

American Preparatory Academy's Governing Board adopted the LEA's TSSA Framework in September 2019, with additional policy changes in August 2022. In accordance with that framework, each APA campus administration, with input from teachers, parents, district specialists, and the School Community Council, has developed a Teacher and Student Success Plan. The Draper 3 FY24 TSSA Plan includes utilizing the maximum allowable (40%) of each allocation for salary and benefits increases. Some or all of the 5% allowable for staff retention has been utilized to provide targeted salary increases above and beyond the standard increase for FY24.

Draper 3 has developed the proposed activities for the remaining 55+% of the TSSA funds. The goal of this Plan is to improve school performance or student academic achievement. FY24 TSSA funds in excess of the noted activities or in excess of activity costs may be used for classroom library materials or technology, and/or recoded to the flexible account 5390 for continuity of education services at the Draper 3 campus.



Brad Sheneman

07 / 27 / 2023

Date

DRAPER 3 FY24 TSSA Proposed Plan

Outcome	Activity #1	Activity #2	Activity #3	Activity #4
Need Identified	College and Career Counseling: Staff needed to support demand for CCR meetings, planning, instruction and tracking	College and Career Counseling: Staff needed to support demand for CCR meetings, planning, instruction and tracking	To improve teacher efficacy overall, secondary academic coaches are needed on campus.	Maintenance and upkeep of computers, computer carts, charging stations IT needs.
Campus Response	Hired another college and career counselor	Will continue to retain staff to continue to maintain class size.	Will continue to retain coaching positions among teaching staff	Weekly meetings with IT staff to review maintenance and replacement of computers and computer lab carts. Replacement and maintenance materials and equipment for computer lab carts and computers (chords, cables, chargers, keyboard pieces, batteries, etc.)
Measurable Objective	>= 90% of all 11th grade students will receive individual college and career counseling	Maintain average class size below 30	Maintain teacher efficacy rate above 95%	Retain 95% of current computers in circulation from 22-3 to 23-24 school year
Resource	\$ 45,570.58	\$ 34,655.54	\$ 24,627.32	\$ 3,904.00

	FY24 Preliminary Allocations	FY24 Proposed Budget
40% Raises	\$ 79,096.32	\$ 79,096.32
5% Retention	\$ 9,887.04	\$ 9,887.04
55% Campus Programs	\$ 108,757.43	
55% Programs (Staff)		\$ 104,853.44
55% Programs (IT & Other)		\$ 3,904.00
TOTALS	\$ 197,740.79	\$ 197,740.80

Contingency: Unspent TSSA funds may be applied to Flexible Account 3590 for general purposes.

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