



School Plan for Student Achievement

For the School Year

July 1, 2020 – June 30, 2021

Version 1 – 07/28/2020

Version 2 – 03/09/2021

Montezuma Elementary

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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
Montezuma Elementary	39686766042717	Ver 1 – 05/08/2020	Ver 1 – 05/14/2020 Ver 2 – 02/19/2021	Ver 1 – 07/28/2020 Ver 2 – 03/09/2021

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)

Montezuma Elementary is implementing a Schoolwide Program. The school has been identified as Additional Targeted Support and Improvement (ATSI) for Students with Disabilities subgroup.

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.

Montezuma Elementary's 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

Montezuma Elementary developed a one-year (2020-2021) school plan which aligned to the district's goals and incorporated strategies specific to its school. Our SPSA was created with input from: Montezuma's site leadership team, English Learners Advisory Committee (ELAC) and School Site Council (SSC). The original plan was reviewed by the school's School Site Council on May 14, 2020.

Throughout the 2019-2020 school year, the School Site Council reviewed the activities relating to budget adjustments and modifications to the strategies originally identified.

Discussions among Stakeholders centered on increasing ELA student achievement. While we have CAFÉ reading in place for grade K-6, there was discussion around adding a platform that would help to engage readers in grades 7-8. It was suggested we obtain Accelerated reader for all students. In 2019, we had 85 suspensions, 53/85 were Special ed students in the TISS program. Student's behavior interferes with learning.

TISS students struggle with academics due to behaviors interfering.

Resource Inequities

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

Suspension rates are disproportionate between general education and special education students, a contributing factor was the lack of clearly defined job description for special education assists specific to the TISS program and corresponding pay to support the physicality of the job.

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)

By June 30, 2021, increase the percentage of all students meeting the standards on the SBAC by % in ELA.

By June 30, 2021, decrease the distance from standard for All Students in ELA by 10 points.

By June 30, 2021, increase the English Learners reclassification rate by 10%.

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

By June 30, 2021, increase the percentage of all students meeting the standards on the SBAC by 10% in Math.

By June 30, 2021, decrease the distance from standard for all student in Math by 10 points.

Identified Need

- Be sure English Learner data is reviewed and included.

ELA:

While we are consistently increasing our met/exceeded standard for ELA and Math, gaps exists between our EL students in both ELA and Math. Furthermore-our SES student percentage is 88%. Additionally, Montezuma has a considerable amount of Special Education students from RSP (resource), DHH (deaf and hard of hearing), additionally- Montezuma houses the TISS (therapeutic intervention for student success)-these students qualify for the program because they are Emotionally disturbed (ED). Currently, we have 32 students in TISS. Further, this program has two Full-time Mental Health clinicians as well as a Board-Certified Behavior Analyst. Clinicians work in therapy with these students. TISS student behaviors negatively impact their ability to consistently attend classroom instruction. Student’s behavior interferes with learning. TISS students struggle with academics due to behaviors interfering with their learning

Previously, teachers struggled with the Units of Study(UOS) in terms of having a viable curriculum. Presently we have both ELA and Math curriculums and all teachers have been trained and are implementing both.

The present curriculum offers materials for Tier 1 and Tier 2 support, which we have not had with UOS. Students in K-6 have access to library books. Full Time librarian has leveled the library based on CAFÉ DRA and students know their individual reading level.

Bilingual assist provides support to K-3 and newcomers.

Program Specialist provides on-going PD on integrated ELD strategies, as well as provided support in integrated and designated ELD.

I-Ready ELA

Diagnostic 1	Diagnostic 2
Tier1- 15%	Tier1- 25%
Tier2- 40%	Tier 2-37%
Tier 3 -45%	Tier 3- 38%

ELA CAASPP

Met/exceeded Standard	ELA distance from standard
2016-21%	2016 -71.30
2017-22.96%	2017 -69.10
2018-25.82%	2018 -67.50
2019-28.22%	2019 -56.38

EL Reclassification Rate

2015-6%

2016-19%

2017-22%

2018-14%

2019-28%

22% increase in reclassification rate over the last 4 years

Consistently making gains in reclassification.

Dip in 2018, reflects changes from using CELDT to ELPAC to reclassify.

Bilingual assist provides support to K-3 and newcomers.

Program Specialist provides on-going PD on integrated ELD strategies and provided support in integrated and designated ELD.

56% of all our English Learners are functioning at a Level 3 or Level 4 on the ELPAC

As a result of school closures, we were unable to measure the impact of these programs on student's using SBAC testing, however-observationally the students were making great leaps and had growth between fall and winter I-ready scores.

Math:

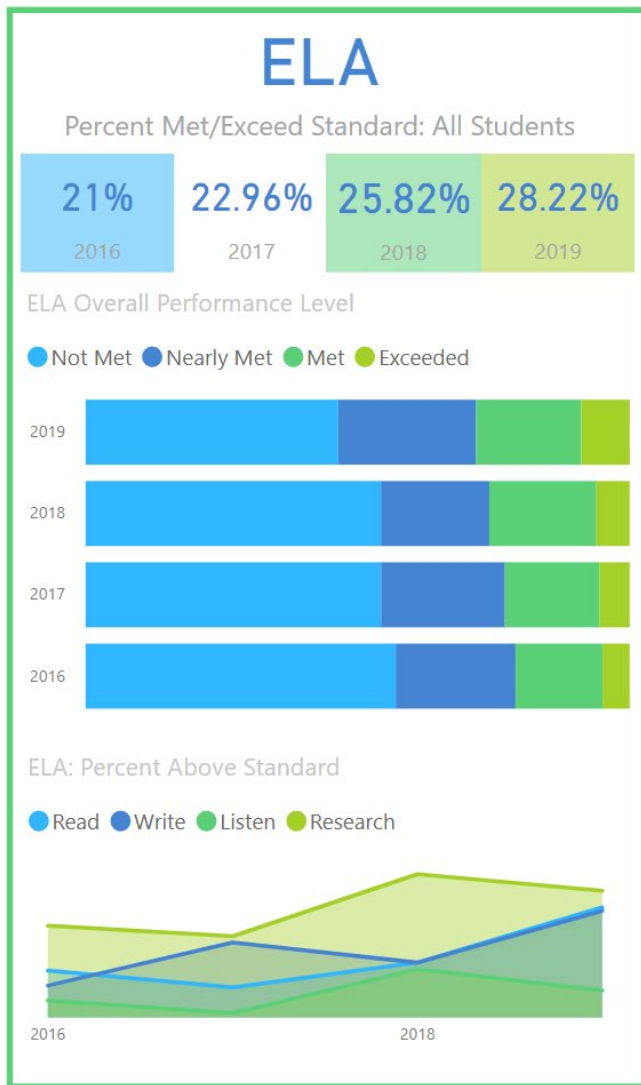
After a dip in scores in 2017, we changed our master schedule, so that math is taught in the morning. Additionally, we implemented a designated time for math facts and I-ready pathway.

I-Ready math

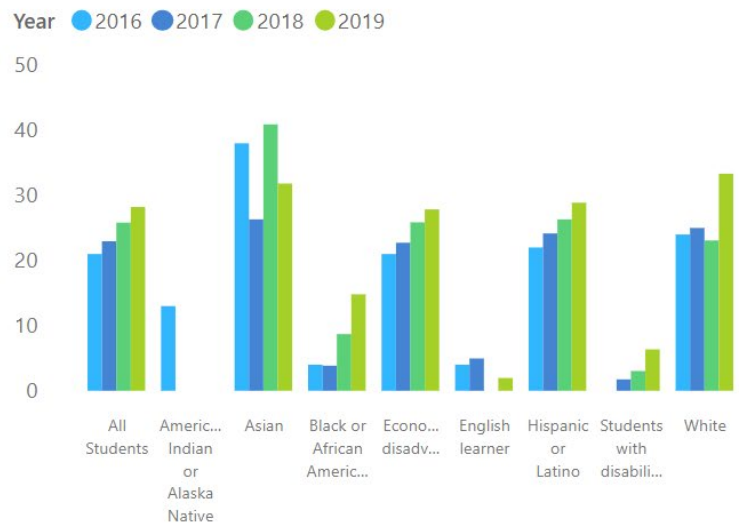
Diagnostic 1	Diagnostic 2
Tier1- 11%	Tier1- 27%
Tier2- 55%	Tier 2-47%
Tier 3 -34%	Tier 3- 28%

Math CAASPP

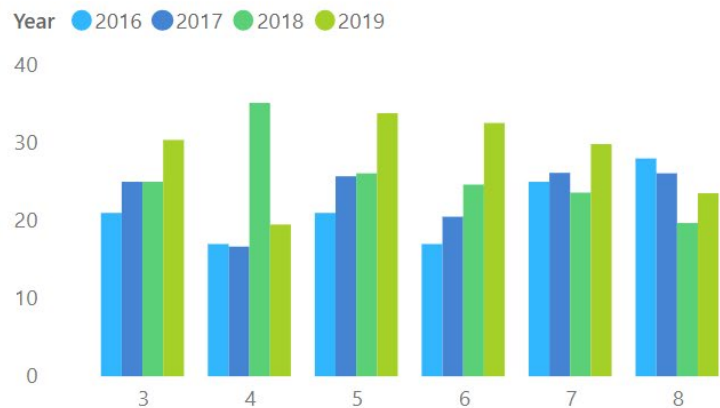
Met/exceeded Standard	Distance from standard
2016-17%	2016 -85.80
2017-14.47%	2017 -92.60
2018-19.04%	2018 -83.70
2019-24.12%	2019 -70.18



