

Upcoming School Plan Template

Estimated \$160,000

2022-2023 School LAND Trust Plan

Goal. WHMS will increase 1% Math Proficiency from our 2022 End of Year testing.

- **Academic Areas.** Math
- **Measurements.** West Hills will use the proficiency scores produced by the end of the year Rise and Aspire assessments. West Hills will compare the 2021-2022 Rise and Aspire assessment to 2022-23 Rise and Aspire assessments. The math department will conduct a pre-test benchmark or interim at the beginning of the 2022-2023 school year and use this data to drive instructional decisions. They will use benchmarks throughout the year to continue driving instruction.
- **Action Steps and Expenditures.** List the specific steps of the Action Plan to reach this goal. Each expenditure must be included in the Action Plan Steps. Explain how/why it is needed to implement the Action Plan.

***Action Plan Steps** will be entered by number.*

1. Full time teacher (\$70,800) will assist with remedial classes and minimize class sizes.
2. Tutoring (\$3,000) will assist students who deserve extra assistance and time after school.
3. .5 math study skills (35,400)

***Planned Expenditures** Enter the following for each expenditure in the goal.*

- People - \$109,800

Goal. WHMS will increase 1% Language Arts Proficiency from our 2022 End of Year testing

- **Academic Area**
Reading and Writing
- **Measurements.** West Hills Middle school will compare the 2021-2022 proficiency scores from Rise and Aspire assessments to our proficiency scores from 2022-2023 Rise and Aspire proficiency scores. All students will take a pre-test using Reading Plus to identify specific gaps in reading comprehension. Language Arts teachers will conduct benchmark or interim test throughout the school year to continue driving instructional decisions.
- **Action Steps and Expenditures.**
 - Hire a part-time Language Arts teacher. (\$38,000)
- **Planned Expenditures**
 - People - \$38,000

Goal 3 – We will increase our attendance rate to 90% attendance.

- **Measurements.** West Hills will use end of year attendance report to measure an increase of attendance.
- **Action Steps and Expenditures.**
 - Intramurals will create connections and mentors for students to encourage attendance and motivation- (\$3,000)
 - Student leadership classes will provide a welcoming culture for students to encourage engagement. – 13,000.
- **Planned Expenditures**
 - People and Professional Development (100 and 200)- \$16,000

Extra Funds:

“Additional funding will be used for **teacher grants** and/or to provide collaborative time for teachers to team, develop assessments, curriculum mapping and for teachers to participate in **conferences** and/or **professional development** (including books or other resources). Substitutes and assistants to support student learning and the PLC process. Purchase additional **classroom technology**, such as; software, Chromebooks, computers, etc. Offer extra courses/classes to reduce class sizes. Provide travel costs for national conferences. Excess funds will be used for after school enrichment and academic support. Student incentives up to \$2 per student to improve behavior. Supplies for equipment or extra-curricular activity.

PUBLICITY

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

- School newsletter
- School website

- **Approval**

X number approve this vote

0 members did not approve this vote

Expenditure Categories (choose subcategories)

People and Professional Development

- Salaries and Benefits (teachers, aides, specialists, productivity, substitutes)
- Contracted Services (counseling, library and media support, employee training including professional development not requiring an overnight stay)

- Professional development requiring an overnight stay (travel, meals, hotel, registration, per-diem)

Student Transportation/Field Trips

- Admission, transportation to and from school.
- Transportation for school related activities provided by LEAs, public carriers, parents, students

Books and Technology

- Books, eBooks, online curriculum/subscriptions
- Technology related supplies < \$5,000 each - devices, computers, E-readers, flash drives, cables, monitor stands
- Hardware > \$5,000 and furniture to house trust purchases; bookcases, carts for devices
- Software < \$5,000
- Rental of technology devices
- Video communication services for instruction or services from a different LEA

Repair and Maintenance

- Repair and maintenance of trust purchases not provided by the LEA

Supplies

- Expendable items that are consumed, worn-out or lose identity through use (paper, science and art supplies), food for a cooking class, a field trip, or a parent night (consistent with LEA policy)

Fees

- Services, goods and fees not defined above

- **Digital Citizenship/Safety Principles Component**

Does this academic goal include a component to implement digital citizenship or safety principles?

No

- **Estimated Carry-over (as needed if the carry-over is >10%)**

Funds to be carried over should be identified for a specific future need and should not be saved for unexpected contingencies.

Please explain why the Estimated Carryover to 2022-2023 of \$_____ is more than the 10% of the Estimated Distribution for 2021-2022 of \$_____.

- **Funding Changes**

If expenditures in a plan are provided through a different funding source, making funds available to implement the goals in this plan, how will the funds be used differently to implement this plan?

Be sure to provide an adequate explanation of academic use so the school board may approve the alternate use of the funds as part of this plan. An adequate explanation may prevent the need to amend the plan.

Please indicate the goal numbers(s) and explain how the increased funds will further implement the action plan(s).

- **Publicity**

Please explain how the plan and expenditures will be publicized to the community.

- **Approval**

Please indicate the voting results to approve this school plan.

Number that approved.

Number that did not approve

Number absent