**Rosamond School Final Report 2022-2023**

2022-23

Final Report Approved

Final Report Approval Details

**Submitted By**

Candie Checketts

**Submit Date**

2024-02-27

**Admin Reviewer**

**Admin Review Date**

**LEA Reviewer**

Nadine Page

**LEA Approval Date**

2024-02-28

**Board Approval Date**

Financial Proposal and Report

This report is automatically generated from the approved School Plan (entered in spring of 2022), Amendments, and the LEA's data entry of the School LAND Trust expenditures coming from the Utah Public Education Finance System (UPEFS).

| Description | Planned Expenditures (entered by the school) | Amended Expenditures (entered by the school) | Actual Expenditures (entered by the LEA) |  |
| --- | --- | --- | --- | --- |
| **Remaining Funds (Carry-Over to 2023-2024)** | **-$13,208.42** |  | **$0.94** |  |
| Carry-Over from 2021-2022 | $0.00 | $0.00 | $8,633.92 |  |
| Distribution for 2022-2023 | $83,901.58 | $0.00 | $83,901.58 |  |
| Total Available for Expenditure in 2022-2023 | $83,901.58 | $0.00 | $92,535.50 |  |
| Salaries and Benefits | $69,244.00 | $0.00 | $73,728.54 |  |
| Contracted Services | $7,916.00 | $0.00 | $0.00 |  |
| Professional Development | $0.00 | $0.00 | $0.00 |  |
| Student Transportation Field Trips | $0.00 | $0.00 | $0.00 |  |
| Books Curriculum Subscriptions | $0.00 | $0.00 | $0.00 |  |
| Technology Related Supplies | $16,150.00 | $0.00 | $18,806.02 |  |
| Hardware, etc. | $0.00 | $0.00 | $0.00 |  |
| Software | $3,800.00 | $0.00 | $0.00 |  |
| Technology Device Rental | $0.00 | $0.00 | $0.00 |  |
| Video Communication Services | $0.00 | $0.00 | $0.00 |  |
| Repair Maintenance | $0.00 | $0.00 | $0.00 |  |
| General Supplies | $0.00 | $0.00 | $0.00 |  |
| Services Goods Fees | $0.00 | $0.00 | $0.00 |  |
| Other Needs Explanation | $0.00 | $0.00 | $0.00 |  |
| Non Allowable Expenditures | $0.00 | $0.00 | $0.00 |  |
| **USBE Administrative Adjustment - Scroll to the bottom to see Comments.** |  |  | $0.00 |  |
| Total Expenditures | $97,110.00 | $0.00 | $92,534.56 |  |

**Goal #1**

State Goal

(Reading/Language Arts). Through improving our PLC process, we will increase the number of students proficient in 2021-22 Acadience by 3% by May 2023. We will increase our most recent school RISE score from 46% proficient to 48% proficient. Because we now have Walk to Read, we plan to start a Wellness Room and hire an assistant to help with that, rather than maintain our "I Can Read" program.

Academic Area

* English/Language Arts
* Health

Measurements

Measurements

**This is the measurement identified in the plan to determine if the goal was reached.**

Our most recent school-wide RISE proficiency score in ELA is 46%, which exceeds the district average of 44%. Our goal to continue to improve in reading is in alignment with District and USOE goals. Reading progress will be measured using Acadience and RISE scores.

We also hope to help decrease the number of students being referred to the office or the guidance counselor for help with managing anxiety or other difficulties by setting up a wellness room, with a part-time appropriately trained assistant, which can help them to learn to recognize and deal with their emotions more effectively. We will keep date on this to track its effectiveness throughout the 2022-23 school year.

**Please choose one of the following two options to complete the Measurements section:**

1. Explain how academic performance was improved or not, and describe how the before and after measurement data supports the improvement.
2. Explain how academic performance was improved or not, and attach measurement data from before and after plan implementation in the Attachments Section below. (If you choose this option, please put a note in your explanation to "see attached document").

A - Our overall RISE ELA proficiency score went from 46% to 51%, which exceeds our goal of 48%. It also exceeds both the district and state proficiency levels - each at 44%.

Our K-3 Acadience proficiency score was 71%, up from 69%.

B - The program we used to track our data for the Wellness Room was discontinued, and the data was unfortunately lost. We have started using a new program this year - Braintree. We are continuing to educate and encourage our students to use the Wellness Room. Our observation, and our feedback from students, is that it has had a positive impact. However, we cannot report on a specific change in referral numbers.

Action Steps

**This is the Action Plan Steps identified in the plan to reach the goal.**

1. Hire instructional assistants to run Walk to Read groups, and to support teachers in meeting goals for effective Tier 1 and Tier II instruction, interventions, practice sessions, Acadience progress monitoring and large group monitoring

2. Provide substitutes as needed to allow for professional development, on-site collaboration, conferences, and teacher-to-teacher observations.

3. Provide a stipend to PLC leaders

4. Provide stipends for teachers for PLC work, extra time spent serving on committees that benefit the school, overseeing afterschool activities or attending additional training.

