

**2023-24 SCHOOL IMPROVEMENT PLAN
PANORAMA ELEMENTARY SCHOOL**

(TSSA, TSI, TITLE 1, SLT)
ENSURING HIGH LEVELS OF LEARNING FOR EVERY STUDENT

70 Was your school's total points on the most recent report card.

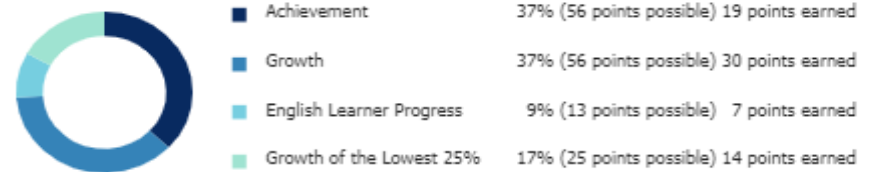
<https://utahschoolgrades.schools.utah.gov>

72 is the minimum score your school will need to demonstrate a 1% increase.
(This number is based on a maximum score of 150 points)

Based on your school report card's overall score, which area would make the most sense to prioritize in order to demonstrate a 1% increase?

Answer: A concentrated effort has begun to provide additional support to our students with Special Needs.

POINTS WEIGHTED TO OVERALL SCORE



Step 1: Determine your current level of performance. Look at your most recent, relevant assessment data.

FOCUS AREA 1: STUDENT LEARNING

How are you currently assessing your progress in this area?

We utilize a variety of assessments including Acadience Reading, Acadience Math, RISE Benchmarks, RISE EOY, chapter and unit assessments for My Math and Reach 4 Reading. Additionally, we utilize team level CFA's, Progress Monitoring, and a variety of grade level quizzes.

Subgroup	Percentage	Based on your data, what will you do to increase student learning in these subgroups?
Students identified as economically disadvantaged	60%	With this large percentage of students, we have expanded our teacher and paraprofessional support to offer daily WIN group support as well as math small group intervention support.
Students with disabilities	18%	We have initiated a TSI intervention and data review plan specific to all students with disabilities. This plan focuses on giving support and data analysis to general ed and Special Education teachers and paraprofessional support.
Students identified as English learners	13%	We have a dedicated ESL Aide that meets with all ESL students regularly to provide reading and math intervention. Additionally, we have two faculty members and one volunteer who provide additional reading intervention to the most at risk ESL students.
Students in major racial and ethnic groups		

What tier 1 changes might help those subgroups and your school's level of performance?

Our effort toward improving Tier 1 instruction will be additional coaching support with a focus on student engagement and classroom management strategies.

What additional interventions might help those subgroups?

We will continue to garner additional support from families through open communication/collaboration and family engagement activities. This focus provides general education and special education teachers additional support in providing targeted intervention.

This section is only for TSI Designated Schools :

What subgroup(s) designate your school as TSI?

Students with Disabilities student group

How will your plan address the area that qualifies you as a TSI School?

We have developed a TSI Support Team to provide ongoing data review and intervention strategies. This focus will provide general education and special education teachers additional support and strategies with targeted intervention.

What Tier 1 practices do you need to target/focus on? What coaching support will teachers need to make those changes?

Our Tier 1 focus will be primarily the use of strong student engagement strategies. Our Professional Development and coaching in this areas will provide teachers with additional strategies and support to achieve this goal.

FOCUS AREA 2: SAFE LEARNING ENVIRONMENT

How are you formatively assessing your progress in this area?

We consistently review SEL progress through student interviews, review of effective counseling targets for students, Wellness Room data, and office referrals.

List and link your school's data sources here:

Description	Link
Wellness Room Data	https://docs.google.com/spreadsheets/d/1VpaJzqHZUsMUzVbWHiqrU0LCxfPL6yq9KLqtas3Q2Z0/edit#gid=1500977503
Restorative Justice log	Private student information
Powerschool log entry/Incidents	Powerschool

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

How are you formatively assessing your progress in this area?

We review our CSIP for general goal setting. We also review our regular coaching surveys. Additional data source is school survey for administrators.

List and link your school's data sources here:

Description	Link
Coaching log	https://docs.google.com/spreadsheets/d/1oTrkzkyXz0JnGzYsIKxdzaeEytr5Wo-7XsFAyGNCMRg/edit#gid=767604335
CSIP	

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.

2023-24 BUDGET SUMMARIES

STATE LANDS TRUST FUNDING ESTIMATES

Carryover from prior year		\$9,318.57
Distribution for 2023-24	+	\$66,802.18
Total Available Funds		<u>\$76,120.75</u>
Estimated Expenditures	-	<u>\$76,120.75</u>
Net Amount		\$0.00

Is SLT carryover from 2022-23 expected to exceed 10% of the school's 2022-23 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.)

We are carrying over more than 10% due to not being able to hire paras. We will use the money for technology.

