Alachua County Public Schools

Idylwild Elementary School



2020-21 TSSSA Plan

Table of Contents

Eligibility and Allocation 0

Plan Assurances 0

Plan Items 0

Budget 9

Eligibility and Allocation

Eligibility
Eligibility for 2020-21 TSSSA will be based on 2019 school grades and meeting one of the following criteria: a school implementing a turnaround plan or a turnaround school that has improved to a C or higher and has exited turnaround status within the last two years.

The preliminary allocation is based on a per-FTE funding amount of $500 or as provided by the General Appropriations Act. Districts are required to complete a district-level plan. In addition, school-level plans are also required. The district and school level plans must be submitted to your school board for approval by August 1. The school board approved plan is due to the Bureau of School Improvement no later than September 1.

Allocation

School ID	School Name	Implementing	Exited Year 1	Exited Year 2	Preliminary Allocation	Updated Allocation
0321	Idylwild Elementary School	Y			$338,485.00	

Plan Assurances

Family and Community Partnerships
Assure that the school will implement strategies to establish comprehensive support services that develop family and community partnerships.

YES

Academic and Character Standards
Assure that the school will implement strategies to establish clearly defined and measurable high academic and character standards.

YES

Parental Involvement
Assure that the school will implement strategies to increase parental involvement and engagement in the child’s education.

YES

Incentives for Instructional Personnel
Assure that the school will implement strategies to identify, recruit, retain, and reward instructional personnel.

YES

Professional Development
Assure that the school will implement strategies to provide professional development that focuses on academic rigor, direct instruction, and creating high academic and character standards.

YES

Focused Instruction
Assure that the school will implement strategies to provide focused instruction to improve student academic proficiency, which may include additional instruction time beyond the normal school day or school year.

YES

Plan Items

Family and Community Partnerships
Explain how the school will establish comprehensive support services that develop family and community partnerships.

Idylwild has a partnership with the Cade Museum for Creativity and Invention called Operation Full Steam. Second and third grade students visit the Cade Museum and participate in core experiences each visit: hands-on science labs connected to the school's science curriculum and pacing guides, dialogic reading related to science curriculum facilitated by staff from Alachua County Public Library, and an introduction to coding and programming led by engineers from Sum Total Systems.

Idylwild receives backpacks full of food for families on the weekends through the Food4Kids program sponsored by Catholic Charities.

Through the James Patterson Literacy Challenge grant, teachers receive ongoing, job-embedded professional development to enhance literacy instruction in order to better support students' language and literacy development.

Staff and tutors from the University of Florida Literacy Institute provide identified students with individualized, specially designed literacy instruction.

Nationwide Insurance provides Thanksgiving baskets for Idylwild families.

Oak Hammock retirement community provides one-on-one tutors for the Reading Pals program.

Academic and Character Standards
Explain the strategies the school will implement to establish clearly defined and measurable high academic and character standards.

Idylwild implements PBIS with fidelity and utilizes the Character Trait of the Month. Student incentives are included. Additionally, we are committed to implementing a school-wide AVID program focused on college and career readiness through federal funding - UniSIG and Title I Part A.

The school will utilize the Caring School Community for social emotional learning. Time will be dedicated each day for this instruction beginning August 2020-May 2021. To support program implementations, the staff will participate in Caring School Community training. The school counselor will facilitate the training. Teachers will attend an initial four hour webinar training in August 2020. TSSSA funds will be utilized to pay teacher stipends for 52 teachers to attend

training after the contractual day at $20 an hour for 4 hours each plus fringe for a total of $4,915.46. A Caring School Community Replacement Kit will be purchased for each grade level at $150 each for a total of $972.00. Activity total is $5,815.46. "Caring School Community promotes positive behavior through direct teaching of responsibility, empathy, and cooperation, creating a setting where students feel heard, known, and cared for.”

The school will utilize TSSSA funds to increase the employment of a part-time school counselor to full time for the purpose of supporting the implementation of the Caring School Community. The TSSSA roll over funds will support a .20 increase in counselor allocation for a cost of $15,200.

The school will also implement the Start With Hello week to promote connectedness and inclusion, and to identify and help others who are showing signs of social isolation.

