

TSSA: \$202,795		Budget Breakdown per Expense					
Goal #, Action Step #	List Expense Here	Total	Salaries 100	*1.0765 NonCont *1.3134 Cont Employee Benefits 200	Purchased Professional & Tech Services (Substitutes) 300	Travel 580	Supplies and Materials 600
Goal 1, Step 1	Professional Development for staff/subs/travel	\$14,432.00	\$8,239.20	\$3,760.80	\$2,432.00		
(Goal 1, Step 2) (Goal 2, Step 1)	Student incentives	\$12,500.00					\$12,500.00
Goal 1, Step 3	Leadership team stipends Guiding coalition& team leaders)	\$12,000.00	\$8,239.20	\$3,760.80			
Goal 2, Step 1	ISS Para salary	\$36,243.00	\$21,612.00	\$14,631.00			
Goal 2, Step 2	LCSW 2days/week	\$28,020.00	\$19,238.53	\$8,781.47			
Goal 1, Step 4	Classroom and school supplies	\$67,900.00					\$67,900.00
Goal 1, Step 5	Software liscenses and technology	\$20,000.00					\$20,000.00
Goal 1, Step 4	Fieldtrips	\$4,000.00				\$4,000.00	
Goal 2, Step 4	Hope Squad and GYC stipend	\$2,000.00	\$1,373.20	\$626.80			
Goal 1, Step 3	Flex coordinator	\$1,500.00	\$1,029.90	\$470.10			
Goal 1, Step 3	Student council	\$4,200.00	\$2,883.72	\$1,316.28			
		\$0.00					
		\$0.00					
		\$0.00					
	Total Subcategories	\$202,795.00	\$62,615.75	\$33,347.25	\$2,432.00	\$4,000.00	\$100,400.00

Goal 1			
Do you have TSI Designations? If not TSI, skip red boxes.	<input checked="" type="checkbox"/>	Which TSI areas have been identified? ELD	
Goal 1- Include goals for the TSI Subgroup(s) 60% of our students will achieve at or above grade level or will show one years growth in reading and math according to the MAP test from beginning of year to end of year.			
Action Plan			
<i>What specific tasks/activities will need to be done to help reach your goal?</i>			
1 - Professional Development for staff. Train staff in SIOP strategies.			
2 - Set growth goals with students and use incentives to help them achieve their goal.			
3 - Pay the stipends of our guiding coalition, team leaders, flex coordinator, and student government to help drive our training and school vision.			
4 - Classroom, school supplies, fieldtrips			
5 - Software Licenses and technology			
How does the TSSA plan support your TSI subgroups?			
Designation 1:	60% of our ELD students will be at or above grade level or will be demonstrating a years growth. which evidence-based interventions will be used? We will be specifically looking at our data for beginnning year MAP scores and be setting growth goals with our ELD students. We will review their progress on a regular basis, use SIOP strategies to help them to reach their goals, and use intervention and extension time to work with ELD students.		
Designation 2:	Narrative which evidence-based interventions will be used?		
Designation 3:	Narrative which evidence-based interventions will be used?		
Procedures for evaluating success in reaching this goal. What summative evidence will be used to show you reached this goal on the final report?			
MAP testing and monitoring progress of our ELD students.			
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?			

Goal 2			
Do you have TSI Designations? <input type="checkbox"/>		Which TSI areas have been identified?	
If not TSI, skip red boxes.			
Goal 1- Include goals for the TSI Subgroup(s) We will reduce the number of level 2 and level 3 educator handbook referrals.			
Action Plan			
<i>What specific tasks/activities will need to be done to help reach your goal?</i>			
1 - Pay a para to work with students in ISS and to track behavior data. (\$35,000)			
2 - Pay for the salary for two days/week of an LCSW. (\$23,035)			
3 - Purchase incentives for students to improve and change their behaviors.			
4 - Hope Squad and GYC stipends			
5			
How does the TSSA plan support your TSI subgroups?			
Designation 1:	Narrative which evidence-based interventions will be used?		
Designation 2:	Narrative which evidence-based interventions will be used?		
Designation 3:	Narrative which evidence-based interventions will be used?		
Procedures for evaluating success in reaching this goal. What summative evidence will be used to show you reached this goal on the final report?			
REduced number of office referrals.			
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?			

BRMS 25-26 BESD Budget Template TSSA w/TSI

53G-7-1304	Allocated	\$4,170,227.17						
School	Enrollment	Allocation	Total	Salaries 100	*1.0765 NonCont *1.3134 Cont Employee Benefits 200	Purchased Professional & Tech Services (Substitutes) 300	Travel 580	Supplies and Materials 600
Sunrise	139	\$32,890	\$0.00					
BRHS	1267	\$336,104	\$0.00					
BEHS	1699	\$442,814	\$0.00					
BRMS	821	\$202,795	\$202,795	\$62,615.75	\$33,347.25	\$2,432.00	\$4,000.00	\$100,400.00
BEMS	1137	\$280,850	\$0.00					
Harris	838	\$187,998	\$0.00					
Young	1006	\$222,663	\$0.00					
Grouse Creek	11	\$2,717						
Park Valley	30	\$7,410						
Snowville	25	\$6,175						
Century	433	\$116,304						
Discovery	452	\$119,433						
Fielding	552	\$165,901						
Garland	653	\$167,533						
Golden Spike	970	\$249,735						
Lake View	574	\$114,523						
McKinley	591	\$117,323						
North Park	687	\$133,132						
Three Mile	481	\$97,626						
Willard	296	\$123,744						
Grant Information			\$1,245,351.79	\$778,435.24	\$360,084.55	\$2,432.00	\$4,000.00	\$100,400.00
BE Salary Allocation	25%	\$1,042,556.79	\$1,042,556.79	\$715,819.49	\$326,737.30			
Salary Stipends								
Total Allocated	12,662	\$4,170,226.79	\$0.00					
Total Subcategories			\$2,490,703.59	\$1,556,870.49	\$720,169.10	\$4,864.00	\$8,000.00	\$200,800.00