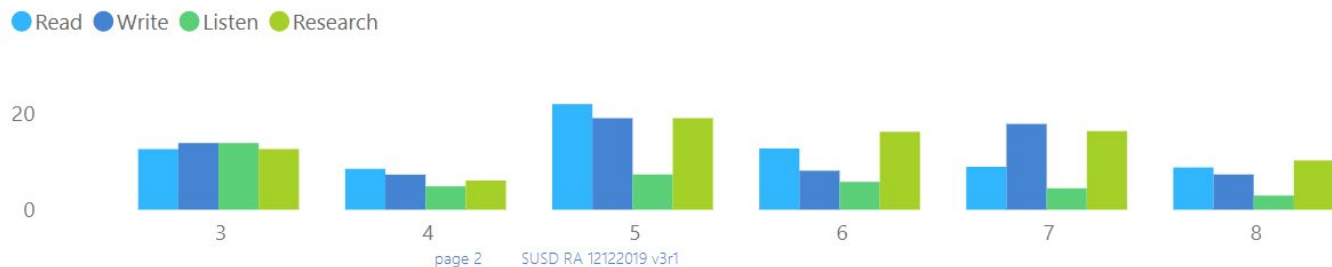
ELA CAASPP: Percent Met/Exceed Standard



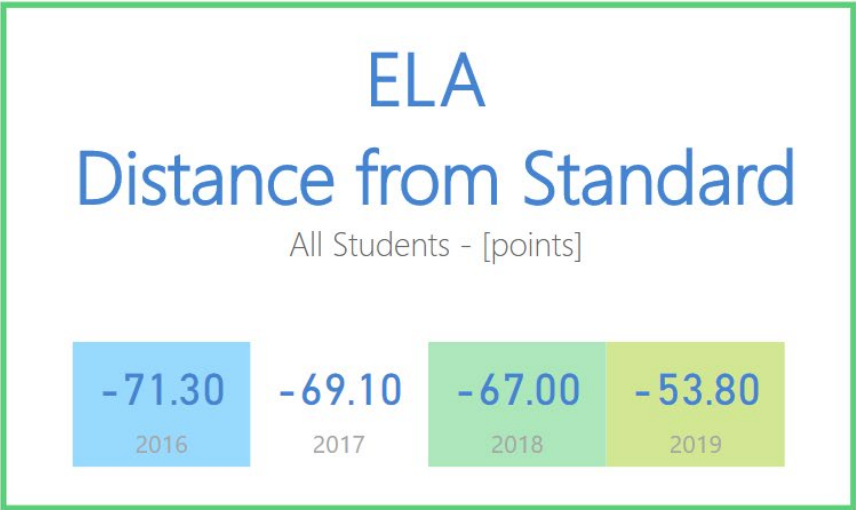
ELA CAASPP: Percent Met/Exceed Standard by Grade Level



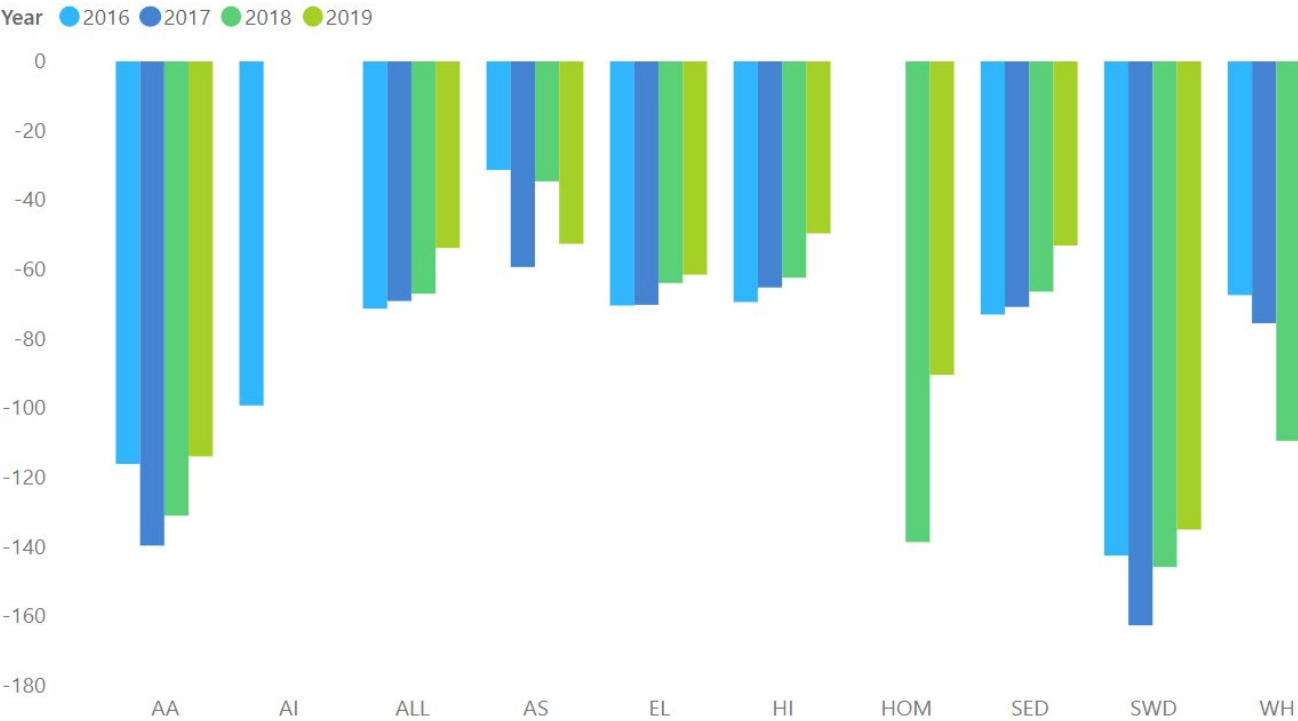
2019 Prelim ELA CAASPP: Area - Percent Above Standard

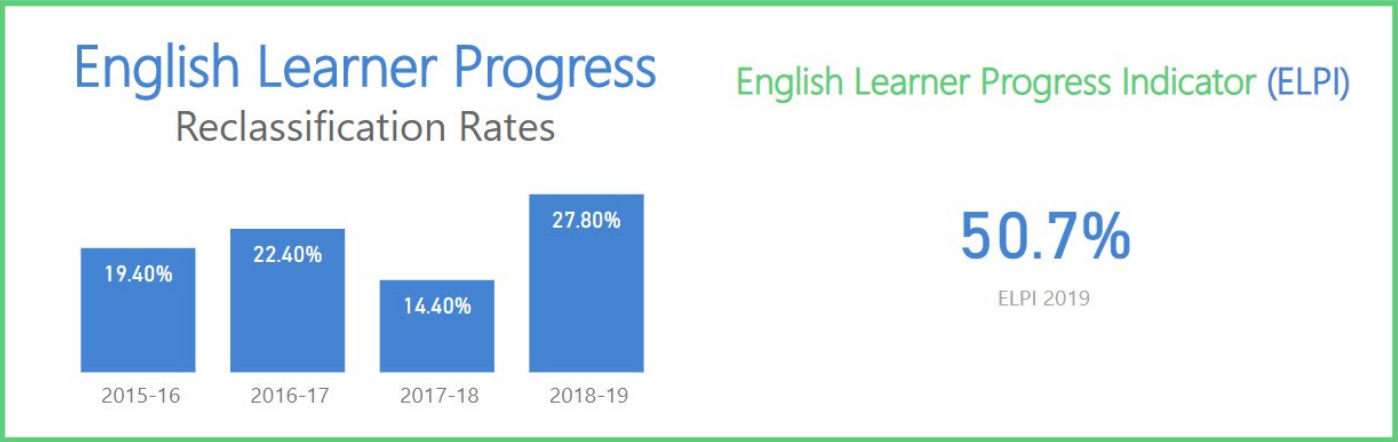
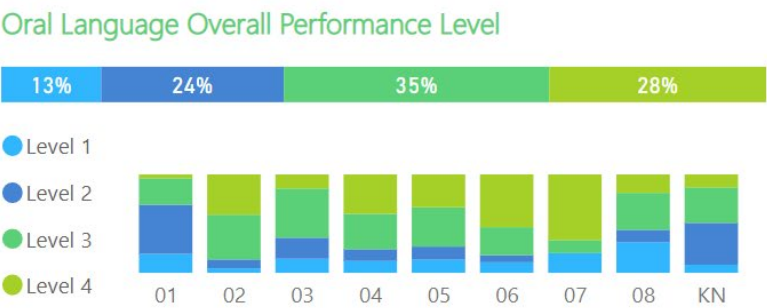
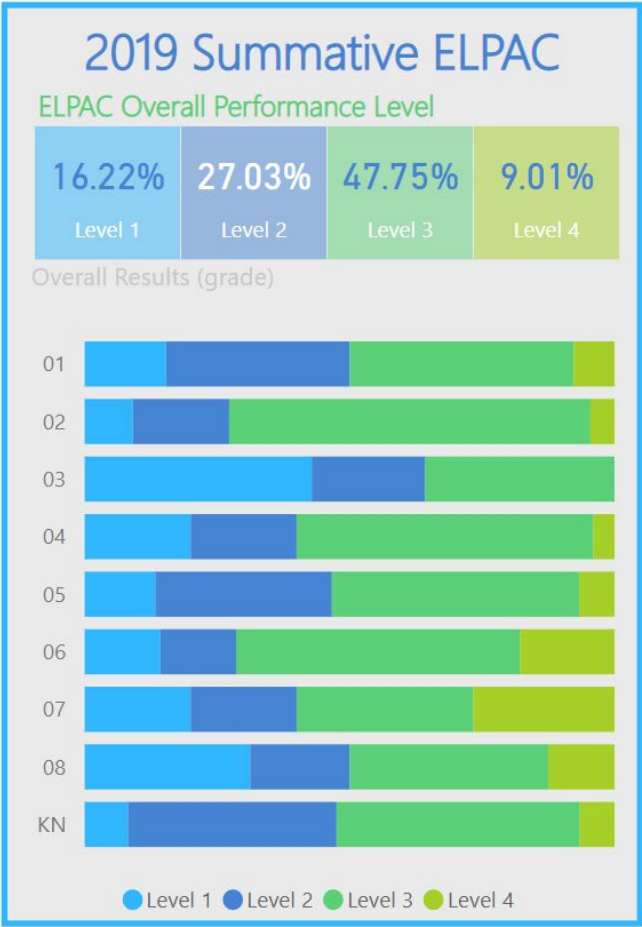


