

TSSA (Teacher Student Success Act) School Improvement Goals/Success Plan 2023-2024

The budget outlined below will be used to support our goals and improvement plan described below the budget.

TSSA Template

School # / Name

212

Orchard Elementary

TSSA School Budget Allocation

FY24 - School Allocation

130,143.00

Optional Additional Service Hours Request

If additional services are requested, please indicate in the graph below. The cost will be deducted from your allocation.

An elementary counselor can be purchased as an additional .5 FTE. The cost is dependent on the specific employee, but an estimate based on averages would be approximately \$62,700.

For additional social worker time, enter in column "E" \$15,254.40 for an additional day per week for elementary, or \$38,136 for adding 2.5 additional days per week for secondary.

For community Outreach Liaison, or Front Office Language support, enter in the number of hours per year you are requesting in Column "D".

Position	Cost per Hour	Yearly Hours Requested	Amount
Elementary Counselor Additional .5 FTE - Actual Cost	N/A	N/A	
Social Workers Elementary 1 additional day \$15,254.40	N/A	N/A	
Community Outreach Liaison		20.26	-
Front Office Language Support		18.15	-
Total Service Hours & Cost		0	\$ -

Remaining funds of School TSSA Plan

Description	Object Code	Object Description	Amount
Team Stipends	0135	Hourly Certified Salary	4,000.00
Specialty Teacher .0468 contract	0131	Certified Teacher Salary	4,800.00
Subs for Teacher PD/Instruction/Collaboration	0327	Contract Subs	11,200.00
Books and Materials	0610	Materials & Supplies	1,500.00
Paraprofessionals	0162	Teacher Aide - Hourly	91,843.00
Teacher Professional Development	0581	Professional Development	3,000.00
Counselor Supply	0610	Materials & Supplies	300.00
Hope Squad Advisor Stipend (2@\$500)	0135	Hourly Certified Salary	1,000.00
Electronics (iPads, accessories)	0650	Computer Equipment	6,000.00
5% Teacher Retention Plan	0610	Materials & Supplies	6,500.00

Total School Allocation

130,143.00

Remaining Balance

-

*Any funds coded to a 01XX object code will have the associated benefits taken out of the amount and set up in 02XX object codes.

My signature certifies that as the Administrator of the school, I have shared this school plan with my School Community Council. The plan will also be posted on our school website. Upon completion, please return signed copy to Business Services Office.

Required Principal Signature & Date

Date

6/2/2023

Signature

Cynthia Cardenas

Orchard Priorities

- By May 2024, Kindergarten through 6th grade will demonstrate an increase in the number of students meeting proficiency in reading.
 - By February 2024 students identified as ELL will make a growth increase of 1.0 in the composite score according to the WIDA assessment.
 - We will increase the number of students who feel connected to other students and at least 1 adult based on a common survey.
1. Kindergarten through 6th grade will demonstrate an increase in the number of students meeting proficiency in reading as shown by the number of students meeting proficiency from the beginning of the school year to the end of the school year (May 17, 2024). Each grade level will create their own goal within our school goal range based on BOY data and students in their classroom. This includes teacher professional development and classroom support. (TSSA \$94,938 aides, certified teachers)
 2. Kindergarten through 6th grade teachers after participating in professional development will then use half days once a month to look at data and collaborate on upcoming units.(TSSA \$16,200 substitute teachers, certified teachers, supplies, books)
 3. Grow each of our EL (English Learner) students by at least one proficiency level from beginning of year (based on current WIDA scores) to end of year as measured by WIDA assessments. (TSSA \$12,905 aides)
 4. We utilize our Speciality teachers to improve deep learning (6 C's - Collaboration, Creativity, Critical Thinking, Communication, Citizenship and Character). Our Speciality teachers will collaborate with teachers and provide an enriching experience for students. (TSSA \$4800 speciality teachers)
 5. We use a school-wide research-based Positive Behavior Interventions and Supports (PBIS) program focused on kindness, respect, resilience and being aware. Teachers and our counselor explicitly teach skills incorporating resilience, communication, kindness and respect. We will also have a Hope Squad run by several teachers. Our measurement goal is to have students make one more connection by the end of the year than from the start as measured on the district SEE Survey. (TSSA \$1,300 connection materials support)
 6. The money spent on Electronics will be used to help facilitate teachers in providing grade level instruction for students. (TSSA \$6,000 computer equipment)