## 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 School Budget Allocation  Optional Additional Service Hours Request  Fadditional services are requested, please indicate in the graph below. The cost will be deducted from your allocation.  In 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 opproximately 562,700.  Or 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 econolary.  Or community Outreach Liaison, or Front Office Language support, enter in the number of hours per year you are requesting in Column "D".  Total School Morkers Elementary 1 additional day \$15,254.40  N/A  N/A  N/A  N/A  N/A  N/A  N/A  N/	TSSA Template				
Optional Additional Service Hours Request  Ta didtional services are requested, please indicate in the graph below. The cost will be deducted from your allocation.  In 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 opproximately 562,700.  In 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 condiary.  For community Outreach Liaison, or Front Office Language support, enter in the number of hours per year you are requesting in Column "O".  To start the number of hours per year you are requesting in Column "O".  To cost per Hour Yearly Hours Requested Amount N/A	School # / Name	212	<b>Orchard Elementary</b>		
Optional Additional Service Hours Request  Ta didtional services are requested, please indicate in the graph below. The cost will be deducted from your allocation.  In 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 opproximately 562,700.  In 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 condiary.  For community Outreach Liaison, or Front Office Language support, enter in the number of hours per year you are requesting in Column "O".  To start the number of hours per year you are requesting in Column "O".  To cost per Hour Yearly Hours Requested Amount N/A					
Optional Additional Service Hours Request  Ta didtional services are requested, please indicate in the graph below. The cost will be deducted from your allocation.  In 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 opproximately 562,700.  In 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 condiary.  For community Outreach Liaison, or Front Office Language support, enter in the number of hours per year you are requesting in Column "O".  To start the number of hours per year you are requesting in Column "O".  To cost per Hour Yearly Hours Requested Amount N/A					
Optional Additional Service Hours Request  I additional services are requested, please indicate in the graph below. The cost will be deducted from your allocation.  In 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 provided by the provided of t		ol Budget Allocation			120 142 0
And a services are requested, please indicate in the graph below. The cost will be deducted from your allocation.  In 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 provided by \$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 recondary.  For community Outreach Liaison, or Front Office Language support, enter in the number of hours per year you are requesting in Column "D".  For intermetary Counselor Additional .5 FTE - Actual Cost  N/A  N/A  N/A  N/A  N/A  N/A  N/A  N/	FY 24 - School Allocation				130,143.0
And a services are requested, please indicate in the graph below. The cost will be deducted from your allocation.  In 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 provided by \$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 recondary.  For community Outreach Liaison, or Front Office Language support, enter in the number of hours per year you are requesting in Column "D".  For intermetary Counselor Additional .5 FTE - Actual Cost  N/A  N/A  N/A  N/A  N/A  N/A  N/A  N/					
no 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 opproximately \$62,700.  or 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 condary.  or community Outreach Liaison, or Front Office Language support, enter in the number of hours per year you are requesting in Column "D".  **Total Service Hours Additional .5 FTE - Actual Cost	Optional Addition	onal Service Hours Re	quest		
pproximately \$62,700.  or 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 condary.  or community Outreach Liaison, or Front Office Language support, enter in the number of hours per year you are requesting in Column "D".  **Total Service Hours**  **Total Service Hours & Cost per Hour	If addtional services are requested, please indicate in the graph below. The o	ost will be deducted from	your allocation.		
contionary.  To community Outreach Liaison, or Front Office Language support, enter in the number of hours per year you are requesting in Column "D".  To continuity Outreach Liaison, or Front Office Language support, enter in the number of hours per year you are requesting in Column "D".  To continuity Outreach Liaison	An elementary counselor can be purchased as an additional .5 FTE. The cost is approximately \$62,700.	dependent on the specific	employee, but an estimate base	d on averages wou	ld be
Cost per Hour   Vearly Hours Requested   Amount	For additional social worker time, enter in column "E" \$15,254.40 for an additi secondary.	onal day per week for elem	entary, or \$38,136 for adding 2.5	additional days pe	er week for
Rementary Counselor Additional .5 FTE - Actual Cost N/A	For community Outreach Liaison, or Front Office Language support, enter in th	e number of hours per year	you are requesting in Column "I	D".	
