

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

Sage Creek / 2022-2023

		Estimated TSSA Allocation		\$63,000.00		Estimated Trustlands Allocation		\$70,000.00	
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 the 2022-23 school year, the percent 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)	Technicians to provide tier 2 instruction in reading. Will support phonics, hegerty and comprehension	2	\$6,000.00	\$12,000.00	1 (0.25 additional tchr) money in combination with dual immersion funding to provide and additional FTE to support instruction	1	\$17,500.00	\$17,500.00
	Salaries and Benefits (100-299)	Technicians to administer - Acadience assessment 3X/yr K-6	2	\$5,000.00	\$10,000.00	Technicians to support tier 2 instruction in reading in Heggerty, phonics and comprehension	4	\$2,750.00	\$11,000.00
	Salaries and Benefits (100-299)	Stipends so teachers may attend Nebo PD	50	\$175.00	\$8,750.00	Summer reading program to support students not reading on grade level	1	\$8,000.00	\$8,000.00
	Other purchased services (320 325)	Substitutes will be hired to provide teacher teams time for literacy collaboration, and for certified and classified personnel to participate in professional development opportunities that increase capacity in instruction and leadership.	1	\$1,600.00	\$1,600.00	Conferences/PD for teacher improvement	1	\$2,000.00	\$2,000.00
	Textbooks (641)				\$0.00	Decodeable Books	1	\$4,000.00	\$4,000.00
	Equipment (731)	Chromebooks, iPads, Audio Enhancement, etc. to support instruction and prmote student engagement	1	\$2,000.00	\$2,000.00	Chromebooks & iPads to support instruction and promote student engagement	1	\$10,000.00	\$10,000.00
	Measurement: Acadience				\$0.00				\$0.00
				\$0.00				\$0.00	
Goal #2: By the end of the 2022-23 school year, the percent of students in grades 3-5 performing on grade level or making typical progress in mathematics will	Textbooks (641)	Decodable readers for skill based literacy instruction			\$5,000.00	1 (0.25 additional tchr) money in combination with dual immersion funding to provide and additional FTE to support instruction	1	\$17,500.00	\$17,500.00

progress in mathematics will increase by 1%.

Textbooks (641)	Money set aside for upcoming math textbook adoption			\$15,000.00			\$0.00
Software (355 736 670)	Additional Software/licences for classroom use			\$7,000.00			\$0.00
Software (355 736 670)	SeeSaw licenses to support blended learning	350	\$5.00	\$1,750.00			\$0.00
Software (355 736 670)							\$0.00
Measurement: RISE				\$0.00			\$0.00
				\$0.00			\$0.00
Required for Framework Total				\$63,100.00	Trustlands Total		\$70,000.00