

**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 a \$64,596.

For additional social worker time, enter in column "E" \$15,559 for an additional day per week for elementary, or \$38,898 for adding 2.5 additional days per week fo

Position	Amount
Elementary Counselor Additional .5 FTE - Actual Cost	
Social Workers Elementary 1 additional day \$15,559	
<b>Total Additional Provider Selection</b>	<b>\$ -</b>

Remaining funds of School TSSA Plan

**Evidence Informed School Priorities**

**Schoolwide: Data Analysis Summary - Academic Priorities and Goals:** As a school we will focus on increasing the number of students making proficiency and growth. Each grade level will create data informed goals.

**Student Group: Data Analysis Summary - Academic Priorities and Goals:** As a school we will focus on our Multi-Language Learners and increasing their literacy proficiency. Each grade level will create data informed goals for their ML's.

**Student Connection: Data Analysis Summary - Academic Priorities and Goals:** As a school we will focus on building resiliency in our students as per our Culture, Connection Survey results. Each grade level will create data informed goals.

Action Plan Steps & Description of Expenditures	Object Code	Object Description	Amount
Wellness Room Aide (Maegan)	0162	Teacher Aide - Hourly	20,000.00
Reading Interventionist (Stephanie)	0162	Teacher Aide - Hourly	22,000.00
Resource Paraeducator (.25)	0162	Teacher Aide - Hourly	3,200.00
Technology	0650	Computer Equipment	16,000.00
Materials and Supplies	0610	Materials & Supplies	3,392.00
Professional Development Days (salaries & benefits)	0135	Hourly Certified Salary	5,280.00
Professional Development (CITES Conference)	0331	Contract Services	3,200.00
Substitutes (Parker & Ray, Conference, Observation)	0327	Contract Subs	15,000.00
Aides	0162	Teacher Aide - Hourly	43,000.00
Certified Teacher -Gym/.1725FTE	0131	Certified Teacher Salary	11,000.00
Stipends	0135	Hourly Certified Salary	4,000.00
Hope Squad Support Materials	0610	Materials & Supplies	1,000.00
Student Council Support Materials	0610	Materials & Supplies	1,000.00
PBIS Behavioral Support Materials	0610	Materials & Supplies	3,000.00
TSSA - Teacher Retention (up to 5%)			

Total School Allocation 151,072.00

**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 6/14/24  
 Signature Erin Gates