



# School Plan for Student Achievement

For the School Year

July 1, 2020 – June 30, 2021

Version 1 – 07/28/2020

Version 1 (Corrected) – 09/22/2020

Version 2 – 03/09/2021

Roosevelt 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
Roosevelt Elementary	39686766042758	Ver 1 – 05/19/2020	Ver 1 – 06/04/2020 Ver 2 – 02/18/2021	Ver 1 – 07/28/2020 Correction – 09/22/2020 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 relationships with our families is vital to the success of our students.

Roosevelt Elementary is implementing a Schoolwide Program

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.

Roosevelt Elementary school plan aligns with the district's Local Control accountability Plan (LCAP) as each (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

Roosevelt Elementary is developing its (2020-2021) school plan which aligned to the district's goals and incorporated strategies specific to its school. The original plan was review by the school's School Site Council on May 12, 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.

Roosevelt Elementary and its School Site Council reviewed the progress of the 2019-2020 plan. This evaluation included responses to four questions focusing on each goal with the SPSA. Question 1 inquired about the implementation of strategies within the plan. Question 2 inquired about the effectiveness of the strategies within plan. Question 3 inquired about material changes – fiscal or programmatic. Question 4 inquired about future changes based on the results of School Plan for Student Achievement questions 1 and 2. Discussion and review of the evaluation has been notated in the February 27, 2020 School Site Council Meeting.

In school year 2019-2020, Roosevelt Elementary initiated some surveys to the teachers and parents and meetings with stakeholders to the School Site Council. These meetings were held on November 14, 2019 and March 26, 2020.

In summary, we noticed that the two surveys indicated that students are below grade level in reading and math as indicated on the teacher's survey. Both surveys indicated that Roosevelt is in need to have a research based program for all students and more support for EL students based on input from the parents that attended the ELAC meetings. We discussed how the newcomers need more support. We discussed how we see improvement across the board on i-Ready assessment. The SBAC Spring 2019 scores showed how we are below standards across the board. There was a discussion about what the ELAC committee recommended which was to get more support of EL. They felt strongly that the best support for the students was to hire another bilingual assistant. The school site council reviewed the budget to reallocate funds that were not used this school year for Goal 2. There were discussion around how the funds would be used to provide workshops for parents and purchase material that will help them work with their child at home. The funds will be used to purchase math manipulative and hand-on science material.

As a result of the stakeholder involvement and data reviews, Roosevelt Elementary has been able to complete the Decision Making Model in March 2020. Through the DMM process, it was determined that Roosevelt Elementary need to add an additional Bilingual Assist, maintain an Assistant Principal, Instructional Coach and Program Specialist. There need to be grade level interventions and parent liaison help with community outreach and parent support. The need for the additional bilingual assistant is to provide that extra support that our EL students need and assist the teacher. The staff is in need of a more efficient system intervention built within the schedule.

## Resource Inequities

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

1. Most but not all of the teachers are effective and experienced in intervention strategies and small group instruction.
2. More opportunities should be created for parent involvement on campus and in classroom learning activities.
3. Roosevelt will be implementing a model for vertical collaboration.

# 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

ELA Goal:

By June 30, 2021, decrease the distance from standard in ELA by 3 points to -87.8 below standards as measured by state test results.

By June 30, 2021, increase by one level on English Language Proficiency Assessment for California (ELPAC).

Math Goal:

By June 30, 2021, decrease the distance from standard in Math by 3 points to -117.8 below standards as measured by state test results.

## Identified Need

- Be sure English Learner data is reviewed and included.

### ELA/ELD

#### Academic Performance

ELA: All Student met/exceed standard

2017 – 16%

2018 – 16%

2019 - 14%

### **SBAC 2018**

All Students

ELA: -91% from standards

Target -87.8

Gap: 3%

### **SBAC 2019**

All Students

ELA -96% from standards

Target: -94%

Gap: 2%

2018 -2019 Map

ELA – 18% students met reading standards

2019 i-Ready

ELA - 47% are at risk not meeting grade level standards

Math: All Student met/exceed standard

2017 – 9%

2018 – 12%

2019 – 8%

MAP 2018-2019

13% met math standards



## **SBAC 2018**

Math: -121% from standards

Target -117.8%

Gap: 3 pts.

