

TSSA School Budget Allocation

FY24 - School Allocation

572,867.00

Optional Additional Service Hours Request

If additional services are requested, please indicate in the graph below. The cost will be deducted from your allocation.

An elementary counselor can be purchased as an additional .5 FTE. The cost is dependent on the specific employee, but an estimate based on averages would be approximately \$62,700.

For additional social worker time, enter in column "E" \$15,254.40 for an additional day per week for elementary, or \$38,136 for adding 2.5 additional days per week for secondary.

For community Outreach Liaison, or Front Office Language support, enter in the number of hours per year you are requesting in Column "D".

Position	Cost per Hour	Yearly Hours Requested	Amount
Counselor Additional .5 FTE - Actual Cost	N/A	N/A	
Social Workers Elementary 2.5 additional days	\$38,136	68.10	1120 76,312.00
Community Outreach Liaison		20.26	-
Front Office Language Support		18.15	-
Total Service Hours & Cost		1120	\$ 76,312.00

Remaining funds of School TSSA Plan **496,555.00**

Description	Object Code	Object Description	Amount
15 1/7's to lower class sizes	0131	Certified Teacher Salary	195,000.00
Behavior Specialist	0131	Certified Teacher Salary	74,000.00
Language Support Staff	0131	Certified Teacher Salary	74,000.00
Wellness Center Aide	0135	Hourly Certified Salary	10,000.00
Student Recognition/Orientation/5 Star	0610	Materials & Supplies	50,000.00
Professional Development	0581	Professional Development	20,000.00
Life Skills Supplies (Unified)	0610	Materials & Supplies	6,000.00
Band Supplies	0610	Materials & Supplies	15,000.00
Computer/Technology Equipmment	0610	Materials & Supplies	10,000.00
AP/CE Budgets	0610	Materials & Supplies	14,300.00
5% Teacher Retention Plan	0610	Materials & Supplies	28,674.00

Total School Allocation

496,974.00

Remaining Balance

(419.00)

My signature certifies that as the Administrator of the school, I have shared this school plan with my School Community Council.
The plan will also be posted on our school website. Upon completion, please return signed copy to Business Services Office.

Required Principal Signature & Date

Date

June 2, 2023

Signature

Christian Smith

