

TSSA	Total Allocated	\$264,730	Please complete this tab and copy all amounts to the allocation tab.						
Goal #, Action Step #	List Expense Here	Total	Salaries 100	*1.0725 NonCont *1.3134 Cont Employee Benefits 200	Purchased Professional & Tech Services 300	Travel 580	Supplies and Materials 600	Teacher & Student Incentives Rewards 614	School & Class Supply Fees (equals 25% of total)
SW Goal 1, Step 1	LCSW Partial Salary	\$57,811.00	\$39,693.03	\$18,117.97	Must add amount based on previous year amount spent				
SW Goal 2, Step 1	Testing Aide	\$4,306.00	\$3,976.59	\$329.41					
SW Goal 2, Step 2	Chinese productivities	\$12,850.10	\$8,823.10	\$4,027.00					
SW Goal 2, Step 3	Pockettalk translators	\$900.00					\$900.00		
SW Goal 2, Step 4	Accommodations Paras	\$24,600.00	\$22,718.10	\$1,881.90					
SW Goal 2, Step 5	SOAR Aide	\$16,000.00	\$14,776.00	\$1,224.00					
SW Goal 2, Step 6	Substitute Costs	\$6,576.41			\$6,576.41				
SW Goal 3, Step 1	Behavior Aides	\$34,232.00	\$31,614.00	\$2,618.00					
SW Goal 3, Step 2	PBIS Team Stipends	\$6,375.00	\$4,377.07	\$1,997.93					
SW Goal 3, Step 3	PBIS Incentives	\$13,236.50						\$13,236.50	
SW Goal 3, Step 4	Lunchtime Para	\$5,920.00	\$5,467.12	\$452.88					
SW Goal 3, Step 5	Nest Aide	\$22,923.00	\$15,738.93	\$7,184.07					
		\$0.00							
		\$0.00							
		\$0.00							
		\$0.00							
		\$0.00							
	Total Subcategories	\$205,730.01	\$147,183.94	\$37,833.16	\$6,576.41	\$0.00	\$900.00	\$13,236.50	\$0.00
	CHECK TO SCHOOL FROM DISTRICT	\$59,000.00							\$59,000.00
	TOTAL ALLOCATION	\$264,730.01	\$0.00						

Allocations made to salaries/benefits can be moved to the sub category without a plan ammendment/review, if the amount allocated to ESS subs is a close approximation.

## Goal 1

**Goal 1-Goal 1- Additional Counseling/Mental Health Support -** ACYI will increase student access to counseling support and mental health support by paying a portion of the salary of an LCSW (Licensed Clinical Social Worker). The LCSW will provide students with mental health crises intervention, social-emotional support, and on going therapy, etc. The ultimate goal is to increase the number of students that receive support and resources by 5% during the 2026-2027 school year when compared to data from the 2025-2026 school year.

### Action Plan

*What specific tasks/activities will need to be done to help reach your goal?*

1. Contribute \$57811 to the salary and benefits of the LCSW (18,117.97 benefits)

2

3

4

5

### Review your progress with your leadership team once each trimester.

Trimester Updates:	Date of Review	Measurement Used	Comments
Trimester 1:			
Trimester 2:			
Trimester 3:			

**Final Report- Complete after January 15 of the following year. What were the results of your plan?**

### Backup Plan for Funding Changes

*There are times when the planned expenditures in the goals of a plan are provided by the district, a grant, or another unanticipated funding source leaving additional funds to implement the goals. If additional funds are available, how will the school spend the funds to implement the goals in this plan?*

Cap Amount	1
Cap Amount	2
Cap Amount	3

## Goal 2

Goal 2- ACYI will show a 5 % proficiency increase on the reading portion of the MAP test during the winter test administration of the 2026-2027 school year as compared the winter test administration of the 2025-2026 school year. We will continue to screen all students for reading needs, pull them into reading interventions, and give them the needed instruction to fill gaps.