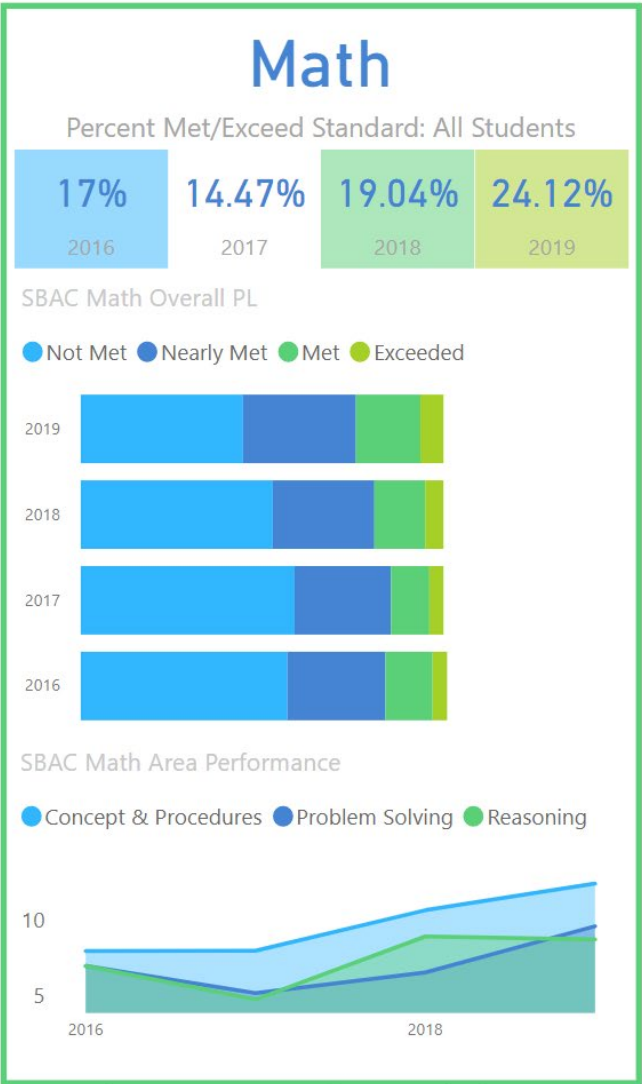
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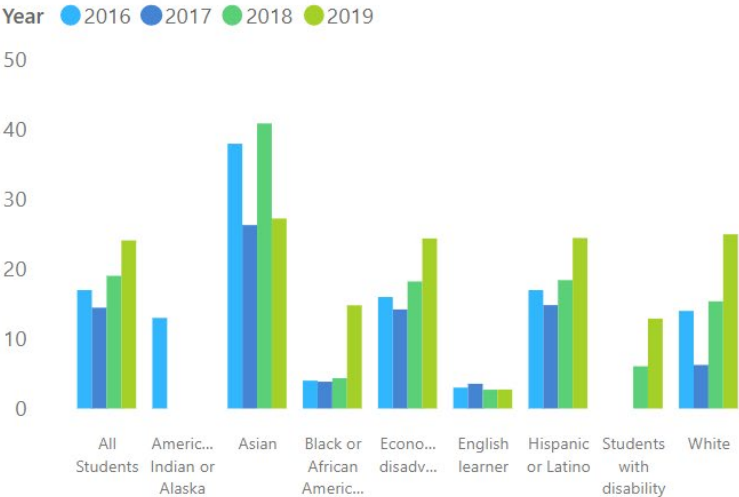
ELA Distance from Standard [points]



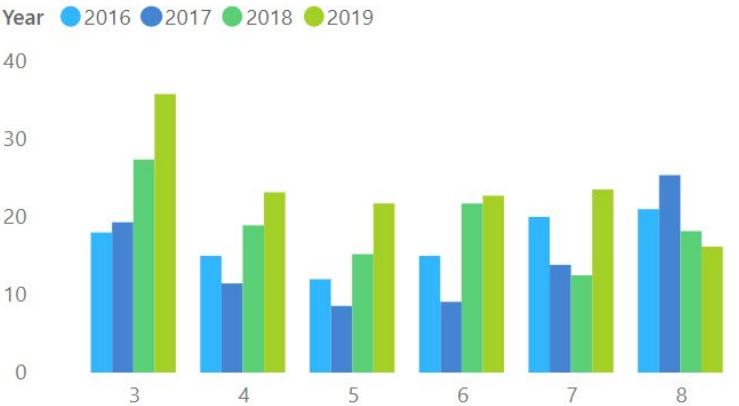




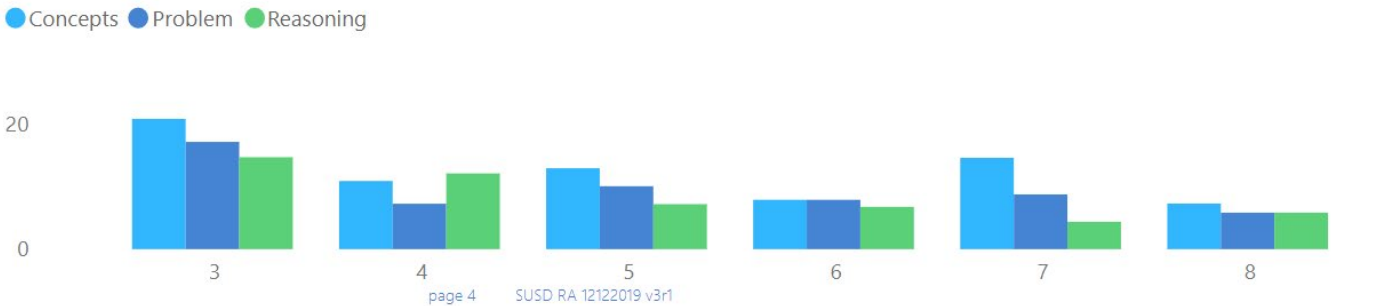
Math CAASPP: Percent Met/Exceed Standard