Parental Involvement
Explain the strategies the school will implement to increase parental involvement and engagement in the child’s education.

Idylwild Elementary School will use 2019-20 TSSSA roll-over funds for salary and benefits to hire a home-school liaison to increase parental involvement and engagement by making home visits, planning family involvement activities, and connecting families to available community resources. Additionally, the home school liaison will work to improve daily attendance for all students. We will recognize those students who have improved their attendance each month. The base cost of the liasion is $40,000 base pay plus fringe and insurance for a total of $54,592 (2019-2020 roll over).

Idylwild will host family engagement nights to include Literacy Night, Make it Take It nights, and a STEAM night. These Family Engagement activities are noted in and aligned with the Title I Parent and Family Engagement Plan.

Incentives for Instructional Personnel
Explain the strategies the school will implement to identify, recruit, retain, and reward instructional personnel.

As referenced in the **K-12 ESEA Common Program Guidance**, Recruitment, retention and reward incentives must be based on a three-year aggregate state value-added model (VAM) score. If state VAM is not available, another student growth model may be proposed. The student growth model must be fair and reliable. The LEA must submit the model demonstrating the classification and distribution of non-state VAM teacher scores for approval. Incentives can be part of a structured pay system or a Memorandum of Understanding (MOU); however, the above criteria shall apply. Incentives for attendance and non-instructional personnel are not allowable. Recruitment incentives for teachers with less than one year of experience or for hard to staff positions will be considered on a case by case basis.

All eligible instructional personnel at TSSSA schools for the 2020-21 school year will receive a $2000 bonus for the purpose of recruitment and retention. To be eligible for the recruitment and retention bonus, the instructional personnel must have a Highly Effective or Effective rating for the student performance portion of their 2019-20 Instructional Appraisal. A $1,000 payment will be made on the final pay period of December 2020 to all qualified, active instructional staff members. A second $1,000 payment will be awarded on the last pay period of June 2021 to all qualified, active instructional personnel at those schools. The total for incentive pay is $76,804 including base and fringe. A signed MOU for this Differentiated Pay

has been uploaded into the DOE Share Drive.

Only teachers with a State VAM of Highly Effective or Effective, or the top 13% Highly Effective or top 54% Effective non-state VAM teachers will be eligible for the bonus.

Professional Development
Explain the strategies the school will implement to provide professional development that focuses on academic rigor, direct instruction, and creating high academic and character standards.

All instructional personnel will participate in supported collaborative lesson planning. All classroom teachers in grades K-5 will spend extended time each month in planning beyond the normal workday for this purpose. TSSSA funds will be utilized for teacher stipends for time spent in planning for 52 teachers for 40 additional hours of planning at $20/hour for the 2020-2021 school year at a cost of $49,154.56. Grade level and department teams will utilize data to inform the planning of standards-based lessons that include a high level of differentiation, rigor and engagement strategies. Administrators, district staff and instructional coaches will facilitate and provide follow up with job-embedded feedback following collaborative planning.

All instructional personnel will participate in regular data chats. Data chats will focus on both current and longitudinal student data, as well as alignment to standards based materials and lesson planning. Differentiated support for teachers will be provided to hone their practice to better meet the needs of their students. Supports will include model teaching, job-embedded coaching, as well as face to face and on-line professional development. Professional development may be offered during or after the school day, based on need. Administrators, district staff and instructional coaches will provide the structure, support and follow up. classroom walk-through and progress monitoring data will be used to determine effectiveness and to inform actions moving forward. Teacher stipends and/or substitute teachers may be used to facilitate the implementation. Areas of needed training support have been identified as follows:

- iReady web-based program for implementation in ELA and Math - Three days of training with Consultant at $1,500 a day for a total of $4,500. Fourteen substitutes to provide release time for 52 teachers to receive on-going professional development/coaching for year two implementation. Each teacher will receive 6 hours of training over 3 training sessions (2 hours each). Substitutes will rotate between the grade level teachers who will attend the training sessions. These trainings are currently scheduled for September, November, and January. Alachua County School District has previously worked with this provider, Curriculum Associates. This service has previously been funded through Title I Part and UniSIG.

