

## **Proposal to enter into a TLC Consortium between CAL Community School District and Hampton-Dumont Community School District**

In the 2018-2019 school year, Hampton-Dumont and CAL Community School Districts will enter into a whole-grade sharing agreement in grades 7-12. Each district will maintain its own PK-6 program. As our school districts move forward in preparing to whole-grade share for grades 7-12, in addition to a few other programs, we are also proposing to move our TLC program into a consortium. Developing a consortium will allow us the flexibility to use resources effectively and increase our opportunities for collaboration to meet each district's mission and goals and improve instruction and student learning.

Currently, nearly nineteen positions are shared between Hampton-Dumont and CAL, including operational sharing positions (business manager, HR manager, etc), teachers, and administration. Both the superintendent and curriculum director positions are in the second year of being shared between both districts. The curriculum director serves as the TLC coordinator for both Hampton-Dumont and CAL. As such, the TLC programs have each been adjusting slightly each year to allow for the processes and procedures of the programs to become more comparable.

The following sections briefly describe how each component of the original TLC plans will be addressed within the consortium.

\*For reference here is a link to the \_\_\_\_\_

## Part 2: Goals

After an analysis of each district's original plans it was determined the following three goals would be the new, measurable goals of our consortium TLC program. The goals of the H-D/CAL TLC program are:

### Goal 1. Increase student achievement

We believe supporting the current implementation and expansion of CAL and H-D's current initiatives and professional development will continue to increase student achievement and assist teachers in developing and implementing research based instructional strategies for the classroom. We believe the TLC Consortium system will allow our current highly effective teachers to share their expertise with peers, so all teachers will be able to continually grow and refine their teaching practice and improve students learning.

- Increase percent of students at benchmark on spring FAST screening (reading and math) in grades K-6 as literacy is a major focus area in both districts.
- Increase the percent of students proficient on the state assessment in reading, math, science, and social studies for grade levels in which the test is taken.
- Decrease the achievement gap between subgroups (IEP, ELL, FRL) and the rest of the school (non-subgroup students) as measured on the Iowa School Report Card.

### Goal 2. Attract and retain innovative, effective teachers

Incorporating all of the aspects of the TLC Consortium plan will assist us in attracting and retaining teachers. As small, rural districts with no major urban areas nearby, we desire, but are not always able, to attract and retain a large, diverse pool of applicants. By eliminating the flat career path and providing multiple, meaningful teacher leader roles, we may attract more applicants. Teachers who desire those hybrid roles (classroom and coaching) will be more apt to stay in our districts. All teachers in each district will feel more supported and part of a culture of collaboration when all teachers, through peer coaching and the work of the PLCs, are held mutually accountable for student learning. No longer will one teacher in one room be solely responsible for student learning in that classroom. We desire a culture where ALL teachers play a role in supporting each other to improve the learning of ALL students.

- After the initial whole-grade sharing year (2018-19), increase annual teacher retention rates.
- Improve or maintain the perceived level of support for new teachers to the district (survey data).
- Measure the goal to consistently have enough or more applicants to fill Teacher Leadership positions in both districts.

### Goal 3. Enhance culture of collaboration

Both CAL and H-D have full implementation of PLCs, so a culture of collaboration has been established. The time for collaboration is limited to teachers in the same grade-level or department. For true growth and improvement to occur in our district, collaboration among teachers must expand to different grade levels and other subjects. Prior to our initial implementation of TLC, we did not have the leadership capability to engage all PLC teams in professional learning across grade levels and disciplines. Implementation of TLC in each district improved collaboration within the district. However, now we propose the TLC Consortium will provide us additional opportunities for more teachers to collaborate across districts. This teamwork will create a culture where all members share a collective responsibility for student learning as we enter into a whole-grade sharing partnership.

- Increase the frequency of opportunities for collaboration (Question #26) and the effectiveness of collaboration (Question #27) as measured on the 'Evaluation of the TLC Program and Teacher Support Survey' report from AIR.
- Increase the frequency and type of collaboration as measured on the modified Woodruff Coaching Scale.

