

Upcoming School Plan 2023-2024 - Roosevelt Jr High

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

Goal #1

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State Goal

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By May 2024, RJHS will improve ELA proficiency by 3% as measured by RISE testing. RJHS will also use DCSD Benchmark data, Acadience Reading scores, and PLC data to adjust learning strategies as the year progresses.

Academic Area

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- Educational Technology/Library/Media
- English/Language Arts
- Mathematics
- Science
- Social Studies

Measurements

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Stakeholders working with Roosevelt Jr. High School recognize that skills in ELA, especially Reading fluency and comprehension are crucial to the success of students in all academic areas. We have noticed that many students have fallen behind in these skills, especially those who missed critical instruction during the pandemic. Once students learn these skills, they will be able to read informational texts and use information from that text to solve real-world problems in all academic areas. 2022 ELA Proficiency - RISE Data 6th Grade - 25% 7th Grade - 18% 8th Grade - 24%

Action Plan Steps and Expenditures

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1. RJHS will implement a Reading Intervention class in 6th grade. Students will be selected based on data from Acadience Reading data.
2. RJHS will hire intervention aides to provide Reading supports in the classroom.
3. RJHS will hire intervention aides to provide Reading supports to all ELL students.
4. All ELA teachers at RJHS will receive LETRS training through a self-paced, on-line course. Teachers will also be able to earn their ESL endorsement through Southern Utah University.
5. RJHS will continue to provide on-line curriculum resources to teachers (Lexia Power Up, Habitudes)
6. RJHS will continue to provide technology supports to teachers (chromebooks, projectors) as needed.

Category	Description	Estimated Cost
Salaries and Benefits (teachers, aides, specialists, productivity, substitutes)	Steps 2 & 3: RJHS will hire 5 aides to help in classrooms. Focused on Reading and ELL supports.	\$75,000.00
Contracted Services (counseling, library and media support, employee training including professional development not requiring an overnight stay)	Step 4: On-line LETRS training for all ELA teachers. Step 4: School will help teachers earn their ESL endorsement through SUU.	\$17,000.00
Technology related supplies < \$5,000 each - devices, computers, E-readers, flash drives, cables, monitor stands	Step 6: 2 sets of chromebooks and a few extras to replace damaged and broken computers.	\$25,000.00
Books, Ebooks, online curriculum/subscriptions	Step 5: Online Online ELA Literacy Curriculum- \$13,000 Online Curriculum to promote good study skills and habits - \$3,000 Gimkit - \$1,000	\$17,000.00
Repairs and Maintenance	Step 6: Annual Projector Replacement: Replacing now with SmartTVs. (4) \$8,000 - Teacher needs - \$10,000	\$18,000.00
Contracted Services (counseling, library and media support, employee training including professional development not requiring an overnight stay)	Technology Support - (2) teachers to support technology needs \$1000 each.	\$2,000.00
Hardware > \$5,000 and furniture to house trust purchases; book cases, carts for devices	2 chromebook carts	\$2,000.00
	Total:	\$156,000.00

Digital Citizenship/Safety Principles Component

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No

Summary of Estimated Expenditures

Category	Estimated Cost (entered by the school)
Technology related supplies < \$5,000 each - devices, computers, E-readers, flash drives, cables, monitor stands	\$25,000.00
Books, Ebooks, online curriculum/subscriptions	\$17,000.00
Repairs and Maintenance	\$18,000.00
Contracted Services (counseling, library and media support, employee training including professional development not requiring an overnight stay)	\$19,000.00
Salaries and Benefits (teachers, aides, specialists, productivity, substitutes)	\$75,000.00
Hardware > \$5,000 and furniture to house trust purchases; book cases, carts for devices	\$2,000.00
Total:	\$156,000.00

Funding Estimates – Please Update

Estimates	Totals	
Carry-over from 2021-2022	\$25,234.05	
Distribution for 2022-2023	\$148,399.45	
Total Available Funds for 2022-2023	\$173,633.50	
Estimated Funds to be Spent in 2022-2023	\$	
	165000	
Estimated Carry-over from 2022-2023	\$8,633.50	
Estimated Distribution for 2023-2024	\$149,046.22	
Total Available Funds for 2023-2024	\$157,679.72	
Summary of Estimated Expenditures for 2023-2024	\$156,000.00	
Estimated Carry-over to 2024-2025	\$1,679.72	

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 increase in funding will be used towards classroom needs.

Publicity

- School assembly
- 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
7	0	2	2023-04-20

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