funding Source</u>	<u>Expense Category</u>	<u>Description</u>	<u>Item Cost</u>
TSSA	Salaries & Benefits	SPED TAs (8)	\$ 112,000.00
TSSA	Salaries & Benefits	SEM Specialist	\$ 20,000.00
TSSA	Salaries & Benefits	Educator/classified salaries and stipends for after school STEAM programs.	\$ 46,000.00
TSSA	Online Curriculum or Subscriptions	SMORE License (Newsletters and communication online tool) for all educators, administration, and counseling staff	\$ 7,000.00
TSSA	Salaries & Benefits	Prep-time Specialists to provide virtual lessons in Art, Music, Computer Science, and PE.	\$ 80,000.00
TSSA	General Supplies, Other	Supplies and materials to support student learning with science, engineering, technology, and math.	\$ 6,091.00

*Will LANDTrust funds be used to support the*

Yes

implementation of this goal?

Goal LAND Trust Expense Total - \$358,500.00

<u>Funding Source</u>	<u>Expense Category</u>	<u>Description</u>	<u>Item Cost</u>
LAND Trust Academic	Salaries & Benefits	STEM TAs supporting students in the areas of Science, Technology, Engineering, and Math.	\$ 100,000.00
LAND Trust Academic	Salaries & Benefits	Tech TAs in Student Center supporting students with hardware and software needs, under direction of STS	\$ 56,000.00
LAND Trust Academic	Salaries & Benefits	Math Coach K-12 part-time	\$ 45,000.00
LAND Trust Academic	Professional and Technical Services	WSU PD K-12 Instructional Design Certificate program \$50 fee for 100 educators	\$ 5,000.00
LAND Trust Academic	Software or Technology Hardware < \$5000	TutorMe license for 1,000 students in grades 7-12	\$ 27,500.00
LAND Trust Academic	Online Curriculum or Subscriptions	Software licensing for programs (Mystery Science (\$1250), Seesaw (\$1200), ESGI K-2 (\$2050), Generation Genius (\$1000), Brain POP (\$5000), Flocabulary (\$3000), Writable (\$5000), and teacher requested	\$ 25,000.00
LAND Trust Academic	Software or Technology Hardware < \$5000	Student Podcast/Filming equipment, iPad Stands for educators, document camera speakers & stylus for 100 educators.	\$ 80,000.00
LAND Trust Academic	Professional and Technical Services	Professional Development fees & stipends for courses K-12 educators.	\$ 20,000.00

<p><i>Goal Short Title</i></p>	<p><b>Graduation- College and Career Readiness</b></p>														
<p><i>Goal Statement</i></p>	<p>Students in grades 7-12 will stay on track for course completion and graduation rates will be comparable with other state online programs.</p>														
<p><i>Measures to determine progress</i></p>	<p>Term grades and graduation credit report in Encore</p>														
<p><i>Action Plan</i></p>	<ul style="list-style-type: none"> <li>• Academic Mentors Coaches will be used to create academic and SEL connections in an online learning environment to promote student growth and achievement. This provides a trusted adult that will support students with academic progress and engagement with efforts to create a positive culture. Funded with TSSA.</li> <li>• Mentors will be trained to serve in the role of an online educator to sub for online educators K-12. Funded with TSSA.</li> <li>• A credit recovery TA (1) will support student learning for Edgenuity coursework. Funded with Land Trust.</li> <li>• Secondary Trackers/Mentors will be trained to support learners in Online Classrooms (OC), Ala Cart (ALC student paced learning), ISSO TAs, and Technology Student Support Center under the STS. Funded with Land Trust.</li> <li>• Testing coordinator will support student learning with assessments throughout the year scheduling assessments and serving as an assessment liaison with students, educators, Assessment Department, and Special Education. Funded with TSSA.</li> <li>• Scholarship/CTE 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. Funded with TSSA.</li> </ul>														
<p><i>This goal can be categorized as... (choose all that apply)</i></p>	<p>#GraduationRates #CollegeCareerReady #Tech</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</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 - \$224,000.00</p> <table border="1" data-bbox="456 1692 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 &amp; Benefits</td> <td>Scholarship/CTE Coordinator</td> <td>\$ 14,000.00</td> </tr> <tr> <td>TSSA</td> <td>Salaries &amp;</td> <td>Academic Mentor Coachs (14) that could also serve in the role of a online classroom</td> <td>\$ 196,000.00</td> </tr> </tbody> </table>			<u>Funding Source</u>	<u>Expense Category</u>	<u>Description</u>	<u>Item Cost</u>	TSSA	Salaries & Benefits	Scholarship/CTE Coordinator	\$ 14,000.00	TSSA	Salaries &	Academic Mentor Coachs (14) that could also serve in the role of a online classroom	\$ 196,000.00
<u>Funding Source</u>	<u>Expense Category</u>	<u>Description</u>	<u>Item Cost</u>												
TSSA	Salaries & Benefits	Scholarship/CTE Coordinator	\$ 14,000.00												
TSSA	Salaries &	Academic Mentor Coachs (14) that could also serve in the role of a online classroom	\$ 196,000.00												