5. Teachers will be provided with intervention/enrichment time to work with individual students or groups.

6. Hire a part-time assistant to oversee the wellness room, and see that they receive relevant training.

**Were the Action Steps (including any approved Funding Changes described below) implemented and associated expenditures spent as described?**

No

How was the plan implemented and associated expenditures spent differently?

1 - Assistants were hired to run Walk to Read groups, and to support teachers in meeting instructional goals as stated.

2 - Substitutes were hired as needed for PD, on-site teacher collaboration, conferences and teacher observations.

3 - A stipend was paid to PLC leaders.

4 - Stipends were provided for PLC work, extra time spent serving in ways that benefit the school, or attending additional training. There was no overseeing of afterschool activities.

5 - Teachers were provided with intervention/enrichment time to work with individual students or groups.

6 - A part-time assistant was hired to oversee the wellness room, and they received ongoing training.

Changes:

7 - We exceeded our planned budget in salaries & benefits, finding that our Walk to Read assistants needed more time to prepare, and more training than we anticipated, including requested behavior training.

8 - We did not spend the amount anticipated for contracted services, such as professional development and conferences. We had anticipated possibly having someone come in to do some training for our faculty and staff. Instead, we did half-day PLCs led by the principal, with support from the district, and used district resources and personnel for things like behavior training, technology training, etc. We spent more money in the places we needed it more.

9 - Technology - we spent more than anticipated in technology in making sure that teachers and assistants had the technology they needed to keep up with progress monitoring (technology is included in Goal #2).

10 - Software - we did not spend money on software, finding less need for that than for additional technology and assistant support.

Digital Citizenship/Safety Principles Componentclose

No

**Goal #2**

State Goal

(Mathematics). Through improving our PLC process, we will increase the number of students showing mastery of grade level math essential standards in 2022 by 2% using grade level SLO scores by May 2023. (From 45% proficient to 47%).

Academic Area

* Mathematics

Measurements

Measurements

**This is the measurement identified in the plan to determine if the goal was reached.**

While our school-wide math RISE scores have been above district average, we want to continue this trajectory and ensure that our students stay on the path to be successful in mathematics. Math progress will be measured using grade level SLO scores (pre- and post-tests).

**Please choose one of the following two options to complete the Measurements section:**

1. Explain how academic performance was improved or not, and describe how the before and after measurement data supports the improvement.
2. Explain how academic performance was improved or not, and attach measurement data from before and after plan implementation in the Attachments Section below. (If you choose this option, please put a note in your explanation to "see attached document").

1. Our RISE math scores increased to 55% (district 38%; state 40%), up significantly from 49% last year.

Action Steps

**This is the Action Plan Steps identified in the plan to reach the goal.**

1. Provide opportunities for teachers to attend conferences and participate in professional development.

2. Purchase Chromebooks and/or ipads to support the use of Lexia and Prodigy and/or Reflex math, as well as ongoing Acadience progress monitoring, district unit assessments and other useful programs.

3. Purchase hardware and/or software or materials that will allow teachers to differentiate instruction for students or support targeted interventions.

**Were the Action Steps (including any approved Funding Changes described below) implemented and associated expenditures spent as described?**

No

How was the plan implemented and associated expenditures spent differently?

Addressed above, but will state again here.

1 - We did not spend land trust money on conferences. Teachers were instead provided with opportunities for district level training, and in-school PD on requested or needed topics, such as behavior and technology.

2 - We did purchase chromebooks and ipads to support the use of Lexia, Prodigy and Reflex math, Acadience progress monitoring, and district unit assessments.

3 - We did not purchase software. However, the programs listed in item #2 above allowed for planned differentiation and targeted intervention.

Digital Citizenship/Safety Principles Componentclose

No

**Goal #3**

State Goal

(Technology/Digital Citizenship). Recognizing that it is the responsibility of the school and the School Community Council to incorporate principles of safety in the school, including Digital Citizenship, we will purchase LanSchoolAir for 4th – 6th grade. Students K-6 will also receive lessons in Digital Citizenship as part of their time in the Computer Lab, using the Common Sense Media curriculum. Each grade level will complete at least one standards-based project in the computer lab by May 2023. The computer lab assistant will support students as they develop skills in researching, composing and production. All grades will receive keyboarding instruction and practice time.

Academic Areaclose

* College and Career Readiness *(secondary schools only)*
* Educational Technology/Library/Media

Measurements

Measurements

**This is the measurement identified in the plan to determine if the goal was reached.**

This is specifically listed on the Land Trust website as the responsibility of the Council. We feel that Digital Citizenship is essential in preparing our students with 21st Century skills for College & Career readiness. Students K-6 will receive lessons in Digital Citizenship as part of their time in the Computer Lab, using the Common Sense Media curriculum. Each grade level will complete at least one standards-based project in the computer lab by May 2023. Both of these measurements are completion-based. Our computer lab assistant will ensure that every class completes them. Students will be given a pre- and post-test in keyboarding to assess progress.