### Action Plan

*What specific tasks/activities will need to be done to help reach your goal?*

1. We will pay a testing aide who will run and schedule our school tests as well as upkeep our chromebooks for \$4,306 (\$329.41 in benefit costs)
2. We will pay our Chinese teacher two productivity sections to give our students the needed classes and support for \$12,850.10 (\$4,027.22 in benefit costs)
3. We will buy Pockettalk translators to help our brand new ESL students access their learning for \$900.
4. We will hire special education accommodations paraeducators to assist in helping students access their accommodations for \$24,600 (\$1881.90 benefits)
5. We will hire a SOAR aide to give out tickets to help students get to the appropriate intervention for \$16,000 (\$1,224 in benefits).
6. We will use \$6000 to pay for substitutes as needed for teachers to attend professional development opportunities.

### Review your progress with your leadership team once each trimester.

Trimester Updates:	Date of Review	Measurement Used	Comments
Trimester 1:			
Trimester 2:			
Trimester 3:			

**Final Report- Complete after January 15 of the following year. What were the results of your plan?**

### Backup Plan for Funding Changes

*There are times when the planned expenditures in the goals of a plan are provided by the district, a grant, or another unanticipated funding source leaving additional funds to implement the goals. If additional funds are available, how will the school spend the funds to implement the goals in this plan?*

Cap Amount: \$24,000	1. Update chromebook carts as we have many that are failing.
Cap Amount: \$12,000	2. Professional development for teachers to support Tier 1 instruction and intervention
Cap Amount: \$45,600	3. Hire additional reading paraeducators to expand our reading intervention piece.

### Goal 3

Goal 3- ACYI will show a 5 % decrease in office referrals for the 2026-2027 school year.

**Action Plan**

*What specific tasks/activities will need to be done to help reach your goal?*

1. We will hire behavior aides to assist in our Soar to Success classroom to help students with behavior needs be successful for \$34,232 (\$2,618 in benefits).
2. We will pay our PBIS team members a stipend for their work in supporting our school behavior plan for \$6,375 (\$1,997.93 in benefits).
3. We will buy prizes for student drawings and the store for our behavior system for \$13,236.50.
4. We will hire a lunchtime paraeducator to help us monitor students for \$5,920 (\$452.88 in benefits).
5. We will cover registration fees for students so they can have general access to the courses they need (\$59,000).
6. We will hire a NEST aide who will provide and calm and relaxing place for students are struggling with anxiety and also a quiet testing area for \$22,923 (7184.07 in benefits).

**Review your progress with your leadership team once each trimester.**

Trimester Updates:	Date of Review	Measurement Used	Comments
Trimester 1:			
Trimester 2:			
Trimester 3:			

**Final Report- Complete after January 15 of the following year. What were the results of your plan?**

**Backup Plan for Funding Changes**

*There are times when the planned expenditures in the goals of a plan are provided by the district, a grant, or another unanticipated funding source leaving additional funds to implement the goals. If additional funds are available, how will the school spend the funds to implement the goals in this plan?*

Cap Amount: \$24,000	1. Update chromebook carts as we have many that are failing.
Cap Amount: \$12,000	2. Professional development for teachers to support Tier 1 instruction and intervention
Cap Amount: \$45,600	3. Hire additional reading paraeducators to expand our reading intervention piece.

## TSI, ATSI, CSI Goal

**Do you have TSI, ATSI, CSI Designations? If not, skip and delete this sheet. If yes, delete this row and proceed.**

**Replace with the Goal you set for your school to support students underserved by your TSSA designation?**  
This should align to your overall goals.

### Action Plan

*What specific tasks/activities will need to be done to help reach your goal?*

- 1
- 2
- 3
- 4
- 5

<b>Designation 1:</b>	Replace with a narrative
	Replace with which evidence-based interventions will be used
<b>Designation 2:</b>	Replace with a narrative
	Replace with which evidence-based interventions will be used
<b>Designation 3:</b>	Replace with a narrative
	Replace with which evidence-based interventions will be used
<b>Mid Year Review:</b>	Replace with measurement used: MAP, Acadience, WIDA, etc. Needs approved.
<b>Replace with Date of review</b>	Replace with a narrative

**Procedures for evaluating success in reaching this goal. What summative evidence will be used to show you reached this goal on the final report?**

### Backup Plan for Funding Changes

*There are times when the planned expenditures in the goals of a plan are provided by the district, a grant, or another unanticipated funding source leaving additional funds to implement the goals. If additional funds are available, how will the school spend the funds to implement the goals in this plan?*

<b>Cap Amount</b>	<b>1</b>
<b>Cap Amount</b>	<b>2</b>
<b>Cap Amount</b>	<b>3</b>