

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

## Hobble Creek Elementary/ 2023-24

		Estimated TSSA Allocation			\$56,855		Estimated Trustlands Allocation			\$60,979.38	
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 the 2023-24 school year, the percentage of students in grades 1-3 performing on grade level or making typical progress in reading will increase by 1%	Salaries and Benefits (100-299)	A Reading intervention teacher will be hired to provide systematic, tier 2 interventions for identified students.	1	\$20,000.00	\$20,000.00	We will hire three reading technicians to work with grade level teams to provide reading interventions for students.	3	\$8,900.00	\$26,700.00		
	Equipment (731)				\$0.00	Purchasing of Chromebooks, iPads, software licenses and other technology supports for reading and language arts instruction.	1	\$5,000.00	\$5,000.00		
	Textbooks (641)	RGR Materials-Online subscriptions and workbooks	1	\$3,000.00	\$3,000.00	We will continue to purchase new books for student use at home and at school to help influence reading skills.	1	\$3,000.00	\$3,000.00		
	Salaries and Benefits (100-299)				\$0.00	We will meet three times per year in literacy collaboration with the principal, literacy specialist, facilitator, interventions specialist, and others to discuss data, interventions, lesson planning and best teaching practices. We will hire substitute's to cover classrooms.	1	\$3,510.10	\$3,510.10		
	Software (355 736 670)	Panorama software purchased for school student data tracking (5yr price locked in)	1	\$2,000.00	\$2,000.00				\$0.00		

Measurement: Acadience Data	Professional Development and technical Services (330)	Staff will travel to the Summit on PLC at work conference. Registration, travel, and overnight stays will be covered for teachers to receive professional development.	1	\$20,000.00	\$20,000.00				\$0.00
					\$0.00				
					\$0.00				
					\$0.00				\$0.00
Goal #2 By the end of the 2023-24 school year, the percentage of students in grades 3-5 performing on grade level or above in math will increase by 1%.	Salaries and Benefits (100-299)	Math technician will be paid to run a gifted math program called Math Olympiads.	1	\$1,500.00	\$1,500.00	We will hire one math technician for intervention support to work with students in groups or individually with math instruction.	1	\$9,345.00	\$9,345.00
	Salaries and Benefits (100-299)	Nebo PD/Training	1	\$5,000.00	\$5,000.00				
	Equipment (731)	We will continue to purchase new technology devices, put in new (and/or upgrade) audio enhancement devices in classrooms that is needed for students and teachers.	1	\$5,000.00	\$5,000.00	Purchasing of Chromebooks, iPads, software licenses and other technology supports for math instruction.	1	\$5,000.00	\$5,000.00
	Software (355 736 670)				\$0.00	Computer software programs will be purchased to support math instruction.	1	\$2,000.00	\$2,000.00
	General Supplies (611 630 610)				\$0.00	General supplies to be purchased and used by grade level teams in Math, social studies, science, and art.	1	\$6,000.00	\$6,000.00
					\$0.00				\$0.00
Measurement: RISE Data					\$0.00				\$0.00
					\$0.00				\$0.00
					<b>Required for Framework Total</b>	<b>\$56,500.00</b>	<b>Trustlands Total</b>	<b>\$60,555.10</b>	
<b>A Positive Behavior Plan as defined by Utah State Statute 53G-10-407 is in place and was reviewed by the SCC.</b>	YES								