

TSSA: \$442,814		Budget Breakdown per Expense					
Goal #, Action Step #	List Expense Here	Total	Salaries 100	*1.0765 NonCont *1.3134 Cont Employee Benefits 200	Purchased Professional & Tech Services (Substitutes) 300	Travel 580	Supplies and Materials 600
Goal 1, Step 2	Marquee Monitor (Tom Davidson)	\$656.70	\$500.00	\$156.70			
Goal 1, Step 2	Accommodations Testing Coordinator (Travis Mumford)	\$2,626.80	\$2,000.00	\$626.80			
Goal 1, Step 1	Credit Recovery Teacher Salary (Carson Mund)	\$96,056.88	\$63,924.89	\$32,131.99			
Goal 1, Step 1	2:30-4:30 Credit Recovery/ Productivity	\$36,531.00	\$27,751.00	\$8,780.00			
Goal 1, Step 3	LCSW 3 Days a Week (Jason Jones)	\$55,162.80	\$42,000.00	\$13,162.80			
Goal 1, Step 2	Academic Olympiad (Shannon Cheney)	\$656.70	\$500.00	\$156.70			
Goal 1, Step 2	Academic Olympiad (Peter Gerlach)	\$656.70	\$500.00	\$156.70			
Goal 1, Step 2	Graduation Chair (Shannon Cheney)	\$394.02	\$300.00	\$94.02			
Goal 1, Step 2	Sterling Scholar Coordinator (Sarah Bliesner)	\$1,182.06	\$900.00	\$282.06			
Goal 1, Step 2	Testing Coordinator (Patrick Parker)	\$6,567.00	\$5,000.00	\$1,567.00			
Goal 1, Step 2	Assistant Student Government Advisor (Journey Grenwell)	\$1,182.06	\$900.00	\$282.06			
Goal 1, Step 2	STEM (Gregg Cefalo)	\$1,313.40	\$1,000.00	\$313.40			
Goal 1, Step 2	Student of the Month (Sarah Bliesner)	\$1,182.06	\$900.00	\$282.06			
Goal 1, Step 1	Summer School Credit Recovery Teachers (Caden Burrell)	\$6,567.00	\$5,000.00	\$1,567.00			
Goal 1, Step 1	Summer School Credit Recovery Teachers (Shizhong Zhang)	\$6,567.00	\$5,000.00	\$1,567.00			
Goal 1, Step 2	Dance Company Teachers (Becca Ammons) NonContracted	\$8,580.00	\$8,000.00	\$580.00			
Goal 1, Step 2	Spirit Squad Assistant Advisors (?)	\$1,313.40	\$1,000.00	\$313.40			
Goal 1, Step 2	Video Board Technology (Patrick Parker)	\$2,626.80	\$2,000.00	\$626.80			
Goal 1, Step 2	Master Schedule Builder (Kristin Udy)	\$1,313.40	\$1,000.00	\$313.40			
Goal 1, Step 1	Summer School Counselor (?)	\$1,313.40	\$1,000.00	\$313.40			
Goal 1, Step 2	Purchase Items for Unite, Hope, and Destress Week	\$3,000.00					\$3,000.00
Goal 1, Step 5	Teacher PD/ Travel/ Subs	\$26,398.92			\$8,000.00	\$18,398.92	
Goal 1, Step 4	Display Boards/ Chrome Books/ Other Technology as needed	\$18,017.12					\$18,017.12
Goal 1, Step 6	Supplies for Instructional Supplies for Classes	\$162,948.78					\$162,948.78
Total Subcategories		\$442,814.00	\$169,175.89	\$63,273.29	\$8,000.00	\$18,398.92	\$183,965.90