**Please choose one of the following two options to complete the Measurements section:**

1. Explain how academic performance was improved or not, and describe how the before and after measurement data supports the improvement.
2. Explain how academic performance was improved or not, and attach measurement data from before and after plan implementation in the Attachments Section below. (If you choose this option, please put a note in your explanation to "see attached document").

1. Students in grades K-6 received lessons in Digital Citizenship during their time in the Computer Lab, using the Common Sense Media Curriculum. The curriculum was completed as planned. Pre and post tests were given in keyboarding to assess progress in grades 3-6.

Action Stepsclose

**This is the Action Plan Steps identified in the plan to reach the goal.**

1. Hire a 17-hour computer lab assistant

2. Teachers will plan academic instruction for the computer lab in collaboration with the assistant.

3. Instruction and projects will be tied to a content area.

4. All grades will receive regular keyboarding instruction and practice time.

5. Students will be given a pre- and post-test in keyboarding to assess progress.

6.  Purchase LanSchoolAir

**Were the Action Steps (including any approved Funding Changes described below) implemented and associated expenditures spent as described?**

No

How was the plan implemented and associated expenditures spent differently?

1 - An assistant was hired.

2 - Teachers helped to plan academic instruction in collaboration with the assistant.

3 - Instruction and projects were tied to a content area.

4 - All grades received keyboarding instruction and practice time.

5 - Students were given a pre and post-test in keyboarding to assess progress in grades 3-6.

6 - Rather than try to partially move funds around for an assistant, we purchased LanSchoolAir with TSSA funds instead of Land Trust funds.

Digital Citizenship/Safety Principles Component

Yes

| Category | Description |
| --- | --- |
| Behavioral | This is specifically listed on the Land Trust website as the responsibility of the Council. We feel that Digital Citizenship is essential in preparing our students with 21st Century skills for College & Career readiness. Students K-6 will receive lessons in Digital Citizenship as part of their time in the Computer Lab, using the Common Sense Media curriculum. |

Please explain how this component was completed to support the goal.

Students across all grades received lessons in Digital Citizenship using the Common Sense Media Curriculum. This was a completion-based goal. The curriculum was taught across all grade levels. All classes received the content.

Summary of Estimated Expenditures

| Category | Estimated Cost (entered by the school) |
| --- | --- |
| Total: | $97,110.00 |
| Software < $5,000 | $3,800.00 |
| Technology related supplies < $5,000 each - devices, computers, E-readers, flash drives, cables, monitor stands | $16,150.00 |
| Contracted Services (counseling, library and media support, employee training including professional development not requiring an overnight stay) | $7,916.00 |
| Salaries and Benefits (teachers, aides, specialists, productivity, substitutes) | $69,244.00 |

Funding Changes

**There are times when the planned expenditures in the goals of a plan are provided by the LEA, a grant, or another unanticipated funding source, leaving additional funds to implement the goals. If additional funds are availale, how will the council spend the funds to implement the goals in this plan?**

If additional funds are available, we will use them to further support the aforementioned goals by purchasing technology (hardware and software), possibly hiring a second assistant for the computer lab or wellness room, purchasing supplies for the wellness room, providing teacher stipends for ongoing training or PLC work, providing teachers with opportunities for professional development and supporting the PLC process (funds may be used to pay directly for professional development, or for expenses that support it such as materials and substitutes), or for needed school equipment.

**If any funds were expended as identified in Funding Changes, please describe how they were spent to implement the approved goals. If you did not implement the Funding Changes plan, please put "did not implement Funding Changes."**

Changes: 1 - We exceeded our planned budget in salaries & benefits, finding that our Walk to Read assistants needed more time to prepare, and more training than we anticipated - including requested behavior training. 2 - We did not spend the amount anticipated for contracted services, such as professional development and conferences. We had anticipated possibly having someone come in to do some training for our faculty and staff. Instead, we did half-day PLCs led by the principal, with support from the district, and used district resources and personnel for things like behavior training, technology training, etc. We spent more money in the places we needed it more. 3 - Technology - we spent more than anticipated in technology, in making sure that teachers and assistants had the technology they needed to keep up with progress monitoring (ipads and chromebooks). 4 - Software - we did not spend money on software, finding less need for that than for additional technology and assistant support. 5 - We used TSSA funds to purchase LanSchoolAir, rather than Land Trust Funds.

Publicity

**The following items are the proposed methods of how the Plan would be publicized to the community:**

* School website

**The school plan was actually publicized to the community in the following way(s):**

  Letters to policymakers and/or administrators of trust lands and trust funds

  Other: Please explain

  School assembly

  School marquee

  School newsletter

  School newsletter or website

  School website

  Social Media

  Stickers that identify purchases made with School LAND Trust funds

Council Plan Approvals

| Number Approved | Number Not Approved | Number Absent | Vote Date |
| --- | --- | --- | --- |
| 6 | 0 | 2 | 2022-03-24 |

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