iocial Workers Elementary 1 additional day \$15,254.40 Community Outreach Lilaison Comm	Position	Cost per Hour	Yearly Hours Requested	Amount	
Community Outreach Liaison  Control Cffice Language Support  18.15  Control Service Hours & Cost  Cotal Service Ho	Elementary Counselor Additional .5 FTE - Actual Cost	N/A	N/A		
ront Office Language Support  temaining funds of School TSSA Plan  temaining funds of School TSSA Plan  Object Code  Object Code  Object Description  Object Code  Object Description  Amount  Amount  Description  Object Code  Object Description  Amount  Amount  Description  Amount  Description  Descripti	Social Workers Elementary 1 additional day \$15,254.40	N/A	N/A		
temaining funds of School TSSA Plan Description Descri	Community Outreach Liaison	20.2	6	-	
temaining funds of School TSSA Plan  Description  Remaining funds of School TSSA Plan  Description  Description  Discription  Discripti	Front Office Language Support	18.1	5		
Description Descri	Total Service Hours & Cost		0	\$ -	
Description Descri	Remaining funds of School TSSA Plan			130.143.00	
team Stipends  appeciatly Teacher, 0468 contract  blos for Teacher PD/Instruction/Collaboration  3227 Contract Subs  11,200.00  blos and Materials & Supplies  1,500.00  araprofessionals  30610 Materials & Supplies  1,500.00  brown Star Professional Development  3000.00  counselor Supply  300.00  counselor Supplies  300.00  counselor Supplie	-	Object Code	Object Description		
pecilaity Teacher .0468 contract ubs for Teacher PD/Instruction/Collaboration 0327 Contract Subs 11,200.00 looks and Materials & Supplies 1,500.00 looks and Materials & Supplies 2,000.00 looks and Materials & Supplies 3,000.00 looks and Materials & Supplies 3,000.00 looks and Advisor Stipend (2@\$500) 0135 looks Supplies 1,000.00 looks expected by Supplies 1,000.00 looks and Materials & Supplies 1,000.00 looks and Materials & Supplies 1,000.00 looks expected by Suppl	,				
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.  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.  Any 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.  Teacher PD/Instruction/Collaboration		0131			
Nooks and Materials 0610 Materials & Supplies 1,500.00 Paraprofessionals 0162 Teacher Aide - Hourly 97,843.00 Paraprofessionals 0162 Teacher Aide - Hourly 97,843.00 Paraprofessional Development 0581 Professional Development 3,000.00 Paraprofessional Development 0581 Professional Development 3,000.00 Paraprofessional Development 0610 Materials & Supplies 300.00 Paraprofessional Development 0610 Materials & Supplies 300.00 Paraprofessional Development 1,000.00 Paraprofessional Developm			·		
Paraprofessionals Paraprofessionals Paraprofessionals Paraprofessionals Paraprofessional Development Pa					
Professional Development 3,000.00 Materials & Supplies 300.00 Materials & Supplies 1,000.00 Materials & Supplies 300.00 Hourly Certified Salary 1,000.00 Materials & Supplies 5,500.00 Materials & Supplies 5,500.00 Materials & Supplies 6,500.00 Mat					
Sounselor Supply  100 Materials & Supplies 100					
Note Squad Advisor Stipend (2@\$500)  1,000.00					
Total School Allocation  130,143.00  Remaining Balance  Tany 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	Hope Squad Advisor Stipend (2@\$500)				
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	5% Teacher Retention Plan	0610	Materials & Supplies	6,500.00	
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					
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					
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					
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					
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					
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					
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					
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					
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.  All 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				130,143.00	
Wy 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  6/2/2023	Remaining Balance				
the plan will also be posted on our school website. Upon completion, please return signed copy to Business Services Office.  Required Principal Signature & Date 6/2/2023	*Any funds coded to a 01XX object code will have the associated benefits take	n out of the amount and set	t up in 02XX object codes.		
Required Principal Signature & Date 6/2/2023					
Signature Cynthia Cardenas	Required Principal Signature & Date			23	
		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)