2019: -123% from standards

Target -121%

Gap: 2%

2019 i-Ready

Math: 43% students are at risk not meeting grade level standard

## **English Learner**

2018 ELPAC

16% Level 4 or higher

2% met Math Standard

1% met ELA Standard

EL Population 38%

2019 ELPAC

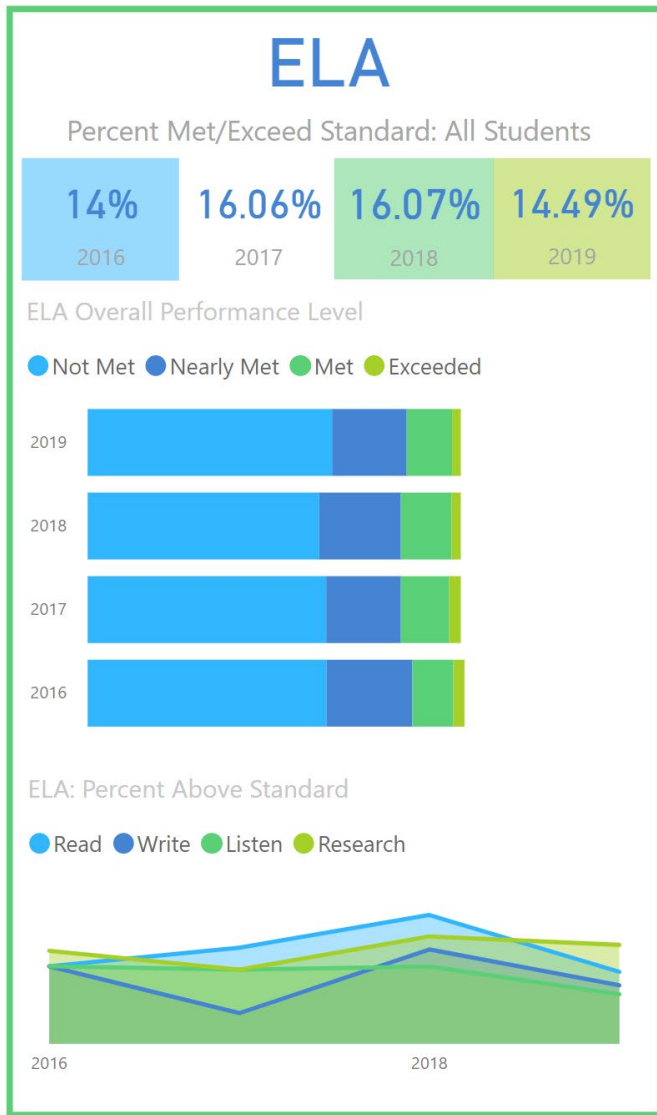
ELA -144% from standard

Math -128% from standard

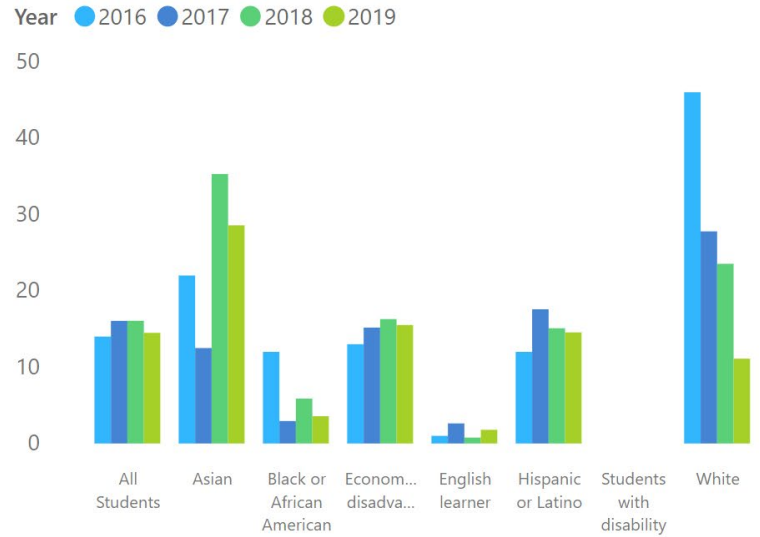
EL Population – 40%

Target 26%

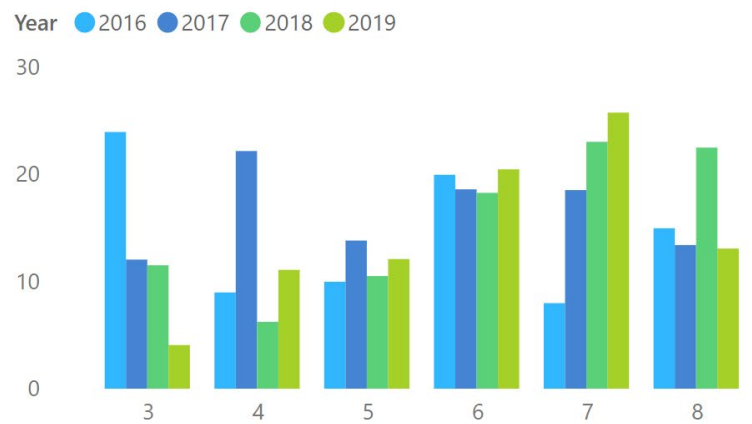
Gap: 10%



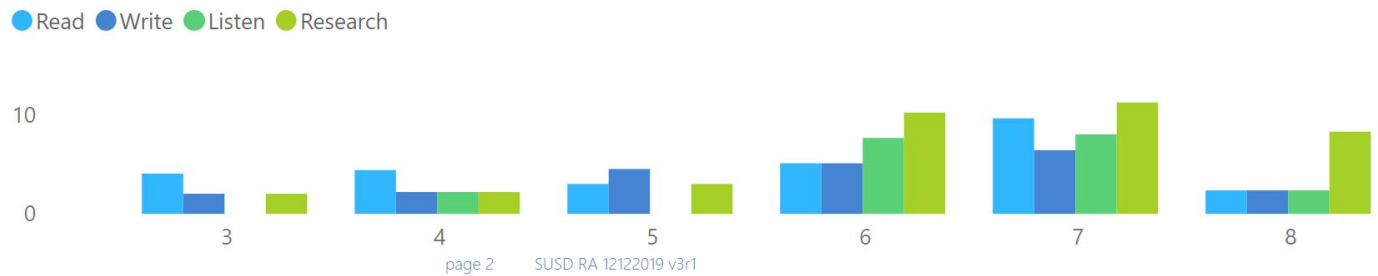
