



School Plan for Student Achievement

For the School Year

July 1, 2020 – June 30, 2021

Version 1

Flora Arca Mata Elementary School

Contents

School Plan for Student Achievement (SPSA) Template	2
Purpose and Description	2
Stakeholder Involvement	4
Resource Inequities	5
Goals, Strategies, Expenditures, & Annual Review	6
LCAP/SPSA Goal 1 – Student Achievement	6
Identified Need	7
Annual Measurable Outcomes	9
Strategy/Activity 1	10
Strategy/Activity 2	12
Strategy/Activity 3	14
Strategy/Activity 4	16
Annual Review – Goal 1	17
Analysis	17
Goal 2 – School Climate	18
Identified Need	19
Annual Measurable Outcomes	20
Strategy/Activity 1	21
Annual Review – Goal 2	23
Analysis	23
Goal 3 – Meaningful Partnerships	24
Identified Need	25
Annual Measurable Outcomes	26
Strategy/Activity 1	27
Annual Review – Goal 3	29
Analysis	29
Budget Summary	30
Budget Summary	30
Other Federal, State, and Local Funds	30
Budget Spreadsheet Overview – Title I	31
Budget Spreadsheet Overview – LCFF	32

School Year: 2020-2021

School Plan for Student Achievement (SPSA) Template

Instructions and requirements for completing the SPSA template may be found in the SPSA Template Instructions.

School Name	County-District-School (CDS) Code	ELAC Recommendation to SSC Date	Schoolsite Council (SSC) Approval Date	Local Board Approval Date
Flora Arca Mata School	39-68676-0140020	Ver 1 – 11/18/2020	Ver 1 – 11/19/2020	Ver 1 – 12/15/2020

Purpose and Description

Briefly describe the purpose of this plan (Select from Schoolwide Program, Comprehensive Support and Improvement, Targeted Support and Improvement, or Additional Targeted Support and Improvement)

Flora Arca Mata Elementary School is a Kindergarten through 8th grade school with an enrollment of approximately 420 students. Mata was built in 2020. The campus includes 22 classrooms, an extensive library, a Multi-Purpose Room, a science lab, a PE room and a music room. About 50% of Mata's student population is LatinX, 18% is African American, 10% identify as two or more ethnicities, 7% is Asian, 7% is white, 3% is Filipino, and 1% is Native American.

Our F.A.M.ily's goal is to educate EACH student to the highest level of academic achievement; to empower our scholars to explore and expand their potential; and to prepare our scholars to be respectful, responsible, productive, and creative members of our local and global communities.

Flora Arca Mata Elementary School is implementing a Targeted Assistance School (TAS).

Briefly describe the school's plan for effectively meeting the ESSA requirements in alignment with the Local Control and Accountability Plan and other federal, state, and local programs.

Flora Arca Mata Elementary School plan aligns with the district's Local Control Accountability Plan (LCAP) as each goal (and its associated strategy(ies)/activit(ies)) can be referenced to the LCAP's intent.

Stakeholder Involvement

How, when, and with whom did the school consult as part of the planning process for this SPSA/Annual Review and Update?

Involvement Process for the SPSA and Annual Review and Update

Flora Arca Mata Elementary developed a school plan which aligned to the district's goals and incorporated strategies specific to its school. The plan was reviewed by the school's School Site Council on October 22, 2020. Portions of the plan were shared with the Mata Data/Leadership Team on 10/15/20 and the entire plan was reviewed on 11/12/20. The plan was also presented to the Mata Parent Teacher Organization on 10/28/20. The PBIS team reviewed the school climate goals and indicators on 11/12/20. On 11/18/20, Mata's ELAC discussed and made recommendations. The SSC reviewed the SPSA on 11/19/20 and recommended the SUSD board approve the plan.

Resource Inequities

Briefly identify and describe any resource inequities identified as a result of the required needs assessment, as applicable.

Resource inequities are under review through the comprehensive needs assessment process.

Goals, Strategies, Expenditures, & Annual Review

Complete a copy of the Goal table for each of the school's goals. Duplicate the table as needed.

