



# Teacher Student Success Act TSSA Budget only

## Heritage Elementary - SY 2024

Principal Heather Gross

## 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 Heritage Elementary is to promote the mission of learning first for all. To accomplish our purpose, we consider all our actions in relation to our mission statement of SHINE: Shape, Hope, Inspire, Nurture, Empower. We want each moment that our students spend at Heritage to help them progress towards their own individualized future as a life-long learner. We strive to help students see how each learning experience will help them now and in coming years. We utilize a school-wide Tier II intervention system and systemic data analysis. At the core of learning communities is the practice of continuously using assessments, both formative and summative, to drive instruction. As we partner with parents, community, and other resources, our students experience academic growth and build the resiliency and self-advocacy skills they need to find success in the years to come.

## Description of the School

### Community

Heritage Elementary was built in 2002. The school's name was chosen shortly after the terrorist attacks of 9/11, when patriotism was paramount. The name "Heritage" was selected so all students would know and remember that our country's history and freedom are the emphasis of our community. The school colors of red, white, and blue reflect that theme. The school is located in a residential neighborhood at 1354 West Weaver Lane, Layton, Utah in the Davis School District. Our school boundaries primarily consist of family neighborhoods. We have historically had high parental involvement and volunteerism in classrooms. The community is now aging, thus our lower grade student counts have started to drop. We anticipate the school population will continue to increase as new homes are built. However, it appears to be more established families as opposed to families with young children.

## **Student Body**

We have approximately 731 students enrolled in grades preschool through sixth. In 2011-2012, we began offering Chinese Immersion (Mandarin) instruction for interested students. We now offer Chinese Immersion instruction for selected students in all grade levels. Our student body is primarily economically and housing stable and most changes in enrollment are due to growth rather than mobility. We encourage cultural awareness, with a particular school-wide focus on the Chinese culture, through our activities and arts.

## **Staff**

More than 90 individuals are employed full or part time at Heritage Elementary. The staff includes a principal, an administrative intern, 33 certified teachers and/or related service providers as well over 50 office personnel, custodians, teacher assistants, and other support staff. Additionally, we have two Essential Elements classrooms for students in grades kindergarten through sixth and one community preschool classroom.

## **School Culture**

Heritage Elementary has a continuous focus on high levels of achievement for students and for increasing community involvement. The often noted welcoming environment sustains our strong culture as Heritage Huskies. Heritage has many learning communities that positively affect students, teachers, and administrators. Some of the communities/programs include; Chinese Immersion, school wide enrichment model for academically gifted students called DEEP, ballroom dance teams, VEX teams, Martin Luther King, Jr. speech contest, PTA Reflections, orchestra, multiple cast school musical, student council, Hope Squad, Kindness Crew, and clubs such as running club, Rubix Cube club, STEM olympiad, etc. These programs provide opportunities for students to develop and highlight their skills. Additionally, we strive to create learning that is personalized, challenging, safe, and joyful for all students. Teachers and staff utilize behavior challenges as opportunities for student learning rather than as opportunities for punitive consequences. Restorative practice is used systemically to resolve conflict and help in student and relationship growth. Collaboration is an expectation for our faculty and staff.

## **Unique Features & Challenges**

Heritage Elementary School is a school of empowerment. Our “Learning First!” philosophy supports our district strategic plan for excellence in education. We incorporate our school theme and rules by teaching students to make good choices, respect self and others, and be responsible. Some unique features of Heritage Elementary include the Chinese Immersion Program, Hope Squad, highly qualified and personally invested teachers, staff, and administration, and an active PTA and Community Council. Our lack of cultural and economic diversity is a challenge as we work to prepare our students for the community and world environments. We focus on ways to increase personal accountability, common respect, and empathy for others. We are seeing an increase in student behaviors and families/students in crisis. We are working on addressing this concern as well as helping struggling students through our Tier II intervention system and an after-school academic support program. Another challenge we face is increasing the skills and growth in our highly proficient students while addressing the diverse needs of all students.

## **Additional Information**

Our student council creates weekly announcements that are shared with all classrooms through multi-media presentation. Activities and celebrations are announced on the marquee for the community to see. A HuskyGram containing information, celebrations and upcoming events is emailed to parents and guardians each Friday including a weekly video from the principal. Our website and social media accounts contain up-to-date and accurate information. This year we've also added a screen in our front entry way. As parents wait to check out students, they are able to watch our student council videos and the principal's weekly communication.