- Equity book study for faculty and administration - Forty Excellence Through Equity books will be provided through TSSSA funding $21/each for a total cost of $873.75 including shipping. This will impact the achievement of the identified FSA data in the subgroup of African Americans and Hispanics. Teacher stipends for 25 teachers at 2 hours each at $20/hour for a total of $1,181.60 to participate in collaborative discussions beyond the contractual day.

- Mental health training for teachers - TSSSA funding will provide 12 substitutes at $113/day plus fringe to provide release time for teachers to participate in youth mental health training at a cost of $1,459.73. This is a mandatory training for new teacher to the district. Training is facilitated by state trainers. We have currently hired 12 tachers that would need to be trained.

- James Patterson Literacy Challenge for reading - TSSSA funding will provide 36 substitutes at $113/day plus fringe to provide release time for teachers to participate in the James Patterson Literacy Challenge Training and Coaching for a total cost of $4,379.20. Alachua County School District has previously worked with this provider. Title I Part A has previously funded this project.

- UFLI strategies training - TSSSA funding will provide 18 substitutes at a $113/day plus fringe to provide release time for teachers to participate in UFLI training to enhance small group intervention and guided practice. This training will be provided to teachers in grades Kindergarten through second. UFLI trainers from the University of Florida, Maya Brown and Christina Flake, will facilitate the training.

Instructional personnel selected by the school administration will attend professional educational conferences to receive training in specific programs and strategies that are not available through the LEA. Conferences selected are as follows:

- Kagan 1 day workshop - TSSSA funding will provide professional development by the Kagan Institute at a one day workshop for ten teachers at $424.60 each which includes registration, travel and Per Diem for a total of $4,246. Alachua County School District has previously worked with this provider. Title I Part A and Title II have previously collaboratively funded this initiative.

- AVID Summer Institute -TSSSA funding will provide professional development at the AVID Summer Institute for 9 teachers at $1,735.25/each to cover registration, hotel, travel and Per Diem for a total of $13,619.25. Stipends will be covered for 9 teachers at $20/hour for 18 hours/each to attend the AVID Summer Institute beyond contractual workdays for a total cost of $3,240 The hotel rate is $199 per night for the conference. Alachua County School District has previously worked with this provider. Participating teachers are selected from grades 3-5 based on their effectiveness of year 1 implementation and availability to attend. Title I Part A and UniSIG have previously funded this initiative. We currently have two schools who have completed their second year of implementation and have successfully exited turnaround status. The conference information for this events has not yet been updated however we estimate that the format will be the same as the 2020 conference outline.

- FASA Conference - TSSSA funding will provide professional development at the FASA Conference for both
school administrators $1,200/each for a total of $2,500 covering registration, hotel, travel and Per Diem. Alachua County School District has previously worked with this provider. Title I Part A and UniSIG have previously funded this initiative.

Additional summer planning has been identified as a need so that school personnel can meet to review year end data, participate in program specific training, and plan for program implementation. This will be a threefold summer initiative:

1. One full day for school based leadership team to meet and plan for Summer Gear Up for 5 teachers, 6 hours each for $20/hour plus fringe for a total of $708.96. In addition to the Principal and Assistant Principal, the Leadership Team is comprised of the 2 School Counselors, 2 Behavior Resources Teachers, and the Instructional Intervention Coach.

2. One half day meeting for school based leadership team including grade level and department team leaders for 9 teachers for 3 hours each at $20/hour for a total cost of $638.07. The Team Leaders are selected by their teammates per the Collective Bargaining Agreement.

3. Summer Gear Up Teacher Planning for 52 teachers for 24 hours each at $20/hour plus fringe to review data and standards and plan for instruction for a total cost of $29,492.74. A reasonable and necessary amount of consumable supplies such as pencils, pens, highlighters, chart paper, copy paper needed to facilitate planning will be included for a total of $1,030.19.

Focused Instruction
Explain the strategies the school will implement to provide focused instruction to improve student academic proficiency, which may include additional instruction time beyond the normal school day or school year.

