

FOCUS AREA 2: SAFE LEARNING ENVIRONMENT

How are you formatively assessing your progress in this area?

We continue to have an increased amount of students absent. We will continue to encourage students to attend school and utilize our "Here and Now" attendance reward program. We also will continue to utilize our Advisory time, at the beginning of the school day, to allow students so have time to get some reteaching, and social emotional learning. This time is also designed to build relationships with students and give each student an adult that is their advocate. We will continue our PBIS - Student Rewards for positive behavior by utilizing our School Store program. And, we will continue with our Restorative Justice support and analyze data and usage to better the support we offer students and teachers.

List and link your school's data sources here:

Description	Link
MTSS at Lava Ridge	LRIS MTSS Data
Attendance "Here and Now" Rewards Program	PowerSchool Attendance Data
Discipline Referrals	GRIT (ISS) Room and Lunch Detention Data, PowerSchool Log Entries and Incident Data
SEL/Wellness Room	SEL/Wellness Room Data
PBIS - GRIT (ISS) Room	GRIT (ISS) Room and Lunch Detention Data
Sharp Survey Data	Sharp Survey Data

FOCUS AREA 3: LEADERSHIP, CULTURE, COACHING, COLLABORATION & PROFESSIONAL LEARNING

How are you formatively assessing your progress in this area?

We will formatively assess our progress in the following ways: Collaboratively work in departments/teams weekly. Collaborate with colleagues on shared clarity on learning targets. The learning coach will continue to meet with EYE teachers regularly. The learning coach will meet with departments on shared clarity and best teaching practices. The first Friday of each month will continue to be focused on professional development aligned with our school focus and goals of "doing what is best for all students".

List and link your school's data sources here:

Description	Link
Collaboration Logs	Department Team Collaboration Agenda and Notes, PLC Agenda Log
Learning Coach	
Learning Coach Survey	
Full-Faculty Friday Collaboration	PLC Collaboration Schedule
Stakeholder Survey	
Shared Preps for Departments	LRIS Master Schedule

Step 2: Outline your school's specific, measurable goals for the year.

Step 3: Define specific actions your school must make and how you will measure their success.

Step 4: Define the funding source and estimated expenditures.

2025-26 BUDGET SUMMARIES

STATE LANDS TRUST FUNDING ESTIMATES

Carryover from prior year	\$1,133.27
Distribution for 2025-26	+ \$109,168.38
Total Available Funds	\$110,301.65
Estimated Expenditures	- \$110,301.65
Net Amount	\$0.00

Is SLT carryover from 2024-25 expected to exceed 10% of the school's 2024-25 distribution?

Yes ☒ No ☐

If you answered "yes" provide an explanation for why more than 10% will be carried over.

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

Provide salaries and benefits to keep teacher to student ratio low.

TSSA FUNDING ESTIMATES

Carryover from prior year	\$54,790.31
Distribution for 2025-26	+ \$172,641.66
Total Available Funds	\$227,431.97
Estimated Expenditures	- \$229,931.97
Net Amount	-\$2,500.00

Is TSSA carryover from 2024-25 expected to exceed 10% of the school's 2024-25 distribution?

Yes ☒

No ☐

If you answered "yes" provide an explanation for why more than 10% will be carried over.

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

Provide salaries and benefits to keep teacher to student ratio low.

ALIGNING GOALS WITH 2025-26 BUDGET

PEERS GOAL #1	All key subgroups will increase end-of-level proficiency by 3% and MGP to be comparable to their peers. We will continue to work on the improvement of student reading scores on the Gates-Macginitie by utilizing Achieve 3000 and RH Elevate for continual assessment and monitoring benchmarks on our progress.		
FOCUS AREA			
ACADEMIC AREA (required for goals supported by SLT funds)			
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ACADEMIC AREA (required for goals supported by SLT funds)			

How will you measure whether this action step had a positive impact on student learning? (This must be tied to your goal.)

	Action Steps / Expenditure Description	Expenditure Category	Funding Source	Estimated Cost
CFA-End of level, growth scores. Reading support has been identified as a key area that has helped our students with their growth scores. Providing reading instruction will help students in all academic areas.	1 Staffing to meet our needs and to keep class sizes as low as possible.	Salaries & Benefits	SLT TSSA	\$83,232.05 \$167,277.40
	2 Purchase technology to provide individualized interventions and extensions to enhance student learning.	Technology Related Supplies	SLT TSSA	\$26,069.60 \$5,000.00
PBIS, attendance, reading support, restorative practice, social emotional learning used to improve student behavior, CFA-End of level	3 Decrease behavior problems, support social emotional, and support social emotional problems with positive reinforcements.	Supplies	SLT TSSA	\$1,000.00 \$5,954.57
	4 Hire additional personnel to support student learning within classrooms with academic success and intervention.	Supplies	TSSA	\$25,700.00
	5 Professional Development Education Training provided to staff for ATSI resource	Supplies	TSSA	\$5,000.00
	6 Food for teacher training and teacher support.	Supplies	TSSA	\$1,000.00
				\$320,233.62

Does this goal include a Digital Citizenship or Safety Principles component?