LCAP/SPSA Goal 1 – Student Achievement

School Goal for ELA/ELD: (Must be a SMART Goal)

ELA/ELD SMART Goal:

By June 30, 2021, the percent of students scoring proficient in ELA for all students will be 30% as measured by the Spring i-Ready assessment.

By June 30, 2021, the percent of students scoring proficient in ELA for Student with Disabilities will be 15% as measured by the Spring i-Ready assessment.

School Goal for Math: (Must be a SMART Goal)

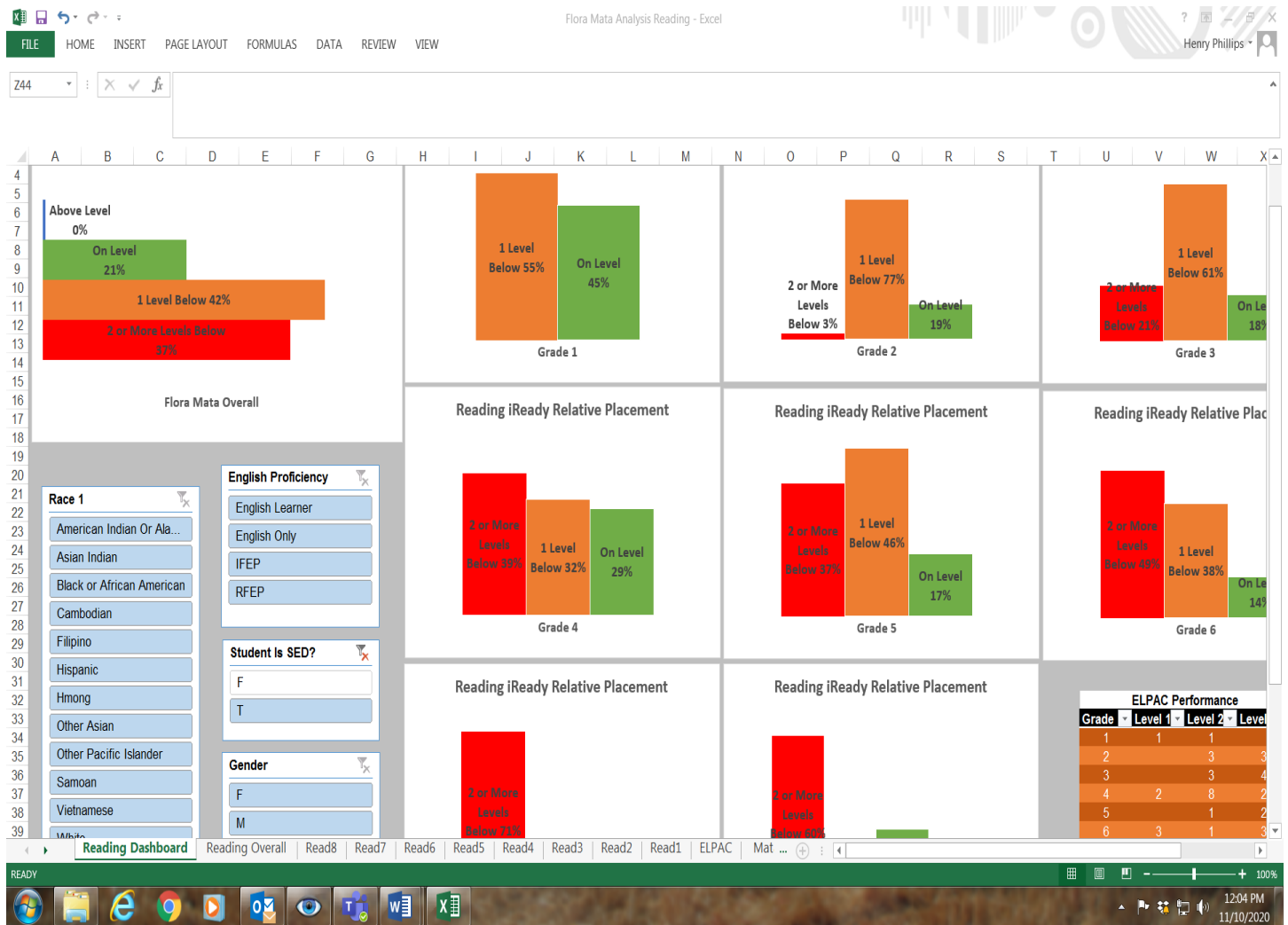
By June 30, 2021, the percent of students scoring proficient in ELA for all students will be 30% as measured by the Spring i-Ready assessment.

