

Hayden Peak TSSA Plan 2022-2023

Item	Cost	Budget Area
1.0 FTE Literacy Coach (T&L pays half)	38322 <u>17494</u> 55816	Salary Benefits
2 Special Needs Aides	20130 <u>1870</u> 22,000	Salary Benefits Total
Increase Aide Hours	10065 <u>935</u> 11,000	Salary Benefits
Sub-total for Coaching Section	68,517 <u>20,299</u> 88,816	Salary Benefits Total
TEACHERS		
Coaching Cycle Implementation	11200 \$350 ea	Stipend
Substitutes for Teachers during Coaching Cycle	1550 <u>605</u> 2155	Sub pay Benefits Total
Language Arts Support/Implementation	11,200	Stipend
Substitutes for Teachers while they work on JELL team directed learning outcomes 2 days available	6400 <u>2496</u> 8896	Sub pay Benefits Total
Pay teachers for JELL PD time past contract time	4422	Stipend
Professional Conference Attendance	2800 1600 <u>624</u> 5024	Conf fee Sub pay Sub benefits Total
Pay Teachers Stipend for After-School programs or for duties beyond the regular school day during the course of the school year.	4000	Fee
JELL Team Stipend	3600	Stipend
Teacher Endorsements	700 <u>100</u> 800 ea	Tuition Books Total ea

	800 x 3= 2400	Total
Extra Money		(Total on this page)
Sub-Total for Teachers	9,550 3,725 34,422 <u>5,200</u> 52,897	Salary Benefits Stipends Other Total
SUPPORTING MATERIALS		
Materials to Support Curriculum based programs	3217	
Sub-Total for Materials	3217	
Coaches and Personnel	88,816.00	
Teachers	52,897.00	
<u>Materials</u>	<u>3,217.73</u>	
Grand Total	144,930.73	Total