

# TSSA Template

School # / Name

212

Orchard Elementary

## TSSA School Budget Allocation

FY23 - School Allocation

112,292.00

### Service Providers for Social, Emotional, Well Being

The positions below were previously funded as part of the District Framework plan and the cost was prorated and deducted from the school allocation. A clarification of the guidelines requires that each school be allocated the full amount without services and establish their individual school plan. Please indicate in "column D" the number of hours you want to contract for service providers for the coming school year. The cost will be deducted from your final allocation. Schools will be billed for any service hours above the amount established on the school plan.

Position	Estimated PY Hours	Cost per Hour	Yearly Hours Requested	Total Cost
Elementary Counselor		86.00	260.88	\$22,435.68
Psychologist		105.00	91.55	9,612.75
BCBA's & RBTs		147.00		-
Elementary Instructional Coaches		105.00	183.19	19,234.95
Social Workers		83.00	200.77	16,663.91
<b>Total Service Hours &amp; Cost</b>			<b>736.39</b>	<b>\$ 67,947.29</b>

Remaining funds of School TSSA Plan

44,344.71

Description	Object Code	Object Description	Amount
Paraprofessional	0162	Teacher Aide - Hourly	36,344.71

Team Stipends	0135	Hourly Certified Salary	4,000.00
Teacher Professional Development	0581	Professional Development	2,000.00
Subs for Teacher PD	0327	Contract Subs	2,000.00
<b>5% Teacher Retention Plan</b>			

Total School Allocation	44,344.71
<b>Remaining Balance</b>	<b>(0.00)</b>

\*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** 8/10/2022  
**Signature**

0.6050946639

22,237.00

