



# Teacher Student Success Act TSSA Budget only

**Holbrook Elementary - SY 2024**

Principal Tara Best

## PURPOSE

### District Vision

Davis School District provides an environment where growth and learning flourish.

### District Mission

Educators, parents, and community members work together to create a successful educational experience for each student.

### School Purpose

The purpose of Holbrook Elementary school is to ensure high levels of learning for all students in a safe environment. The Holbrook Elementary mission statement is: "Together we will ensure high levels of learning for all students in a safe environment."

## Description of the School

### Community

Holbrook Elementary is in a suburban, residential neighborhood at 1018 E 250 N, Bountiful, Utah 84010

### Student Body

We currently serve 475 students in grades K through grade 6. In our preschool we have a total of 66 students which bring our total count to 541. Our ethnicity breakdown 82% Caucasian, 12 % Hispanic/Latino, 1% Native Hawaiian or Other Pacific Islander, 1% Asian, 1% Black or African American and 2% multiple races. Student Economic Status is indicated by having 13% who qualify for free/reduced lunch. English Language Learners (ELL) make up 2% of our student population. The percentage of students receiving Special Education services is 23% of our population (including preschool and speech services). The average class size is 23 students per teacher.

### Staff

Holbrook has sixty three employees. Thirty two the employees are certified teachers and/or have a bachelors degree.

## **School Culture**

Our school culture is centered on kindness and excellence as indicated by both academic and nonacademic factors. This is accomplished by highly dedicated school employees and parents who are involved in all levels of learning and various activities. We benefit from parental involvement, ranging from participation in ILP conferences and parents facilitating a choir and a musical production. Parent and educator collaboration is the key to our success. To support student academic and social emotional growth, Holbrook adopted a House System based off of the Ron Clark Academy House System beginning the 2022-2023 school year which emphasizes the importance of community, safety, kindness, and empowerment. The four houses are Altruismo, which promotes giving back to others, Amistad, which promotes friendship, Isibindi which promotes courage, and Reveur which promotes aspirations, or making dreams come true. Every student and staff member will be sorted into a house to promote a sense of community and unity. On any given Friday one may find House Meetings or school-wide House Celebrations in progress where we will use this time to learn skills to help students succeed as well as building relationships in a mentor model. Students may also be involved in service projects around the school along with their house members.

## **Unique Features & Challenges**

Multiple generations of families have attended Hannah Holbrook Elementary School. This creates a heritage of loyalty and high expectations from the community, the children, and their parents. Challenges at Hannah Holbrook include limited additional funding due to a comparatively higher socio-economic standing and a comparatively smaller student body. We hold a Tech Trek fundraiser annually to secure technology funding to enhance instruction and prepare our students to be successful in an increasingly technological work force.

## **Additional Information**

## **Needs Analysis**

## **Notable Achievements**

Holbrook students are consistently participating and excelling in a variety of academic competitions including: STEM Science Fair, Spelling Bee, Math & Science Olympiad, Davis District Decathlon and Vex Robotics. We have purchased iPads and are utilizing music creation software to expose our students to digital music creation and understand CTE topics at a deeper level. Parents and community volunteers support many school activities such as: School Musical, Choir, Ribbon Week, Chess Club, Running Club, Read-a-Thon, Birthday Tables, Mountain Man Rendezvous, Hoop Shoot Competition, Patriot Day, Field Day, Volunteer Reading Tutoring, and a variety of additional PTA involvement and supported activities. All students benefit from 1:1 technology, meaning technology is highly integrated into daily instruction. Each student has either an iPad (K-2) or laptop (3-6) to use throughout the school day and in the evenings/weekends. It allows for remote learning and has allowed for learning to continue in the face of inclement weather. We are in our seventh year with a school-wide intervention time where we give targeted interventions to help students. We are working on further implementing PLC's and making data driven decision to drive personalized instruction and enrichment.

