

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

## My Brockbank/ 2022-2023

		Estimated TSSA Allocation			\$57,000.00	Estimated Trustlands Allocation			\$66,965.00
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 2022-2023 school year, the percentage of students in grades K-3 performing on grade level or making typical progress in reading will increase.	Salaries and Benefits (100-299)	Nebo Academy, Literacy Conference, UCET, etc. PD/Training	50	\$175.00	\$8,750.00	Technicians used for reading tutoring, reteach and enrichment	5	\$8,315.00	\$41,575.00
	Other purchased services (320 325)	Subs for teacher prep days/instructional rounds	7	\$616.00	\$4,312.00	Subs for data dives/literacy meetings to develop reading goals, PD and analyzing data	7	\$616.00	\$4,312.00
	Equipment (731)	Technology-chromebooks, iPads, devices to enhance literacy instruction	25	\$310.00	\$7,750.00	Technology-chromebooks, iPads, devices to enhance literacy instruction	5	\$400.00	\$2,000.00
	Library (644)					Professional learning books for teacher PD to enhance literacy instruction	25	\$17.00	\$425.00
	Textbooks (641)	Really Great Reading Textbooks		\$6,000.00	\$6,000.00				
	Textbooks (641)	Books Purchased for literacy instruction, decodable readers		\$5,000.00	\$5,000.00				
	Salaries and Benefits (100-299)	Technicians used for reading tutoring, reteach and enrichment	1	\$8,315.00	\$8,315.00				
Measurement: Acadience									
Goal #2 By the end of 2022-2023 school year, the percentage of students in grades 3-5 performing on grade level or making typical progress in math will increase.	General Supplies (611 630 610)					Gifted and Talented supplies to enhance instruction and learning in math	1	\$2,000.00	\$2,000.00
	Salaries and Benefits (100-299)	Technicians used for math tutoring, reteach and enrichment	1	\$8,315.00	\$8,315.00	Technicians used for math tutoring, reteach and enrichment	2	\$8,315.00	\$16,630.00
	Equipment (731)	Technology-chromebooks, iPads, devices to enhance Math instruction	27	\$310.00	\$8,370.00				
Measurement: RISE									
<b>Required for Framework Total</b>					<b>\$56,812.00</b>	<b>Trustlands Total</b>			<b>\$66,942.00</b>