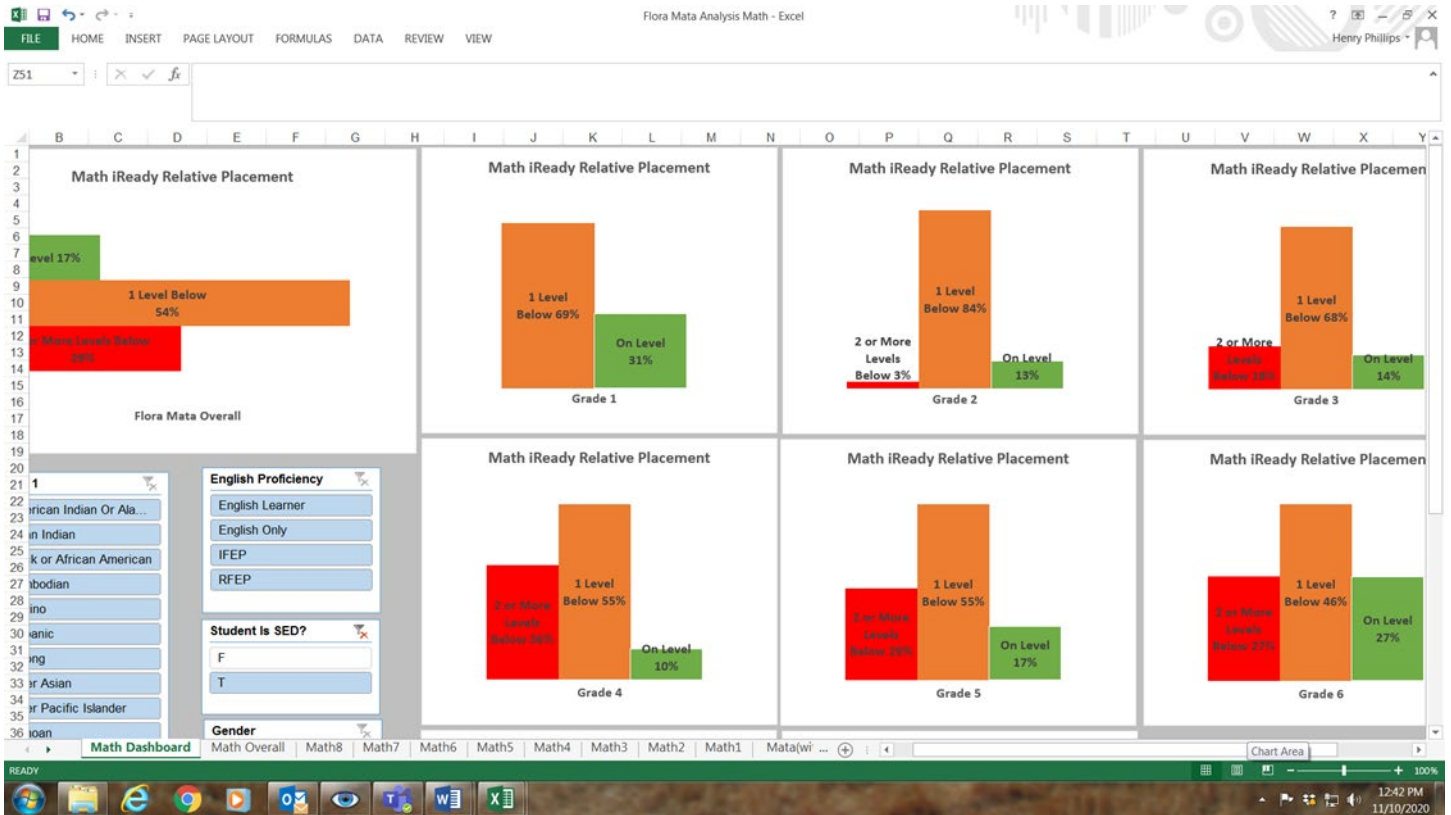
By June 30, 2021, the percent of students scoring proficient in ELA for Student with Disabilities will be 15% as measured by the Spring i-Ready assessment.