# Needs Analysis

## Notable Achievements

We offer Chinese Language Immersion instruction to more than a third of our kindergarten through sixth grade students. Our ballroom dance team is consistently one of the strongest in the state. Our Level I and II students have received awards at the BYU Invitational Dancesport Championship. During the 2019-2020 School year we introduced our VEX IQ Robotics Team to our fifth graders. We had four teams that qualified for the State competition in the 2021-2022 school year. Our parental involvement is strong with most PTA positions filled. The pandemic as well as new security measures at the school have created challenges around volunteering that we are working to navigate to continue having a strong volunteer presence.

## Areas of Recent Improvement

Heritage has fluctuated in their use of Professional Learning Communities PLC teams, however are progressively utilizing data analysis and common assessments to inform instruction in more meaningful ways. We have added a shared intervention time targeting specific student needs in literacy and math. All certificated teachers participated in professional development to become more proficient at personalizing lessons and activities in their instructional practice. Additionally, all teachers are progressing through Language Essentials for Teachers of Reading and Spelling (LETRS) training.

## Areas of Needed Improvement

When compared to similar schools in our state, our RISE scores in both proficiency and growth are not where we would like them to be. Of the 20 schools compared 2021-2022, we scored 15/20 in ELA proficiency and 12/20 in growth. In math, our proficiency was 13/20 as well as our growth. Finally, we scored 11/20 in proficiency in science and 10/20 in growth. These scores show we have made gains since previous years, but still have great room for improvement. As we've worked in cooperation with our Community Council, we have worked to change our literacy intervention model to have teachers and aides work together in providing the specialized interventions for struggling students rather than the teachers' aides providing them in isolation, as has been done in the past. We are implementing more systemic data dives in grade level teams built into the day and we are also regularly regrouping students flexibly based on improvements/declines or stagnant data. We are continuing to modify our approach as we see room for growth and improvement, but feel we are currently on a solid path. It is our first year of implementation so we have yet to see where the data lands this year to inform our direction in the coming years.

## TSSA Funding Projections

TSSA Prior Year SY21-22 Carryover	\$ 41,133.95
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TSSA Current Year SY22-23 New Funding	\$ 121,167.00
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TSSA Total funding for Current Year SY22-23	\$ 162,300.95
TSSA Current Year SY22-23 Anticipated Spending	\$ 138,377.91
TSSA Expected balance carried over into Next Year SY23-24	\$ 23,923.04
TSSA Anticipated new funding for Next Year SY23-24	\$ 141,720.00
TSSA Total funding available for Next Year SY23-24	\$ 165,643.04
Describe your school's Current Year SY22-23 Progress for TSSA Spending	1) We added extra office time and team recess support. This has provided more structured recess opportunities and more coverage of our office in the effort of meeting student needs. 2) We used funds to help pay for our Hope Squad advisor, sharing this cost with TSSP funds. Our Hope Squad is growing and thriving due to the work of our counselor and Hope Squad advisor. 3) We paid the other half of our counselor's contract, having her here at Heritage fulltime. This has been such a benefit to our school this year with increased needs and families in crisis. 5) We paid for one extra day for teacher planning and preparation before school began. 6) As we were not able to pay to have our literacy coach at Heritage at a .75 contract, we used that funding toward materials and training for our teachers in an effort to close the gap for struggling readers and provide more decodable resource options.

