

Elementary Teacher & Student Success Act and Trust Lands Plan Budget Summary

Brookside / 2022-23

		Estimated TSSA Allocation		\$45,960.00		Estimated Trustlands Allocation		\$52,832.00	
School Goals		TSSA				Trustlands			
School Goals	Budget Categories	Action Steps	# of	Per Item Cost	Total cost	Action Steps	# of	Per Item Cost	Total cost
Goal #1: By the end of the 2022-2023 school year, the percentage of students in grades K-3 performing on grade level or making typical progress in reading will increase by 1%.	Salaries and Benefits (100-299)	Technicians will be hired to run literacy interventions. Teacher stipends will be paid for attending professional development.	1	\$16,700.00	\$16,700.00	- Technicians will be hired to run literacy interventions. - A librarian will be retained to help organize and sustain the school's leveled library and take home library which will provide students with a take home library book on his/her reading level.	1	\$24,000.00	\$24,000.00
	Other purchased services (320 325)	Subs will be paid as needed to allow teachers to participate in professional development, data analysis, and curriculum planning.	1	\$2,250.00	\$2,250.00	Subs will be paid as needed to allow teachers to participate in professional development, data analysis, and curriculum planning.	1	\$650.00	\$650.00
	Professional Development and technical Services (330)	Professional development will be provided for teachers to improve literacy instruction.	1	\$1,000.00	\$1,000.00	Professional development will be provided for teachers to improve literacy instruction.	1	\$250.00	\$250.00
	Equipment (731)	iPads, Chromebooks, and accessories will be purchased for student use in enhancing literacy skills. Money will also be used to repair and maintain electronic devices.	1	\$2,500.00	\$2,500.00	iPads, Chromebooks, and accessories will be purchased for student use in enhancing literacy skills. Money will also be used to repair and maintain electronic devices.	1	\$300.00	\$300.00
	Repairs and Maintenance (440 400)	iPads, Chromebooks, and accessories will be purchased for student use in enhancing literacy skills. Money will also be used to repair and maintain electronic devices.	1	\$500.00	\$500.00	iPads, Chromebooks, and accessories will be purchased for student use in enhancing literacy skills. Money will also be used to repair and maintain electronic devices.	1	\$216.00	\$216.00
Measurement: Acadience	Library (644)	Books may be purchased to add to the leveled library as well as the teacher resource library and to support teacher development.	1	\$5,000.00	\$5,000.00	Books may be purchased to add to the leveled library as well as the teacher resource library and to support teacher development.	1	\$1,000.00	\$1,000.00
	Software (355 736 670)				\$0.00				\$0.00
Goal #2: By the end of the 2022-2023 school year, the percentage of mathematics students in grades 3-5 performing on grade level or making typical progress in	Salaries and Benefits (100-299)	Technicians will be hired to provide early intervention and enhancement in mathematics.	1	\$7,760.00	\$7,760.00	Technicians will be hired to provide early intervention and enhancement in mathematics.	1	\$24,000.00	\$24,000.00

mathematics will increase by 1%.

	Other purchased services (320 325)	Teachers will participate in math coaching cycles, professional development, and be provided time to plan and create a math scope and sequence/curriculum map. Substitutes may be provided.	1	\$1,250.00	\$1,250.00	Teachers will participate in math coaching cycles, professional development, and be provided time to plan and create a math scope and sequence/curriculum map. Substitutes may be provided.	1	\$650.00	\$650.00
	Professional Development and technical Services (330)	Professional development will be provided for teachers to improve math instruction.	1	\$1,000.00	\$1,000.00	Professional development will be provided for teachers to improve math instruction.	1	\$250.00	\$250.00
	Equipment (731)	Chromebooks and ipads will be purchased to enhance student learning. -- Audio Enhancement systems will be updated/purchased to allow distribution of sound equally throughout the classroom to positively affect student achievement and engagement during mathematics lessons.	1	\$5,000.00	\$5,000.00	Chromebooks and ipads will be purchased to enhance student learning. -- Audio Enhancement systems will be updated/purchased to allow distribution of sound equally throughout the classroom to positively affect student achievement and engagement during mathematics lessons.	1	\$300.00	\$300.00
	Repairs and Maintenance (440 400)	Audio Enhancement systems will be updated/purchased to allow distribution of sound equally throughout the classroom to positively affect student achievement and engagement during mathematics lessons.	1	\$2,000.00	\$2,000.00	Audio Enhancement systems will be updated/purchased to allow distribution of sound equally throughout the classroom to positively affect student achievement and engagement during mathematics lessons.	1	\$216.00	\$216.00
Measurement: RISE	Textbooks (641)				\$0.00	Professional Textbooks and supplies may be purchased to enhance teacher knowledge of math concepts and aid instruction.	1	\$800.00	\$800.00
	Software (355 736 670)	SeeSaw Licenses for blended learning	200	\$5.00	\$1,000.00	Software may be purchased for mathematics reteach and enhancement.	1	\$200.00	\$200.00
		Required for Framework Total			\$45,960.00	Trustlands Total			\$52,832.00