Identified Need

- Be sure English Learner data is reviewed and included.

79% of SED students are one or more grade levels below proficiency at Mata Elementary School as measured by their Winter 2019 I Ready Relative Placement. 86% of EL students are one or more grade levels below proficiency.





Annual Measurable Outcomes

ELA/ELD - Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
Distance from Standard - ELA (All Students)	TBD	TBD

Math - Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
Distance from Standard - Math (All Students)	TBD	TBD

Strategy/Activity 1

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

Students below grade level in ELA and math.

Strategy/Activity

K-3: Propose an .4375 FTE Instructional Assistant to help provide small group and one-on-one support for students identified below grade level to support foundational needs. Focusing on flashcard interaction... one-on-one/small group instruction addressing reading, writing, and mathematics: close reading, focused notes, number talks, web-based reading & math software. \$16,910

Utilize an intervention substitute for students with Tier II needs in Math and ELA (More than 2 years below grade level in a core subject). 50 substitutes X \$200 = \$10,000

School library books and shelves to enhance reading opportunities including multicultural and bilingual titles for library and classroom libraries. Books - \$5,000

Instructional Materials/Supplies - Grades K-8, for the support of AVID strategies the use of headphones, composition books, copy paper, toner, chart paper, planners, binders, post-its, dry erase pens/erasers, small white boards, dividers, sentence strips and other applicable supplemental materials/supplies. Cost of materials/supplies = \$8,926

Grades K-8, for the support of small group instruction and tutoring strategies the use of hotspots, copy paper, toner, sentence strips, flashcards, educational games, manipulatives and other applicable supplemental materials/supplies. Cost of materials/supplies = \$3,557

All grade levels will use Educational Technology to enhance instruction – Document Cameras, Projectors, supplemental project laptops to enhance and/or for student use, printers to enhance and/or for student use, and other audio/visual equipment to increase student engagement. \$10,000 - LCFF

All grades levels, teacher additional comp to provide extended day/year support to reteach concepts and provide additional connection to support students by focusing on foundational reading skills such as letter identification, phonemic awareness, building reading fluency and comprehension skills, from the instructional day. 10 hours X 17 teachers X \$60 = \$10,200 and EL 6 hours X 17 teachers X \$60 = \$6,120

Rosetta Stone or similar educational software to provide intervention for second language learners. \$10,000

NewsELA subscription/license agreement - \$7,000 – LCFF – Teachers incorporate NEWSELA to provide students with leveled reading articles and writing prompts to strengthen their comprehension and writing.

Teachers will use various equipment such as the laminator, copier, Duplo, poster maker. Maintenance agreements ensure the equipment is available and usable to provide a print rich environment. \$3,532

Duplicating expenses are for student materials in larger quantities such as plays, short stories, to be used as additional resources/manipulatives for student learning.

The administration at Flora Arca Mata will participate in the California Principal's Support Network to receive professional development in strategies that enhance teacher practice and enact supports for student learning. \$1,500

Proposed Expenditures for this Strategy/Activity 1

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Fund Source - Title I:

\$ Amount(s)	Object Code	Description
\$10,200	11500	Teacher Additional Comp
\$16,910	21101	Instructional Assistant
\$10,000	11700	Substitute Teacher
\$3,557	43110	Instructional Supplies
\$6,120	11500	Teacher Additional Comp – EL Students
\$10,000	58450	License Agreement – EL Students

Fund Source – LCFF:

\$ Amount(s)	Object Code	Description
\$5,000	42000	Books
\$7,000	58450	License Agreement
\$1,500	52150	Conference
\$3,532	56590	Maintenance Agreement
\$10,000	44000	Non-instructional Equipment
\$8,926	43110	Instructional Materials/Supplies

Strategy/Activity 2

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All Students

Strategy/Activity

Book Study: Books - \$2,000 - LCFF

Teachers will participate in a book study on specific high impact instructional strategies with a significant effect size to be used within the classroom.