Each day, Idylwild will offer additional intensive literacy instruction to below grade level readers beyond the school day. TSSSA funds will support Extended Day Intervention for up to 128 targeted students in ELA and/or Math. Sixteen teachers will provide 36 hours/18 weeks, 1 hour a day twice a week of instructional intervention at $28/hour. Teacher will receive 12 hours of planning at $20/hour plus fringe for a total of $23,594.19. This activity will take place October 2020-April 2021.

As a supplement to the district adopted core curriculum, Idylwild will utilize the iReady web-based program in all grade levels for ELA and Math during workstations and/or during computer lab time - approximately 679 students. IReady assesses deficiencies in specific foundational skills and prescribes an individualized learning path which supplements core at a total cost of $10,300.00

The Learning Dynamics reading program will be used as a supplement in Kindergarten to focus on critical ELA foundational skills, phonemic awareness, phonics, and fluency, as reflected in school data as an area of need at $38 per student for a total of $3,700.

Consumable science materials will be purchased to support STEM instruction for 4th and 5th grade students math and science experiments at a cost of $2727.30 plus shipping for a total of $3,000.

As an initiative to lessen the impact of Summer Slide, 4 additional teaching units beyond what is provided by the LEA and Title I department will be utilized to provide direct instruction in reading and math. Each teaching unit will be, on average depending of teacher experience, $31.55 for 96 hours at a cost of $12,115.20 plus fringe for a total of $14,315.32. The activity will take place in June 2021. The principal will recruit teachers during the month of May. If the principal is unable to internally fill the positions, she will recruit from within the district.

In addition, a two week STEM Camp in July will also be part of the Summer Slide initiative. A stipend for 6 teachers for 50 hours of instruction (10 days) each at $28/hour and 10 hours of planning each at $20 plus fringe for a total cost of $11,343.36. This activity will take place during the month of July 2021. This activity will support STEM instruction for 60 students.

The salary to support the 12th month of employment for the Assistant Principal, which is not covered under district contract, so that the AP is available to facilitate extended summer educational programs for students including the proposed STEM Camp with program implementation, curriculum support and data analysis. The Assistance Principal will also be developing and executing professional development for staff in July 2021. One hundred sixty hours at the hourly rate of $39.93 will be paid for a total cost of $7549.54 including fringe.

Salary for a 60% intervention teacher to provide Tier 2 and Tier 3 instruction in the areas of reading and/or math as needed based on student data for a total cost of $47,807.09.

Part V: Budget

This section will assist in generating a school TSSSA budget for submission based upon each budget item tied to a Plan Item identified in the Part III: Plan Items.

Access the budget by clicking the blue Manage Budget button. This will direct you to the Budget page. This page includes the breakdown of funds by Plan Item.

1	**III.1.**	**Family and Community Partnerships**				**$0.00**
2	**III.2.**	**Academic and Character Standards**				**$23,836.46**
	Function	Object	Budget Focus	Funding Source	FTE	2020-21
	6400	120-Classroom Teachers	0321 - Idylwild Elementary School	TSSSA		$4,160.00
			Notes: Teacher stipends for 52 teachers for 4 hours each @ $20/hour to participate in Caring School Community Training.			
	6400	210-Retirement	0321 - Idylwild Elementary School	TSSSA		$416.00
			Notes: Retirement benefits @ 10% for teacher stipends for 52 teachers for 4 hours each @ $20/hour to participate in Caring School Community Training.			
	6400	220-Social Security	0321 - Idylwild Elementary School	TSSSA		$318.24
			Notes: SSI benefits @ 7.65% for teacher stipends for 52 teachers for 4 hours each @ $20/hour to participate in Caring School Community Training.			
	6400	290-Other Employee Benefits	0321 - Idylwild Elementary School	TSSSA		$21.22
			Notes: Early retirement benefits @ .51% for eacher stipends for 52 teachers for 4 hours each @ $20/hour to participate in Caring School Community Training.			
	6400	510-Supplies	0321 - Idylwild Elementary School	TSSSA		$972.00
			Notes: Six Caring School Community curriculum kits @ $162/each			
	5100	648-Technology-Related Capitalized Furniture, Fixtures and Equipment	0321 - Idylwild Elementary School	TSSSA		$2,999.00
			Notes: Purchase 1 EarthWalk laptop cart for housing and charging student laptops/			
	5100	644-Computer Hardware Non-Capitalized	0321 - Idylwild Elementary School	TSSSA		$14,950.00
			Notes: Purchase 26 Dell laptops @ $575 each to supplement student access to technology, digital platforms, and web-based programs.			
3	**III.3.**	**Parental Involvement**				**$0.00**
4	**III.4.**	**Incentives for Instructional Personnel**				**$76,804.00**

