

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 \$67,436.

For additional social worker time, enter in column "E" \$16,343 for an additional day per week for elementary, or \$40,859 for adding 2.5 additional days per week for secondary.

Position	Amount
Elementary Counselor Additional .5 FTE - Actual Cost	
Social Workers Elementary 1 additional day \$16,343	
Total Additional Provider Selection	\$ -

Remaining funds of School TSSA Plan

171,001.00

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 in literacy. Grade levels will create their own 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 and growth. Each grade level will create data informed goals for their MLL'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 Climate and Connection Survey results. Each grade level will create data informed goals.

Action Plan Steps & Description of Expenditures	Object Code	Object Description	Amount	Select Goal from Drop Down List
.5 FTE for Elementary Counselor	0142	Counselor	45,000.00	School Connect
Wellness Room Aide	0162	Teacher Aide - Hourly	22,000.00	School Connect
Interventionist Aide	0162	Teacher Aide - Hourly	16,000.00	Schoolwide Go:
Materials & Supplies	0610	Materials & Supplies	8,000.00	School Connect
Classroom Aides	0162	Teacher Aide - Hourly	44,000.00	Schoolwide Go:
Stipends	0135	Hourly Certified Salary	4,000.00	Schoolwide Go:
MLL Aide	0162	Teacher Aide - Hourly	12,180.00	Student Group
PD Conference	0581	Professional Development	3,200.00	Schoolwide Go:
Aide Support	0162	Teacher Aide - Hourly	10,000.00	Schoolwide Go:
Stand 4 Kind	0610	Materials & Supplies	1,000.00	School Connect
Summer Collaboration-RTI Team	0135	Hourly Certified Salary	3,621.00	Schoolwide Go:
Subs for Conference	0327	Contract Subs	2,000.00	Schoolwide Go:
Total School Allocation			171,001.00	
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
Signature

6/14/25
Erin Gates