-Teacher Clarity - clear learning intentions and developing success criteria for students to determine their understanding of content.

-Teacher Credibility

Instructional Coach(es): Provide teachers with professional learning opportunities to supplement core instruction, such as co-teach, demo lessons in the classroom, conferences/training, data analysis, coaching, extended collaboration, etc. focusing on evidenced based, instructional practices; writing, mathematics, integrated ELD strategies, and phonics.

Consultant to provide instructional strategies and supports to further support students identified as below grade level.

Proposed Expenditures for this Strategy/Activity 2

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Fund Source - Title I:

\$ Amount(s)	Object Code	Description
		2 @ .5 FTE Instructional Coach – Centralized Service

Fund Source – site LCFF:

\$ Amount(s)	Object Code	Description
\$2,000	42000	Books (for book study)

\$ Amount(s)	Object Code	Description
\$20,942	58100	Consultant - Instructional

Strategy/Activity 3

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All Students

Strategy/Activity

Teachers will enhance NGSS (science) curriculum through hands-on science experiments integrating Project Lead the Way (PLTW) and Science Technology Engineering Mathematics (STEM) projects to include PLTW/STEM project materials.

Applicable supplemental instructional materials include math manipulatives, paper for graphic organizers, writing tools - whiteboards/chart paper, STEM specific materials including Little Bits project materials, science specific project materials, 3D printers and Project Lead the Way specific project materials. \$2000 for duplicating

PLTW (Project Lead the Way): specific project materials needed for the program. PLTW is a STEM based program in grades k-8 with 4 elective opportunities in middle school, Robotics competitions, and SKILLS USA components. Instructional materials include math manipulatives, paper for graphic organizers, writing tools - whiteboards/chart paper, STEM specific materials including Little Bits project materials, science specific project materials, 3D printers and Project Lead the Way specific project material and for Science enrichment to provide students in grades K-8 with opportunities for problem solving, looking for patterns, collaboration, and engineering using technology, building materials, writing in their PLTW logs, and reading manuals/directions.

Proposed Expenditures for this Strategy/Activity 3

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Fund Source - Title I:

\$ Amount(s)	Object Code	Description

Fund Source – site LCFF:

School Plan for Student Achievement| SY 2020-2021

Page 14 of 33

Version 1 – December 15, 2020

\$ Amount(s)	Object Code	Description
\$2,000	57150	Duplicating

Strategy/Activity 4

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

Subgroup: Preschool, Transitional Kindergarten

Strategy/Activity

Provide students opportunities to:

- *interact with their peers who will attend their kindergarten class promoting social skills,
- *establish a connection between the kindergarten teacher and preschooler,
- *practice kindergarten rituals such as eating in the cafeteria, attending assemblies and visiting the computer lab, and *attend the district's one-week Summer Bridge program.

Preschool parents will be provided the opportunity to participate in classroom and school events and to learn about school readiness and early literacy activities.

Proposed Expenditures for this Strategy/Activity 4

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Fund Source - Title I:

\$ Amount(s)	Object Code	Description
		Centralized Service

Fund Source – site LCFF:

\$ Amount(s)	Object Code	Description

Annual Review – Goal 1

SPSA Year Reviewed: Not applicable

Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal, an analysis is not required and this section may be deleted.

Analysis

Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.

Implementation

Effectiveness

Briefly describe any major differences between the intended implementation and/or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.

Material Changes

Describe any changes that will be made to this goal, the annual outcomes, metrics, or strategies/activities to achieve this goal as a result of this analysis. Identify where those changes can be found in the SPSA.

Future Changes

Goal 2 – School Climate

School Goal for Suspension: (Must be a SMART Goal)

By June 2021, maintain suspensions for all students at 3% or lower.

School Goal for Attendance/Chronic Truancy: (Must be a SMART Goal)

By June 30, 2021, chronic absenteeism for All Students will be below 20%.

