

TSSA Template

School # / Name -

485

Oak Canyon JRHS

TSSA School Budget Allocation

FY24 - School Allocation

260,682.00

**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	N/A	N/A	
Community Outreach Liaison		20.26	-
Front Office Language Support		18.15	-
<b>Total Service Hours &amp; Cost</b>		<b>0</b>	<b>\$ -</b>

Remaining funds of School TSSA Plan 260,682.00

Description	Object Code	Object Description	Amount
History Teacher Salary	0131	Certified Teacher Salary	88,000.00
Science Teacher Salary and 1/7	0131	Certified Teacher Salary	85,000.00
Science Teacher Salary	0131	Certified Teacher Salary	87,682.00

5% Teacher Retention Plan

Total School Allocation

260,682.00

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

6/1/23

Signature

Kate Ross