

TSSA		Total Allocated \$257,397	\$257,397	Please complete this tab and copy all amounts to the allocation tab.					
Goal #, Action Step #	List Expense Here	Total	Salaries 100	*1.0725 NonCont *1.3134 Cont Employee Benefits 200	Purchased Professional & Tech Services 300	Travel 580	Supplies and Materials 600	Teacher & Student Incentives Rewards 614	School & Class Supply Fees (equals 25% of total)
Goal 2, Step 3	LCSW	\$35,000.00	\$35,000.00						
Goal 2, Step 4	Part time Counselor	\$40,000.00	\$40,000.00						
Goal 1, Step 1	Teacher Lunch Duty	\$14,000.00	\$9,808.84	\$4,191.16					
Goal 2, Step 1	Student Government Advisors	\$9,193.80	\$7,000.00	\$2,193.80					
Goal 1, Step 1	Webmaster	\$1,500.00	\$1,029.90	\$470.10					
Goal 2, Step 1	AP Test Coordinator	\$1,970.10	\$1,500.00	\$470.10					
Goal 1, Step 1	Increase 3 aide hours by 4.75hrs/week	\$10,339.30	\$9,607.39	\$731.91					
Goal 1, Step 2	Staff PD and/or Conference	\$8,000.00			\$8,000.00				
Goal 1, Step 3	LIA Buses	\$2,000.00				\$2,000.00			
Goal 1, Step 2	Lunch/Learn & Breakfast/Brush-up	\$5,000.00					\$5,000.00		
Goal 2, Step 1	NOPE Squad/Counseling Support	\$5,000.00					\$5,000.00		
Goal 1, Step 2	Team Leader	\$9,193.80	\$7,000.00	\$2,193.80					
	Substitutes for Teacher PD/Paras	\$10,000.00			\$10,000.00				
	Teacher and student incentives	\$10,200.00						\$12,869.87	
	Total Subcategories	\$161,397.00	\$110,946.13	\$10,250.87	\$18,000.00	\$2,000.00	\$10,000.00	\$12,869.87	\$0.00
	Check to the school	\$96,000.00							\$96,000.00
	Total	\$257,397.00	\$0.00						

Allocations made to salaries/benefits can be moved to the sub category without a plan ammendment/review, if the amount allocated to ESS subs is a close approximation.

## Goal 1

Goal 1- Include goals for the TSI Subgroup(s) Goal: By the end of the 2026-27 school year BEMS will increase their combined MGP by at least 2%, based off of end of year state testing.

### Action Plan

*What specific tasks/activities will need to be done to help reach your goal?*

1 - Online para, SPED Para, additional hours for Reading/Intervention Para, SPED Para, LCSW

2 - Conferences, PD opportunities, books, collaboration time

3 - Lunch and Learns, Incentives, Buses for learning and leadership growth

4 - Classroom Supplies to support student performance and academic achievement.

5 - Students and program supports - credit recovery, SPED para

**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?**

### Backup Plan for Funding Changes

*There are times when the planned expenditures in the goals of a plan are provided by the district, a grant, or another unanticipated funding source leaving additional funds to implement the goals. If additional funds are available, how will the school spend the funds to implement the goals in this plan?*

Cap Amount	1
Cap Amount	2
Cap Amount	3

## TSI, ATSI, CSI Goal 2

<b>Do you have TSI, ATSI, CSI Designations? If not, skip and delete this sheet. If yes, delete this row and proceed.</b>	
<b>Goal 1- Include goals for the TSI Subgroup(s) we will strengthen positive relationships and sense of belonging across our school community by fostering authentic connections between staff and students, expanding access to meaningful leadership roles, enrichment experiences, and real-world learning opportunities that develop student pathways to success.</b>	
<b>Action Plan</b>	
<i>What specific tasks/activities will need to be done to help reach your goal?</i>	
<b>1 - Student Government Advisors, webmaster, teacher lunch duty, NOPE Squad, Unity and Togetherness</b>	
<b>2 - Students supports - credit recovery, SPED para</b>	
<b>3- LCSW</b>	
<b>4 Hire an additional Part time Counselor</b>	
<b>5</b>	
<b>Designation 1:</b>	Replace with a narrative
	Replace with which evidence-based interventions will be used
<b>Designation 2:</b>	Replace with a narrative
	Replace with which evidence-based interventions will be used
<b>Designation 3:</b>	Replace with a narrative
	Replace with which evidence-based interventions will be used
<b>Mid Year Review:</b>	Replace with measurement used: MAP, Acadience, WIDA, etc. Needs approved.
<b>Replace with Date of review</b>	Replace with a narrative
<b>Procedures for evaluating success in reaching this goal. What summative evidence will be used to show you reached this goal on the final report?</b>	
<b>Backup Plan for Funding Changes</b>	
<i>There are times when the planned expenditures in the goals of a plan are provided by the district, a grant, or another unanticipated funding source leaving additional funds to implement the goals. If additional funds are available, how will the school spend the funds to implement the goals in this plan?</i>	
<b>Cap Amount</b>	<b>1</b>
<b>Cap Amount</b>	<b>2</b>
<b>Cap Amount</b>	<b>3</b>