

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 FY25 TSSA Plan includes utilizing the maximum allowable (40%) of each allocation for salary and benefits increases.

Draper 3 has developed the proposed activities for the remaining 60% of the TSSA funds. The goal of this Plan is to improve school performance or student academic achievement. With the loss of COVID funds, TSSA will be especially important in the continuity of our programs this year. FY25 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 other educational needs at the Draper 3 campus.



Signed

10 / 28 / 2024

Date

DRAPER 3 FY25 TSSA Proposed Plan

Outcome Elements	Activity #1	Activity #2	Activity #3	Activity #4
Need Identified	College and Career Counseling: Staff needed to support demand for CCR meetings, planning, and College Counseling. Students are in need of school counseling and specifically for college and career planning. We have added this position in order to accommodate this identified need of our students.	Support seniors in completing high school and preparing for college, including entrance and scholarship applications	Additional AP course offerings to fulfill our charter regarding enrollment in AP courses and in response to student demand.	Loss of effective instructional time when trying to fill substitute teaching positions.
Campus Response	Staffing a position for college and career counseling	Provide a "Senior Seminar" course specific to this activity for our high school seniors. FTE = .25	.25 FTE for 2 AP classes	Provide 1 FTE for a full-time secondary substitute
Measurable Objective	>= 90% of all 11th grade students will receive individual college and career counseling	95% or higher graduation rate.	Maintain SY24 increased AP enrollment for SY25 (SY23=123 students; SY24=143 students)	
Resource Expense	\$ 61,442.00	\$ 19,428.75	\$ 20,201.50	\$ 46,750.00

	FY25 Preliminary Allocations		FY25 Proposed Budget	
40% Raises	\$	98,548.16	\$	98,548.16
5% Retention	\$	12,318.52		
55% Campus Programs	\$	135,503.73	\$	147,822.25
TOTALS	\$	246,370.41	\$	246,370.41

Notes: 40% Raises = preliminary LEA budget allocation to increase teacher pay at this campus.

Notes: 5% Retention has been rolled into 55% campus programs.

Contingency: Unspent TSSA funds may be applied to Flexible Account 5390 for general purposes.

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