**Rosamond School Final Report 2023-2024**

Financial Proposal and Report

This report is automatically generated from the approved School Plan (entered in spring of 2023), 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 2024-2025)** | **$89.17** |  | **$84,534.11** |  |
| Carry-Over from 2022-2023 | $0.00 | $0.00 | $0.94 |  |
| Distribution for 2023-2024 | $84,533.17 | $0.00 | $84,533.17 |  |
| Total Available for Expenditure in 2023-2024 | $84,533.17 | $0.00 | $84,534.11 |  |
| Salaries and Benefits | $69,244.00 | $0.00 | $0.00 |  |
| Contracted Services | $3,000.00 | $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 | $9,000.00 | $0.00 | $0.00 |  |
| Hardware, etc. | $0.00 | $0.00 | $0.00 |  |
| Software | $3,200.00 | $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 | $84,444.00 | $0.00 | $0.00 |  |

Goal #1close

State Goalclose

Goal #1 Reading/English/Language Arts Through improving our PLC process, we will increase the number of students proficient in 2022-23 Acadience by 2% by May 2024. We will increase our most recent school RISE score from 49% proficient to 50% proficient. We will continue to fund an assistant to run our Wellness Room – the Nest, and track data on improved mood or feelings, as reported by students after visits.

Academic Areaclose

* English/Language Arts
* Health

Measurementsclose

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 49%, which exceeds the district average of 43%.

• 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 continue to decrease the number of students being referred to the office or the guidance counselor for help with managing anxiety or other difficulties by continuing to support the Nest (wellness room), with a part-time appropriately trained assistant, who can help them to learn to recognize and deal with their emotions more effectively.

• We will continue to keep data on this to track its effectiveness, including improved mood or feelings, as reported by students after visits.

**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").

Action Stepsclose

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

1.     Pay for/hire instructional assistants to run Walk to Read groups, and to support teachers in meeting goals for effective Tier I 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 to teachers for PLC work, extra time spent serving on committees that benefit the school or attending additional training.

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

6.     Fund/hire a part-time assistant to oversee the Nest (wellness room), and see that they continue to receive relevant training.

7.     As per wellness room training for emotional self-regulation, students will report a feeling and mood “temperature” when they arrive and leave the Nest, which will be recorded by the adult assistant.

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

Yes

Digital Citizenship/Safety Principles Componentclose

No

Goal #2close

State Goalclose

Goal #2 Mathematics Through improving our PLC process, we will increase the number of students showing mastery of grade level math essential standards in 2023-34 by 1% on RISE by May 2024. (From 49% to 50%).

Academic Areaclose

* Mathematics

Measurementsclose

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 RISE scores.

**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").

Action Stepsclose

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

Action Plan Steps and Expenditures  
1. Provide opportunities for teachers to attend conferences and participate in professional development.  
2. Purchase chromebooks and/or ipads, as well as charging stations or carts, to support the use of Lexia and Prodigy and/or Reflex math, as well as ongoing Acadience progress monitoring, district unit assessments, RISE benchmarks, 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?**

Yes

Digital Citizenship/Safety Principles Componentclose

No

Goal #3close

State Goalclose

Goal #3 Technology/Digital Citizenship In alignment with the new state standards, as part of their time in the computer lab, K-6 students will receive lessons in 3 areas: Digital Citizenship/Safety, Computer Skills/Keyboarding and STEM. Lessons will come from the curriculum and content established by the state and/or district. The computer lab assistant will support students as they develop skills in these areas. To further support digital safety, we will purchase LanSchool Air for 4th – 6th grade.

Academic Areaclose

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

Measurementsclose

Measurements

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

Measurements

• Students will demonstrate an awareness of digital safety through questioning and observation in the computer lab.

• Students will show an improvement in keyboarding skills, based on beginning and end of year assessments.

• Each student in 1st – 6th grade will participate in and/or produce at least one STEM-based project that demonstrates their learning and understanding at an appropriate level.

**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").

Action Stepsclose

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

Action Plan Steps:

1. Hire a 17-hour computer lab assistant.
2. The assistant will receive ongoing training, and will be given content/lessons based on the new state standards, which will be produced by JSD teachers over the summer.
3. LanSchoolAir will be used by teachers in 4th – 6th grades to monitor students during independent work on their chromebooks, to remind them of and ensure digital citizenship and safety.
4. Students will be assessed in keyboarding skills at the beginning and end of the year.
5. Each student in 1st – 6th grade will be supported in participating in and/or producing at least one STEM-based project, demonstrating their learning and understanding at an appropriate level.

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

Yes

Digital Citizenship/Safety Principles Componentclose

Yes

| Category | Description |
| --- | --- |
| Behavioral | • Students will receive lessons in Digital Citizenship. • Students will demonstrate an awareness of digital safety through questioning and observation in the computer lab. • LanSchoolAir will be used by teachers in 4th – 6th grades to monitor students during independent work on their Chromebooks, to remind them of and ensure digital citizenship and safety. |

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

Summary of Estimated Expenditures

| Category | Estimated Cost (entered by the school) |
| --- | --- |
| Total: | $84,444.00 |
| Software < $5,000 | $3,200.00 |
| Technology related supplies < $5,000 each - devices, computers, E-readers, flash drives, cables, monitor stands | $9,000.00 |
| Contracted Services (counseling, library and media support, employee training including professional development not requiring an overnight stay) | $3,000.00 |
| Salaries and Benefits (teachers, aides, specialists, productivity, substitutes) | $69,244.00 |

Council Plan Approvals

| Number Approved | Number Not Approved | Number Absent | Vote Date |
| --- | --- | --- | --- |
| 9 | 0 | 0 | 2023-03-23 |

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