

Elementary Teacher & Student Success Act and Trust Lands Plan Budget Summary									
Mt. Loafer Elementary / 2023-2024									
		Estimated TSSA Allocation			\$81,104.00	Estimated Trustlands Allocation			\$82,189.60
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 2023-2024 school year the percentage of students in grade 1-3 performing on grade level or making typical progress in reading will increase 1%.	Salaries and Benefits (100-299)	Intervention Teacher in Reading	1	\$20,000.00	\$20,000.00	Certified and/or classified personnel will be hired to provide early interventions in literacy.	1	\$35,000.00	\$35,000.00
	Salaries and Benefits (100-299)	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.	28	\$141.00	\$3,948.00	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.	28	\$141.00	\$3,948.00
	Professional Development and technical Services (330)	Registration fees will be provided for certified and classified personnel to participate in professional development opportunities that increase capacity in instruction and leadership.	1	\$1,000.00	\$1,000.00	Registration fees will be provided for certified and classified personnel to participate in professional development opportunities that increase capacity in instruction and leadership.	1	\$3,000.00	\$3,000.00
	Equipment (731)	Technology will be purchased to support instruction and learning in literacy (e.g., Chromebooks, iPads, interactive whiteboards, and audio enhancement systems.)	1	\$17,156.00	\$17,156.00	Technology will be purchased to support instruction and learning in literacy (e.g., Chromebooks, iPads, interactive whiteboards, and audio enhancement systems.)	1	\$10,000.00	\$10,000.00
	Library (644)	Resources will be purchased to support instruction and remediation in reading (e.g.iReady Reading, Panorama, Seesaw, Epic, decodables, and resources for small group	1	\$5,000.00	\$5,000.00	Resources will be purchased to support instruction and remediation in reading (e.g.iReady Reading, Seesaw, Epic, decodables, and resources for small group instruction).	1	\$1,000.00	\$1,000.00
Measurement Acadience	General Supplies (611 630 610)	Resources will be purchased to support integration of the content areas into literacy instruction (e.g., art supplies, science supplies, literature).	1	\$500.00	\$500.00	Resources will be purchased to support integration of the content areas into literacy instruction (e.g., art supplies, science supplies, literature).	1	\$1,000.00	\$1,000.00
	Textbooks (641)	Textbooks will be purchased to support understanding in literacy (e.g., RGR student workbooks).	1	\$8,000.00	\$10,000.00				
	Travel (581 580)	Travel requiring an overnight stay to support PD which will help teachers integrate art into content areas.	1	\$5,000.00	\$5,000.00				\$0.00
Goal #2 By the end of the 2023-2024 school year, the percentage of students in grades 3-5 performing on grade level in math will increase by 1%.	Salaries and Benefits (100-299)	Certified and/or classified personnel will be hired to provide early interventions in math.	1	\$1,000.00	\$1,000.00	Certified and/or classified personnel will be hired to provide early interventions in math.	1	\$15,000.00	\$15,000.00
	Salaries and Benefits (100-299)	Substitutes will be hired to provide teacher teams time for collaboration, and for certified and classified personnel to participate in professional development opportunities that increase capacity in instruction and leadership.	1	\$1,000.00	\$1,000.00	Substitutes will be hired to provide teacher teams time for collaboration, and for certified and classified personnel to participate in professional development opportunities that increase capacity in instruction and leadership.	1	\$3,500.00	\$3,500.00
	Equipment (731)	Technology will be purchased to support instruction and learning in math (e.g, Chromebooks, iPads, interactive whiteboards, and audio enhancement systems).	1	\$15,000.00	\$15,000.00	Technology will be purchased to support instruction and learning in math (e.g, Chromebooks, iPads, interactive whiteboards, and audio enhancement systems).	1	\$5,000.00	\$5,000.00
	Software (355 736 670)	Software will be purchased to support instruction and understanding in math (e.g., iReady Math and Reflex).	1	\$1,000.00	\$1,000.00	Software will be purchased to support instruction and understanding in math (e.g., iReady Math and Reflex).	1	\$3,500.00	\$3,500.00
	General Supplies (611 630 610)	Resources will be purchased to support instruction and understanding in math (e.g., manipulatives).	1	\$500.00	\$500.00	Resources will be purchased to support instruction and understanding in math (e.g., manipulatives).	1	\$500.00	\$500.00
Measurement RISE					\$0.00				\$0.00
					\$0.00				\$0.00
Required for Framework Total					\$81,104.00	Trustlands Total			\$81,448.00