



# Teacher Student Success Act TSSA Budget only

**Orchard Elementary - SY 2024**

Principal Heidi Short

## 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 Orchard Elementary is to promote the mission of learning first for all. We prepare and empower all learners for their future. To accomplish our purpose, we strive to create a safe environment where students are engaged in meaningful learning. Our faculty and staff lay the foundation for all students in developing resiliency, stamina, and confidence which are qualities needed for life.

## Description of the School

### Community

Orchard Elementary is located at 205 East Center Street in North Salt Lake City, Utah on the southern boundary of Davis County. Our school has served the surrounding suburban community for over 55 years.

### Student Body

The student enrollment is currently 635 students in grades K-6. The demographics at our school consist of the following: 72% Caucasian, 28% other ethnic backgrounds 22% low socio-economic status (SES) five percent Limited English proficiency 15% receive special education services (SPED) In accordance with the Davis Enhanced Educational Program, we provide a school-wide enrichment model (SEM) for several of our students in grades 2-6. This program provides advanced grade level core to challenge and broaden the education of our accelerated learners.

### Staff

Orchard Elementary School Staff consists of 21.5 Certified Teachers, six Special Education Teachers, one Curriculum Specialist for ELA, one School Psychologists, one Speech Language Pathologist, one Speech Language Technologist, one Counselor, one Administrative Intern, one Principal. Classified staff consists of 30 paraprofessionals, three prep-time specialists (Art/Music, PE, STEM), two Multi-language (MLL) tutors, one Media Specialist, one part-time School Nurse, one part-time Family Advocated, one School Technolgy Support, one Special Education Records Assistant, one Heath Clerk, one Office Manager, four Office Assistants (clerical, lunchroom, and playground), one Facilites Manager, four part-time custodians. We also house four Academic Social Communitation (ASC) special classrooms.

## **School Culture**

At Orchard Elementary we have established a positive school culture where staff relationships are collaborative, productive, and all staff members are held to high professional standards. Students are consistently held to high academic standards and a majority of students meet or exceed those expectations. The individual successes of teachers and students are recognized and celebrated. Mistakes are not viewed as failures, but are seen as opportunities to learn and grow for both students and educators. Students and staff members feel emotionally and physically safe, and the school's policies and facilities promote student safety.

## **Unique Features & Challenges**

The socio-economic dynamic that exists within our school boundaries is unique and can be challenging. We have a significant population of high socio-economic status and a significant population with low socio-economic status. A small population fall in between the two. There is a delicate balance that is maintained when planning community, school, and class activities, to support inclusion.

## **Additional Information**

Orchard Elementary continues to use enrichment activities that include VEX-Robotics, School Choir, 6th grade Orchestra, School Play, Spelling Bee, Martin Luther King Jr. Speech Contest. Orchard Elementary has a supportive PTA and School Community Council that raise funds to provide field trips and other educational programs.

## **Needs Analysis**

### **Notable Achievements**

Intra-curricular Science, Technology, Engineering, & Math STEM Projects, Project Lead the Way (PLTW) implemented throughout the school. All teachers are being trained in the LETRS (Language Essentials for Teachers of Reading and Spelling) program to enhance the teaching of literacy.

### **Areas of Recent Improvement**

Orchard has enhanced the amount of offerings we have for students to access STEM materials such as robotics, STEM kits, and devices to support STEM learning. We have strengthened our intervention small group instruction through more specific training with our aides and teachers and we have provided the latest research based materials for our small groups which supports the LETRS training that all teachers are receiving.

### **Areas of Needed Improvement**

Absenteeism is a district-wide concern. Using the available data reports, Orchard Elementary will continue to address the concern of chronic absenteeism through identification and intervention. All grade levels will need ongoing support while collaboratively integrating STEM education through participation in the “Project Lead the Way” and other STEM programs. Personalizing instruction for each student and finding the time to address individual learning needs of each student. Our English Language Learners, our students in special educations, and our Pacific Islanders have shown growth and proficiency on state standardized assessments but we need to continue to improve on our efforts. We have also seen our state assessments scores have dropped overall since the pandemic. Teachers have noticed a difference in the way students and parents view education and the need to support education.

