

Hayden Peak TSSA Plan 2024-2025

Item	Notes	Cost	Budget Area
Coaching <i>Coach and Personnel/Aides</i>		Estimated. Total \$147,654.00	
1.0 FTE Literacy Coach (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>	43,771 <u>18,759</u> 62,530	Salary Benefits
Aides to support students and teachers in Walk to Read, SpEd and help around the school	Help support children with academic or behavioral needs that get in the way of learning. Could be used in any grade or SpEd classrooms. Literacy Aides Wellness Room Aide	59,624 <u>4,500</u> 64,124	Salary Benefits Total
Sub-total for Coaching Section		103,395 <u>23,259</u> 126,654	Salary Benefits Total
TEACHERS	<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>	Total 21,000	
Coaching Cycle Implementation	This stipend would be for implementing the coaching cycle for 32 teachers. If there are teachers who won't be participating then the money can be used for teachers to go through two	4800 (\$150 ea)	Stipend

	cycles. Focus will be on language arts and math first.		
Substitutes for Teachers during Coaching Cycles, Implementation, or school directed assignments	There will be up to 28 one sub day available for teachers to use with their coaching cycle. Each full day sub costs \$160 x 28 = 4480	3040 <u>1344</u> 4400	Sub pay Benefits Total
Academic Support and/or Implementation of new curriculum or interventions in curriculum.	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. . \$200 each	200 ea 6400	Stipend 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
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.	700 <u>100</u> 800 ea 800 x 3= 2400	Tuition <u>Books</u> Total ea Total
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. It can also be used to purchase equipment for the school that serves teachers and students. Ie. Walkie talkies, classroom projectors, classroom doc cameras, etc.	(23,833)	(Total on this page)
Sub-Total for Teachers		3,040 1,344 14,200 <u>2,400</u> 20,984	Salary Benefits Stipends Other Total
			Revised 10.18.2024

SUPPORTING MATERIALS	<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>		
Curriculum and Materials for Reading Instruction and Interventions	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 Panorama 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 there is a larger carryover than we expected. Right now \$0	
Materials to Support Curriculum based programs	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 there is a larger carryover than we expected. Right now \$0	
Technology for Teachers (if there is a surplus)	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, walkie talkies, etc.	To be determined	
Sub-Total for Materials		\$0.00	
Salary		106,435	
Benefits		24,603	
Stipends		14,200	
<u>Materials/Other</u>		<u>2,400</u>	
Grand Total		147,654	Total

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