TSSA FUNDING ESTIMATES

Carryover from prior year		\$22,638.54
Distribution for 2023-24	+	\$82,735.74
Total Available Funds		<u>\$105,374.28</u>
Estimated Expenditures	-	<u>\$105,374.28</u>
Net Amount		\$0.00

Is TSSA carryover from 2022-23 expected to exceed 10% of the school's 2022-23 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.)

The expected salary expenditures were less than anticipated. We will use the money for salaries.

ALIGNING GOALS WITH 2023-24 BUDGET

PEERS GOAL #1	Improve student growth by 3%.		
FOCUS AREA	1. STUDENT LEARNING		
ACADEMIC AREA <i>(required for goals supported by SLT funds)</i>	ENGLISH / LANGUAGE ARTS		
ACADEMIC AREA <i>(required for goals supported by SLT funds)</i>	MATHEMATICS		

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
The measurement will be the comparison of Acadience BOY, MOY, EOY scores.	1 Contract paraprofessionals to provide support and intervention service for critical academic areas.	Salaries & Benefits	TSSA TITLE 1 SLT	\$49,031.03 \$68,000.00 \$32,430.33
	2 Provide technology hardware/software schoolwide.	Technology Related Supplies	SLT	\$5,000.00
	3 Contract for .5 FTE teacher	Salaries & Benefits	TITLE 1	\$40,000.00
The measurement will be the comparison of Acadience BOY, MOY, EOY scores.	4 Contract 1 FTE Behavior Support Technician	Salaries & Benefits	TSSA SLT	\$38,267.06 \$38,690.43
	5 Contract .2 FTE School Counselor	Salaries & Benefits	TSSA	\$18,076.19
	6 Contract 1 Behavior Support Technician (27.5 hr.)Paraprofessional	Salaries & Benefits	TITLE 1	\$20,000.00
	\$309,495.03			

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

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

Professional development and salaries.

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

Technology

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

School website, and information available at the school.

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	TSSA	TRUST LANDS	
Carryover from prior year	22,638.54	9,318.57	←
2023-24 Allocation	+ 82,735.74	+ 66,802.18	
Total Available Funds	= 105,374.28	= 76,120.75	
Budgeted Expenditures	- 105,374.28	- 76,120.75	
Unallocated Funds	= 0.00	= 0.00	

← Carryover amounts shown here are estimates.
 Official carryover is determined sometime around
 August or September.

	419	2021-22 Average Daily Membership (ADM)
x	\$197.46	Per-student funding (estimate based on 7% increase)
=	82,735.74	2023-24 TSSA allocation
	473	October 1, 2022 enrollment count
x	\$141.23	Per-student funding
=	66,801.79	2023-24 Trust Lands allocation

TSSA BUDGETED EXPENDITURES

ACCOUNT	EMPLOYEE NAME	POSITION	FTE	BASE HOURLY RATE	HOURS PER DAY	HOURS PER WEEK	DAYS PER YEAR	PAYROLL COSTS				POSSIBLE HOLIDAY BONUS			TOTAL COSTS	GOAL
								SALARY	RETIRE	SS	INSURANCE	SALARY	RETIRE	SS		
5678 100 121 131							186	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5678 100 121 131							186	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5678 100 121 131							186	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5678 100 121 131							186	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5678 100 121 131							186	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5678 100 121 131	CONTINGENCY							252.82	59.92	19.34						332.08
5678 100 121 132	SUBSTITUTES															
5678 100 121 161	KELLOGG, MADISON	PARA	0.6875	14.64	5.50	27.50	179	14,413.08	0.00	1,102.60	0.00	649.77	0.00	49.71		16,215.16
5678 100 121 161							179	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
5678 100 121 161	PAGANO, ALLYN	PARA	0.6875	15.00	5.50	27.50	179	14,767.50	0.00	1,129.71	0.00	653.50	0.00	49.99		16,600.70
5678 100 121 161	VACANCY	GEN ED BST	0.6875	16.50	5.50	27.50	179	16,244.25	0.00	1,242.69	0.00	669.00	0.00	51.18		18,207.12
5420 100 121 161	BARFIELD, DANIEL	GEN ED BST	0.3500	17.33	2.80	14.00	179	8,685.80	1,741.50	664.46	8,195.60	344.95	69.16	26.39		19,727.87
5678 100 121 161	SANCHEZ, RENDON		0.6875	14.64	5.50	27.50	179	14,413.08	0.00	1,102.60	0.00	649.77	0.00	49.71		16,215.16
5678 100 121 161			0.0000		0.00		179	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
5678 100 121 161			0.0000		0.00		179	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
5678 100 121 320	PROFESSIONAL EDUCATIONAL SERVICES															
5678 100 121 514	FIELD TRIPS															
5678 100 121 580	TRAVEL															
5678 100 121 610	SUPPLIES															
5678 100 121 630	SUPPLIES - FOOD															
5678 100 121 641	TEXTBOOKS / CURRICULUM															
5678 100 121 644	LIBRARY BOOKS															
5678 100 121 650	SUPPLIES - TECHNOLOGY															
5678 100 121 670	SOFTWARE															
5678 100 121 730	EQUIPMENT															
5678 212 121 142	CALLAHAN, MONIQUE	COUNSELOR	0.2000				186	12,709.00	2,548.15	972.24	1,491.22	278.44	55.83	21.30		18,076.19
5678 212 121 142							186	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
								81,485.53	4,349.58	6,233.64	9,686.82	3,245.44	124.99	248.28		105,374.28