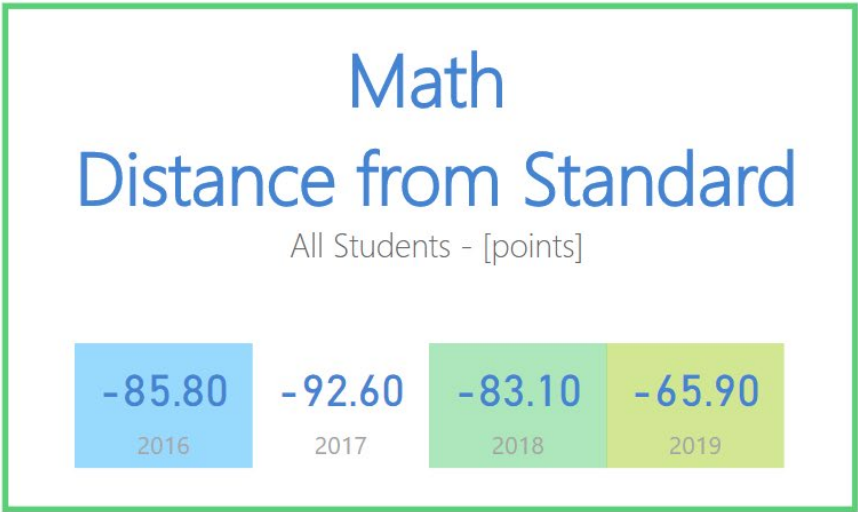


Math CAASPP: Percent Met/Exceed Standard by Grade Level

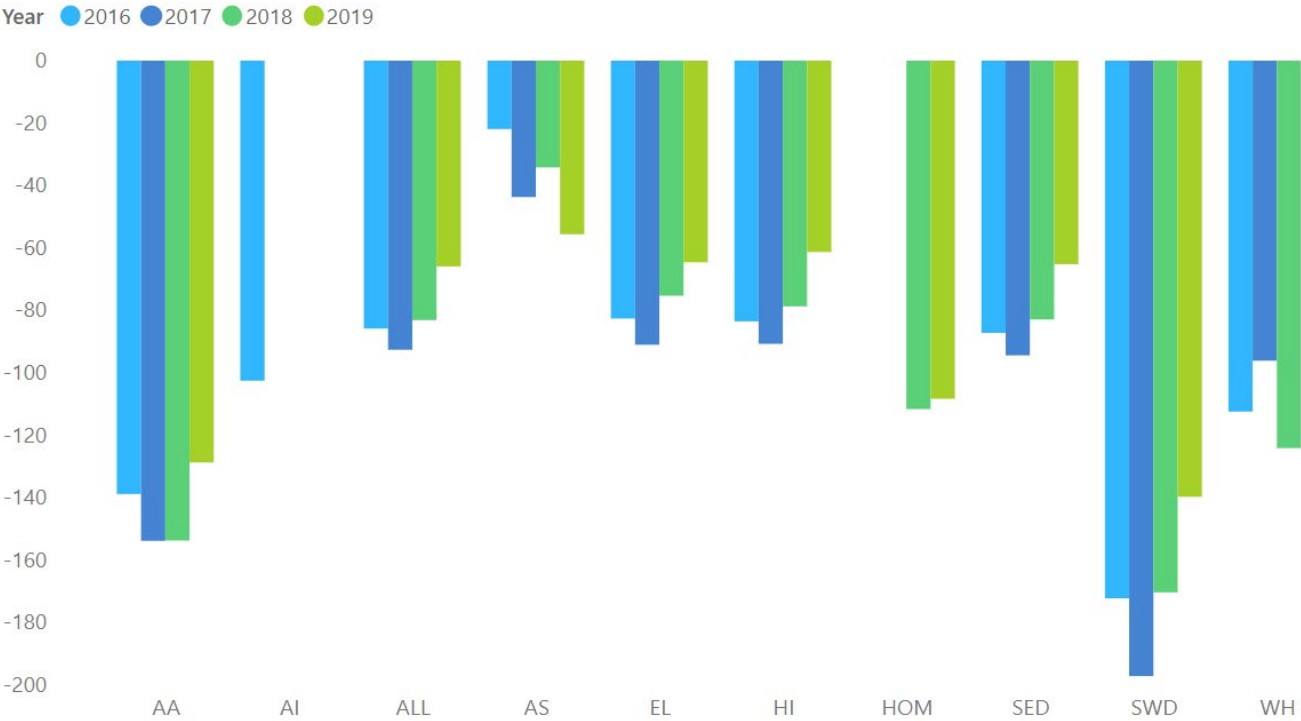


2019 Math CAASPP: Percent Above Standard





Math Distance from Standard [points]



PSAT NMSQT Grade 10

Percent Met Evidence-Based
Reading & Writing
Benchmark

Percent Met Mathematics
Benchmark

Percent Met ERW &
Math Benchmark

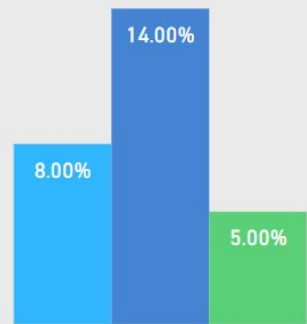
PSAT 8/9 Grade 8

Percent Met Evidence-Based
Reading & Writing
Benchmark

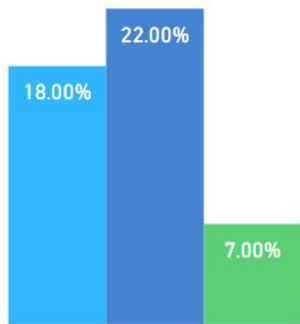
Percent Met Mathematics
Benchmark

Percent Met ERW &
Math Benchmark

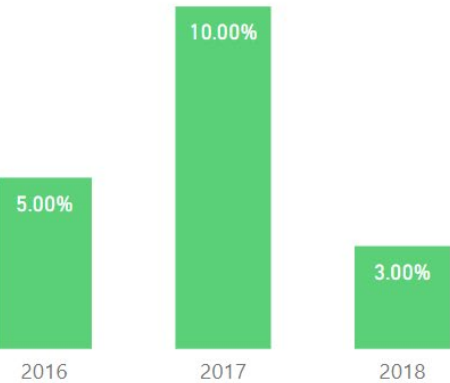
Year 2016 2017 2018



Year 2016 2017 2018



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Annual Measurable Outcomes

ELA/ELD - Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
Distance from Standard - ELA (All Students)	-56.38 points below	-46.38 points below

Math - Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
Distance from Standard - Math (All Students)	-70.18 points below	-60.18 points below

Strategy/Activity 1

Students to be Served by this Strategy/Activity

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

All students will be served by strategies.

Strategy/Activity

Provide teachers with professional learning opportunities to supplement core instruction, such as co-teach, demo lessons in the classroom, CAFE conferences, data analysis, academic conferences.

Program Specialist will provide Site based PD on RTI, ELD, ELPAC, data and support in class and during Academic Conferences. Additional Coordinator of base and supplemental programs to include Internal Coach for: Reading Corps, Math Corps and Amira Reading focusing on improving literacy, monitoring English Language Program, managing and analyzing student data and supporting site administration.

75% - Title I – Program specialist activities using Title 1 federally sponsored funds include:

Internal coach for intervention programs to include ReadingCorps and MathCorps, supporting teachers and administration with administering and monitoring data for local assessments, Afterschool Academic Hour coordinator, supervising and coordinating bilingual assist schedule, organizing and presenting at Parent meetings to include the Latino Family Literacy project, offering technical and instructional support to staff , providing site based trainings and professional development in an effort to increase student achievement and engagement.

25% - LCFF – {Describe what the Program Specialist will be doing supporting LCFF non-federally sponsored activities.} Program specialist activities using LCFF federally sponsored funds include:

Managing English learners' program and ELPAC testing. Managing SBAC testing, participating in the SAP process, member of site CARE team. Assist principal in assigned duties, as needed, resolve tech issues.

Substitute Pay Calculation to release teachers for PD, academic conferences:

100 days X \$200 = \$20,000

of coaching elements (co/teach, demo)

of teachers attending site-based PD

of observations

of observation with feedback impact of small group with tests (I-Ready, SBAC) broken up into small chunks and administered over time for Special Population.

As part of the Innovation Zone, during the 2019-220 school year, Montezuma had solid reading and math interventions in place:

Three Reading Corps tutors supported 30+, 3rd grade students daily with individual, reading interventions. Students made great gains in reading doubling their Words read per minute and increasing their overall comprehension. Anecdotally, classroom teachers notice increased participation and overall increased engagement from students participating in Reading Corps and Math corps.

Two Math tutors supported 20+ students in grades 4-8 with daily small group math lessons.

1st and Second grade benefited from AMIRA reading a web based reading program utilizing Artificial Intelligence to help support student's reading by giving immediate corrective feedback and tailoring the reading passages and lessons to the individual student's needs based on participation.

Instructional Materials: As we are an AVID school in grade K-8, all supplemental materials/supplies will help to support WICOR strategies -Binders, paper, dividers, student planners, pencil pouches and chart paper help to support organization and student success. The lesson's effectiveness to student achievement will be measured by I-ready diagnostic growth data collected three times a year.

Cost of materials/supplies = \$3,291

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
\$60,111	19101	.4 FTE Program Specialist (salary and benefits)
\$20,000	11700	Substitutes
\$3,291	43110	Instructional materials
		2 @ .5 FTE Instructional Coach – Centralized Services

Fund Source – LCFF:

\$ Amount(s)	Object Code	Description
\$90,167	19101	.6 FTE Program Specialist (salary and benefits)

Strategy/Activity 2

Students to be Served by this Strategy/Activity

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

All students will be offered the opportunity to attend Intersession/Summer School.

Strategy/Activity

To provide students with additional learning opportunities during intersession/Summer School focusing on ELA and mathematics in grades K-2 foundational skills and grades 3-8 academic vocabulary.

Pre/post assessment Anecdotal/ Observation Survey (time on task)

Additional Hourly for Intersession/Spring Break/Summer School:

5 teachers X 54 hours X \$60 = \$16,200 (Allocating \$12,080)

1 Program Specialist X 60 hours X \$60 = \$3,600

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

Fund Source – site LCFF:

\$ Amount(s)	Object Code	Description
\$12,080	11500	Teacher Additional Hourly
\$3,600	19500	Additional hourly Program Specialist

Strategy/Activity 3

Students to be Served by this Strategy/Activity

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

All students, Subgroup: English Learners

Strategy/Activity

Provide students with opportunities to increase reading proficiency through literacy programs (e.g. CAFE), level books (in classroom and at home), and in an atmosphere that conducive to literacy.

All students will have access to instructional materials to support AVID WICOR strategies.

AVID specific project materials to include: binders, pencil pouches, dividers and all necessary materials to support strategies. Chart paper, markers, and easels.

of students increasing DRA/Lexile level, based on I-Ready reports

To provide EL students with support and resources, such as one-on-one/small group instruction that honor the students’ primary language to increase foundational literacy skills.

during.

