

# Upcoming Land Trust Plan 2024-2025 - Roy Jr High

## Goal #1

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## State Goal

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By the end of the 2024-2025 school year, we will increase the number of 9th graders on track to graduate by 1%. Numbers will be compared to the prior school year.

## Academic Area

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- College and Career Readiness (*secondary schools only*)
- CTE (Career and Technical Education)
- Educational Technology/Library/Media
- English/Language Arts
- Fine Arts
- Mathematics
- Physical Education
- Reading
- Science
- Social Studies
- Technology
- World Languages
- Writing

## Measurements

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Data used to measure results will include 9th grade core credit earned, total credit earned, and the number of 9th graders on track to graduate.

## Action Plan Steps and Expenditures

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1. Edgenuity (\$2,125) We will use this program for our 9th grade credit make-up.

2. Edgenuity stipend (\$1,500) Provided to the employees who will organize, facilitate, and track credits recovered through edgenuity.

3. Teacher tech coach buyout (\$12,000) Provided to our "Tech Teacher" who collaborates with classroom teachers to enhance engagement through technology integration.

4. Provide teacher CFA Days (\$6,000) Teachers teams will be able to collaborate, develop units, and to develop/revise common formative assessments.

Category	Description	Estimated Cost
		Total: \$21,625.00
Contracted Services (counseling, library and media support, employee training including professional development not requiring an overnight stay)	We plan to provide 3-4 Common formative Assessment days for each common curricular team. We will pay for subs and allow teachers to review/revise units and assessments.	\$6,000.00
Salaries and Benefits (teachers, aides, specialists, productivity, substitutes)	We will use a buyout for our tech teacher to work with teachers to engage and enhance activities in the classroom with technology. (\$12,000) We will also pay a teacher and an assistant to organize and run our summer credit recovery program. (\$1,500)	\$13,500.00
Services, goods and fees not defined above	We will supplement student fees for credit recovery through the edgenuity program. (\$2,125)	\$2,125.00

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## State Goal

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By the end of the 2024-2025 school year, our objective is to ensure that 80% of our students demonstrate proficiency on 80% of the priority/essential standards

## Academic Area

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- College and Career Readiness (*secondary schools only*)
- CTE (Career and Technical Education)
- Educational Technology/Library/Media
- English/Language Arts
- Financial Literacy
- Fine Arts
- Health
- Mathematics
- Physical Education
- Reading
- Science
- Social Studies
- Technology
- World Languages
- Writing

## Measurements

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Teachers will implement a tracking system wherein teachers will display a chart of priority standards in their classrooms. Once 80% of students within a class have demonstrated proficiency on a specific standard, teachers will mark it with a checkmark, signifying its completion for that period. This systematic approach will enable us to monitor and support student progress effectively.

## Action Plan Steps and Expenditures

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1. Class sizes will be reduced in ELA, Math, Science and Social Studies to better serve the individual needs of our students. There are 6 buyouts at \$12,000 each. (\$72,000)
2. Chromebook lease. (\$32,000)
3. Technology repair, maintenance, upgrades and new technology. (\$10,000)

4. Teacher Professional Development through Solution Tree conference. (\$10,000)
5. Library Books (\$10,000) Increase book selection to support efforts to increase reading.
6. Music Instrument Repair/Supplementation. (\$10,000)

Category	Description	Estimated Cost
		Total: \$144,000.00
Salaries and Benefits (teachers, aides, specialists, productivity, substitutes)	We will use 6 teacher buyouts (\$72,000) to reduce class sizes to meet the individual needs of our students.	\$72,000.00
Rental of technology devices	We will pay for our chromebook lease for all students. (\$32,000)	\$32,000.00
Repairs and Maintenance	Technology repair, maintenance, upgrades and new technology cost. (\$10,000) We will also buy/repair instruments for band and orchestra (\$10,000)	\$20,000.00
Professional development requiring an overnight stay (travel, meals, hotel, registration, per-diem)	Professional development/conferences (\$10,000)	\$10,000.00
Books, Ebooks, online curriculum/subscriptions	We will add to our library collection to provide more options and pay for online rental cost. (\$10,000)	\$10,000.00

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## Summary of Estimated Expenditures

Category	Estimated Cost (entered by the school)
Total: \$165,625.00	
Services, goods and fees not defined above	\$2,125.00
Books, Ebooks, online curriculum/subscriptions	\$10,000.00
Rental of technology devices	\$32,000.00
Professional development requiring an overnight stay (travel, meals, hotel, registration, per-diem)	\$10,000.00
Repairs and Maintenance	\$20,000.00
Contracted Services (counseling, library and media support, employee training including professional development not requiring an overnight stay)	\$6,000.00
Salaries and Benefits (teachers, aides, specialists, productivity, substitutes)	\$85,500.00

## Funding Estimates – Please Update

Estimates	Totals
Carry-over from 2022-2023	\$33,560.30
Distribution for 2023-2024	\$143,256.54
Total Available Funds for 2023-2024	\$176,816.84
Estimated Funds to be Spent in 2023-2024	\$
Estimated Carry-over from 2023-2024	\$22,816.84
Estimated Distribution for 2024-2025	\$143,498.29
Total Available Funds for 2024-2025	\$166,315.13
Summary of Estimated Expenditures for 2024-2025	\$165,625.00
Estimated Carry-over to 2025-2026	\$690.13