TRUST LANDS BUDGETED EXPENDITURES

ACCOUNT	EMPLOYEE NAME	POSITION	FTE	BASE HOURLY RATE	HOURS PER DAY	HOURS PER WEEK	DAYS PER YEAR	PAYROLL COSTS				POSSIBLE HOLIDAY BONUS			TOTAL COSTS	GOAL
								SALARY	RETIRE	SS	INSURANCE	SALARY	RETIRE	SS		
5420 100 121 131							186	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5420 100 121 131							186	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5420 100 121 131							186	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5420 100 121 131							186	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5420 100 121 131	CONTINGENCY							1,562.97	370.42	119.57						2,052.96
5420 100 121 132	SUBSTITUTES															
5420 100 121 161	BARFIELD, DANIEL	GEN ED BST	0.6500	17.33	5.20	26.00	179	16,130.76	3,234.22	1,234.00	15,220.41	640.62	128.44	49.01		36,637.47
5420 100 121 161	MEDINA, CATHERINE		0.6875	14.64	5.50	27.50	179	14,413.08	0.00	1,102.60	0.00	649.77	0.00	49.71		16,215.16
5420 100 121 161			0.0000		0.00		179	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
5420 100 121 161	ANDREADE LOPEZ, YESENIA	PARA	0.6875	14.64	5.50	27.50	179	14,413.08	0.00	1,102.60	0.00	649.77	0.00	49.71		16,215.16
5420 100 121 161			0.0000		0.00		179	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
5420 100 121 161			0.0000		0.00		179	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
5420 100 121 161			0.0000		0.00		179	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
5420 100 121 161			0.0000		0.00		179	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
5420 100 121 320	PROFESSIONAL EDUCATIONAL SERVICES															
5420 100 121 514	FIELD TRIPS															
5420 100 121 580	TRAVEL															
5420 100 121 610	SUPPLIES															
5420 100 121 630	SUPPLIES - FOOD															
5420 100 121 641	TEXTBOOKS / CURRICULUM															
5420 100 121 644	LIBRARY BOOKS															
5420 100 121 650	SUPPLIES - TECHNOLOGY															5,000.00
5420 100 121 670	SOFTWARE															
5420 100 121 730	EQUIPMENT															
5420 212 121 142							186	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
5420 212 121 142							186	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
								46,519.89	3,604.64	3,558.77	15,220.41	1,940.17	128.44	148.42		76,120.75

Budget amounts in B+

TRUST LANDS

TSSA

Teacher Salary	5420 100 121 131	1,562.97	5678 100 121 131	252.82
Substitutes	5420 100 121 132	0.00	5678 100 121 132	0.00
Para Salary	5420 100 121 161	46,897.10	5678 100 121 161	71,490.70
Teacher Retirement	5420 100 121 210	370.42	5678 100 121 210	59.92
Classified Retirement	5420 100 121 211	3,362.66	5678 100 121 211	1,810.66
Teacher Social Security	5420 100 121 220	119.57	5678 100 121 220	19.34
Classified Social Security	5420 100 121 221	3,587.63	5678 100 121 221	5,469.04
Teacher Health Insurance	5420 100 121 240	0.00	5678 100 121 240	0.00
Classified Health Insurance	5420 100 121 241	15,220.41	5678 100 121 241	8,195.60
Prof. Educ. Services	5420 100 121 320	0.00	5678 100 121 320	0.00
Field Trips	5420 100 121 514	0.00	5678 100 121 514	0.00
Travel	5420 100 121 580	0.00	5678 100 121 580	0.00
Supplies	5420 100 121 610	0.00	5678 100 121 610	0.00
Textbooks / Curriculum	5420 100 121 641	0.00	5678 100 121 641	0.00
Library Books	5420 100 121 644	0.00	5678 100 121 644	0.00
Supplies - Technology	5420 100 121 650	5,000.00	5678 100 121 650	0.00
Software	5420 100 121 670	0.00	5678 100 121 670	0.00
Equipment	5420 100 121 730	0.00	5678 100 121 730	0.00
Counselor Salary	5420 212 121 142	0.00	5678 212 121 142	12,987.44
Counselor Retirement	5420 212 121 210	0.00	5678 212 121 210	2,603.98
Counselor Social Security	5420 212 121 220	0.00	5678 212 121 220	993.54
Counselor Health Insurance	5420 212 121 240	0.00	5678 212 121 240	1,491.22
TOTAL BUDGET		76,120.75		105,374.28