Designated ELD time, teachers will write language objectives, based on student language demands.

of students increasing a ELPAC level

of EL students assessed (initial & annual)

of student RFEP

Library Media Clerk runs small groups, access throughout the day including after school. Assists students to select grade appropriate level books. Provides modeling of reading and conducts read alouds. Supports teachers with Readers Theater. Coordinate and monitor Accelerated Reader.

23 hours X \$50 = \$1,150 (Allocating \$1,160)

Accelerated reader will be added to support students in grades K-8, by offering an incentive and accountability for independent reading. It will help students to improve their reading and vocabulary. Reading is very important because it makes you more familiar with words you have never encountered before, and you can use them in your writing.

Students using Accelerated reader

Frequency of AR sessions

Bilingual Assistant support teachers within the classroom to work with Level 1 and Level 2 students to support with language literacy, reading proficiency, letter and sound recognition.

Teachers will use various equipment such as the laminator, copier, Duplo, poster maker. Maintenance agreements ensure the equipment -4 cannon image runner advance copy machine are available and usable to provide a print rich environment.

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

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
\$5,000	42000	Books
\$10,709	43110	Instructional Materials
\$5,000	56590	Maintenance Agreements
\$1,000	57150	Duplicating

Fund Source – site LCFF:

\$ Amount(s)	Object Code	Description
\$53,553	22601	.625FTE Library Media Assist (salary and benefits)
\$19,461	21101	.4375 Bilingual Assistant (salary and benefits)
\$1,160		Classified hourly
\$8,299	58450	License Agreement - Accelerated Reader

Strategy/Activity 4

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.

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.

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
\$5,000	43110	Instructional Materials

Fund Source – site LCFF:

\$ Amount(s)	Object Code	Description

\$ Amount(s)	Object Code	Description

Strategy/Activity 5

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 5

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

\$ Amount(s)	Object Code	Description

Annual Review – Goal 1

SPSA Year Reviewed: 2018-2019 (Year 2) and 2019-2020 (year 3)

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.

2018-2019 (Year 2)

Implementation

Provided students with Summer School.

Provided students with platooning for ELA and Math after common formative assessments.

Provided students with bilingual Assistant.

Provided teachers with site-based PD on: ELPAC, SBAC, AVID, Google Classroom and computer based lessons.

Leveled books were purchased for school library and classroom libraries to support CAFÉ reading and Accelerated Reader.

Effectiveness

110 students attended Summer School for two weeks.

All students received platooning for ELA and or Math-focusing on reteach and extension of skills.

Bilingual Assist provided in class support as evidenced by classroom observations, logs and schedule.

All EL students participated in ELPAC testing.

All students in grades 3-8 (including SPED) participated in SBAC testing.

All students in grades K-6, visited the library, checked out books and read leveled books at their individual reading level, as evidenced by library schedules and observations of classroom CAFÉ libraries with leveled readers and designated CAFÉ reading times.

Pd surrounding google classrooms and web based lessons, came out of needs based on school closures and distance learning.

teachers using web-based lessons (google classroom)

2019-2020 (Year 3)

Implementation

Provided students with Summer School.

Provided students with new curriculum adoption for ELA and Math.

Provided students with bilingual Assistant.

Provided teachers with site based PD on: ELPAC, SBAC, AVID, Google Classroom and computer based lessons, Ensemble Learning focusing on components of a “warm demander”

Leveled books were purchased for school library and classroom libraries to support CAFÉ reading.

Added Project Lead the Way as 7th/8th grade elective.

Provided socioemotional support in conjunction with Fathers and Families.

Grades 3 participated in ReadingCorps reading interventions.

Effectiveness

Over 100 students attended Summer School for two weeks.

Bilingual Assist provided in class support as evidenced by classroom observations, logs and schedule.

All EL students participated in ELPAC testing.

All students in grades K-6, visited the library, checked out books and read leveled books at their individual reading level, as evidenced by library schedules and observations of classroom CAFÉ libraries with leveled readers and designated CAFÉ reading times.

Teachers integrated “warm demander” techniques in the classroom to create an atmosphere where student felt safe and high academic expectations were paramount. There was a decrease in suspensions among Gen Ed students.

Pd surrounding google classrooms and web-based lessons, came out of needs based on school closures and distance learning.

35 students received daily Reading Corps intervention from a reading tutor-all students I ready scores increased from Fall to winter.

Fathers and Families established a “healing room” and provide sessions to support students with social and emotional support.

Project Lead the way had a full class of students-33. All students worked on robotics-observationally it was evident the “high Interest “elective was extremely popular with the students. All student in the elective had grades of B or higher on their report cards. An additional section of PLTW has been added to the 2020-21 school schedule.

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

2018-2019 (Year 2)

Material Changes

None

2019-2020 (Year 3)

Material Changes none

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.

2018-2019 (Year 2)

Future Changes

None

2019-2020 (Year 3)

Future Changes none

Goal 2 – School Climate

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

By June 30, 2021, maintain suspension rate at 5%.

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

By June 30, 2021, decrease chronic absenteeism for all students by 2%.

Identified Need

Suspensions –
2014-15-9%
2015-16- 12%
2016-17-8%
2018-10%
2019- 5%

Expulsions – zero

Attendance/Chronic Truancy –
2017-16%
2018-15%
2019-14%

Suspension Rate

All Students
percent of unduplicated suspension

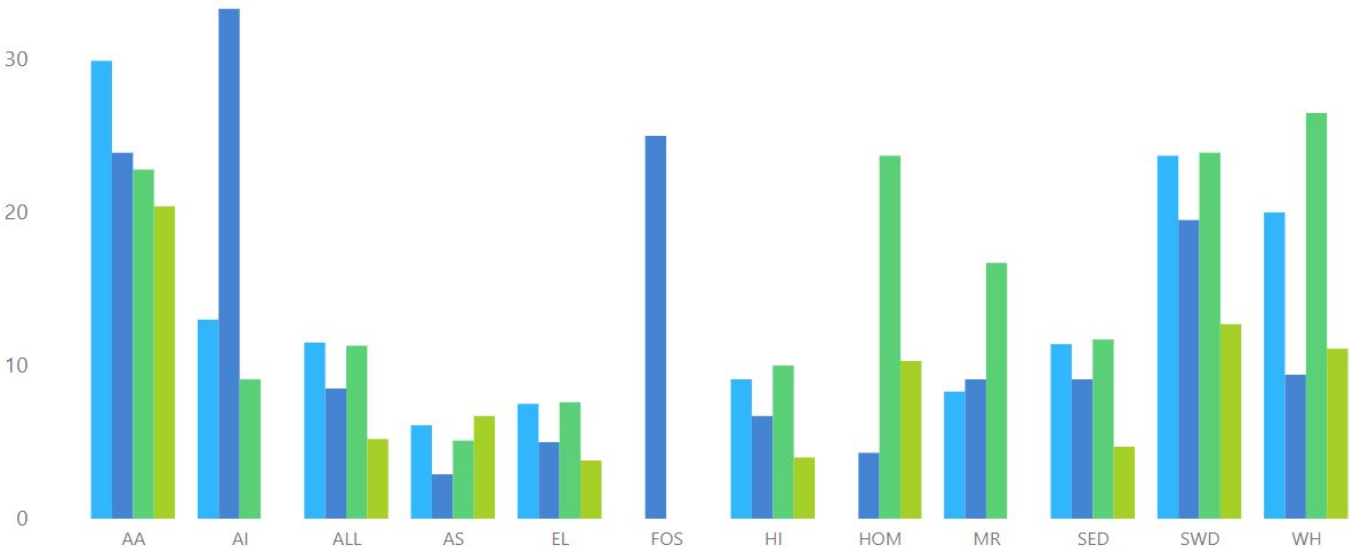


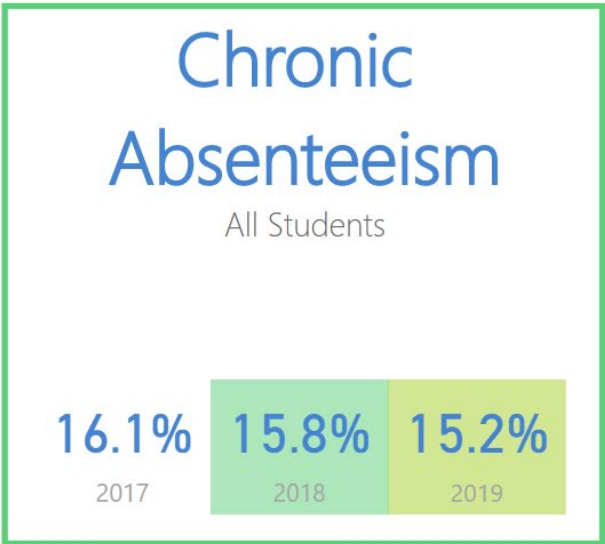
Expulsion

All Students - Count *2019 Preliminary count
Expulsion Count by Year - if available

