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

## **Brookside / 2022-23**

		Estimated TSS	C A A 11 a	antina	\$45,960.00	Estimated Trustlands	A 11 a a	ation	\$52,832.00
		Estimated 153	SA Allo	cation	\$43,900.00	Estimated Trustiands	Alloc	ation	\$32,832.00
School Goals			7	ΓSSA		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	,	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	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		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	Salaries and Benefits (100-299)	Technicians will be hired to provide early intervention and enhancement in		<u> </u>		Technicians will be hired to provide early intervention and		424.222.53	<b>da</b> 400000
making typical progress in		mathematics.	1	\$7,760.00	\$7,760.00	enhancement in mathematics.	1	\$24,000.00	\$24,000.00

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