## TSSA Funding Projections

TSSA Prior Year SY21-22 Carryover	\$ 9,302.64
TSSA Current Year SY22-23 New Funding	\$ 112,822.00
TSSA Total funding for Current Year SY22-23	\$ 122,124.64
TSSA Current Year SY22-23 Anticipated Spending	\$ 100,000.00
TSSA Expected balance carried over into Next Year SY23-24	\$ 22,124.64
TSSA Anticipated new funding for Next Year	\$ 124,505.00

SY23-24

TSSA  
Total  
funding  
available  
for Next  
Year  
SY23-24

\$ 146,629.64

Describe  
your  
school's  
Current  
Year  
SY22-23  
Progress  
for TSSA  
Spending

Orchard uses TSSA money to provide a full-time ELA coordinator. With her support we benefit from teacher assistance, professional development, increased support with small group instruction, and information sharing with administration. Our ELA coordinator has helped identify holes in student learning and has provided support to these students through various methods to help them get a path of progress to reach targeted outcomes. The majority of our K-3 students look like they are on track to meet our end of year goal on Acadience. We also use TSSA money to support technology for students and teachers as we progress in STEM education. We have added several robotics, and additional Project Lead the Way (PLTW) kits. Students are enthusiastic about learning using the project-based learning techniques.

## SEL Goals and Planned Actions / Resources

*Choose the focus of this SEL goal then select all applicable programs from the dropdown boxes*

**Promote SEL for Students.**

*Building school SEL foundational support, commitment, and ownership*

School Community SEL Events  
Community Council Activities & Events  
PTA/PTO Collaborative Events & Activities  
Parent Outreach

*SEL with faculty and staff:*

SEL School Team Support & Training

*Promoting SEL for students -- Explicit Instruction*

Harmony

*The summarized SEL goal*

*Promoting SEL for students -- Daily practices integrated in classroom instruction*

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.

*Promoting SEL for students -- Schoolwide and Classroom Learning Environments*

Restorative Practices  
Positive Behavior Supports

<i>SEL Goal Statement</i>	Orchard Elementary prepares and empowers all learners for their future by strengthening student SEL schools in self-management with a specific focus on self-regulation.																
<i>This school SEL goal and implementation plan will be measured by using</i>	DSD Climate Survey																
<i>Our school needs professional learning in</i>	SEL 3 Daily Practices Integrated in Classroom Instruction																
<i>SEL Action Plan (please number steps)</i>	<p>Orchard Elementary School will provide a safe and supportive learning environment by strengthening student SEL skills in self-management with specific focus on stress management.</p> <p>SEL Action Plan</p> <ol style="list-style-type: none"> <li>1. All faculty will be trained to use Stanford SEL curriculum.</li> <li>2. Provide parents with strategies to support stress management at home.</li> <li>3. K-6 Teachers will be expected to deliver weekly Sanford SEL lessons in their class.</li> <li>4. Restorative Practices strategies will be implemented school wide.</li> <li>5. School SEL Team will organize and promote a student focused SEL celebration for SEL day.</li> </ol>																
<i>SEL Will TSSA funds be used to support this goal?</i>	<p>Goal TSSA Expense Total - \$29,000.00</p> <table border="1"> <thead> <tr> <th><u>Funding Source</u></th> <th><u>Expense Category</u></th> <th><u>Description</u></th> <th><u>Item Cost</u></th> </tr> </thead> <tbody> <tr> <td>TSSA</td> <td>Salaries &amp; Benefits</td> <td>Student Support Aide</td> <td>\$ 18,000.00</td> </tr> <tr> <td>TSSA</td> <td>General Supplies, Other</td> <td>Recognition of Student Achievement</td> <td>\$ 4,000.00</td> </tr> <tr> <td>TSSA</td> <td>Salaries &amp; Benefits</td> <td>HOPE Squad Adviser</td> <td>\$ 7,000.00</td> </tr> </tbody> </table>	<u>Funding Source</u>	<u>Expense Category</u>	<u>Description</u>	<u>Item Cost</u>	TSSA	Salaries & Benefits	Student Support Aide	\$ 18,000.00	TSSA	General Supplies, Other	Recognition of Student Achievement	\$ 4,000.00	TSSA	Salaries & Benefits	HOPE Squad Adviser	\$ 7,000.00
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## Goals and Planned Actions / Resources