By June 30, 2021, chronic absenteeism for African American students will be below 23%.

By June 30, 2021, chronic absenteeism for Students with Disabilities will be below 25%.

Identified Need

Suspension –

Attendance/Chronic Truancy –

Students with 10% or More Chronic Abs Rate October 2020

Total Students with 10% or More divided by Cumulative Enrollment by Subgroups

School	American Indian/Alaskan Native	Asian	Black or African American	Filipino	Hispanic or Latino	Native Hawaiian Or Other Pacific Islander	Two or more races	White	Special Ed	English Learner	Foster	Homeless	Plan 504
Flora Arca Mata School	16.67%	10.26%	21.43%	5.56%	27.07%	0.00%	28.57%	25.00%	36.92%	26.98%	25.00%	57.14%	0.00%

Annual Measurable Outcomes

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
Suspensions (All Students)	TBD	3%
Chronic Absenteeism (All Students)	TBD	20%

Strategy/Activity 1

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All Students

Strategy/Activity

Provide students with social and emotional supportive resources that positively impacts student learning through implementation of the CHIEF/Restorative Practices, PBIS, and PLUS programs. Teachers integrate the CHIEF/Restorative Practice program throughout their lessons such as focusing on student attention characteristics and including resources/tools (e.g. planner, graphic organizers) to further the concept. \$5,000 for Duplicating & \$1,000 for planners

Social Emotional Learning professional learning to provide teachers. Teacher collaboration time with integration of skills/techniques into instruction. 6 hours X 17 teachers X \$60 = \$6,120

Teacher Substitutes: 25 substitutes X \$200 = \$5,000

NEWSELA has a SEL module which will be used during the general instructional setting and within small group and tutoring. These reading and writing prompts will assist the student in understanding various social emotional scenarios. (If funding is available.)

Book Study: Books - \$500 - LCFF

Teachers will participate in a book study on specific high impact classroom management strategies with a significant effect size to be used within the virtual & physical classroom.

- Trauma Informed Teaching /Classroom Management

Proposed Expenditures for this Strategy/Activity 1

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Fund Source - Title I:

\$ Amount(s)	Object Code	Description

Fund Source – LCFF:

\$ Amount(s)	Object Code	Description
\$500	42000	Books (for book study)
\$6,120	11500	Teacher Additional Comp
\$5,000	57150	Duplicating
\$1,000	43200	Student Planners
\$5,000	11700	Teacher Substitutes

Annual Review – Goal 2

SPSA Year Reviewed: Not applicable

Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal, an analysis is not required and this section may be deleted.

Analysis

Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.

Implementation

Effectiveness

Briefly describe any major differences between the intended implementation and/or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.

Material Changes

Describe any changes that will be made to this goal, the annual outcomes, metrics, or strategies/activities to achieve this goal as a result of this analysis. Identify where those changes can be found in the SPSA.

Future Changes

Goal 3 – Meaningful Partnerships

School Goal for Meaningful Partnerships: (Must be a SMART Goal)

By June 30, 2021, chronic absenteeism for All Students will be below 20%

By June 30, 2021, chronic absenteeism for African American students will be below 23%.

By June 30, 2021, chronic absenteeism for Students with Disabilities will be below 25%.

Identified Need

Meaningful Partnerships:

Annual Measurable Outcomes

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
Chronic Absenteeism – All Students	TBD	20%

Strategy/Activity 1

Students to be Served by this Strategy/Activity

(Identify either All Students or one or more specific student groups)

All Students

Strategy/Activity

Provide parents with support and resources through parent meetings/trainings that focus on improving student attendance to empower them be engaged in their student's learning such as parent/teacher conferences, communication, after school academic focused activities, parent meetings/trainings (e.g., Parent Coffee Hour, etc.), etc. A classified employee will be of service to provide support for parent participation in meetings/trainings.

Propose 0.4375 FTE Community Assistant to facilitate parent involvement and understanding of school programs and objectives. \$20,942

Action Teams for Partnerships (ATP) - participate in activities with the National Network of Partnership Schools to increase parent and community engagement.

