

# TSSA Template

Westlake High School  
 FY25 - School Allocation

789

Westlake High School

647,299.00

## Optional Additional Service Hours Request

If additional services are requested, please indicate in the graph below. The cost will be deducted from your allocation.

A counselor can be purchased as an additional .5 FTE. The cost is dependent on the specific employee, but an estimate based on averages would be approximately \$64,596.

For additional social worker time, enter in column "E" \$16,023 for an additional day per week for elementary, or \$40,058 for adding 2.5 additional days per week for secondary.

Position	Amount
Counselor Additional .5 FTE - Actual Cost	
Social Workers Elementary 2.5 additional days \$40,058	80,000.00
<b>Total Additional Provider Selection</b>	<b>\$ 80,000.00</b>
<b>Remaining funds of School TSSA Plan</b>	<b>567,299.00</b>

## Evidence Informed School Priorities

**Schoolwide: Data Analysis Summary - Academic Priorities and Goals:** 1. Westlake will achieve a graduation rate of 96% or higher at the end of the 2024-2025 school year. 2. Westlake will increase College and Career Readiness by increasing test scores and student participation in relevant classes and programs: Westlake's College and Career Readiness will be measured by: • Increasing the percentage of students who complete at least one of the following programs by 2% from the previous year: AP, Concurrent Enrollment, MTECH, CTE Pathways, Performing Arts Pathways, or Utah Seal of Biliteracy. • Increase the percentage of students who scored 18+ pm the ACT by 1% from the previous year. • Increase the AP test taken pass rate by 1% from the previous year. • Increase the percentage of students who receive a State CTE Skills Certification by 1%

**Student Group: Data Analysis Summary - Academic Priorities and Goals:** Westlake will improve its ELL graduation rate by 2% from the 2023/24 school year.

**Student Connection: Data Analysis Summary - Academic Priorities and Goals:** 90% of students will have a positive connection with a faculty member, staff member, or fellow student by the end of the year.

Action Plan Steps & Description of Expenditures	Object Code	Object Description	Amount	Select Goal from Drop Down List
Purchase 10 1/7's to help reduce class sizes	0131	Certified Teacher Salary	160,000.00	Schoolwide Goals

Field Trips for School/Group Oriented Goals	0571	Field Trips	15,000.00	Schoolwide Goals
FT English Teacher	0131	Certified Teacher Salary	77,000.00	Schoolwide Goals
FT SpEd Teacher	0131	Certified Teacher Salary	78,000.00	Student Group
Wellness Center Aide	0135	Hourly Certified Salary	15,000.00	School Connection
Life Skills Materials (Unified)	0610	Materials & Supplies	4,000.00	Student Group
Student Recognition/5 Star/Orientation	0610	Materials & Supplies	50,000.00	School Connection
Professional Development	0581	Professional Development	40,000.00	Schoolwide Goals
AP/CE Budgets	0610	Materials & Supplies	15,000.00	Schoolwide Goals
Computer/Technology Equipment	0610	Materials & Supplies	30,000.00	Schoolwide Goals
ELD Peer Tutor	0131	Certified Teacher Salary	2,000.00	Student Group
13 School Leadership Team Members to achieve all three goals	0131	Certified Teacher Salary	6,500.00	Schoolwide Goals
13 Dept. Head Members to guide student learning	0131	Certified Teacher Salary	6,500.00	Schoolwide Goals
After Hours Productions for Student Celebration and learning	0131	Certified Teacher Salary	10,000.00	School Connection
Unified Soccer Coach & SPED Act. Coordinator	0131	Certified Teacher Salary	3,500.00	School Connection
Winter Dance Advisor	0131	Certified Teacher Salary	2,858.00	Schoolwide Goals
Shakespeare Director	0131	Certified Teacher Salary	1,000.00	Schoolwide Goals
Subs for School/Group/Connection oriented goals	0327	Contract Subs	18,576.00	Schoolwide Goals
TSSA - Teacher Retention (up to 5%)	0610	Materials & Supplies	32,365.00	
<b>Total School Allocation</b>			<b>567,299.00</b>	
<b>Remaining Balance</b>				<b>-</b>

\*Any funds coded to a 01XX object code will have the associated benefits taken out of the amount and set up in 02XX object codes.

**My signature certifies that as the Administrator of the school, I have shared this school plan with my School Community Council. The plan will also be posted on our school website. Upon completion, please return signed copy to Business Services Office.**

**Required Principal Signature & Date**

**Date**  
**Signature**

8/24/24  
Christian Smith

ELD

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**Is this also a  
Trustland  
Goal**

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Yes

Yes

Yes

Yes

No

No

No

Yes