### **Part 3: Connection to other key school improvement initiatives**

From each district's original TLC plans and based upon our current level of work in professional development, we have identified three key initiatives the TLC consortium program will support.

#### ***Strengthen Universal Instruction through Alignment with the Iowa Academic Standards***

Each district will have teachers serving in teacher-leader roles whose responsibility will be to lead teams in alignment and implementation of the Iowa Academic Standards. From preschool (Iowa Early Learning Standards) through high school, new standards are being adopted and current standards are being updated. To keep up with the work of robust curriculum alignment, our teacher leadership programs in each district will be invaluable. In both districts, TLC members are leading the work of breaking down the standards, developing assessments aligned to the standards, and designing engaging instruction toward the standards. This work could not be done to the depth needed without the TLC programs in each district. Already our two districts are sharing resources and supporting each other through this work, especially as new standards are adopted and we can start that work together.

#### ***Embed Literacy in all Discipline Areas***

The action to embed literacy in all discipline areas is tied closely to the above because Iowa Academic Standards include literacy in all content areas; however, it deserves to be highlighted separately because of the level of difficulty to truly embed literacy in content areas to the depth needed. Both CAL and H-D districts are working to integrate more literacy in all areas. Our TLC teams have already been working together and sharing resources toward this initiative. We foresee our TLC consortium would allow even more collaboration and support in this area.

#### ***Continued Development and Refinement of a Multi-tiered System of Supports***

Both CAL and Hampton-Dumont have implemented multi-tiered systems of supports at each level (elementary, middle school, and high school). Developing a TLC consortium will help us continue to collaborate to improve these systems. Teacher leaders in both districts have been able to prepare data so that MTSS Teams and/or PLC teams can dissect the data swiftly and provide the needed supports to students.

### **Part 4: Mentoring**

For the most part, each district will maintain their mentoring program as designed in their respective, original TLC plans. Both plans include monthly mentoring meetings with the new teachers and their mentor as well as support for completing a teaching portfolio focusing on the Iowa Teaching Standards. Hampton-Dumont will have more mentors who are provided one period of release time each day. Each mentor may be assigned up to three mentees. CAL, on the other hand, being smaller, will have one Mentor Lead who will oversee the mentoring at CAL and work closely with the other TLC teacher leaders to provide the needed supports for new teachers. Please see Part 4 of each original plan for specific mentor responsibilities and content of the mentoring program [[Original CAL TLC Plan from 2014](#) & [Original Hampton-Dumont TLC plan 2015](#)].

### **Part 5: Roles**

This is the section of the plan that will have the most significant changes, especially compared to the CAL original plan. Due to the loss of staff over the last couple of years, CAL has had to redesign the TLC program. With the potential to develop a consortium with H-D, it is the perfect time to revise the structure of TLC roles at CAL to better fit the needs of the future PK-6 building. At this juncture, in our proposed consortium, teacher leaders will serve mainly the district in which they are selected (and their contract is held). Collaboration and consultation across districts between teacher leaders will be encouraged and expected. The future of the consortium will be open to eventually sharing teacher leader positions across districts (for example- an instructional collaborator may be shared between districts).