	Function	Object	Budget Focus	Funding Source	FTE	2020-21
	5100	120-Classroom Teachers	0321 - Idylwild Elementary School	TSSSA		$65,000.00
			Notes: Recruitment and Retention Bonuses for Highly Effective and Effective teachers as identified by both VAM and District End-of-Course criteria.			
	5100	210-Retirement	0321 - Idylwild Elementary School	TSSSA		$6,500.00
			Notes: Retirement Benefits @ 10% for Recruitment and Retention Bonuses for Highly Effective and Effective teachers			
	5100	220-Social Security	0321 - Idylwild Elementary School	TSSSA		$4,972.50
			Notes: SSI Benefits @ 7.65% Recruitment and Retention Bonuses for Highly Effective and Effective teachers			
	5100	290-Other Employee Benefits	0321 - Idylwild Elementary School	TSSSA		$331.50
			Notes: Early Retirement Benefits @ .51% Recruitment and Retention Bonuses for Highly Effective and Effective teachers			
5	**III.5.**	**Professional Development**				**$116,235.04**
	Function	Object	Budget Focus	Funding Source	FTE	2020-21
	6300	120-Classroom Teachers	0321 - Idylwild Elementary School	TSSSA		$41,600.00
			Notes: Teacher stipends to support collaborative planning for 52 teacher for 40 hours each @ $20/hour.			
	6300	210-Retirement	0321 - Idylwild Elementary School	TSSSA		$4,160.00
			Notes: Retirement Benefits @ 10% for Teacher stipends to support collaborative planning for 52 teacher for 40 hours each @ $20/hour.			
	6300	220-Social Security	0321 - Idylwild Elementary School	TSSSA		$3,182.40
			Notes: SSI Benefits @ 7.655 for Teacher stipends to support collaborative planning for 52 teacher for 40 hours each @ $20/hour.			
	6300	290-Other Employee Benefits	0321 - Idylwild Elementary School	TSSSA		$212.16
			Notes: Early Retirement Benefits @ .51% for Teacher stipends to support collaborative planning for 52 teacher for 40 hours each @ $20/hour.			
	6400	310-Professional and Technical Services	0321 - Idylwild Elementary School	TSSSA		$4,500.00
			Notes: Professional and Technical Services for an iReady trainer to provide 3 days of staff training @ $1500.00/day			
	6300	520-Textbooks	0321 - Idylwild Elementary School	TSSSA		$873.75
			Notes: Purchase 34 copies of Excellence through Equity @ $25.49 each for the paperback copies plus shipping to be used in a facility book study.			
	6300	120-Classroom Teachers	0321 - Idylwild Elementary School	TSSSA		$1,000.00
			Notes: Teacher stipends for 25 teacher for 2 hours each @ $20/hour to participate in the Excellence through Equity facility book study.			