<i>Goal Short Title</i>	<b>Reading Growth</b>
<i>Goal Statement</i>	Increase the percentage of students demonstrating typical or above typical progress on Acadience end-of-year (EOY) benchmark by three percent.
<i>TSI SCHOOL QUESTION: Will this</i>	

*goal focus on TSI student populations; on changing your TSI status?*

*Measures*

4th-6th students will be measured using Acadience beginning-of-year (BOY) and end-of-year (EOY) composite score for accuracy data.

*Action Plan (please number steps)*

1. Teachers will use Tier I explicit instruction and best practices and district routines.
2. Teachers will attend LETRS training to build knowledge and skills in the science of reading for both Tier I and Tier II instruction.
3. English Language Arts (ELA) coach will support Tier I instruction.
4. Reading interventionists will support Tier III instruction using an explicit reading program to support differentiated and personalized instruction.
5. After Acadience assessment is completed, all students identified as below or well below on composite score will be administered a phonics survey and placed into reading groups based on targeted phonics skills needed.
6. Students will be progress monitored every 10 to 20 days depending on their Acadience Benchmark results.
7. Use of supplemental reading programs to support differentiated and personalized instruction.
8. Data meetings with Administration, ELA coach, and teachers will meet monthly to assess data and move students through interventions. Groups will be fluid depending on student progress. (LAND TRUST FUNDS)
9. Teachers will participate in Professional Learning Communities (PLCs).
10. Administration will support Tier I instruction by minimizing interruptions when possible and having weekly Local Case Management Team (LCMT) meetings to assist with Tier II and Tier III instruction as needed.
11. A master schedule will include 120 minutes daily for grades 1-6 and 60 minutes daily for kindergarten.
12. Participate in School's Cubed best practice teaching practicum.

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

#TSISubGroups|#PCBL|#TeacherLeaders|

*District Strategic Plan Area(s)*

Empowered Employees|Culture|Student Growth & Achievement|

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

<i>Academic area(s) addressed by the goal</i>	Reading Writing Mathematics Science								
<i>Does this action plan include behavioral / character education / leadership efforts?</i>	Yes								
<i>If your goal includes behavioral, character education, leadership, or SEL efforts, explain how it will directly affect student academic achievement.</i>									
<i>Will TSSA funds be used to support this goal?</i>	Goal TSSA Expense Total - \$10,000.00								
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TSSA	Professional and Technical Services	#9 Professional Development for PLC	\$ 10,000.00						

<i>Goal Short Title</i>	<b>Reading Growth</b>
<i>Goal Statement</i>	Grades k-3 students will increase the percentage of students demonstrating typical or above typical progress on Acadience end-of-year (EOY) benchmark by three percent.
<i>TSI SCHOOL QUESTION: Will this goal focus on TSI student populations; on changing your TSI status?</i>	
<i>Measures</i>	K-3 students, Acadience beginning-of-year (BOY) and end-of-year (EOY) benchmarks using pathways to progress data will be used.
<i>Action Plan (please number steps)</i>	<ol style="list-style-type: none"> <li>1. Teachers will use Tier I explicit instruction and best practices and district routines. (LAND TRUST FUNDS)</li> <li>2. Teachers will attend LETRS training to build knowledge and skills in the science of reading for both Tier I and Tier II instruction.</li> <li>3. English Language Arts (ELA) coach will support Tier I instruction.</li> <li>4. Reading interventionists will support Tier III instruction using an explicit reading program to support differentiated and personalized instruction. (LAND TRUST FUNDS)</li> <li>5. After Acadience assessment is completed, all students identified as below or well below on composite score will be administered a phonics survey and placed into reading</li> </ol>

groups based on targeted phonics skills needed.