**Proposed 2018-19 CAL TLC Roles in the PK-6 CAL Building (approximately 119 students):**

<b>Role</b>	<b>Description</b>	<b>Time Breakdown</b>	<b>Stipend</b>	<b>Notes</b>
<b>Early Elementary (PK-2) Literacy Collaborator (1)</b>	Supports the implementation of the literacy program to meet district and TLC goals.	Teach/co-teach - 6 periods TLC leadership - 2 periods <i>(6 additional contract days - 3 before school and 3 after school)</i>	\$7,500	<i>-Manage FastBridge -Certify Lit Status -Plan &amp; lead PD -Co-teach/co-plan -Ongoing coaching -Maintain data -Update board -Develop "look-fors" with staff &amp; use with admin</i>
<b>Upper Elementary (3-6) Literacy Collaborator (1)</b>	Supports the implementation of the literacy program to meet district and TLC goals.	Teach/co-teach - 6 periods TLC leadership - 2 periods <i>(6 additional contract days - 3 before school and 3 after school)</i>	\$7,500	<i>-Manage FastBridge -Certify Lit Status -Plan &amp; lead PD -Co-teach/co-plan -Ongoing coaching -Maintain data -Update board -Develop "look-fors" with staff &amp; use with admin</i>
<b>Content Collaborator (1)</b>	Support to increase universal instruction in the areas of science, ss, math to meet district and TLC goals.	Teach/co-teach - 6 periods TLC leadership - 2 periods <i>(6 additional contract days - 3 before school and 3 after school)</i>	\$7,500	<i>May co-teach elementary science and/or social studies and/or math, for example -Resources for the classroom -Possibly continue greenhouse</i>
<b>Mentor Lead (1)</b>	Develops the mentoring program and meet the TLC goal to retain effective teachers.	Teach/co-teach - 8 periods (100% in the classroom) <i>(4 additional contract days - 2 before school and 2 after school)</i>	\$5,000	<i>Will plan, facilitate, and lead the mentoring program</i>
<b>PK-2 PLC Coach (1)</b>	Supports the implementation of district initiatives led by the Literacy & Instructional Collaborators & leads the PK-2 PLC team to meet the TLC goal of increasing collaboration.	Teach/co-teach - 8 periods (100% in the classroom) <i>(4 additional contract days - 2 before school and 2 after school)</i>	\$5,000	<i>Will plan, facilitate, and lead weekly PLC meetings in coordination with the Literacy Collaborators</i>
<b>3-6 PLC Coach (1)</b>	Supports the implementation of district initiatives led by the Literacy & Instructional Collaborators & leads the 3-6 PLC team to meet the TLC goal of increasing	Teach/co-teach - 8 periods (100% in the classroom) <i>(4 additional contract days - 2 before school and 2 after school)</i>	\$5,000	<i>Will plan, facilitate, and lead weekly PLC meetings in coordination with the Literacy Collaborators</i>

	collaboration.	<i>school)</i>		
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**Proposed 2018-19 Hampton-Dumont TLC Roles: (Approximately 1200 students. See Hampton-Dumont original plan for more detail)**

<b>Role</b>	<b>Description</b>	<b>Time Breakdown</b>	<b>Stipend</b>	<b>Notes</b>
<b>Instructional Collaborators (5)</b>	Supports the implementation of the literacy program	Teach/co-teach - 2 period TLC leadership - 6 periods <i>(10 additional contract days - 5 before school and 5 after school)</i>	\$10,000	<i>The only change may be an increase from 4 in our original plan to possibly 5 with an increase of students from CAL and a combination role under TLC using Title II funds. One of those roles focusing on ELL and another on Special Education.</i>
<b>Lead Learners (7)</b>	Supports the implementation of district initiatives	Teach/co-teach - 6 periods TLC & Planning - 2 periods <i>(5 additional contract days - 3 before school and 2 after school)</i>	\$5,000	<i>Plays the role of "assistant coach" in supporting the Instructional Collaborators and the PLC coaches as well as the Mentor Teachers. -At least 2 per level elementary, middle, high -Number of Leads will flex depending on number of mentors needed</i>
<b>Mentor Teacher (6) (As needed based on hiring)</b>	Supports new teachers to the profession and to our district	Teach/co-teach - 6 periods TLC & Planning - 2 periods <i>(5 additional contract days - 3 before school and 2 after school)</i>	\$5,000	<i>Plan monthly learning sessions for all mentees. Weekly contact with each mentee for support and coaching.</i>
<b>PLC Coach (18)</b>	Facilitate one of H-D's 18 Professional Learning Teams during weekly PD	Teach all 8 periods (100% in the classroom)  <i>(3 additional contract days)</i>	\$3,000	

**Part 6: Selection Process**

Over the last two years of sharing a TLC coordinator, our programs have already begun the process of adapting our selection processes to be similar. As TLC roles are considered one year positions, all teachers holding current TLC roles must reapply each year through the same process as new applicants. Here is a brief description of the selection process each district will follow.