Yes ☐

No ☒

Has SLT (Trust Lands) been designated as a funding source for this goal?

Yes ☒

No ☐

Total Digital Citizenship and/or Safety Principles expenditures may not exceed \$7,000 for the School Land Trust plan, consistent with Utah Code R277-477. If the answer is "yes" for both of the questions above, you will need to provide (a) information regarding which components of the goal are categorized as Digital Citizenship and/or Safety Principles, and (b) assurances that the total costs will be no greater than \$7,000.

PEERS GOAL #2	Work in department and Interdisciplinary teams to gain shared clarity in all standards. Identify proficiency for assessing students on their pathway to learning at high levels, and attending professional learning conferences.		
FOCUS AREA			
ACADEMIC AREA (required for goals supported by SLT funds)			
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ACADEMIC AREA (required for goals supported by SLT funds)			

How will you measure whether this action step had a positive impact on student learning? (This must be tied to your goal.)

	Action Steps / Expenditure Description	Expenditure Category	Funding Source	Estimated Cost
	1 Training, travel and providing substitutes for professional development to improve teachers skills to impact student achievement.	Travel for Professional Development	TSSA	\$20,000.00
	2			
	3			
	4			

	5			
	6			
	7			
				\$20,000.00

PEERS GOAL #3				
FOCUS AREA				
ACADEMIC AREA (required for goals supported by SLT funds)				
ACADEMIC AREA (required for goals supported by SLT funds)				
ACADEMIC AREA (required for goals supported by SLT funds)				

How will you measure whether this action step had a positive impact on student learning? (This must be tied to your goal.)

	Action Steps / Expenditure Description	Expenditure Category	Funding Source	Estimated Cost
	1			
	2			
	3			
	4			
	5			
	6			
	7			
				\$0.00

PEERS GOAL #4				
FOCUS AREA				
ACADEMIC AREA (required for goals supported by SLT funds)				
ACADEMIC AREA (required for goals supported by SLT funds)				
ACADEMIC AREA (required for goals supported by SLT funds)				

How will you measure whether this action step had a positive impact on student learning? (This must be tied to your goal.)

	Action Steps / Expenditure Description	Expenditure Category	Funding Source	Estimated Cost
	1			
	2			
	3			
	4			
	5			

	6			
	7			
				\$0.00

PEERS GOAL #5				
FOCUS AREA				
ACADEMIC AREA (required for goals supported by SLT funds)				
ACADEMIC AREA (required for goals supported by SLT funds)				
ACADEMIC AREA (required for goals supported by SLT funds)				

How will you measure whether this action step had a positive impact on student learning? (This must be tied to your goal.)

	Action Steps / Expenditure Description	Expenditure Category	Funding Source	Estimated Cost
	1			
	2			
	3			
	4			
	5			
	6			
	7			
				\$0.00

PEERS GOAL #6				
FOCUS AREA				
ACADEMIC AREA (required for goals supported by SLT funds)				
ACADEMIC AREA (required for goals supported by SLT funds)				
ACADEMIC AREA (required for goals supported by SLT funds)				

How will you measure whether this action step had a positive impact on student learning? (This must be tied to your goal.)

	Action Steps / Expenditure Description	Expenditure Category	Funding Source	Estimated Cost
	1			
	2			
	3			
	4			
	5			
	6			
	7			

				\$0.00

PEERS GOAL #7			
FOCUS AREA			
ACADEMIC AREA <small>(required for goals supported by SLT funds)</small>			
ACADEMIC AREA <small>(required for goals supported by SLT funds)</small>			
ACADEMIC AREA <small>(required for goals supported by SLT funds)</small>			

How will you measure whether this action step had a positive impact on student learning? <small>(This must be tied to your goal.)</small>				
	Action Steps / Expenditure Description	Expenditure Category	Funding Source	Estimated Cost
	1			
	2			
	3			
	4			
	5			
	6			
	7			
				\$0.00

If additional funds are available for TSSA, how will the school spend the funds to implement the goals in this plan?

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Provide an explanation of how your school will publicize its plan.

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Step 5: get your Community Council's signatures for SLT. These signatures must accompany your plan when it is submitted to the WCSD Board of Education. You need to specify whether each Community Council member is a school employee or a parent.



Examples of possible data sources: PowerSchool attendance data, office referral data, Sharp survey data, SEL/wellness room data, Basic 5 observational data

Examples of possible data sources: CSIP, coaching survey (teacher perception of helpfulness), coaching log (frequency)

(5,433.01) If this is not \$0.00, the SLT expenditures on this tab don't match the budget detail tab.

← Kristine will need to verify this

76,359.41 If this is not \$0.00, the TSSA expenditures on this tab don't match the budget detail tab.

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Kristine may hide or delete these rows unless "YES" is selected for both questions