6. Students will be progress monitored every 10 to 20 days depending on their Acadience Benchmark results.

7. Use of supplemental reading programs to support differentiated and personalized instruction.

8. Data meetings with Administration, ELA coach, and teachers will meet monthly to assess data and move students through interventions. Groups will be fluid depending on student progress.

9. Teachers will participate in Professional Learning Communities (PLCs).

10. Administration will support Tier I instruction by minimizing interruptions when possible and having weekly Local Case Management Team (LCMT) meetings to assist with Tier II and Tier III instruction as needed.

11. A master schedule will include 120 minutes daily for grades 1-6 and 60 minutes daily for kindergarten. (LAND TRUST FUNDS)

12. Participate in School's Cubed best practice teaching practicum. (LAND TRUST FUNDS)

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

#PD|#TSISubGroups|#TeacherLeaders|#PCBL|

*District Strategic Plan Area(s)*

Student Growth & Achievement|Empowered Employees|Culture|

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

*Academic area(s) addressed by the goal*

Reading|Writing|Mathematics|Science|

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

*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 - \$0.00



<i>Goal Short Title</i>	<b>Math Growth</b>												
<i>Goal Statement</i>	Sixty percent of students 3rd-6th grade will be proficient on the end-of-level (EOY) RISE math test.												
<i>TSI SCHOOL QUESTION: Will this goal focus on TSI student populations; on changing your TSI status?</i>													
<i>Measures</i>	RISE Benchmark and Summative Tests.												
<i>Action Plan (please number steps)</i>	<ol style="list-style-type: none"> <li>1. Each 3rd-6th grade teacher will be provided with a math tutor Monday-Thursday to help with interventions and small groups. (LAND TRUST FUNDS)</li> <li>2. Students will participate in Project Lead the Way activities throughout the year.</li> <li>3. Math software will be purchased to enhance personalized learning in math.</li> </ol>												
<i>This goal can be categorized as... (choose all that apply)</i>	#PD #TeacherLeaders #TSISubGroups												
<i>District Strategic Plan Area(s)</i>	Empowered Employees Student Growth & Achievement												
<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 academic achievement.</i>													
<i>Will TSSA funds be used to support this goal?</i>	Goal TSSA Expense Total - \$31,000.00												
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	TSSA	Software or Technology Hardware (each item < \$5000)	Digital Math Programs	\$ 12,000.00
	TSSA	General Supplies, Other	Project Lead the Way Supplies	\$ 5,000.00

## Additional TSSA Questions

### Budget Item List

GoalTitle	Funding Source	Expense Category	Description	Item Cost
Math Growth	TSSA	Salaries & Benefits	#1 Math TAs	\$14,000.00
Math Growth	TSSA	Software or Technology Hardware (each item < \$5000)	Digital Math Programs	\$12,000.00
Math Growth	TSSA	General Supplies, Other	Project Lead the Way Supplies	\$5,000.00
Promote SEL for Students.	TSSA	Salaries & Benefits	Student Support Aide	\$18,000.00
Promote SEL for Students.	TSSA	General Supplies, Other	Recognition of Student Achievement	\$4,000.00
Promote SEL for Students.	TSSA	Salaries & Benefits	HOPE Squad Adviser	\$7,000.00
Reading Growth	TSSA	Professional and Technical Services	#9 Professional Development for PLC	\$10,000.00

### Summary of Planned Expenditures

1. Projected new TSSA funding for Next Year SY23-24	\$ 124,505.00
2. Total projected TSSA funding for Next Year SY23-24	\$ 146,629.64
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	\$ 10,916.00
3. Total planned TSSA expenditures for Next Year SY23-24	\$ 80,916.00
4. Planned TSSA carryover into the Following Year SY25-26	\$ 65,713.64

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