**Selection Committee:** Each district will have its own selection committee comprised of equal representation of administrators and teachers.

**Step 1 -District TLC Recommendation Form:** Prior to the hiring process in each district the TLC Recommendation form will be sent out. This is a mechanism to garner feedback from all teachers on the level of trust and respect for their colleagues. All eligible teachers are listed, colleagues are asked to identify important leadership qualities and then indicate colleagues who exemplify those qualities. This is done prior to anyone applying and the data is used in the selection process.

**Step 2- Application:** All interested applicants will complete an online application form (both new applicants and renewal applicants). Applications are screened by the entire Selection Committee.

**Step 3 - Interview:** Applicants complete a face-to-face interview with the selection committee.

**Step 4- Selection:** The selection committee will consider the following criteria to make the decision on selecting TLC positions:

- Rubric scores from the application and interviews
- Needs of the district (number of mentors needed, focus areas for the district, etc)

- Data from the recommendation form on level of trust and respect from colleagues
- Evidence of Professional Growth (career development plans, additional coursework/certifications, training, etc)

Overview of any changes from original plans:

- Selection Committee members may serve more than 2 consecutive years (we have found it difficult to maintain that level of turnover on this committee that takes so much time commitment).
- If a teacher changes districts, H-D to CAL or CAL to H-D, or if a teacher begins a shared position between districts, they will need to honor the clause about serving in the district for one year prior to applying for a TLC role.

## Part 7: Professional Development

This part is taken mainly from our previous plans as each district had aligned their respective TLC programs with the Iowa Professional Development Model (IPDM). The TLC plan will provide the district with the ability to coach more teachers in the use of evidence-based instructional practices (e.g. progress monitoring, feedback, gradual release of responsibility) ultimately leading to increased student achievement. The teacher leaders such as Instructional/Literacy/Content Collaborators, PLC Coaches, Lead Learners, and Mentor Teachers will have an extensive role in the development and delivery of each school district's Professional Development Plan. This chart overviews the key elements of the IPDM and how the consortium's teacher leader roles will support those.

IPDM Key Elements	Teacher Leader Responsibilities
<b>Establish PD Leadership Team</b>	Instructional/Literacy Collaborators, PLC Coaches, and Mentor Teachers will review building-level student data, district goals, and summative data results to determine areas of need and assist in the development a district-wide PD plan.
<b>Collect and Analyze Data</b>	All district teachers will collect and analyze student data according to the districts' assessment plans. Instructional/Literacy Collaborators, PLC Coaches, Lead Learners, and Mentor Teachers will instruct staff in how to use data to improve universal instruction. Additional training will be provided in the use of formative assessment to drive Tier II and III instruction.
<b>Goal Setting &amp; Student Learning</b>	Instructional/Literacy Collaborators and Lead Learners will lead the goal-setting and instructional strategy selection process based on system data (from FAST, EdInsight, MAP, etc) to ensure that the goals support the attainment of the Iowa Core. PLC Coaches will lead conversations to engage their peers in analyzing and using data to set new goals that strengthen instructional practices within their curricular domain. PLC coaches will facilitate the peer review process with their team members using a 'Notice and Wonder' protocol. This process offers an important opportunity to support the implementation of effective teaching strategies in the classroom.
<b>Selecting Content</b>	Instructional/Literacy Collaborators will review instructional resources to select the most effective, evidence-based materials to increase student achievement based on the Iowa Core. PLC Coaches will facilitate the exploration of the learning strategies that will be most helpful for student achievement in curricular areas. Mentor Teachers will demonstrate and review requested strategies and follow up with mentees to evaluate new strategies.