## 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
<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) Counselor Developed Lessons
<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. Strategies for Engaged Learning: Embed engaging strategies throughout the school day or class period to anchor learning, provide processing time, or re-focus.
<i>Promoting SEL for students -- Schoolwide and Classroom Learning Environments</i>	Restorative Practices Positive Behavior Supports
<i>SEL Goal Statement</i>	Heritage Elementary will provide a safe and supportive learning environment by strengthening student SEL skills in self-management with specific focus on stress management.
<i>This school SEL goal and implementation plan will be measured by using</i>	Other Survey Data (e.g. Evaluate Davis, SHARP, OEO, USBE, etc.) School Data
<i>Our school needs professional learning in</i>	SEL 3 Daily Practices Integrated in Classroom Instruction Faculty and Staff Mindfulness Practices
<i>SEL Action Plan (please number steps)</i>	<ol style="list-style-type: none"> <li>1) Identify and train student members of the Hope Squad.</li> <li>2) Pay the full salary of the Hope Squad advisor (TSSA).</li> <li>3) Maintain our guidance counselors contract to fulltime (TSSA funds pay for .5 FTE).</li> <li>4) SEL Team will work with the school guidance counselor to identify student needs, and she will provide lessons and support for individual classrooms and students.</li> <li>5) Guidance counselor will give lessons twice a month using Sanford materials, based on emergent needs.</li> <li>6) 6th Grade classes and teachers will participate in 12 weeks of Learning to Breathe</li> </ol>

Instruction delivered by DBH.

7) Restorative Practices strategies will be implemented school-wide.

8) Our Hope Squad Advisor is a trained QPR trainer. She will provide QPR training to our faculty/staff as needed.

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

Goal TSSA Expense Total - \$100,000.00

<u>Funding Source</u>	<u>Expense Category</u>	<u>Description</u>	<u>Item Cost</u>
TSSA	Salaries & Benefits	Hope Squad Advisor: \$25,000.00, Full-time Counselor: \$50,000, Classified Academic Support Staff to support learning and structured activities: \$25,000.00	\$ 100,000.00

## Goals and Planned Actions / Resources

<i>Goal Short Title</i>	<b>Goal #1 English Language Arts</b>
<i>Goal Statement</i>	Increase our Pathways to Progress typical or better growth percentage for K-6 from 70% to 73% based on Acadience Reading scores on MOY (middle of year) benchmark during the 2023-2024 school year.
<i>TSI SCHOOL QUESTION: Will this goal focus on TSI student populations; on changing your TSI status?</i>	
<i>Measures</i>	<p>The percentage of kindergarten through sixth grade students showing typical or above growth in Acadience Pathways of Progress at Middle of Year (MOY) will increase by three percent (70% - 73%).</p> <p>We would also like to target our kindergarten through third grade students and want to see an increase on Pathways of Progress at Middle of Year (MOY) of three percent for them subgroup as well. (73%-76%).</p>
<i>Action Plan (please</i>	1) Teachers meet in grade level data team meetings every four-five weeks to review Tier II data and flexibly group students.

<p><i>number steps)</i></p>	<p>2) Teachers will participate grade level growth accountability data meetings after each benchmark with administration and the literacy coach to determine Tier One focuses/adjustments.</p> <p>3) Multiple paraprofessionals will be hired to assist with the support of Tier I and Tier II student growth. Paraprofessionals specifically running and supporting Tier II literacy interventions (SPIRE, phonics kits, Heggerty, Kilpatrick drills) will be paid for with Land Trust funding.</p> <p>4) Technology needs will be purchased including devices, carts, cases, and headphones to accommodate adaptive software. LAND TRUST FUNDS will be used for this.</p> <p>5) Systemically progress monitor students using mClass who are receiving intentional intervention as well as varying other students as the need arises. (LAND TRUST FUNDS)</p> <p>6) Fund weekly two-hour summer library sessions. LAND TRUST FUNDS will be used for this.</p> <p>7) Teachers will continue to complete Language Essentials for Teachers of Reading and Spelling (LETRS) training and implement what they have learned in their Tier I and Tier II instruction. (LAND TRUST FUNDS)</p> <p>8) We will conduct two half-day trainings, 2-3 grade levels at a time with our literacy coach to allow for team teaching and coaching on best literacy practices throughout next school year. Subs will be paid for with TSSA.</p>
<p><i>This goal can be categorized as... (choose all that apply)</i></p>	<p>#PD #DiversityEngagementInclusion #Tech #TeacherLeaders #GraduationRates #CollegeCareerReady </p>
<p><i>District Strategic Plan Area(s)</i></p>	<p>Student Growth &amp; Achievement Empowered Employees Culture </p>
<p><i>If you selected 'School Identified Area', please describe</i></p>	
<p><i>Academic area(s) addressed by the goal</i></p>	<p>Reading Writing Technology </p>
<p><i>Does this action plan include behavioral / character education / leadership efforts?</i></p>	<p>Yes</p>