Parent Meeting - \$500: Light snacks and refreshments, parent training materials, such as chart paper, markers, white board, toner, paper, etc. to support parent engagement while using various strategies such as gallery walks. These materials will be used during Coffee Hour and training sessions to provide visuals and hands-on activities for our parents. It is our goal to provide our parents with learning opportunities similar in fashion to those that are also provided for our students.

Non-Instructional Materials - \$1,050: Materials for parent and student involvement activities such as FAFSA Night, College/A-G/Graduation Awareness Night, IB Program Informational Night, Literacy Night, and Science and STEM/CTE Night. These materials are essential to providing hands-on activities for our families to learn together and to build a community that is focused on learning.

Proposed Expenditures for this Strategy/Activity 1

List the amount(s) and funding source(s) for the proposed expenditures. Specify the funding source(s) using one or more of the following: LCFF, Federal (if Federal identify the Title and Part, as applicable), Other State, and/or Local.

Fund Source - Title I:

\$ Amount(s)	Object Code	Description
\$500	43400	Parent Meeting
\$1,050	43200	Non-Instructional Materials/Supplies

Fund Source – LCFF:

\$ Amount(s)	Object Code	Description
\$20,942	22901	Community Assistant

Annual Review – Goal 3

SPSA Year Reviewed: Not applicable

Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal, an analysis is not required and this section may be deleted.

Analysis

Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.

Implementation

Effectiveness

Briefly describe any major differences between the intended implementation and/or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.

Material Changes

Describe any changes that will be made to this goal, the annual outcomes, metrics, or strategies/activities to achieve this goal as a result of this analysis. Identify where those changes can be found in the SPSA.

Future Changes

Budget Summary

Complete the table below. Schools may include additional information. Adjust the table as needed. The Budget Summary is required for schools funded through the ConApp, and/or that receive funds from the LEA for Comprehensive Support and Improvement (CSI).

Budget Summary

DESCRIPTION	AMOUNT
Total Funds Provided to the School Through the Consolidated Application	\$79,279
Total Federal Funds Provided to the School from the LEA for CSI	\$0
Total Funds Budgeted for Strategies to Meet the Goals in the SPSA	\$157,799

Other Federal, State, and Local Funds

List the additional Federal programs that the school is including in the schoolwide program. Adjust the table as needed. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

Federal Programs	Allocation (\$)
Title I	\$79,279

Subtotal of additional federal funds included for this school: \$79,279

List the State and local programs that the school is including in the schoolwide program. Duplicate the table as needed.

State or Local Programs	Allocation (\$)
LCFF	\$78,520

Subtotal of state or local funds included for this school: \$78,520

Total of federal, state, and/or local funds for this school: \$157,799

Budget Spreadsheet Overview – Title I

Budget Spreadsheet Overview – LCFF

Flora Arca Mata Elementary – Budget Summary

MATA #263

MATA #263

INITIAL BUDGET/DATE

REVISED BUDGET/DATE

TITLE I		TOTAL ALLOCATION		\$ 77,729		LCFF		TOTAL ALLOCATION		\$ 78,520		TITLE I - PARENT - 50647		TOTAL ALLOCATION		\$ 1,550	
TOTAL BUDGET DISTRIBUTED BELOW		\$ 77,729				TOTAL BUDGET DISTRIBUTED BELOW		\$ 78,520				TOTAL BUDGET DISTRIBUTED BELOW		\$ 1,550			
TO BE BUDGETED (Should be \$0.)		0				TO BE BUDGETED (Should be \$0.)		0				TO BE BUDGETED (Should be \$0.)		0			