<b>Designing Process</b>	<p>The district will monitor the delivery of professional development through the existing PLC structure.</p> <p>Instructional/Literacy Collaborators and Lead Learners will design PD to include theory, demonstration, practice, and collaboration, while reflecting the IPDM for all teachers.</p> <p>Instructional/Literacy Collaborators will differentiate teaching needs of individual teachers and teaching teams by assisting in the creation of implementation plans.</p>
<b>Training and Learning Opportunities</b>	<p>Instructional/Literacy Collaborators, PLC Coaches, Lead Learners, and Mentor Teachers or those with the necessary expertise will deliver district and building PD and will align with current district initiatives including MTSS, K-12 literacy, and Iowa Core implementation.</p> <p>Instructional/Literacy Collaborators will co-teach and model learning strategies being studied in PD. PLC Coaches will support teachers on their team in the implementation of initiatives.</p>
<b>Collaboration</b>	<p>Our Professional Learning Communities structure is an example of true collaboration PK-12 and supports one of our district's guiding principles, 'Collaboration is our culture.'</p> <p>Instructional/Literacy Collaborators and PLC Coaches will lead PLC work through collaborative design and facilitation of professional learning when implementing the multi-tiered system of supports. PLC coaches will collaborate with administration and the curriculum director by sending them PLC team meeting notes weekly.</p> <p>Lead Learners and Mentor Teachers provide support for teachers in unit design, modeling strategies, alignment with the Iowa Core, and other district initiatives.</p>
<b>Implementation</b>	<p>All Teacher Leaders will focus on the priority of the district TLC plan that is to improve teaching and learning by monitoring student achievement data. From this data, the district can direct, create, and launch purposefully based professional learning delivered through our existing PLC structure. The implementation will be studied through TLC developed surveys, data study, and implementation notes.</p>
<b>Formative Evaluation</b>	<p>Instructional/Literacy Collaborators and Lead Learners will collect and analyze progress data on professional development implementation through surveys and student achievement data. The results of the formative data set based on this information will be shared at Building Leadership Team meetings.</p>
<b>Program Evaluation</b>	<p>The Instructional/Literacy Collaborators, Lead Learners, PLC Coaches, and Mentor teachers will use the following data points to measure the effectiveness of the district professional learning plan:</p> <ul style="list-style-type: none"> <li>● student achievement data</li> <li>● score from the IPDM District Profile (self study)</li> <li>● implementation data from PLC team notes</li> <li>● walkthrough data from building principals</li> </ul> <p>This information will also be shared out with the district SIAC, Schoolwide Title I Committee, and the public.</p>
<b>Developing Teacher Career Plans</b>	<p>Instructional/Literacy Collaborators, Lead Learners and Mentor Teachers will evaluate and update the design format to record SMART goals, data, and action steps.</p> <p>PLC Coaches will assist teachers in writing their career development plans by analyzing data, setting SMART goals and designing action steps to meet those SMART goals.</p> <p>ALL Teacher Leaders will be involved in supporting teachers in continued data analysis throughout the year to ensure that teachers are using data to measure progress on their growth goal.</p>

## **Part 8: Measurement**

### A. Measuring our goals

#### Goal 1. Increase student achievement

- State Assessment data in reading, math, science, and social studies
- State Report Card information and data
- FAST reading and math data
- MAP data for reading, math, science, and social studies

#### Goal 2. Attract & retain innovative, effective teachers

- Teacher retention rates in each district.
- Teacher Retention section of AIR's "Evaluation of the Teacher Leadership and Compensation Program and Teacher Support" report for each district (#28 and #29).
- Mentoring & Induction program survey data (mid-year and end-of-year survey)
- Data from district exit survey given to teachers leaving the district.
- Number of teachers applying for Teacher Leadership roles.