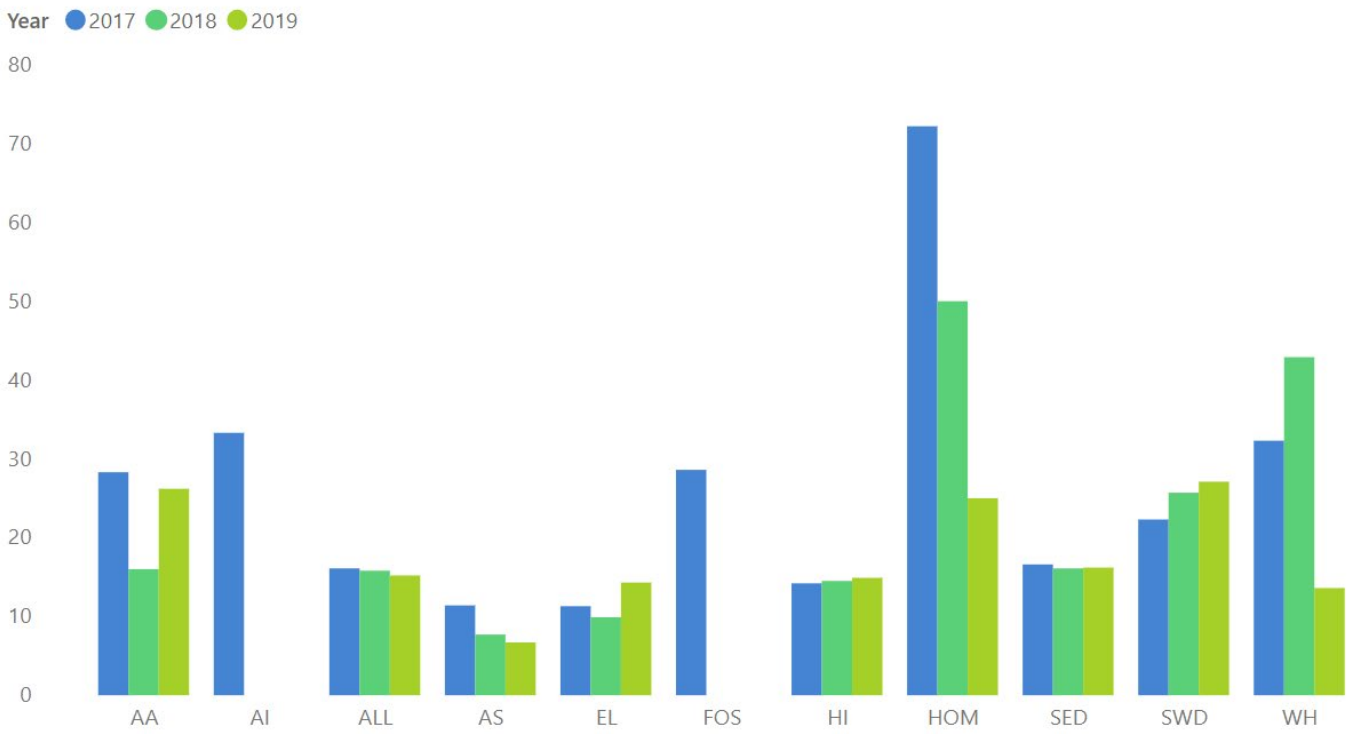
Suspension Rate: Student Group

Year 2016 2017 2018 2019





Chronic Absenteeism Rate by Student Group and Year



Annual Measurable Outcomes

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
Suspensions (All Students)	5%	5%
Chronic Absenteeism (All Students)	14%	12%

Strategy/Activity 1

Students to be Served by this Strategy/Activity

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

All students will be served by this strategy.

Strategy/Activity

Provide students with social and emotional supportive resources that positively impacts student learning through program such as PBIS, PLUS program, Project Prevent, counseling, Restorative Justice and structured student engagement activities, etc.

Teachers will revisit “warm demander” indicators

Warm demanders include:

Explicit focus on building rapport and trust. Expresses warmth through non-verbal ways like smiling, touch, warm or firm tone of voice, and good-natured teasing.

Shows personal regard for students by inquiring about important people in their lives.

Earns the right to demand engagement and effort.

Very competent with the technical side of instruction

Holds high standards and offers emotional support and instructional scaffolding to dependent learners for reaching the standards.

Encourages productive struggle

Viewed by students as caring because of personal regard and “tough love” stance.

Site will continue using Restorative Justice Circles in the classroom, as well as PBIS strategies.

Non-Instructional Materials include posters, sheet protectors and expo pens to support small group counselling sessions.

of student involved in the PLUS program

of discipline referrals

of students suspended

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
\$ 5,000	43200	Non instructional materials

Fund Source – LCFF:

\$ Amount(s)	Object Code	Description

Strategy/Activity 2

Students to be served by this Strategy/Activity

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

All students will be served by this strategy.

Strategy/Activity

PBIS and Leadership teams will review and modify school handbook to address new routines and procedures needed, as a result of new construction. Further work will be done by the teams to support methodology introduced at site based RTI PD.

Administration will review with staff, students and parents at beginning of the year assemblies.

Additional Hourly for teachers:

8 teachers X 11 hours X \$60 = \$5,280

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

Fund Source – site LCFF:

\$ Amount(s)	Object Code	Description
\$5,280	11500	Additional comp teachers PBIS/leadership

Strategy/Activity 3

Students to be served by this Strategy/Activity

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

All student will have access to services.

Strategy/Activity

Sow a Seed & Fathers and Families mentors will:
The youth are provided with positive adult role models, life skills training, support and counseling via evidence-based workshops on including: healthy lifestyles; bullying; self-image; drugs and alcohol, career exploration, conflict resolution, problem solving and goal setting.

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
\$50,000	58320	Consultant Non instructional

Fund Source – site LCFF:

\$ Amount(s)	Object Code	Description

Annual Review – Goal 2

SPSA Year Reviewed: 2018-2019 (Year 2) and 2019-2020 (Year 3)

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.

2018-2019 (Year 2)

Implementation

Our counselors, Project Prevent coordinator, and Child Abuse Prevention Council all regularly provided students with counseling services for social emotional support.

Students participated in the PLUS program

PBIS team met several times in the year, to address attendance and discipline.

Restorative Justice circles were held in many classrooms.

Effectiveness

Suspensions for the African American sub group decreased by 1.1%

Suspensions for the entire school increased by 2.8 %

Chronic Attendance maintained at 15.8 %, with a slight decrease of .3%

2019-2020 (Year 3)

Implementation

While we would like our Chronic Absenteeism to be under 10%, we recognize that we have a significant group of students that leave for Mexico. In the past, the district did not allow for Independent Study (IS) for these students. While our suspension rate for 2019-20 has decreased-it is important to note that there is a significant gap in suspensions between Gen Ed students and Sped students. When students were not enrolled in IS, and left campus they were deemed “absent”, systems were not in place, in regards to who would coordinate all IS paperwork and input data in Synergy.

The student support technician coordinates all IS and inputs data in Synergy. Additionally, teachers fill out a monthly attendance log in Google indicating excessive attendance issues so we can address in a timely manner. As another way of catching possible chronic absences.

Effectiveness-Chronic absenteeism was decreasing, data was only as of 2/20, due to school closures. TISS assist job description has been updated in conjunction with HR and CSEA to ensure

consistency within the sped program and proper adult to student ratios based on the program ramifications.

Chronic Absenteeism

2017-16.10 %

2018-15.80 %

2019-14.39 %

2020-14.45% (as of 2/20)

Overall suspensions-85

Sped -53

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

2018-2019 (Year 2)

Material Changes

No changes

2019-2020 (Year 3)

Material Changes None

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.

2018-2019 (Year 2)

Future Changes

Sow A Seed professional mentoring program mentors conducted 600 mentoring/counseling sessions.

2019-2020 (Year 3)

Future Changes

none

Goal 3 – Meaningful Partnerships

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

By June 30, 2021, increase the number of parent meetings per week from 2 to 4.

Identified Need

Meaningful Partnerships:

Based on parent survey feedback, learning reading strategies is a primary focus for parents.

Annual Measurable Outcomes

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
Parent meeting every Tuesday, with different activities each week	presently meet 2x month	grow parent group participation to 40 parents consistently attending
Parent/ Teacher conferences 1x year	50% of all teachers had parent/teacher	Increased awareness in child's education and increased participation in school events.
Latino Family Literacy project	Program was implemented and well attended in 2019. In 2020 it was not offered due to campus being revitalized and space to run the sessions, difficult to come by	Implement program and expand ESL classes, based on parent feedback.

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

Montezuma would like to increase parent participation and involvement, by offering multiple opportunities for parents and families to participate in their child’s education. Latino Family Literacy project has a set of parent training modules that have been successful and well attended at Montezuma. The SUSD Language Development office, previously purchased one set of materials focused at a particular grade. As a site, we would like to purchase another set of materials to continue on going parent trainings and support in how to read with their child and support them with homework.

Provide parents with support and resources that empowers them to be engaged in their student’s learning such as parent conferences, family nights and communication.

Supplies for meetings, construction paper, copy paper, craft supplies (construction paper, glue, stickers, markers) Materials used during parent meetings, and the Latino Literacy Project. Materials help support parent empowerment –giving parents and strategies to help support reading and literacy in the home. Additionally, help to increase student achievement and engagement, by offering parenting tips and “make and take “activities that can be used at home.

of parents attending meetings

of parents attending trainings

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
\$3,291	43400	Parent meetings

Fund Source – LCFF:

\$ Amount(s)	Object Code	Description

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

Parent/teacher conferences

All teachers will schedule parent /teacher conferences 1 time a year.

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
		Funds not allocated.