Object	Description	ACHIEVEMENT						LEARNING ENVIRONMENT				PARTNERSHIPS				TOTAL FTE	TOTAL BUDGET				
		FTE	50643 GOAL #1 STUDENT ACHIEVEMENT LOW INCOME	FTE	23030 GOAL #1 STUDENT ACHIEVEMENT LOW INCOME	FTE	50650 GOAL #1 STUDENT ACHIEVEMENT ENGLISH LEARNERS	FTE	23020 GOAL #1 STUDENT ACHIEVEMENT ENGLISH LEARNERS	FTE	50671 GOAL #2 LEARNING ENVIRONMENT SCHOOL CLIMATE	FTE	23034 GOAL #2 LEARNING ENVIRONMENT SCHOOL CLIMATE	FTE	50672 GOAL #3 MEANINGFUL PARTNERSHIPS COMMUNITY/PARENTS			FTE	23035 GOAL #3 MEANINGFUL PARTNERSHIPS COMMUNITY/PARENTS	FTE	50647 GOAL #3 MEANINGFUL PARTNERSHIPS PARENTS
Personnel Cost-Including Benefits																					
11500	Teacher - Add Comp (incl benefits)		\$ 10,200				\$ 6,120				\$ 6,120										\$ 22,440
11700	Teacher Substitute (incl benefits)		\$ 10,000								\$ 5,000										\$ 15,000
12151	Counselor																		0.000		\$ -
30000	Statutory Benefits																				\$ -
12500	Counselor-Add Comp (incl benefits)																				\$ -
13201	Assistant Principal																				\$ -
30000	Statutory Benefits																				\$ -
19101	Program Specialist																		0.000		\$ -
30000	Statutory Benefits																				\$ -
19500	Prog Spec-Add Comp (incl benefits)																				\$ -
19101	Instructional Coach																				\$ -
30000	Statutory Benefits																				\$ -
19500	Instr Coach-Add Comp (incl benefits)																				\$ -
21101	Instructional Asst/CAI	0.438	\$ 16,910																0.438		\$ 16,910
30000	Statutory Benefits																				\$ -
21500	Inst Asst/CAI -Add Comp(incl benefits)																				\$ -
21101	Bilingual Assistant																				\$ -
30000	Statutory Benefits																				\$ -
21500	BI Asst-Add Comp (incl benefits)																				\$ -
22801	Library Media Assistant																				\$ -
30000	Statutory Benefits																				\$ -
22500	Lib Med Asst-Add Comp (incl benefits)																				\$ -
22901	Community Assistant																				\$ -
30000	Statutory Benefits																				\$ -
22500	Comm Asst-Add Comp (incl benefits)																		0.438		\$ 20,942
29101	Parent Liaison																				\$ -
30000	Statutory Benefits																				\$ -
29500	Par Lia-Add Comp (incl benefits)																				\$ -
Sub Total - Personnel/Benefits			\$ 37,110		\$ -		\$ 6,120		\$ -		\$ -		\$ 11,120		\$ -		\$ 20,942		\$ -		\$ 75,292
Books & Supplies																					
42000	Books				\$ 7,500																\$ 7,500
43110	Instructional Materials		\$ 3,557		\$ 8,928																\$ 12,483
43200	Non-Instructional Materials											\$ 1,000							\$ 1,050		\$ 2,050
43400	Parent Meeting																		\$ 500		\$ 500
44000	Equipment				\$ 10,000																\$ 10,000
Sub Total - Books & Supplies			\$ 3,557		\$ 26,426		\$ -		\$ -		\$ -		\$ 1,000		\$ -		\$ -		\$ 1,550		\$ 32,533
Services																					
57150	Duplicating				\$ 2,000							\$ 5,000									\$ 7,000
57250	Field Trip-District Trans																				\$ -
58590	Maintenance Agreement				\$ 3,532																\$ 3,532
52150	Conference				\$ 1,500																\$ 1,500
58450	License Agreement				\$ 7,000		\$ 10,000														\$ 17,000
58720	Field Trip-Non-District Trans																				\$ -
58920	Pupil Fees																				\$ -
58100	Consultants-Instructional		\$ 20,942																		\$ 20,942
58320	Consultants-Noninstructional																				\$ -
Sub Total - Services			\$ 20,942		\$ 14,032		\$ 10,000		\$ -		\$ -		\$ 5,000		\$ -		\$ -		\$ -		\$ 49,974
GRAND TOTAL			\$ 61,609		\$ 40,458		\$ 16,120		\$ -		\$ -		\$ 17,120		\$ -		\$ 20,942		\$ 1,550		