	Benefits	trained substitute for K-12 classrooms	
TSSA	Salaries & Benefits	Testing Coordinator	\$ 14,000.00

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

Yes

Goal LAND Trust Expense Total - \$175,000.00

<u>Funding Source</u>	<u>Expense Category</u>	<u>Description</u>	<u>Item Cost</u>
LAND Trust Academic	Salaries & Benefits	Trackers, ISSO TAs, Credit Recovery TAs, and ESL TAs.	\$ 175,000.00

<i>Goal Short Title</i>	<b>Social Emotional Learning and Positive Culture</b>										
<i>Goal Statement</i>	Davis Connect will implement the Social Emotional Learning (SEL) curriculum, "Move the World" in grades K-12. We will inform students and parents of activities and events through weekly newsletters. A HOPE Squad for K-6 and 7-12 will be implemented with advisor support.										
<i>Measures to determine progress</i>	<p>Weekly Newsletters from teachers and administration.</p> <p>K-6 and 7-12 HOPE Squad meeting schedule and HOPE Week plans and activities for the annual school-wide event.</p> <p>Educators and support staff will participate in "Move the World" trainings and teach lessons to students.</p>										
<i>Action Plan</i>	<ul style="list-style-type: none"> <li>• Educators will communicate with parents to develop a positive and support culture through weekly newsletters (Smore online newsletter software). Funded with TSSA.</li> <li>• Hope Squad- Implement a K-6 and 7-12 HOPE Squad with teacher advisors to train and support students. Scheduled HOPE Week focus to promote strategies of the program. Funded with TSSA.</li> <li>• Implement "Move the World" social emotional curriculum in grades K-12. This program provides use of interactive videos, movement, and creative expression to help students, educators and families develop emotional intelligence skills for long-term wellbeing to promote academic success in the online classroom environment. A part-time elementary school counselor will support the implementation of SEL curriculum, along with supporting student emotional needs to be successful. This would include social skills lessons. Funded with TSSA.</li> </ul>										
<i>This goal can be categorized as... (choose all that apply)</i>	#SEL										
<i>District Strategic Plan Area(s)</i>	Culture										
<i>Academic area(s) addressed by the goal</i>	Reading Writing Mathematics Fine Arts Health Science Social Studies Technology										
<i>Does this action plan include behavioral / character education / leadership efforts?</i>	Yes										
<i>Will TSSA funds be used to support this goal?</i>	<p>Goal TSSA Expense Total - \$46,000.00</p> <table border="1" data-bbox="456 1887 1487 2018"> <thead> <tr> <th data-bbox="456 1887 594 1961"><u>Funding Source</u></th> <th data-bbox="594 1887 889 1961"><u>Expense Category</u></th> <th data-bbox="889 1887 1305 1961"><u>Description</u></th> <th data-bbox="1305 1887 1487 1961"><u>Item Cost</u></th> </tr> </thead> <tbody> <tr> <td data-bbox="456 1961 594 2018">TSSA</td> <td data-bbox="594 1961 889 2018">Online Curriculum</td> <td data-bbox="889 1961 1305 2018">"Move the World" Curriculum</td> <td data-bbox="1305 1961 1487 2018">\$ 7,000.00</td> </tr> </tbody> </table>			<u>Funding Source</u>	<u>Expense Category</u>	<u>Description</u>	<u>Item Cost</u>	TSSA	Online Curriculum	"Move the World" Curriculum	\$ 7,000.00
<u>Funding Source</u>	<u>Expense Category</u>	<u>Description</u>	<u>Item Cost</u>								
TSSA	Online Curriculum	"Move the World" Curriculum	\$ 7,000.00								

