

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

## Apple Valley Elementary / 2023-24

		Estimated TSSA Allocation		\$91,790.00		Estimated Trustlands Allocation		\$88,468.94	
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 Goal #1By the end of the 2023-2024 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)	One-on-one and small group tutoring will be provided to students performing below reading level.			\$20,900.00	One-on-one and small group tutoring will be provided to students performing below reading level.			\$22,900.00
	Professional Development and technical Services (330)	Certified and Classified staff members will participate in professional development such as workshops, conferences, and school focused observations facilitated by the use of substitute teachers.			\$3,949.00	Certified and Classified staff members will participate in professional development such as workshops, conferences, and school focused observations facilitated by the use of substitute teachers.			\$4,949.00
	General Supplies (611 630 610)	Materials for integrated lessons will be purchased to enhance instruction. These might include Science and Fine Arts materials like: batteries, science display boards, magnets, soil testing kits, musical instruments, modeling clay, paint, puppetry cloth, dance music, and dance lesson plans.			\$3,950.00	Materials for integrated lessons will be purchased to enhance instruction. These might include Science and Fine Arts materials like: batteries, science display boards, magnets, soil testing kits, musical instruments, modeling clay, paint, puppetry cloth, dance music, and dance lesson plans.			\$3,950.00
	Equipment (731)	Technology such as chromebooks, iPads, software, robotics, etc. will be purchased to enhance student interaction with electronic literature, math, and science instruction.			\$4,000.00	Technology such as chromebooks, iPads, software, robotics, etc. will be purchased to enhance student interaction with electronic literature, math, and science instruction.			\$9,300.00
	Textbooks (641)	The number of books in the leveled library and take-home library will be increased to include adequate numbers of titles in fiction and non-fiction, as well as varied genres.			\$4,300.00	The number of books in the leveled library and take-home library will be increased to include adequate numbers of titles in fiction and non-fiction, as well as varied genres.			\$4,300.00
Measurement: Acadience	Salaries and Benefits (100-299)	Intervention Teacher			\$20,000.00				\$0.00

					\$0.00			\$0.00
Goal #2 Goal #2By the end of the 2023-2024 school year the percent of students in grades 3-5 performing on grade level or making typical progress in math will increase by 1%.	Salaries and Benefits (100-299)	One-on-one and small group tutoring will be provided to students performing below level in math.			\$20,900.00	One-on-one and small group tutoring will be provided to students performing below level in math.		\$23,900.00
	Professional Development and technical Services (330)	Certified and Classified staff members will participate in professional development such as workshops, conferences, and school focused observations facilitated by the use of substitute teachers.			\$4,949.00	Certified and Classified staff members will participate in professional development such as workshops, conferences, and school focused observations facilitated by the use of substitute teachers.		\$5,949.00
	General Supplies (611 630 610)	Mathematics materials will be purchased for hands-on learning and additional practice. These may include base ten blocks, counters, number lines, geometric shapes, etc.			\$4,950.00	Mathematics materials will be purchased for hands-on learning and additional practice. These may include base ten blocks, counters, number lines, geometric shapes, etc.		\$4,950.00
	Equipment (731)	Technology such as chromebooks, iPads, software, robotics, etc. will be purchased to enhance student interaction with electronic literature, math, and science instruction.			\$4,000.00	Technology such as chromebooks, iPads, software, robotics, etc. will be purchased to enhance student interaction with electronic literature, math, and science instruction.		\$9,632.00
					\$0.00			\$0.00
Measurement: Rise				\$0.00			\$0.00	
				\$0.00			\$0.00	
		<b>Required for Framework Total</b>			<b>\$91,898.00</b>	<b>Trustlands Total</b>		<b>\$89,830.00</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							