

# Hayden Peak TSSA Plan 2023-2024

Item	Notes	Cost	Budget Area
<b>Coaching</b> <i>Coach and Personnel</i>	(692 students @ \$150 ea)  estimated	Allocation \$124,996.00 Carryover \$ 30,000.00 Total \$154,996.00	
<b>1.0 FTE Literacy Coach</b> (T&L pays half)	Coach teachers mostly in Language Arts 0.5 FTE paid by Hayden Peak (T&L pays ½ salary)  <i>Note: Stipends available to teachers are also            available to the coach</i>	38386 <u>17494</u> 55816	Salary Benefits
<b>3 Special Needs Aides            and/or support teachers for            different grades</b>	Help support children with academic or behavioral needs that get in the way of learning. Could be used in any grade or SpEd classrooms.	30,195 <u>2,805</u> 33,000	Salary Benefits Total
<b>Increase Aide Hours</b>	This money would pay for an increase in aide hours from 17-25 where needed – esp in aides that work with Literacy and Math and other curriculum areas. This includes aides paid for by Land Trust	10065 <u>935</u> 11,000	Salary Benefits
<b>Sub-total for Coaching            Section</b>		78,646 <u>21,234</u> 99,816	Salary Benefits Total
<b>TEACHERS</b>	<i>These items help teachers with coaching,            professional development, substitutes to take            their classes while they develop curriculum or            work on PLC goals, all to help improve            instruction.</i>		
<b>Coaching Cycle            Implementation</b>	This stipend would be for implementing the coaching cycle for 32 teachers. If there are teachers who won't be	8000 (\$250 ea)	Stipend

	participating then the money can be used for teachers to go through two cycles. Focus will be on language arts and math first. \$250 each		
<b>Substitutes for Teachers during Coaching Cycle</b>	There will be up to 32 ½ sub days available for teachers to use with their coaching cycle. Each full day sub costs \$139 32 ½ days = 16 full days @ 139 ea=\$2224	1600 <u>624</u> 2224	Sub pay Benefits Total
<b>Academic Support and/or Implementation of new curriculum or interventions in curriculum.</b>	Could be used for implementing Walk to Read, Really Great Reading, math curriculum or interventions in LA, Math or Science. Can also be used for professional development in support of these academic areas. . \$300 each	9600	Stipend
<b>Substitutes for Teachers</b> while they develop learning scales in Language Arts or Math or during professional development of academic support areas.	There will be up to 33 sub days available to cover teachers while they work in teams to develop learning scales based on District Professional Development. Each full day sub costs \$139	3200 <u>1248</u> 4448	Sub pay Benefits Total
<b>Substitutes for Teachers</b> while they work on JELL team directed learning outcomes <b>2 days available</b>	There will be up to 66 sub days available to cover teachers while they work in teams to develop learning scales based on District Professional Development. Each full day sub costs \$139  <i>This can include a day at the end of the year for teams to meet and plan for the following year. This must be PLC driven implementation driven by the JELL leadership team</i>	7200 <u>2808</u> 10,008	Sub pay Benefits Total
Pay teachers for <b>JELL PD</b> time past contract time	\$134.00 stipend per teacher for extra time spent past contract time at any JELL PD past contract time. <i>Apx 30 min past contract. Apx 4-6 times during year. 3 hours. Inservice rate = \$28.51/hour x 3 = \$85.53. Paying them \$100 each</i>	<b>4288</b>	Stipend  <i>Revised 7.19.21</i>
<b>Professional Conference Attendance</b>	This money allows teachers to attend a local professional conference or a local professional development class. 2	5600 3200 <u>1248</u>	Conf fee Sub pay Sub benefits

	<p>teacher/team during the year to attend a local professional conference.</p> <p>Conferences that focus on reading or math are a priority. This money covers up to \$350/ person for conference and up to 2 days of substitute coverage for their class. It can also be used for other kinds of professional development that support our current learning goals.</p> <p>8 x2 teams = 16 teachers  16 @ \$350 ea = 5600  16 teachers x 2 sub days = 32 sub days  32 x \$139/sub = 2224  (\$628 each teacher)</p>	<p>10048</p> <p>This year there is only \$998  Teachers have not used this option in the last two years. Our carryover was less than we anticipated so I took that money from this category.</p>	Total
Pay Teachers Stipend for After-School programs or for duties beyond the regular school day during the course of the school year.	This would be for teachers running student council, after school clubs or working beyond contract time spent supporting current school goals. Up to 6 teachers/aides who run groups all year long. \$500 each	3000	Stipend
JELL Team Stipend	For all the meetings during the year, District JELL Team Meetings sub prep, etc. 9 teachers (includes coach) \$300 each	2700	Stipend
Teacher Endorsements	Pay for up to 3 teacher endorsements (\$700 ea) in LA, Math or ESL. (Math, LA or ESL first. Can be used for GT and Technology if no one is getting math, ESL or LA) We will also cover up to \$100 to purchase textbooks for classes.	<p>700</p> <p><u>100</u></p> <p>800 ea</p> <p>800 x 3=</p> <p><b>2400</b></p>	<p>Tuition</p> <p><u>Books</u></p> <p>Total ea</p> <p>Total</p>
Extra Money	If money goes unused in other categories it can be used for professional development presenters, extra aides, professional development opportunities (including conferences), computers for teachers or software. It can also be used for supplemental curriculum materials, or for teachers working with students in ELA or after school programs.	(23,833)	(Total on this page)
Sub-Total for Teachers		<p>15,200</p> <p>5,928</p> <p>27,588</p> <p><u>6400</u></p> <p>55,116</p>	<p>Salary</p> <p>Benefits</p> <p>Stipends</p> <p>Other</p> <p>Total</p>

<b>SUPPORTING MATERIALS</b>	<i>These items help support teachers and students in implementing new curriculum, running interventions, running PLCs, purchasing curriculum items to support growth plans, etc.</i>		
<b>Curriculum and Materials for Reading Instruction and Interventions</b>	Materials and programs supporting reading instruction and reading incentive programs for our school. This can include Battle of the Books, extra 95% kit materials, Really Great Reading, and other materials to support new district ELA initiatives. Can also be used to purchase Panorma which will help us track student data in a more efficient way. With the Foss Science Program purchased to go hand in hand with our ELA programs this money can also be used to purchase additional teacher editions for teams of FOSS Science.	Up to 4000 if <b>there is a larger</b> carryover than we expected. Right now \$0	
<b>Materials to Support Curriculum based programs</b>	This money is used to purchase materials and supplies to support our specials teachers who teach STEAM, Music, Art, Second Steps, etc. These programs are run by aides to give teachers the time to meet in PLCs and do small group interventions with students in their classes.	Up to 4000 if <b>there is a larger</b> carryover than we expected. Right now \$0	
<b>Technology for Teachers (if there is a surplus)</b>	If there is money not used by teachers in the TSSA plan, it can be spent in this area. Includes new teacher computers (purchased every 5 years), software for teacher computers, And other technology such as doc cams, iPads, projectors, student chromebooks, teacher microphones, licenses for software used by teachers at school,	To be determined	
<b>Sub-Total for Materials</b>		<b>\$0.00</b>	
<b>Salary</b>		<b>93,846.00</b>	
<b>Benefits</b>		<b>27,162.00</b>	
<b>Stipends</b>		<b>27,588.00</b>	
<b><u>Materials/Other</u></b>		<b><u>6,400.00</u></b>	
<b>Grand Total</b>		<b>154,996.00</b>	<b>Total</b>