## **Areas of Recent Improvement**

Over the past school year Holbrook has had an addition of an outdoor classroom. The outdoor classroom will allow students more time exploring their education in an outdoor setting which allows for more movement and learning opportunities like studying plants that may not have been as authentic indoors. We have been identified as a PBIS

(Positive Behavior Intervention and Supports) pilot school working to improve culture and climate through positive interactions and restorative practices. Our teachers have been attending specialized training in the science of reading (LETRS), Ron Clark Academy instructional strategies and community building. Our reading aides and resource teachers have been trained in the SIPPS program as well (Systematic Instruction in Phonological Awareness, Phonics, and Sight Words)

## Areas of Needed Improvement

Continual work on improving our Tier 1 instruction to ensure students are learning the "big rocks" (priority standards) as identified by the teachers and then intervening with students not meeting these standards. Continue to improve our Tier 2 intervention in the Language Arts, to increase teacher intervention skills and improve student reading proficiency. Use our Literacy Coach to assist us in moving forward in meeting these standards while providing in house professional development for both our teachers and our reading aides. We also want to address the growing social and emotional learning (SEL) needs of students, and this will create a stronger school-wide focus using Ron Clark Academy House System. We will also hire Social Skills TAs to work with students in 1-1 and small-group settings, in collaboration with our School Counselor and identified by our grade level teachers. The Social Skills TAs will also help implement social skill activities.

## TSSA Funding Projections

TSSA Prior Year SY21-22 Carryover	\$ 46,957.64
TSSA Current Year SY22-23 New Funding	\$ 83,282.00
TSSA Total funding for Current Year SY22-23	\$ 130,239.64
TSSA Current Year SY22-23 Anticipated Spending	\$ 45,000.00
TSSA Expected balance carried over into Next Year SY23- 24	\$ 85,239.64
TSSA Anticipated new funding for Next Year SY23-24	\$ 93,479.00
TSSA Total funding available for Next Year SY23-24	\$ 178,718.64
Describe your school's Current Year SY22-23	Expenditures for TSSA for 2022-2023 include the following.

Progress for TSSA Spending

- Salaries 10,934 which includes funding for LETRS stipends.
- Substitute pay for PD as well as other subbing needs 3,106.50.
- Out of state Professional Development and Travel for certified teachers 20,297.80.
- Some salaries initially set to be paid from TSSA were transferred to ESSER funding for the 2023 school year.

The salary funding was beneficial in ensuring our teachers were paid for their LETRS training, which has, and will continue to improve our reading scores. This was a crucial year with many teacher absences. The substitute funding was helpful when subs were needed.

The professional development provided by Ron Clark Academy reignited a passion for teaching and learning for staff that was able to attend. This year was a challenge for some teachers to step away, therefore we underspent our estimated allotment in this category.

## SEL Goals and Planned Actions / Resources

<i>Choose the focus of this SEL goal then select all applicable programs from the dropdown boxes</i>	<b>Promote SEL for Students.</b>
<i>Building school SEL foundational support, commitment, and ownership</i>	School Community SEL Events Parent Outreach PTA/PTO Collaborative Events & Activities
<i>SEL with faculty and staff:</i>	Mindfulness and SEL Skill Building
<i>Promoting SEL for students -- Explicit Instruction</i>	Harmony Learning to Breathe (6th and 10th Grade)
<i>The summarized SEL goal</i>	
<i>Promoting SEL for students -- Daily practices integrated in classroom instruction</i>	Welcoming Routines: : Start the school day or class period, to build community and connect to the work ahead. Intentional Closures: Intentionally close each day or class period with an activity to support forward-thinking and provide a sense of accomplishment.
<i>Promoting SEL for students -- Schoolwide and Classroom Learning Environments</i>	Restorative Practices Positive Behavior Supports Classroom Management Attendance Practices Bullying Prevention

Trauma Sensitive Practices

*SEL Goal Statement*

Holbrook Elementary will provide a safe and supportive learning environment for all students by using Positive Behavioral Interventions and Supports (PBIS), restorative practices, and trauma based practices. The goal is to foster a culture of respect, inclusivity, and mutual understanding among students and staff, while providing the necessary supports to help students develop the skills needed to successfully manage their emotions, interact positively with others, and make responsible decisions.