Fund Source – site LCFF:

\$ Amount(s)	Object Code	Description
		Funds not allocated.

Strategy/Activity 3

Students to be Served by this Strategy/Activity

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

EL-Spanish speaking students/families

Strategy/Activity

Run the Latino Family Literacy project 1 x month

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
		Funds not allocated.

Fund Source – site LCFF:

\$ Amount(s)	Object Code	Description
		Funds not allocated.

Annual Review – Goal 3

SPSA Year Reviewed: 2018-2019 (Year 2) and 2019-2020 (Year 3)

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

Many parent nights were offered (science fair, art fair and movie nights) and well attended.

Parent communication was done via Peach Jar and Montezuma Marquee.

Monthly parent meetings were held to include the mobile farmers market, ELAC and El Concilio.

Scholastic book fair was held three times a year, in conjunction with Parent Nights.

Effectiveness

Parent nights were well attended as evidenced by sign in sheets and observation of attendees.

Monies raised via Book fair was turned into more books for the library and class CAFÉ libraries.

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

No 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

none

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	\$165,111
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	\$358,711

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	\$165,111

Subtotal of additional federal funds included for this school: \$165,111

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	\$193,600

Subtotal of state or local funds included for this school: \$193,600

Total of federal, state, and/or local funds for this school: \$358,711

Budget Spreadsheet Overview – Title I

MONTEZUMA**Preliminary Budget Allocation - TITLE I****FISCAL YEAR 2020-21**

TOTAL ALLOCATION	\$ 165,111
TOTAL BUDGET DISTRIBUTED BELOW	\$ 165,111
TO BE BUDGETED (Should be \$0.)	0

50647 TOTAL ALLOCATION	\$ 3,291
TOTAL BUDGET DISTRIBUTED BELOW	\$ 3,291
TO BE BUDGETED (Should be \$0.)	0

Object	Description	FTE	TITLE I					TOTAL BUDGET
			50643 GOAL #1 STUDENT ACHIEVEMENT LOW INCOME	50650 GOAL #1 STUDENT ACHIEVEMENT ENGLISH LEARNERS	50671 GOAL #2 LEARNING ENVIRONMENT NEW COST CENTER	50672 GOAL #3 MEANINGFUL PARTNERSHIPS NEW COST CENTER	50647 GOAL #3 MEANINGFUL PARTNERSHIPS - PARENTS	
Personnel Cost-Including Benefits								
11500	Teacher - Add Comp		\$ 20,000					\$ 20,000
11700	Teacher Substitute							\$ -
12151	Counselor							\$ -
13201	Assistant Principal							\$ -
19101	Program Specialist	0.4000	\$ 60,111					\$ 60,111
19101	Instructional Coach							\$ -
19500	Instr. Coach-Add Comp							\$ -
	OTHER Certificated							\$ -
21101	Instructional Assistant							\$ -
21101	CAI Assistant							\$ -
21101	Bilingual Assistant							\$ -
24101	Library Media Clerk							\$ -
29101	Community Assistant							\$ -
	OTHER Classified							\$ -
30000	Statutory Benefits							\$ -
Sub Total - Personnel/Benefits			\$ 80,111	\$ -	\$ -	\$ -	\$ -	\$ 80,111
Books & Supplies								
42000	Books		\$ 5,000					\$ 5,000
43110	Instructional Materials		\$ 19,000					\$ 19,000
43200	Non-Instructional Materials				\$ 5,000			\$ 5,000
43400	Parent Meeting						\$ 3,291	\$ 3,291
44000	Equipment							\$ -
43150	Software							\$ -
	OTHER							\$ -
	OTHER							\$ -
Sub Total-Supplies			\$ 24,000	\$ -	\$ 5,000	\$ -	\$ 3,291	\$ 32,291
Services								
57150	Duplicating		\$ 1,000					\$ 1,000
57250	Field Trip-District Trans							\$ -
57160	Nurses							\$ -
56590	Maintenance Agreement		\$ 5,000					\$ 5,000
56530	Equipment Repair							\$ -
52150	Conference							\$ -
58450	License Agreement							\$ -
58720	Field Trip-Non-District Trans							\$ -
58920	Pupil Fees							\$ -
58100	Consultants-instructional							\$ -
58320	Consultants-Noninstructional				\$ 50,000			\$ 50,000
	OTHER							\$ -
	OTHER							\$ -
Sub Total-Services			\$ 6,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 56,000
GRAND TOTAL			\$ 110,111	\$ -	\$ 55,000	\$ -	\$ 3,291	

Budget Spreadsheet Overview – LCFF

MONTEZUMA

REVISED March 30, 2020

**Preliminary Budget Allocation - LCFF
FISCAL YEAR 2020-21**

TOTAL ALLOCATION	\$ 193,600
TOTAL BUDGET DISTRIBUTED BELOW	\$ 193,600
TO BE BUDGETED (Should be \$0.)	0

Object	Description	FTE	LCFF				TOTAL BUDGET
			23030	23020	23034	23035	
			GOAL #1	GOAL #1	GOAL #2	GOAL #3	
			STUDENT ACHIEVEMENT LOW INCOME	STUDENT ACHIEVEMENT ENGLISH LEARNERS	LEARNING ENVIRONMENT NEW COST CENTER	MEANINGFUL PARTNERSHIPS NEW COST CENTER	
Personnel Cost-Including Benefits							
11500	Teacher - Add Comp		\$ 12,080		\$ 5,280		\$ 17,360
11700	Teacher Substitute						\$ -
12151	Counselor						\$ -
13201	Assistant Principal						\$ -
19101	Program Specialist	0.6000	\$ 90,167				\$ 90,167
19101	Instructional Coach						\$ -
19500	Instr. Coach-Add Comp		\$ 3,600				\$ 3,600
	OTHER Certificated						\$ -
21101	Instructional Assistant						\$ -
21101	CAI Assistant						\$ -
21101	Bilingual Assistant	0.4375		\$ 19,461			\$ 19,461
24101	Library Media Clerk	0.6250	\$ 53,553				\$ 53,553
29101	Community Assistant						\$ -
	OTHER Classified		\$ 1,160				\$ 1,160
30000	Statutory Benefits						\$ -
Sub Total - Personnel/Benefits			\$ 160,560	\$ 19,461	\$ 5,280	\$ -	\$ 185,301
Books & Supplies							
42000	Books						\$ -
43110	Instructional Materials						\$ -
43200	Non-Instructional Materials						\$ -
43400	Parent Meeting						\$ -
44000	Equipment						\$ -
43150	Software						\$ -
	OTHER						\$ -
	OTHER						\$ -
Sub Total-Supplies			\$ -	\$ -	\$ -	\$ -	\$ -
Services							
57150	Duplicating						\$ -
57250	Field Trip-District Trans						\$ -
57160	Nurses						\$ -
56590	Maintenance Agreement						\$ -
56530	Equipment Repair						\$ -
52150	Conference						\$ -
58450	License Agreement		\$ 8,299				\$ 8,299
58720	Field Trip-Non-District Trans						\$ -
58920	Pupil Fees						\$ -
58100	Consultants-instructional						\$ -
58320	Consultants-Noninstructional						\$ -
	OTHER						\$ -
	OTHER						\$ -
Sub Total-Services			\$ 8,299	\$ -	\$ -	\$ -	\$ 8,299
GRAND TOTAL			\$ 168,859	\$ 19,461	\$ 5,280	\$ -	\$ 193,600

Amendments

The purpose of this amendment will reflect programmatic and budgetary adjustments resulting from COVID-19 restrictions requiring distance learning and virtual interactive opportunities. Montezuma's School Site Council (SSC) reviewed and approved the changes which have been detailed in their minutes.

Other adjustments reflected are business as usual modifications to cover the cost of minor transactions based on actual costs, such as maintenance agreements or salary adjustments, and/or correction to object code assignment.

DATE	AMOUNT	FROM	TO	BUDGET
9/17/2020	\$ 929.00	SUPPLIES	SALARIES/BENEFITS	TITLE 1
9/28/2020	\$ 24,200.00		RESERVES	LCFF
10/1/2020	\$ 24,200.00	RESERVES	PROGRAM SPEC.	LCFF
10/1/2020	\$ 2,794.00	TEACHER'S ADD COMP	PROGRAM SPEC.	LCFF

Furthermore, Montezuma's Parent Involvement 1% allocation has increased. The funds have been reviewed and approved by the School Site Council.

Version 2

SPSA: Goal 1, Strategy 1:

Title I –

\$20,000 – 11700 – Teacher Substitutes: Reduced funds as teacher release during the school day is not needed due to COVID-19 restrictions pertaining to distance learning.

SPSA: Goal 1, Strategy 2:

Title I –

\$44,600 – 11500 – Teacher Additional Comp: Reallocate funds to expand extended day/extended year tutoring supports to students. Teacher/Counselor will be recruited based on student data will meet in 1:1 and small group sessions after school. These meetings will be for one hour a day for the remainder of the year to reduce learning loss experienced from distance learning. As a result of COVID-19 students are needing learning opportunities. Effectiveness will be determined based on Winter to Spring I-Ready scores along with Math/ELA comprehension checks. SBAC interim assessments can be used as well. *Additional comp may be transferred to increase support to PLC, collaboration support transitioning from distance learning, hybrid model, and full-time in-person instruction.