	6300	210-Retirement	0321 - Idylwild Elementary School	TSSSA		$100.00
			Notes: Retirement Benefits @ 10% for 25 teacher for 2 hours each @ $20/hour to participate in the Excellence through Equity facility book study.			
	6300	220-Social Security	0321 - Idylwild Elementary School	TSSSA		$76.50
			Notes: SSI Benefits @ 7.65% for 25 teacher for 2 hours each @ $20/hour to participate in the Excellence through Equity facility book study.			
	6300	290-Other Employee Benefits	0321 - Idylwild Elementary School	TSSSA		$5.10
			Notes: Early Retirement Benefits @ .51% for 25 teacher for 2 hours each @ $20/ hour to participate in the Excellence through Equity facility book study.			
	6400	390-Other Purchased Services	0321 - Idylwild Elementary School	TSSSA		$1,356.00
			Notes: Other Purchased Services from Kelley Services to provide 12 substitutes @ $113.00 each to provide release time for teachers to participate in the Youth Mental Health Training.			
	6400	220-Social Security	0321 - Idylwild Elementary School	TSSSA		$103.73
			Notes: SSI Benefits @ 7.65% 12 substitutes @ $113.00 each to provide release time for teachers to participate in the Youth Mental Health Training.			
	6400	390-Other Purchased Services	0321 - Idylwild Elementary School	TSSSA		$2,034.00
			Notes: Other Purchased Services from Kelley Services to provide 18 substitutes @ $113.00 each to provide release time for teachers to participate in the UFLI training.			
	6400	330-Travel	0321 - Idylwild Elementary School	TSSSA		$15,617.25
			Notes: Registration for 9 teachers @ $850.00 each. Hotel for 9 teachers @ $199/ night for 3 nights each. Mileage for 9 @ $120/car. Per Diem for 9 teachers @ $40/day for 3 days. Parking and tolls for 9 cars @ $48.25/car for the AVID Summer Institute in Summer 2021.			
	6400	120-Classroom Teachers	0321 - Idylwild Elementary School	TSSSA		$3,240.00
			Notes: Stipends for 9 teachers for 18 hours each @ $20/hour to attend the AVID Summer Institute in Orlando, FL.			
	6400	210-Retirement	0321 - Idylwild Elementary School	TSSSA		$324.00
			Notes: Retirement Benefits @ 10% for 9 teachers for 18 hours each @ $20/hour to attend the AVID Summer Institute in Orlando, FL.			
	6400	220-Social Security	0321 - Idylwild Elementary School	TSSSA		$247.86
			Notes: SSI Benefits @ 7.65% for 9 teachers for 18 hours each @ $20/hour to attend the AVID Summer Institute in Orlando, FL.			
	6400	290-Other Employee Benefits	0321 - Idylwild Elementary School	TSSSA		$16.52
			Notes: Early Retirement Benefits @ .51% for 9 teachers for 18 hours each @ $20/ hour to attend the AVID Summer Institute in Orlando, FL.			
	7300	330-Travel	0321 - Idylwild Elementary School	TSSSA		$2,500.00

			Notes: Registration for 2 administrators to attending the FASA Conference in June 2021 @ $380 each. Hotel for 2 rooms @ $175/night for 3 night. Per Diem for 2 @ $40/day for 3. Mileage @ $150.00 per car. Parking and tolls for 2 cars.			
	6400	330-Travel	0321 - Idylwild Elementary School	TSSSA		$4,246.00
			Notes: Registration @ $350 each, Per Diem @ $25 each, and travel mileage cost for 10 teachers to attend a 1 day Kagan training in Tampa.			
	6300	120-Classroom Teachers	0321 - Idylwild Elementary School	TSSSA		$24,960.00
			Notes: Stipends for 52 teachers for 24 hours each @ $20/hour to participate in a professional learning community and curriculum planning during July, 2021.			
	6300	210-Retirement	0321 - Idylwild Elementary School	TSSSA		$2,496.00
			Notes: Retirement Benefits @ 10% for Stipends for 52 teachers for 24 hours each @ $20/hour to participate in a professional learning community and curriculum planning during July, 2021.			
	6300	220-Social Security	0321 - Idylwild Elementary School	TSSSA		$1,909.44
			Notes: SSI Benefits @ 7.65% for Stipends for 52 teachers for 24 hours each @ $20/hour to participate in a professional learning community and curriculum planning during July, 2021.			
	6300	290-Other Employee Benefits	0321 - Idylwild Elementary School	TSSSA		$127.30
			Notes: Early Retirement Benefits @ .51% for Stipends for 52 teachers for 24 hours each @ $20/hour to participate in a professional learning community and curriculum planning during July, 2021.			
	6300	120-Classroom Teachers	0321 - Idylwild Elementary School	TSSSA		$600.00
			Notes: Stipends for 5 teachers for 6 hours each @ $20/hour to participate in a Leadership Team professional learning community during July, 2021. In addition to the Principal and Assistant Principal, the Leadership Team is comprised of the 2 School Counselors, 2 Behavior Resources Teachers, and the Instructional Intervention Coach.			
	6300	210-Retirement	0321 - Idylwild Elementary School	TSSSA		$60.00
			Notes: Retirement Benefits @ 10% for Stipends for Stipends for 5 teachers for 6 hours each @ $20/hour to participate in a Leadership Team professional learning community during July, 2021.			
	6300	220-Social Security	0321 - Idylwild Elementary School	TSSSA		$45.90
			Notes: SSI Benefits @ 7.65% for Stipends for 5 teachers for 6 hours each @ $20/hour to participate in a Leadership Team professional learning community during July, 2021.			
	6300	290-Other Employee Benefits	0321 - Idylwild Elementary School	TSSSA		$3.06
			Notes: Early Retirement Benefits @ .51% for Stipends for 5 teachers for 6 hours each @ $20/hour to participate in a Leadership Team professional learning community during July, 2021.			
	6400	120-Classroom Teachers	0321 - Idylwild Elementary School	TSSSA		$540.00
			Notes: Stipends for 9 teachers for 3 hours each @ $20/hour to participate in a Team Leaders Training during July, 2021. The Team Leaders are selected by their teammates per the Collective Bargaining Agreement.			