*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 - \$43,000.00

<b><u>Funding Source</u></b>	<b><u>Expense Category</u></b>	<b><u>Description</u></b>	<b><u>Item Cost</u></b>
TSSA	Salaries & Benefits	Floating Tutors during SPIRE time to support teachers in the classroom (Previously paid for with ESSER funds.)	\$ 25,000.00
TSSA	Salaries & Benefits	Salaries for substitutes to cover trainings and observations for teachers	\$ 8,000.00
TSSA	Software or Technology Hardware (each item < \$5000)	Tech Refresh	\$ 10,000.00

*Goal Short Title*

**Goal #2 Math**

*Goal Statement*

Increase our growth percentage for K-3 from 61% to 64% based on Acadience Math scores on MOY (middle of year) benchmark during the 2023-2024 school year.

*TSI SCHOOL QUESTION: Will this goal focus on TSI student populations; on changing your TSI*



<i>status?</i>	
<i>Measures</i>	The percentage of kindergarten through third grade students showing typical or above growth in Acadience Math at Middle of Year (MOY) will increase by three percent (61%-64%).
<i>Action Plan (please number steps)</i>	<ol style="list-style-type: none"> <li>1) Provide training for teachers regarding the new math program.</li> <li>2) Quarterly PLCs will be dedicated to reviewing and discussing grade level math progress/data.</li> <li>3) Adaptive software to personalize instruction will be purchased as well as devices, charging cords, carts, cases, and headphones to accommodate the adaptive software. LAND Trust funds will be used for this.</li> <li>4) Math subscriptions for Imagine Math Facts, and other apps that the district may suggest for increasing student math outcomes. (LAND TRUST FUNDS)</li> <li>5) Number Talks materials are being purchased using ESSER funds for each grade level and training to use these materials as a routine, intervention, etc., will begin next year. Subs for trainings will be paid with TSSA.</li> <li>6) Maintain our math TAs for the upper grades that are currently being paid with ESSER funds (now LAND TRUST FUNDS).</li> </ol>
<i>This goal can be categorized as... (choose all that apply)</i>	#PD #DiversityEngagementInclusion #Tech #TeacherLeaders #GraduationRates #CollegeCareerReady
<i>District Strategic Plan Area(s)</i>	Student Growth & Achievement Empowered Employees Culture Fiscal Responsibility
<i>If you selected 'School Identified Area', please describe</i>	
<i>Academic area(s) addressed by the goal</i>	Mathematics Technology
<i>Does this action plan include behavioral / character education / leadership efforts?</i>	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 - \$10,000.00

<u>Funding Source</u>	<u>Expense Category</u>	<u>Description</u>	<u>Item Cost</u>
TSSA	Software or Technology Hardware (each item < \$5000)	Tech Refresh	\$ 10,000.00

## Additional TSSA Questions

### Budget Item List

GoalTitle	Funding Source	Expense Category	Description	Item Cost
Goal #1 English Language Arts	TSSA	Salaries & Benefits	Floating Tutors during SPIRE time to support teachers in the classroom (Previously paid for with ESSER funds.)	\$25,000.00
Goal #1 English Language Arts	TSSA	Salaries & Benefits	Salaries for substitutes to cover trainings and observations for teachers	\$8,000.00
Goal #1 English Language Arts	TSSA	Software or Technology Hardware (each item < \$5000)	Tech Refresh	\$10,000.00
Goal #2 Math	TSSA	Software or Technology Hardware (each item < \$5000)	Tech Refresh	\$10,000.00

Promote SEL for Students.	TSSA	Salaries & Benefits	Hope Squad Advisor: \$25,000.00, Full-time Counselor: \$50,000, Classified Academic Support Staff to support learning and structured activities: \$25,000.00	\$100,000.00
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## Summary of Planned Expenditures

1. Projected new TSSA funding for Next Year SY23-24	\$ 141,720.00
2. Total projected TSSA funding for Next Year SY23-24	\$ 165,643.04
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	\$ 12,000.00
3. Total planned TSSA expenditures for Next Year SY23-24	\$ 165,000.00
4. Planned TSSA carryover into the Following Year SY25-26	\$ 643.04
Does the school plan to fund teacher leadership opportunities with TSSA funds?	