	or Subscriptions	with training for staff.	
TSSA	Salaries & Benefits	Advisor stipends for HOPE Squad (4 educators)	\$ 4,000.00
TSSA	Salaries & Benefits	Part-time Elementary School Counselor	\$ 35,000.00

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

No

Goal LAND Trust Expense Total -

**Funding Source Expense Category Description Item Cost**

# Additional TSSA Questions

## Budget Item List

GoalTitle	Funding Source	Expense Category	Description	Item Cost
Graduation- College and Career Readiness	TSSA	Salaries & Benefits	Scholarship/CTE Coordinator	\$14,000.00
Graduation- College and Career Readiness	TSSA	Salaries & Benefits	Academic Mentor Coachs (14) that could also serve in the role of a online classroom trained substitute for K-12 classrooms	\$196,000.00
Graduation- College and Career Readiness	TSSA	Salaries & Benefits	Testing Coordinator	\$14,000.00
K-12 Science, Technology, Engineering, and Math (STEM) Learning	TSSA	Salaries & Benefits	SPED TAs (8)	\$112,000.00
K-12 Science, Technology, Engineering, and Math (STEM) Learning	TSSA	Salaries & Benefits	SEM Specialist	\$20,000.00
K-12 Science, Technology, Engineering, and Math (STEM) Learning	TSSA	Salaries & Benefits	Educator/classified salaries and stipends for after school STEAM programs.	\$46,000.00
K-12 Science, Technology, Engineering, and Math (STEM) Learning	TSSA	Online Curriculum or Subscriptions	SMORE License (Newsletters and communication online tool) for all educators, administration, and counseling staff	\$7,000.00
K-12 Science, Technology, Engineering, and Math (STEM) Learning	TSSA	Salaries & Benefits	Prep-time Specialists to provide virtual lessons in Art, Music, Computer Science, and PE.	\$80,000.00
K-12 Science, Technology, Engineering, and Math (STEM) Learning	TSSA	General Supplies, Other	Supplies and materials to support student learning with science, engineering, technology, and math.	\$6,091.00
Litearcy	TSSA	Salaries & Benefits	Teacher Online Content Work Days during summer (per 60 educators and 4 Counselors)	\$75,000.00
Social Emotional Learning and Positive Culture	TSSA	Online Curriculum or Subscriptions	"Move the World" Curriculum with training for staff.	\$7,000.00
Social Emotional Learning and Positive Culture	TSSA	Salaries & Benefits	Advisor stipends for HOPE Squad (4 educators)	\$4,000.00
Social Emotional Learning and Positive Culture	TSSA	Salaries & Benefits	Part-time Elementary School Counselor	\$35,000.00

## Summary of Planned Expenditures

1. Projected new TSSA funding for SY21-22	\$ 823,706.00
2. Total projected TSSA funding for SY21-22	\$ 823,706.00
Does the school plan to add a contract day for teachers with TSSA funds?	Yes
Cost of contract day for teachers with TSSA funds	\$ 75,000.00
3. Total planned TSSA expenditures for SY21-22	\$ 691,091.00
4. Planned TSSA carryover into the SY22-23	\$ 132,615.00
Does the school plan to fund teacher leadership opportunities with TSSA funds?	

