

# Upcoming School Plan 2022-2023 - Roosevelt Jr High

The Plan has been approved by the LEA and is waiting SCT review.

Goal #1

close

State Goal

close

End-of-year student proficiency scores, by grade, will increase 3-5% from the previous year's results. The anticipated date this goal will be achieved is May, 2023.

Academic Area

close

- College and Career Readiness
- English/Language Arts
- Mathematics
- Science

Measurements

close

RISE data shows that students at Roosevelt Junior High School are not making adequate yearly progress in Math, Language Arts, and Science. We will use DCSD Benchmark data to monitor progress throughout the year with a final assessment using RISE data. These multiple data points, in conjunction with PLC data gathered on a weekly basis, will be used to quantify student academic progress. RJHS RISE DATA: 2021 - Language Arts 31% Proficient - Math - 29% Proficient, Science 30% Proficient RJHS RISE DATA: 2019 -

Language Arts 34% Proficient - Math - 34% Proficient, Science 40% Proficient Math and ELA continue to be our areas of most critical academic need. Scores have fallen since the pandemic and we need to increase our efforts in these areas to help students who continue to struggle.

Action Plan Steps and Expenditures

close

RJHS has a large number of teachers who are in their first 3 years of teaching. To help them obtain and implement best practices, we will:

1. Assign groups of teachers and administrators to attend professional development opportunities to receive training in MTSS, PLC's, assessment, and instructional strategies.
2. These groups will return to RJHS and provide training to the entire staff.
3. RJHS will continue to provide technology for instruction and assessments in addition to offering student intervention aides and opportunities, within the daily schedule, for students who do not obtain proficiency.
4. RJHS will support teachers and students in the classroom by providing the tools and supports they need to help them achieve at high levels.

Category	Description	Estimated Cost
Salaries and Benefits (teachers, aides, specialists, productivity, substitutes)	Action Plan Steps 3 & 4: 5, 29 hour student intervention aides to support students in Tier 2 and Tier 3 interventions in the classroom.	\$75,000.00
Technology related supplies < \$5,000 each - devices, computers, E-readers, flash drives, cables, monitor stands	Action Plan Step 3: Two sets of 32 Chromebooks (64) = 20,000	\$20,000.00
Books, Ebooks, online curriculum/subscriptions	Action Plan Steps 3 & 4: Online Math Curriculum - \$14,000 Online Literacy Curriculum- \$13,000 Online Curriculum to promote good study skills and habits - \$3,000 Gimkit - \$1,000	\$31,000.00

	Total:	\$168,000.00
--	--------	--------------

Category	Description	Estimated Cost
Repairs and Maintenance	Action Plan Steps 3 & 4: Annual Projector Replacement needs: (4) \$2000 Teacher needs - \$10,000	\$12,000.00
Hardware > \$5,000 and furniture to house trust purchases; book cases, carts for devices	Action Plan Step 3: 2 Chromebook carts - \$2000	\$2,000.00
Contracted Services (counseling, library and media support, employee training including professional development not requiring an overnight stay)	2 staff technology assistants - \$500 each Professional Development - \$10,000	\$10,000.00
Professional development requiring an overnight stay (travel, meals, hotel, registration, per-diem)	PLC Teams travel to Professional Development Trainings - \$18,000	\$18,000.00
	Total:	\$168,000.00

Digital Citizenship/Safety Principles Component

close

No
----

**Summary of Estimated Expenditures**

Category	Estimated Cost (entered by the school)
Contracted Services (counseling, library and media support, employee training including professional development not requiring an overnight stay)	\$10,000.00
Technology related supplies < \$5,000 each - devices, computers, E-readers, flash drives, cables, monitor stands	\$20,000.00
Books, Ebooks, online curriculum/subscriptions	\$31,000.00
Professional development requiring an overnight stay (travel, meals, hotel, registration, per-diem)	\$18,000.00
Repairs and Maintenance	\$12,000.00
Hardware > \$5,000 and furniture to house trust purchases; book cases, carts for devices	\$2,000.00
Salaries and Benefits (teachers, aides, specialists, productivity, substitutes)	\$75,000.00
Total:	\$168,000.00

**Funding Estimates - Please Update**

Estimates	Totals
Carry-over from 2020-2021	\$19,658.23

Estimates	Totals
Distribution for 2021-2022	\$143,631.00
Total Available Funds for 2021-2022	\$163,289.23
Estimated Funds to be Spent in 2021-2022	\$ 143631
Estimated Carry-over from 2021-2022	\$19,658.23
Estimated Distribution for 2022-2023	\$148,491.00
Total Available Funds for 2022-2023	\$168,149.23
Summary of Estimated Expenditures for 2022-2023	\$168,000.00
Estimated Carry-over to 2023-2024	\$149.23

*The Estimated Distribution is subject to change if student enrollment counts change.*

### Funding Changes

*There are times when the planned expenditures in the goals of a plan are funded by the LEA, a grant, or another unanticipated funding source leaving additional School LAND Trust funds to implement the goals. How will the council spend the funds to implement the goals in this plan?*

Any additional funds will be allocated to teacher development and trainings requiring an overnight stay.

### Publicity

- School newsletter
- School website
- Sticker and stamps that identify purchases made with School LAND Trust funds.

### Council Plan Approvals

Number Approved	Number Not Approved	Number Absent	Vote Date
9	0	1	2022-04-18

BACK