

TSSA Template

School # / Name

212

Orchard Elementary

TSSA School Budget Allocation

FY24 - School Allocation

130,143.00

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
Elementary Counselor Additional .5 FTE - Actual Cost	N/A	N/A	
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	\$ -

Remaining funds of School TSSA Plan

130,143.00

Description	Object Code	Object Description	Amount
Team Stipends	0135	Hourly Certified Salary	4,000.00
Specilaity Teacher .0468 contract	0131	Certified Teacher Salary	4,800.00
Subs for Teacher PD/Instruction/Collaboration	0327	Contract Subs	11,200.00
Books and Materials	0610	Materials & Supplies	1,500.00
Paraprofessionals	0162	Teacher Aide - Hourly	91,843.00
Teacher Professional Development	0581	Professional Development	3,000.00
Classroom Tech improvements (AppleTV, projectors, iPads, iPencils, speakers, etc.)	0650	Computer Equipment	6,000.00
Counselor Supply	0610	Materials & Supplies	300.00
Hope Squad Advisor Stipend (2@\$500)	0135	Hourly Certified Salary	1,000.00
5% Teacher Retention Plan	0610	Materials & Supplies	6,500.00

Total School Allocation

130,143.00

Remaining Balance

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*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

6/2/2023

Signature

Cynthia Cardenas