# Additional LAND Trust Questions

## Budget Item List

GoalTitle	Funding Source	Expense Category	Description	Item Cost
Graduation- College and Career Readiness	LAND Trust Academic	Salaries & Benefits	Trackers, ISSO TAs, Credit Recovery TAs, and ESL TAs.	\$175,000.00
K-12 Science, Technology, Engineering, and Math (STEM) Learning	LAND Trust Academic	Salaries & Benefits	STEM TAs supporting students in the areas of Science, Technology, Engineering, and Math.	\$100,000.00
K-12 Science, Technology, Engineering, and Math (STEM) Learning	LAND Trust Academic	Salaries & Benefits	Tech TAs in Student Center supporting students with hardware and software needs, under direction of STS	\$56,000.00
K-12 Science, Technology, Engineering, and Math (STEM) Learning	LAND Trust Academic	Salaries & Benefits	Math Coach K-12 part-time	\$45,000.00
K-12 Science, Technology, Engineering, and Math (STEM) Learning	LAND Trust Academic	Professional and Technical Services	WSU PD K-12 Instructional Design Certificate program \$50 fee for 100 educators	\$5,000.00
K-12 Science, Technology, Engineering, and Math (STEM) Learning	LAND Trust Academic	Software or Technology Hardware < \$5000	TutorMe license for 1,000 students in grades 7-12	\$27,500.00
K-12 Science, Technology, Engineering, and Math (STEM) Learning	LAND Trust Academic	Online Curriculum or Subscriptions	Software licensing for programs (Mystery Science (\$1250), Seesaw (\$1200), ESGI K-2 (\$2050), Generation Genius (\$1000), Brain POP (\$5000), Flocabulary (\$3000), Writable (\$5000), and teacher requested	\$25,000.00
K-12 Science, Technology, Engineering, and Math (STEM) Learning	LAND Trust Academic	Software or Technology Hardware < \$5000	Student Podcast/Filming equipment, iPad Stands for educators, document camera speakers & stylus for 100 educators.	\$80,000.00
K-12 Science, Technology, Engineering, and Math (STEM) Learning	LAND Trust Academic	Professional and Technical Services	Professional Development fees & stipends for courses K-12 educators.	\$20,000.00

K-6 Literacy	LAND Trust Academic	Professional and Technical Services	LETRS Training K-3 Educators (20)	\$7,000.00
K-6 Literacy	LAND Trust Academic	Salaries & Benefits	Stipend for K-3 teachers completing LETRS Training Units 1 & 2 (\$600 x 15 educators + benefits) and substitutes	\$15,272.83
K-6 Literacy	LAND Trust Academic	Salaries & Benefits	7 Paraprofessional Employees to support student literacy (3.9 hours a day for 175 days)	\$84,000.00
Literacy	LAND Trust Academic	Library Books	Create an online library with licenses for e-books and audio books.	\$80,000.00
Literacy	LAND Trust Academic	Online Curriculum or Subscriptions	Read180 SPED (\$1200) and 4-12 (\$ )	\$6,000.00

## Summary of Planned Expenditures

F - Projected new funding for next year SY21-22	\$ 725,772.83
G - Total projected funding for next year SY21-22	\$ 725,772.83
H - Total planned expenditures for next year SY21-22	\$ 725,772.83
I - Planned carryover into the following year SY22-23	\$ 0.00
J - Is planned carryover more than 10% of projected new funds?	No
Plan for carryover in excess of 10%	<p>Extra funds will be used to support software and hardware needs for students and teachers.</p> <p>We also would like to create a maker-lab, where students could check out devices to participate in robotics or other after school programs from their learning location.</p> <p>An online secure testing software platform may be needed for future end of year testing.</p> <p>We will be looking to develop CTE offerings with learning equipment and testing options for students.</p> <p>We anticipate that we will need to problem solve, as we continue to enhance our online program.</p>

Plan for sharing the school LANDTrust plan with the community

School newsletter|School website

Additional plan for sharing the school LAND Trust plan with the community.

This school is not a Title I school.



# SCHOOL COMMUNITY COUNCIL APPROVAL

Date of community council approval vote

Number who approved

Number who did not approve

Number who were absent or abstained