	6400	210-Retirement	0321 - Idylwild Elementary School	TSSSA		$54.00
			Notes: Retirement Benefits @ 10% for Stipends for 9 teachers for 3 hours each @ $20/hour to participate in a Team Leaders Training during July, 2021.			
	6400	220-Social Security	0321 - Idylwild Elementary School	TSSSA		$41.31
			Notes: SSI Benefits @ 10% for Stipends for 9 teachers for 3 hours each @ $20/hour to participate in a Team Leaders Training during July, 2021.			
	6400	290-Other Employee Benefits	0321 - Idylwild Elementary School	TSSSA		$2.76
			Notes: Early Retirement Benefits @ .51% for Stipends for 9 teachers for 3 hours each @ $20/hour to participate in a Team Leaders Training during July, 2021.			
6	**III.6.**	**Focused Instruction**				**$121,609.50**
	Function	Object	Budget Focus	Funding Source	FTE	2020-21
	5900	120-Classroom Teachers	0321 - Idylwild Elementary School	TSSSA		$19,968.00
			Notes: Teacher stipends for 16 teachers for 36 hours each @ $28/hour for instruction and 12 hours of planning @ $20/hour to provide Extended Day Intervention beyond the regular school day.			
	5900	210-Retirement	0321 - Idylwild Elementary School	TSSSA		$1,996.80
			Notes: Retirement Benefits @ 10% for 16 teachers for 36 hours each @ $28/hour for instruction and 12 hours of planning @ $20/hour to provide Extended Day Intervention beyond the regular school day.			
	5900	220-Social Security	0321 - Idylwild Elementary School	TSSSA		$1,527.55
			Notes: SSI Benefits @ 7.65% for 16 teachers for 36 hours each @ $28/hour for instruction and 12 hours of planning @ $20/hour to provide Extended Day Intervention beyond the regular school day.			
	5900	290-Other Employee Benefits	0321 - Idylwild Elementary School	TSSSA		$101.84
			Notes: Early Retirement Benefits @ .51% for 16 teachers for 36 hours each @ $28/hour for instruction and 12 hours of planning @ $20/hour to provide Extended Day Intervention beyond the regular school day.			
	5100	520-Textbooks	0321 - Idylwild Elementary School	TSSSA		$3,700.00
			Notes: Purchase Learning Dynamic supplemental reading systems for teaching phonics for students in Kindergarten. Includes workbooks and materials.			
	5100	510-Supplies	0321 - Idylwild Elementary School	TSSSA		$3,000.00
			Notes: Purchase supplemental science materials and manipulatives for K-5th grade science and engineering lessons.			
	5100	369-Technology-Related Rentals	0321 - Idylwild Elementary School	TSSSA		$10,300.00
			Notes: Purchase the iReady web-based supplemental program subscription for ELA and math for grades K-5			
	5100	120-Classroom Teachers	0321 - Idylwild Elementary School	TSSSA		$12,115.20

