

Proposed Trust Lands Plan for 2018-2019

Estimated Funds Available 2018-2019 \$71,801.00

Anticipated Budget for 2018-2019

Encore Aides

PE Aide

\$ 13.97 per hour

15 hours per week for 37 weeks \$7,753.35

Writing Aide

\$ 9.84 per hour

15 hours per week for 37 weeks \$5,461.20

Computer Aide (robotics league)

\$12.20 per hour

16 hours per week for 37 weeks \$7,773.80

Intervention Aide + Intervention Aide \$5,461.20

\$9.84 per hour

15 hours per week for 37 weeks \$5,461.20

Literacy Aides

2 Literacy Aides

1 \$ 13.97 per hour

1 \$13.97 per hour

19 hours for 37 weeks \$9,820.91 X 2

Total salaries for Aides	\$51,552.57
Social Security 8%	\$ 4,124.21
Total	\$55,676.78

Teacher Professional Development and Curriculum Supplies

Book Study	\$2,000
Art, Computer, and Writing Supplies	\$500
Grade Level Material to Supplement Core	\$500 x 8 = \$4,000
STEM	\$4,000
White Ribbon Week supplies	\$200
Wonder League and Lego League	\$4,000
Total	\$14,700

Technology

Ipad minis **and cart** for each classroom \$450 x 90 **\$40,500**

(We will use money left from the 2017-2018 plan so, this won't be added in this plan)

Total **\$70,376.78**

Remaining fund to carry over to 2019-2020

(cannot be more than 10%) **\$1,424.22**

Projected carry over from 2017-2018

\$ 1,000.00

*If there is more money than projected than it can be used for additional supplies and technology

*If the art aide or any other aide is paid for by the district then the money will go to technology or supplies to supplement the core curriculum

*If there is money left or the land trust money is increased it could be used for an additional aide.