School Plan 2022-2023 - Kelsey Peak Virtual Middle

Goal #1 close

State Goal close

Goal#1 Academic Goal - Maintain an 80% quarterly student pass rate.

Academic Area close

- College and Career Readiness
- Educational Technology/Library/Media
- English/Language Arts
- Financial Literacy
- Fine Arts
- Graduation Rate Increase
- Health
- Mathematics
- Physical Education
- Science
- Social Studies
- World Languages

Measurements close

Midterm and end-of-quarter data on failure rate and student passing percentage will reflect a 90% pass rate. Failing students will be added to the RTI list, and an education recovery plan will be created to fill gaps and recapture learning/mastery.

Action Steps close

1. Create an education recovery plan with a detailed timeline that includes all

stakeholders: student, parent, teachers, admin, and counselor.

2. Continue to implement Academic Response to Intervention (RTI) programs:

3. Increase time with Academic Mentor (Teachers assigned to mentor students)

4. Increase the amount of one on one instruction with Teachers via(Zoom or in-person

meeting times)

Planned Expenditures close

Category	Description	Estimated Cost
Salaries and Benefits (teachers, aides, specialists, productivity, substitutes)	Engagement Tracker- One 17 hour aide who will work with students to track engagement in virtual classes, communicate with families, and schedule Intervention appointments with students and teachers.	$10,200.00
	Total:	$10,200.00

Digital Citizenship/Safety Principles Component close

Yes

Category	Description
Behavioral	The district is providing access to Second Step. We are using Panorama to gather survey data related to students' health and wellness and their social and emotional well-being. Again, these costs will come from the school budget, not Landtrust.

Goal #2   close

State Goal   close

Goal #2 Increase student engagement by 10% through Canvas Course instructional design and give virtual students hands-on opportunities to learn in person.

Academic Area   close

- College and Career Readiness
- Educational Technology/Library/Media
- English/Language Arts
- Financial Literacy
- Fine Arts
- Graduation Rate Increase
- Health
- Mathematics
- Physical Education
- Science
- Social Studies
- World Languages

Measurements

Measurements: We will use this year as a baseline to gather information regarding instructional coaches and peer coaching and use end-of-level assessments and benchmarks to determine specific subject areas to focus on. The four areas of engagement that will be evaluated each week are listed below. Course Access Student Submissions Student-Teacher Our Communication (Initiated by the student) Attendance at Live Sessions

Action Steps

Through professional development, instructional coaches, and other resources:

1. Focus on Tier 1 instructional strategies to increase engagement and achievement

through virtual instruction.

2. Analyze course/classroom data to inform instruction.

3. Use the end-of-course surveys to improve course design, course flow, and engagement.

4. Improve differentiated instruction

5. Teachers will implement PCBL competencies throughout their course design.

(https://www.schools.utah.gov/curr/pcbl)

6. Ensure all teachers go through the UVU Edtech endorsement process

Planned Expenditures

Category	Description	Estimated Cost
Salaries and Benefits (teachers, aides, specialists, productivity, substitutes)	Summer planning (13@1000 per teacher 35 hours total $11,000)	$13,000.00
Contracted Services (counseling, library and media support, employee training including professional development not requiring an overnight stay)	5) Teachers will implement PCBL competencies throughout their course design. (https://www.schools.utah.gov/curr/pcbl) 6) Ensure all teachers go through the UVU Edtech endorsement process Edtech cost per teacher (8 @300 each; 2400 total)	$3,600.00
Professional development requiring an overnight stay (travel, meals, hotel, registration, per-diem)	We have one dollar left over from our previous year's plan and this will roll into our current year plan.	$1.00
	Total:	$16,601.00

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)	$3,600.00
Salaries and Benefits (teachers, aides, specialists, productivity, substitutes)	$23,200.00
Professional development requiring an overnight stay (travel, meals, hotel, registration, per-diem)	$1.00
Total:	$26,801.00

Funding Estimates

Estimates	Totals
Carry-over from 2021-2022	$0.00
Distribution for 2022-2023	$26,777.10
Total Available Funds for 2022-2023	$26,777.10
Estimated Funds to be Spent in 2022-2023	$26,801.00

Estimates	Totals
Estimated Carry-over from 2022-2023	-$23.90

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

Estimated Carry-over

As a first-year school, we were conservative with our spending and, for a long time, could not find applicants to fill our open aide positions.

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 available, how will the council spend the funds to implement the goals in this plan?

Any funds left over will be used to accomplish Goal #1 by hiring additional engagement aides, who will set up appointments and Zooms for our students that are falling behind. In addition, funding will cover the cost of Google voice to help teachers communicate with parents via text. Goal#2 Any additional funds will provide our virtual students with in-person, hands-on learning activities or field trips, including costs for guest speakers, buses, entry fees, and new technologies that engage our students (Gimkit, Class Edu). Goal#2 Additional funds will also help teachers attend conferences that directly increase their ability to teach virtually (UCET) and cover professional development opportunities to help increase engagement for virtual students. This may be in the form of conference registration fees, subs, books for pd, digital access to PD courses, or recordings.

Publicity

- Letters to policy makers and/or administrators of trust lands and trust funds.
- 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
5	0	1	2022-03-02