#### Goal 3. Enhance culture of collaboration

- Frequency and level/type of collaboration as measured by the modified Woodruff Coaching Scale.
- AIR's "Evaluation of the Teacher Leadership and Compensation Program and Teacher Support" report for each district (particularly the Teacher Collaboration section which includes # 26 and #27).
- District template of PLC team notes.

### B. Monitoring and adjusting the plan

As a shared position between both districts, the curriculum director will facilitate the system for TLC program evaluation. Data gathered throughout the year from formative and summative state and local student assessments, teacher and teacher leader surveys, implementation data as documented in PLC meeting minutes and implementation walkthroughs, surveys and minutes from meetings with stakeholders, and leadership teams will be used to:

1. Determine the level to which professional learning experiences are implemented in the classroom.
2. Measure effectiveness and growth of teacher leader.
3. Measure the impact and effectiveness of the TLC program.
4. Revise TLC goals to align with current needs.
5. Revise district professional development plan to align with current needs.
6. Update the TLC plan annually to meet current goals.

Ongoing communication between administrators, teacher leaders, and mentees will provide a means to monitor progress. District administrators will assess the needs of teacher leaders and provide supports to ensure success.

## **Part 9: Sustainability**

The ability of CAL and Hampton-Dumont districts to sustain our proposed TLC consortium plan is strong because we have a clear vision of our plan's intent and purpose, we have stakeholder support, and we have the personnel and resources to build the capacity needed to sustain this plan over the long term. This is evidenced by both districts' initial implementation of their respective individual TLC plans. We have engaged in a collaborative process of developing our TLC consortium plan. This process began with the current TLC teams from each district working together to develop the core parts of our consortium plan by reviewing, analyzing, and cross-referencing the CAL original TLC plan and the H-D original TLC plan. Throughout the process stakeholders were updated on the process through meetings (board meetings and staff meetings), newsletters, and emails. We are confident our communication and collaboration in developing the plan has generated the needed support from all stakeholder groups to implement and sustain the plan.

Oversight of implementation of the consortium plan will remain a collaborative effort. At the district level, with the support and guidance from each district's board of education, the superintendent will be charged with the overall governance of the plan by working in conjunction with administrators and teacher leaders in both districts. The superintendent's responsibilities will include, allocating financial resources, whether from the TLC account or other funding sources, allocating personnel resources, and asking the guiding questions to keep the program on track. Also at the district level, the curriculum director will be charged with the day-to-day oversight of the consortium TLC plan. This will include providing guiding leadership for the TLC efforts in each district as well as facilitating collaboration among the teams across districts. The intent will be to see a correlated growth in TLC collaboration and sharing across districts over time as the whole-grade sharing process continues to develop.

As evidenced in the previous paragraphs, the successful implementation and sustainability of our Consortium TLC plan will be a truly collaborative effort. Many will be involved in ensuring our plan is executed as intended, supported and sustained. Not only will in-district personnel be involved, but other partnerships will also assist in having a successful plan. We will rely on the AEA's for training, such as coaching, technology and data usage and analysis. With all of these layers of support and accountability, our Consortium TLC plan is sure to achieve its purpose of improving teaching and learning in the Hampton-Dumont Community School District.

## **Part 10: Budget**

As we embark on a whole-grade sharing agreement between CAL and Hampton-Dumont in grades 7-12 for the 2018-2019 school year, it is logical to also move our Teacher Leadership program into a consortium as well. TLC funding will be allocated in each district according to student enrollment. However, developing a consortium will allow our districts the flexibility to share teacher leadership positions in the future if and when the needs of the districts dictate. Below is a breakdown of each district's TLC budget based on the roles needed in each district. Both districts have similar teacher leader positions but they are not identical. Based on the size of the district and expected responsibilities, the additional contract days, stipends, and other details do differ slightly between districts.

