

TSSA Template				
171 John Truesdell		171	Hidden Hollow Elementary	
TSSA School Budget Allocation				
FY24 - School Allocation				167,185.00
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 Rec	Amount
Elementary Counselor Additional .5 FTE - Actual Cost		N/A	N/A	\$ 62,000.00
Social Workers Elementary 1 additional day \$15,254.40		N/A	N/A	
Community Outreach Liaison		20.26		-
Front Office Language Support		18.15		-
Total Service Hours & Cost			0	\$ 62,000.00
Remaining funds of School TSSA Plan				105,185.00
Description		Object Code	Object Descript	Amount
.5 Counselor - see above		0131	131	
.09 Specialty FTE		0131	131	13,100.00
K-3 Literacy Intervention Grant seed funding		0162	162	8,300.00
Subs for PD Coaching Sessions		0327	327	5,000.00

Books and online subscriptions	0610	610	2,000.00	
Chromebooks (due to Desert Sky sharing)	0650	650	5,485.00	
Materials & Supplies (student incentives, books, food)		610	7,646.00	
Hope Squad Materials	0610	610	2,000.00	
ELL Aide Support Team	0162	162	5,000.00	
95% materials	0610	610	1,200.00	
Stipend for Student Council advisors	0162	162	400.00	
Teacher stipends (FLL, school clubs- chess, lego, running, art programs)	0131	131	3,000.00	
Professional Deveelopment for literacy & instructional leadership	0581	581	5,000.00	
Social worker 1 additional day	0331	331	15,254.00	
Teacher and Office Supplies and Equipment	0650	650	4,300.00	
Playworks Recess Reboot	0331	331	10,500.00	
Subs covering classes of teachers in conferences	0327	327	2,000.00	
Instructional aides for math, SpEd, and SEW assistance	0162	162	15,000.00	
5% Teacher Retention Plan				
Total School Allocation			105,185.00	
Remaining Balance				-
*Any funds coded to a 01XX object code will have the associated benefits taken out of the amount and set up in 02XX object codes.				
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	31 Aug 2023		
	Signature	J Truesdell		