



ORIGINAL
PLAN

NEW

2026-27

School Land Trust

TSSA

\$178,607.00

\$218,712.00

ELA Goal 1

Math Goal 2

Sci. Goal 3

7th EBLI Para	\$27,061.26		\$27,061.26			
6th EBLI Para	\$27,061.26		\$27,061.26			
6th EBLI Para	\$27,061.26		\$27,061.26			
7th EBLI Para		\$27,061.26	\$27,061.26			
EBLI licences	\$6,000.00		\$6,000.00			
Instructional para- Math	\$17,465.00			\$17,465.00		
Instructional para- Math	\$28,226.00			\$28,226.00		
Behavior Support Para	\$30,954.26			\$21,114.76		\$9,839.50
Teacher days to develop curriculum (science)	\$4,400.00				\$4,400.00	
Support Para in the Den	\$18,800.00					\$18,800.00
Head husky para 1 hour a day	\$5,134.00					\$5,134.00
PLC Team Leader Stipend	\$15,000.00					\$15,000.00
LCSW cost	\$54,900.00					\$54,900.00
Substitutes for IEP, 504 and ELL	\$7,500.00					\$7,500.00
Substitutes for PD	\$1,400.00					\$1,400.00
Biathlon	<u>\$600.00</u>	\$0.00				\$0.00
EOY Activities	<u>\$6,800.00</u>	\$0.00				\$0.00
Lunch and Learn	<u>\$9,500.00</u>	\$0.00				\$0.00
Student/Teacher incentives	\$3,345.00	\$1,363.50				\$1,363.50
PBIS Team		\$9,000.00				\$9,000.00
Productivity- Science 6		\$14,400.00				\$14,400.00
Productivity- Science 6		\$14,310.00				\$14,310.00
Productivity- ELA 6		\$15,198.00				\$15,198.00
TSSA Supplies from the district						\$51,867.00
Sum	\$185,450.80		\$114,245.04	\$66,805.76	\$4,400.00	
				Total Land Trust	\$185,450.80	
					-\$6,843.80	
2025-2026 Carry over					\$6,843.80	
					Total TSSA	\$218,712.00

Building Coach

37,500.00

37,500.00