### Hampton-Dumont's Budget Breakdown

Hampton-Dumont's current enrollment for 2017-18 is 1,200.20. As we look toward the 2018-19 school year, CAL's grade 7-12 students will attend Hampton-Dumont in our whole-grade sharing agreement. This sharing could potentially bring in around 90 additional students whose TLC dollars would follow them to Hampton-Dumont. This would increase the TLC amount at the Hampton-Dumont campus from about \$28,774.80 to approximately \$412,502.74. The Hampton-Dumont district will spend approximately 50% of these dollars hiring additional teachers to fill in for current teachers on staff who will fill teacher leadership roles around the school improvement process. The remaining dollars will be used on leadership stipends and professional development for teacher leaders.

Hampton-Dumont's portion of the plan includes having four Instructional Collaborators who will be out of the classroom approximately 75% of the school day, have a ten-day extended contract, and be compensated an additional \$10,000. The H-D plan also includes a total of about ten Lead Learners or Mentor Teachers. The ratio will depend on the needs of the district. For example, given the size of our district, if there is less of a need in a particular year for Mentors, we would increase the number of Lead Learners and vice-versa. Our whole-grade sharing arrangement at the secondary level will also result in the addition of approximately three Leads/Mentors at the secondary level as more TLC dollars transition to H-D. Mentors and Lead Learners, who will be out of the classroom approximately 25% of the day, will have five-day extended contracts and will be compensated an additional \$5,000. In addition, because of the success of our initial implementation of TLC, we have committed to adding an ELL Instructional Collaborator who will serve in the same capacity as Instructional Collaborators in the TLC and will fall under the TLC umbrella, however, the funding for this position will be from a different source (Title II funds).

Hampton-Dumont utilizes the PLC structure to deliver job-embedded professional development. To be an effective PLC coach, a considerable amount of preparation is needed to have the weekly PLC sessions run efficiently. Therefore, each of the approximately 18 PLC coaches remains in the classroom full time but has a three-day extended contract and will be compensated an additional \$3,000. Both the mentor teachers and the lead teachers will have the option to be PLC coaches, but it is not a requirement.

The total cost for all stipends will be \$159,000 with the total increasing to \$186,173 with the addition of FICA and IPERS.

At Hampton-Dumont, hiring approximately four new teachers will allow the district to fill vacancies created by teacher leaders being out of the classroom and potentially accommodate lighter teaching loads for first-year teachers. At H-D, a new teacher's salary and benefits are \$48,065. The total cost of these new teachers would be a minimum of \$192,260. We value the stability and consistency of having the same teacher in the classroom for students and staff. Hiring additional permanent teachers insures students will see the same teacher every day for their specific classes.

#### CAL's Budget Breakdown

CAL's current K-12 enrollment is 256.81. However, due to the the whole-grade sharing arrangement for the 2018-19 school year, the first year of our proposed TLC Consortium, CAL would retain grades PK-6 which would have approximately 119 students. That number, multiplied by \$319.72, totals \$38,046.68. At CAL, the majority of the TLC budget will be used to pay the stipends for the teacher leaders as indicated in Part 5. In addition, because of an identified need for major support and emphasis in the area of science at the elementary, TLC dollars at CAL will be used to pay approximately 62% of the salary for a science teacher leader/co-teacher for the elementary. A portion of the TLC dollars may also be earmarked for professional learning to support the teacher leaders.

CAL's portion of the plan is to have a Lower- and Upper-elementary Literacy Collaborator as well as a Content Collaborator who are each out of the classroom approximately 25% of the school day, have a six-day extended contract and be compensated an additional \$7,500. CAL will also have one teacher leader serve as the mentor teacher who may be out of the classroom approximately 25% of the school day, have a four-day extended contract and be compensated an additional \$5,000. In addition, CAL will have two PLC coaches to lead each of the elementary PLC teams, lower elementary and upper elementary, who will work closely with the Literacy Collaborators. The PLC coaches will be in the classroom 100% of the school day, have a four-day extended contract and be compensated \$5,000.

Both districts have raised their base salary above the minimum \$33,500, so none of the current budget will be used for that purpose.