*This school SEL goal and implementation plan will be measured by using*

DSD SEL Walkthrough  
DSD Climate Survey

*Our school needs professional learning in*

SEL 3 Daily Practices Integrated in Classroom Instruction  
Restorative Practices  
Positive Behavior Supports

*SEL Action Plan (please number steps)*

SEL strategies included in weekly parent newsletters

K-6 Teachers will be expected to deliver weekly Sanford SEL lessons in their class.

6th grade classes and teachers will participate in Learning to Breathe Instruction delivered by DBH.

PBIS strategies including restorative practices will be implemented school wide.

School SEL Team will organize and promote a student-focused SEL celebration for SEL day.

PTA will host monthly SEL activity to align with our monthly SEL team.

Monthly House Meetings will be held with a focus on an SEL standard.

All faculty will be trained in the following:

- Harmony curriculum
- Attendance procedures and policies
- PBIS including restorative practices, bullying prevention, and CHAMPS procedures.

Hire one teacher to help decrease class sizes.

*SEL Will TSSA funds be used to support this goal?*

Goal TSSA Expense Total - \$147,700.00

<u>Funding Source</u>	<u>Expense Category</u>	<u>Description</u>	<u>Item Cost</u>
TSSA	Software or Technology Hardware (each item < \$5000)	Software to Promote our PBIS system	\$ 1,800.00

	TSSA	Transportation, Admission, Per Diem	Professional Development for remaining staff to attend Ron Clark Academy in Atlanta, Georgia	\$ 30,000.00
	TSSA	General Supplies, Other	PBIS funding at 2 dollars per student for incentives and rewards	\$ 900.00
	TSSA	Salaries & Benefits	2 academic & social skills aides at 3.6	\$ 20,000.00
	TSSA	Salaries & Benefits	1 academic & behavior skills aide at 3.6	\$ 10,000.00
	TSSA	Salaries & Benefits	1 Classroom teacher	\$ 85,000.00

# Goals and Planned Actions / Resources

<i>Goal Short Title</i>	<b>Reading Goal</b>
<i>Goal Statement</i>	Holbrook Elementary School will improve Acadience reading growth K-6 by increasing our end of year Pathways to Progress growth scores by 10% of the EOY 2023 Pathways to Progress scores.
<i>TSI SCHOOL QUESTION: Will this goal focus on TSI student populations; on changing your TSI status?</i>	
<i>Measures</i>	Reading Growth will be measured using Acadience Pathways of Progress data from End of Year 2023, and End of Year 2024.
<i>Action Plan (please number steps)</i>	<ol style="list-style-type: none"> <li>1. Retain our 4.5 reading aides to help support personalized learning for students.</li> <li>2. A MLL (Multi-language learner) aide will be hired to work with our non-English speaking students. (LAND TRUST FUNDS)</li> <li>3. K-2 Teachers and Resource teachers will receive Sound-Wall trainings to help with implementation of Science of Reading strategies.</li> <li>4. K-6 and resource teachers will receive training from our Holbrook Literacy Coach a minimum of three times during the school year to further enhance Science of Reading strategy implementation.</li> <li>5. SIPPS (Systematic Instruction of Phonological Awareness, Phonics, and Sight Words) Will be used as Tier II and Tier III instruction for struggling readers. (LAND TRUST FUNDS)</li> <li>6. Teachers will continue the Science of Reading Training through the LETRS</li> </ol>

program. The training helps us to understand how to best meet the needs of our students through Tier I and Tier II instruction.

7. High-achieving students in Language arts will have the opportunity for weekly pull-out enrichment as part of our School-Wide Enrichment (SEM) teacher in language arts.
8. A Reading Coordinator will be hired to facilitate the training of volunteers, specifically parents, community members, and members of the Americorp Grandparent program in the use of a Decodable Reading program. (LAND TRUST FUNDS)
9. Ron Clark Academy Professional Development on Instructional Strategies as well as continued implementation of the House System to increase a welcoming environment, improve culture and climate, and provide a mentorship program for students and staff. (LAND TRUST FUNDS)
10. Utilize Lexia Core Five and Power up as a intervention for student reading deficits.