Goal 1			
Do you have TSI Designations? If not TSI, skip red boxes.	<input checked="" type="checkbox"/>	Which TSI areas have been identified?	SWD (Advanced Coursework for At Risk Students)
Goal 1- Include goals for the TSI Subgroup(s) Goal 1- Box Elder High School will increase our graduation rate by 1% from the 2025-26 graduation rate. To do this we will need to keep 92% of our students on track for graduation by building connections and relationships with students. We will also reduce the number of students who are credit deficit by 1% from August 2025 to June 2026.			
Action Plan			
What specific tasks/activities will need to be done to help reach your goal?			
1. Salary for the Online Lab Teacher who will run the credit recovery class during the school year. Additional productivity as needed to make master schedule work. Summer school/ Credit recovery teachers			
2. Pay teachers to help with projects that will help students stay engaged and connected to school such as testing, graduation, Video Board Design, Dance Company, Academic Olympiad, Student of the Month, Spirit Squad Advisors, and Hope Squad. These activities will help students connect with our school and feel a sense of belonging.			
3. Pay for an LCSW 3 days a week. This will help keep students at school and engaged in learning.			
4. Purchase digital display boards to replace outdated ones. Purchase other classroom technology as needed.			
5. Send teachers to PD conferences/ Travel and Expenses related to the PD.			
6. Pay for instructional and classroom supplies.			
How does the TSSA plan support your TSI subgroups?			
Designation 1:	Narrative: Help At Risk students complete AP and Concurrent Classes. which evidence-based interventions will be used? Focus on Graduation with Seniors. Focus on UA+ prep and growth with Sophmores. (With mainstream and Sped Teachers.)		
Designation 2:	Narrative which evidence-based interventions will be used?		
Designation 3:	Narrative which evidence-based interventions will be used?		
Procedures for evaluating success in reaching this goal. What summative evidence will be used to show you reached this goal on the final report? The number of students credit deficiet will decrease throughout the year. We will track the number of students off track each trimester. Between August and May would like to see a 1% decrease in students off track for graduation. We will also track our graduation rate each year. Here is a link to the data we have been tracking: https://docs.google.com/spreadsheets/d/1g15D1nexz566-5l6MG7_cN6TN9MaAgTmfAvFL-c7z8/edit#gid=865167652			
Review your progress with your leadership team once each trimester.			
Trimester Updates:	Date of Review	Measurement Used	Comments
Trimester 1:			
Trimester 2:			
Trimester 3:			
Final Report- Complete after January 15 of the following year. What were the results of your plan?			

BEHS 25-26 BESD Budget Template TSSA w/TSI

53G-7-1304	Allocated	\$4,170,227.17						
School	Enrollment	Allocation	Total	Salaries 100	*1.0765 NonCont *1.3134 Cont Employee Benefits 200	Purchased Professional & Tech Services (Substitutes) 300	Travel 580	Supplies and Materials 600
Sunrise	139	\$32,890	\$0.00					
BRHS	1267	\$336,104	\$0.00					
BEHS	1699	\$442,814	\$442,814	\$169,175.89	\$63,273.29	\$0.00	\$26,398.92	\$183,966
BRMS	821	\$202,795	\$0.00					
BEMS	1137	\$280,850	\$0.00					
Harris	838	\$187,998	\$0.00					
Young	1006	\$222,663	\$0.00					
Grouse Creek	11	\$2,717	\$0.00					
Park Valley	30	\$7,410	\$0.00					
Snowville	25	\$6,175	\$0.00					
Century	433	\$116,304	\$0.00					
Discovery	452	\$119,433	\$0.00					
Fielding	552	\$165,901	\$0.00					
Garland	653	\$167,533	\$0.00					
Golden Spike	970	\$249,735	\$0.00					
Lake View	574	\$114,523	\$0.00					
McKinley	591	\$117,323	\$0.00					
North Park	687	\$133,132	\$0.00					
Three Mile	481	\$97,626	\$0.00					
Willard	296	\$123,744	\$0.00					
Grant Information			\$1,485,371.17	\$884,995.64	\$390,010.71	\$0.00	\$26,398.92	\$183,965.90
BE Salary Allocation	25%	\$1,042,557.17	\$1,042,557.17	\$715,819.75	\$326,737.42			
Salary Stipends								
Total Allocated	12,662	\$4,170,227.17	\$0.00					
Total Subcategories			\$2,970,742.34	\$1,769,991.29	\$780,021.41	\$0.00	\$52,797.84	\$367,931.80