			Notes: Salaries for 4 teachers @ their regular hourly rate (an average of $31.55/ hour) to provide additional instruction during Extended School Year in June 2021. Teachers work 6 hours daily for 16 days for a total of 96 hours.			
	5100	210-Retirement	0321 - Idylwild Elementary School	TSSSA		$1,211.52
			Notes: Retirement Benefits @ 10% for 4 teachers @ their regular hourly rate (an average of $31.55/hour) to provide additional instruction during Extended School Year in June 2021. Teachers work 6 hours daily for 16 days.			
	5100	220-Social Security	0321 - Idylwild Elementary School	TSSSA		$926.81
			Notes: SSI Benefits @ 7.65% for 4 teachers @ their regular hourly rate (an average of $31.55/hour) to provide additional instruction during Extended School Year in June 2021. Teachers work 6 hours daily for 16 days.			
	5100	290-Other Employee Benefits	0321 - Idylwild Elementary School	TSSSA		$61.79
			Notes: Early Retirement Benefits @ .51% for 4 teachers @ their regular hourly rate (an average of $31.55/hour) to provide additional instruction during Extended School Year in June 2021. Teachers work 6 hours daily for 16 days.			
	7300	100-Salaries	0321 - Idylwild Elementary School	TSSSA		$6,389.25
			Notes: Salary to fund the unpaid 12th month for the Assistant Principal to be onsite to facilitate STEM Camp and professional development for July, 2021.			
	7300	210-Retirement	0321 - Idylwild Elementary School	TSSSA		$638.93
			Notes: Retirement Benefits @ 10% for the unpaid 12th month for the Assistant Principal to be onsite to facilitate STEM Camp and professional development for July, 2021.			
	7300	220-Social Security	0321 - Idylwild Elementary School	TSSSA		$488.78
			Notes: SSI Benefits @ 7.65% for the unpaid 12th month for the Assistant Principal to be onsite to facilitate STEM Camp and professional development for July, 2021.			
	7300	290-Other Employee Benefits	0321 - Idylwild Elementary School	TSSSA		$32.58
			Notes: Early Retirement Benefits @ .51% for the unpaid 12th month for the Assistant Principal to be onsite to facilitate STEM Camp and professional development for July, 2021.			
	5900	120-Classroom Teachers	0321 - Idylwild Elementary School	TSSSA		$9,600.00
			Notes: Stipends for 6 teachers for provide 50 hours on instruction for STEM Camp @ $28/hour + 10 hours of planning @ $20/hour during July, 2021 for 60 students.			
	5900	210-Retirement	0321 - Idylwild Elementary School	TSSSA		$960.00
			Notes: Retirement Benefits @ 10% for Stipends for 6 teachers for provide 50 hours on instruction for STEM Camp @ $28/hour + 10 hours of planning @ $20/ hour during July, 2021.			
	5900	220-Social Security	0321 - Idylwild Elementary School	TSSSA		$734.40
			Notes: SSI Benefits @ 7.65% for Stipends for 6 teachers for provide 50 hours on instruction for STEM Camp @ $28/hour + 10 hours of planning @ $20/hour during July, 2021.			

	5900	290-Other Employee Benefits	0321 - Idylwild Elementary School	TSSSA		$48.96
			Notes: Early Retirement Benefits @ .51% for Stipends for 6 teachers for provide 50 hours on instruction for STEM Camp @ $28/hour + 10 hours of planning @ $20/hour during July, 2021.			
	5100	120-Classroom Teachers	0321 - Idylwild Elementary School	TSSSA	0.6	$36,738.56
			Notes: Salary for intervention teacher at 60% FTE			
	5100	210-Retirement	0321 - Idylwild Elementary School	TSSSA		$3,673.86
			Notes: Retirement benefits at 10% for salary for intervention teacher at 60% FTE			
	5100	220-Social Security	0321 - Idylwild Elementary School	TSSSA		$2,810.50
			Notes: SSI benefits @ 7.65% for salary for intervention teacher at 60% FTE			
	5100	230-Group Insurance	0321 - Idylwild Elementary School	TSSSA		$4,396.80
			Notes: Group Insurance for salary for intervention teacher at 60% FTE			
	5100	290-Other Employee Benefits	0321 - Idylwild Elementary School	TSSSA		$187.37
			Notes: Early retirement benefits @ .51% for salary for intervention teacher at 60% FTE			
					Total:	**$338,485.00**