*This goal can be categorized as... (choose all that apply)*

#PD|#PCBL|#TeacherLeaders|#DiversityEngagementInclusion|

*District Strategic Plan Area(s)*

Student Growth & Achievement|Empowered Employees|

*If you selected 'School Identified Area', please describe*

*Academic area(s) addressed by the goal*

Reading|

*Does this action plan include behavioral / character education / leadership efforts?*

Yes

*If your goal includes behavioral, character education, leadership, or SEL efforts, explain how it will directly affect student academic achievement.*

*Will TSSA funds be used to support this goal?*

Goal TSSA Expense Total - \$2,500.00

<b>Funding Source</b>	<b>Expense Category</b>	<b>Description</b>	<b>Item Cost</b>
TSSA	Salaries & Benefits	SEM/DEEP Enrichment	\$ 2,500.00

*Goal Short Title*

**Math Goal**

<i>Goal Statement</i>	Holbrook Elementary K-6 will increase proficiency in math from BOY iReady diagnostic to EOY iReady diagnostic by 25%.
<i>TSI SCHOOL QUESTION: Will this goal focus on TSI student populations; on changing your TSI status?</i>	
<i>Measures</i>	Math goal to be measured by iReady diagnostic beginning of year 2023 and end of year 2024 data.
<i>Action Plan (please number steps)</i>	<ol style="list-style-type: none"> <li>1. Hire and train two mathematics teacher assistants, and structure math intervention blocks with common times for each grade level. (LAND TRUST FUNDS)</li> <li>2. Students will receive targeted, direct mathematics instructional interventions via small, flexible groups based on need from iReady diagnostics, classroom data, Acadience Math, and error analysis two to four days per week.</li> <li>3. The use of iReady software to assist with progress monitoring and interventions for math for all students K-6.</li> <li>4. Teachers will receive training in classroom math curriculum.</li> <li>5. Refresh funding for staff and student devices paid by LAND TRUST FUNDS. Ensuring we have refreshed devices for students to use will allow access to iReady software to assist with tier 2 interventions and allow access to RISE.</li> </ol>
<i>This goal can be categorized as... (choose all that apply)</i>	#PD #Tech #CollegeCareerReady #PCBL
<i>District Strategic Plan Area(s)</i>	Student Growth & Achievement Empowered Employees
<i>If you selected 'School Identified Area', please describe</i>	
<i>Academic area(s) addressed by the goal</i>	Mathematics
<i>Does this action plan include behavioral / character education / leadership efforts?</i>	
<i>If your goal includes behavioral, character education, leadership, or SEL efforts, explain how it will directly affect student</i>	



academic achievement.

Will TSSA funds be used to support this goal?

Goal TSSA Expense Total - \$0.00

## Additional TSSA Questions

### Budget Item List

GoalTitle	Funding Source	Expense Category	Description	Item Cost
Reading Goal	TSSA	Salaries & Benefits	SEM/DEEP Enrichment	\$2,500.00
Promote SEL for Students.	TSSA	Software or Technology Hardware (each item < \$5000)	Software to Promote our PBIS system	\$1,800.00
Promote SEL for Students.	TSSA	Transportation, Admission, Per Diem	Professional Development for remaining staff to attend Ron Clark Academy in Atlanta, Georgia	\$30,000.00
Promote SEL for Students.	TSSA	General Supplies, Other	PBIS funding at 2 dollars per student for incentives and rewards	\$900.00
Promote SEL for Students.	TSSA	Salaries & Benefits	2 academic & social skills aides at 3.6	\$20,000.00
Promote SEL for Students.	TSSA	Salaries & Benefits	1 academic & behavior skills aide at 3.6	\$10,000.00
Promote SEL for Students.	TSSA	Salaries & Benefits	1 Classroom teacher	\$85,000.00

### Summary of Planned Expenditures

1. Projected new TSSA funding for Next Year SY23-24	\$ 93,479.00
2. Total projected TSSA funding for Next Year SY23-24	\$ 178,718.64
Does the school plan to add a contract day for teachers with TSSA funds?	Yes
Cost of ADDITIONAL contract day for teachers using TSSA funds	\$ 9,500.00
3. Total planned TSSA expenditures for Next Year SY23-24	\$ 159,700.00

4. Planned TSSA carryover into the Following Year SY25-26

\$ 19,018.64

Does the school plan to fund teacher leadership opportunities with TSSA funds?

Yes