LCFF –

\$16,289 – 12500 – Counselor Additional Comp: Reallocate funds for Counselor additional comp to support and coordinate cohort sessions and extended day/year programming to reduce learning loss experienced from distance learning. As a result of COVID-19 students are needing learning opportunities. Effectiveness will be monitored and based on changes in winter to spring diagnostics scores and Winter to Spring I-Ready scores along with Math/ELA comprehension checks. SBAC interim assessments can be used as well.

\$1,200 – 19500 – Program Specialist Additional Comp: Reallocate funds for Program Specialist additional comp to support and coordinate the extended day/extended year programming to reduce learning loss experienced from distance learning. As a result of COVID-19 students are needing learning opportunities. Effectiveness will be monitored and based on changes in winter to spring diagnostics scores and Winter to Spring I-Ready scores along with Math/ELA comprehension checks. SBAC interim assessments can be used as well.

SPSA: Goal 1, Strategy 3:

Title I –

\$25,400 – 43110 – Instructional Materials/Supplies: Reallocate funds for instructional materials/supplies to augment student needs resulting from distance learning. Data reports within AR. AVID implementation on school-wide certifications review. Purchase headset for students to support learning and lessen outside distractions (\$22 X 700 = \$15,400). Increase library reading opportunities with level readers to enhance literacy intervention supports. \$10,000

LCFF –

\$17,489 – 21101 – .4375 FTE Bilingual Assistant: Reduced funds resulting from a vacancy of the position. Recruitment efforts were made and unsuccessful. Since that process, the district implemented a hiring freeze; therefore, recruitment efforts have ceased. Due to COVID-19 restrictions resulting in distance learning the position is no longer needed.

\$5,842 – 58450 – License Agreement: Reduced funds resulting a proration due to school closure.

\$5,842 – 43110 – Instructional Materials/Supplies: Reallocate funds for instructional materials/supplies to augment student needs resulting from distance learning. Data reports within AR. AVID implementation on school-wide certifications review. Purchase headset for students to support learning and lessen outside distractions (\$22 X 700 = \$15,400). Increase library reading opportunities with level readers to enhance literacy intervention supports. \$10,000

SPSA: Goal 2, Strategy 3:

Title I –

\$50,000 – 58320 – Consultant Non-Instructional: Reduced funds as in-person mentoring services could held due to COVID-19 restrictions pertaining to social distancing policies and distance learning.

SPSA: Goal 3, Strategy 1:

Due to a funding increase from the State in the District's 2020-2021 Title I allocation, Primary Years Academy is receiving additional monies in Parent Involvement (Cost Center: 50647). Primary Years Academy's revised Parent Involvement as of 12/2020 is shaded yellow. This increase will be distributed to object code 52170 – Webinar Training for parents to attend the virtual CABE conference.

School	Enrollment (CalPADS 12/16/19)	Eligible Students F/R Meals (CalPADS 12/16/19)	Poverty Rate (Oct 2019)	School Allocation	Revised Parent Involvement 12/2020	TOTAL SCHOOL PRELIMINARY ALLOCATION	Original Parent Involvement 07/2020	Increase of:
MONTEZUMA	705	605	85.8%	\$ 165,111	\$ 3,675	\$ 168,786	\$ 3,291.00	\$ 384.00

\$3,291 – 43400 – Parent Meeting: Reduced funds as in-person parent meetings could not be held due to COVID-19 restrictions pertaining to social distancing policies.

\$3,291 – 52170 – Webinar Training: Reallocated funds for parents to attend the virtual CABE conference. Effectiveness will be monitored by pre and post surveys.

Montezuma Elementary – Amendments

MONTEZUMA 266

MONTEZUMA 266

7/28/2020

INITIAL BUDGET/DATE

2/23/2021

REVISED BUDGET/DATE

50647 - inc by \$384

TITLE I		TOTAL ALLOCATION		\$ 165,111		LCFF		TOTAL ALLOCATION		\$ 193,600		TITLE I - PARENT - 50647		TOTAL ALLOCATION		\$ 3,675			
		TOTAL BUDGET DISTRIBUTED BELOW		\$ 165,111				TOTAL BUDGET DISTRIBUTED BELOW		\$ 193,600				TOTAL BUDGET DISTRIBUTED BELOW		\$ 3,675			
		TO BE BUDGETED (Should be \$0.)		0				TO BE BUDGETED (Should be \$0.)		0				TO BE BUDGETED (Should be \$0.)		0			
Object	Description	FTE	ACHIEVEMENT						LEARNING ENVIRONMENT				PARTNERSHIPS				TOTAL FTE	TOTAL BUDGET	
			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
Personnel Cost-Including Benefits																			
11500	Teacher - Add Comp (incl benefits)	0.000	\$ 44,600	0.000	\$ 14,068	0.000		0.000		0.000		0.000	\$ 5,280	0.000		0.000		0.000	\$ 63,948
11700	Teacher Substitute (incl benefits)	0.000	\$ -	0.000		0.000	\$ -	0.000		0.000		0.000		0.000		0.000		0.000	\$ -
12151	Counselor	0.000		0.000		0.000		0.450		0.000		0.000		0.000		0.000		0.450	\$ 0
30000	Statutory Benefits	0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000	
12500	Counselor-add Comp (incl benefits)	0.000		0.000	\$ 16,289	0.000		0.000		0.000		0.000		0.000		0.000		0.000	
13201	Assistant Principal	0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000	\$ -
30000	Statutory Benefits	0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000	
19101	Program Specialist	0.400	\$ 42,793	0.600	\$ 64,190	0.000		0.000		0.000		0.000		0.000		0.000		1.000	\$ 106,984
30000	Statutory Benefits	0.000	\$ 17,834	0.000	\$ 25,776	0.000		0.000		0.000		0.000		0.000		0.000		0.000	
19500	Prog Spec-Add Comp (incl benefits)	0.000		0.000	\$ 4,804	0.000		0.000		0.000		0.000		0.000		0.000		0.000	
19101	Instructional Coach	0.000	\$ -	0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000	\$ -
30000	Statutory Benefits	0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000	
19500	Instr Coach-Add Comp (incl benefits)	0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000	\$ -
21101	Instructional Asst/CAI	0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000	\$ -
30000	Statutory Benefits	0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000	
21500	Inst Asst/CAI -Add Comp(incl benefits)	0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000	
21101	Bilingual Assistant	0.000		0.000	\$ -	0.000		0.438	\$ 131	0.000		0.000		0.000		0.000		0.438	\$ 131
30000	Statutory Benefits	0.000		0.000	\$ -	0.000		0.000	\$ 13	0.000		0.000		0.000		0.000		0.000	
21500	Bil Asst-Add Comp (incl benefits)	0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000	
22601	Library Media Assistant	0.000		0.625	\$ 23,961	0.000		0.000	\$ -	0.000		0.000		0.000		0.000		0.625	\$ 23,962
30000	Statutory Benefits	0.000		0.000	\$ 30,789	0.000		0.000		0.000		0.000		0.000		0.000		0.000	
22500	Lib Med Asst-Addl Comp (incl benefits)	0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000	
22901	Community Assistant	0.000		0.000		0.000		0.000	\$ -	0.000		0.000		0.000		0.000		0.000	\$ -
30000	Statutory Benefits	0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000	
22500	Comm Asst-Add Comp (incl benefits)	0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000	
29101	Parent Liaison	0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000	\$ -
30000	Statutory Benefits	0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000	
29500	Par Lia-Add Comp (incl benefits)	0.000	\$ -	0.000	\$ -	0.000		0.000	\$ -	0.000		0.000		0.000		0.000		0.000	\$ -
Sub Total - Personnel/Benefits			\$ 105,227		\$ 179,877		\$ -		\$ 144		\$ -		\$ 5,280		\$ -		\$ -		\$ 195,025
Books & Supplies																			
42000	Books		\$ 5,000		\$ -			\$ -											\$ 5,000
43110	Instructional Materials		\$ 42,307		\$ 5,842		\$ -	\$ -		\$ 1,577		\$ -			\$ -				\$ 49,726
43200	Non-Instructional Materials		\$ -		\$ -			\$ -		\$ 5,000		\$ -							\$ 5,000
43400	Parent Meeting											\$ -		\$ -			\$ 781		\$ 781
44000	Equipment																		\$ -
Sub Total - Books & Supplies			\$ 47,307		\$ 5,842		\$ -		\$ -		\$ 6,577		\$ -		\$ -		\$ 781		\$ 60,507
Services																			
57150	Duplicating		\$ 1,000																\$ 1,000
57250	Field Trip-District Trans																		\$ -
56590	Maintenance Agreement		\$ 5,000				\$ -												\$ 5,000
52150	Conference		\$ -																\$ -
52170	Webinar Training		\$ -														\$ 2,894		\$ 2,894
58450	License Agreement		\$ -		\$ 2,457		\$ -												\$ 2,457
58720	Field Trip-Non-District Trans																		\$ -
58920	Pupil Fees																		\$ -
58100	Consultants-Instructional																		\$ -
58320	Consultants-Noninstructional									\$ -									\$ -
Sub Total - Services			\$ 6,000		\$ 2,457		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 2,894		\$ 11,351
GRAND TOTAL			\$ 158,534		\$ 188,176		\$ -		\$ 144		\$ 6,577		\$ 5,280		\$ -		\$ -		\$ 3,675