

TRUSTLANDS

2023-2024

Goal #1: Westlake will achieve a graduation rate of 95% or higher at the end of the 2023-2024 school year.

EXPENDITURES

<p>Ten aides/advocates will be hired to work with at-risk students. They will help these students by monitoring their progress toward graduation by focusing on attendance, grades, parental involvement, and teacher-student relationships. These advocates will be paid from Trustlands Funds. (\$297, 600)</p>		
1	2	3
4	5	6
7	8	9
10		
<p>Two aides will be hired to assist students in the Credit Recovery Center. They will help students with online courses, proctor student testing, and monitor their progress. Both aides will be paid from Trustlands Funds. (\$297, 600)</p>		
1	2	
<p>13 teacher preparatory periods will be purchased to reduce class sizes, thus increasing the opportunity for more one-to-one interactions between teacher and student. A smaller teacher:student ratio will also allow more time for teachers to work with parents. These preparatory periods will be paid from Trustlands Funds. (\$297, 600)</p>		
Teacher/Class	2	3
4	5	6

7	8	8
19	11	12
13		
Professional Development opportunities that align with our graduation goals and action steps will be provided for faculty members to attend. These opportunities will be paid from Trustlands Funds. (\$22K)		
Teacher	Professional Development/Conference	Cost
Technology and supplies for teachers to help students move toward graduation. This will be paid from Trustland Funds. (\$10K)		
ITEM	TEACHER/CLASS	COST
Two new projectors to replace broken ones	C140 & C234	\$1078
Total		\$1078

Goal #2: Westlake will increase College and Career Readiness by increasing test scores and student participation in relevant classes and programs as outlined below:

- Increasing the percentage of students who complete at least one of the following programs by 2% from the previous year: AP, Concurrent Enrollment, MTECH, CTE Pathways.
- Increase the percentage of students who scored 18+ on the ACT by 1% from the previous year.
- Increase the AP test taken pass rate (3 or higher) by 1% from the previous year.

- Increase the percentage of students who complete a CTE Pathways program by 1% from the previous year.
- Increase the percentage of students who receive a State CTE Skills Certification by 1% from the previous year.

Professional Development opportunities that align with our graduation goals and action steps will be provided for faculty members to attend. These opportunities will be paid from Trustlands Funds. (\$10K)

Teacher	Professional Development/Conference	Cost
Ebanks/Language Arts	APSI: to help a newly assigned AP teacher	\$625
Nelson/AP Music	APSI: Travel reimbursement to conference to help first year AP Music teacher	\$129
Total		\$754

Increasing parent/student education and awareness about AP, CE, CTE, and MTECH by creating a podcast, videos, parent/student night, and school assembly. This will be paid from Trustlands.

ITEM/EVENT	DATE	COST

Providing Field Trip and "hands-on" opportunities to accomplish this goal. This will be paid from Trustlands. (\$10K)

FIELD TRIP	CLASS	COST

Technology and supplies for teachers to help students move toward graduation. This will be paid from Trustland Funds. (\$20K)		
ITEM	TEACHER/CLASS	COST
Speed increasing hardware for our Digital Art Class	Swallow/Dig. Art Classes	\$1257.66
Total		\$1257.66

Goal #3: Westlake will improve its ELL graduation rate by 2% from the 2022/23 school year.

Two translators/advocates will be hired to work with students and parents during the school day and evening. This will be paid from Trustlands. (\$35,928)		
1	2	
Technology and supplies for teachers to help students move toward graduation. This will be paid from Trustland Funds. (\$10K)		
ITEM	TEACHER/CLASS	COST
PLC+ Activators guide for the CTL's	Meeks/PLC	\$479
Total		\$479

Professional Development opportunities that align with our graduation goals and action steps will be provided for faculty members to attend. These opportunities will be paid from Trustlands Funds. (\$10,361.74)

Teacher	Professional Development/Conference	Cost

TSSA
2023-2024

ALLOCATION: \$572,867

ITEM	BUDGETED	FINAL COST
Social Worker	\$76,312	
Behavior Specialist	\$74K	
Wellness Center Aide	\$10K	
Language Support Staff	\$74K	

15 1/7's to lower class sizes. (\$195K)		
Teacher/Class	2	3
4	5	6
7	8	9
10	11	12
13	14	15
Total Cost:		

Student Recognition/Orientation/5 Star. (\$50K)	
Item/Event	Cost
T-Shirts for students	\$11,325
Notebooks for Student of the Week	\$1690
Total Cost:	\$13,015

Professional Development (\$20K)

Teacher	Professional Development/Conference	Cost
Total Cost:		

Life Skills Supplies (\$6K)

Item	Cost
Total Cost:	

Band Supplies (\$15K)

Item	Cost
Anchor Audio Megavox (2)	\$3098
Hand Held Mic	\$360
Beltpack for Headset	\$260
Audio Headset mic	\$95
Wireless Mic Receiver (2)	\$4809
Total Cost:	\$8622

Computer/Tech Equipment (\$10K)	
Item	Cost
HDMI cable and cover for Wellness Room	\$37.96
TV and wall mount for Wellness Room	\$519.98
AirTame for Wellness Room TV	\$456.50
Total Cost:	\$1,014.44

AP/CE Budgets (\$14,300)	
Item	Cost
Total Cost:	

5th Teacher Retention Plan (\$23,674)	
Item	Cost
Beginning of School Year shirts for teachers	\$5804.21
Candy for Teacher Gift	\$244.95
Teacher Pens as Gift	\$732.90
Cellophane Bags, Light Blue Table Clothes for Teacher PD	\$131.88
Total Cost:	\$6913.94

Misc.

Item	Cost
\$1000 stipend for Benham to create lesson plans for overcrowded summer school	\$1000
Informational Book Marks for faculty	
Notebooks for Teachers	\$2472
Total Cost:	\$3472