ELA CAASPP: Percent Met/Exceed Standard

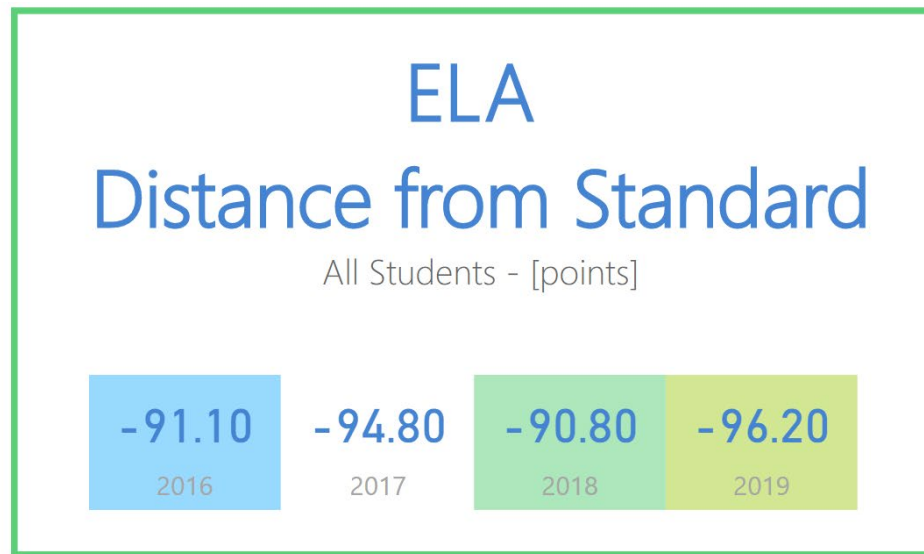


ELA CAASPP: Percent Met/Exceed Standard by Grade Level



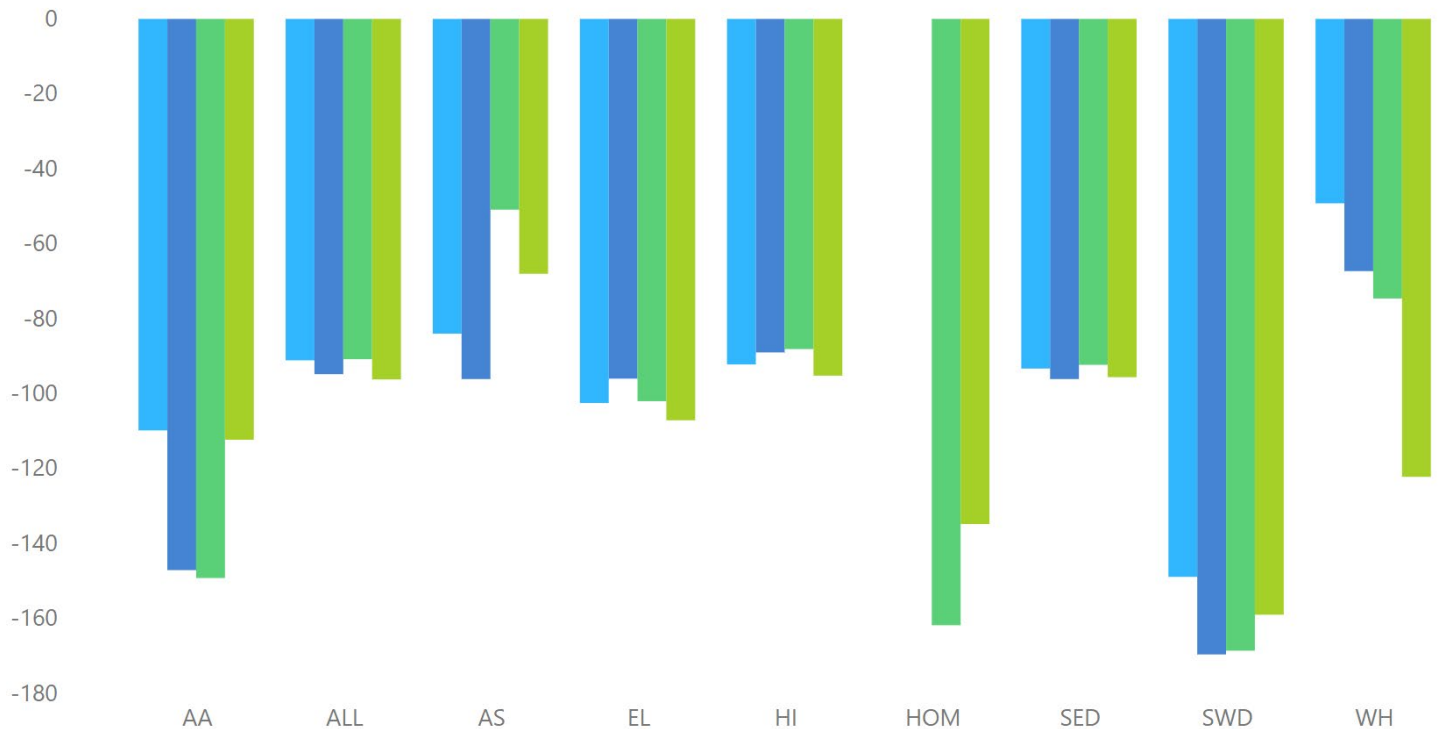
2019 Prelim ELA CAASPP: Area - Percent Above Standard

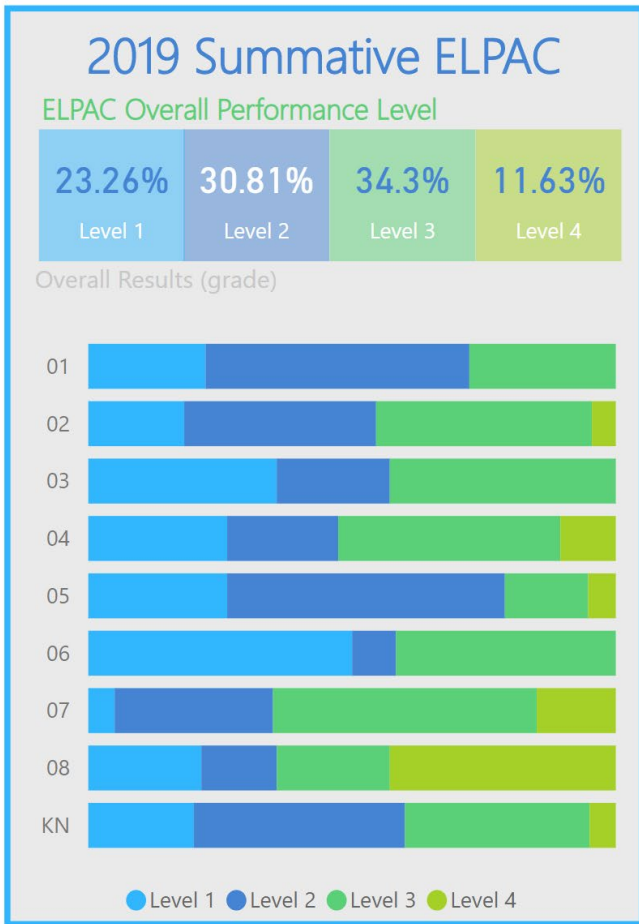




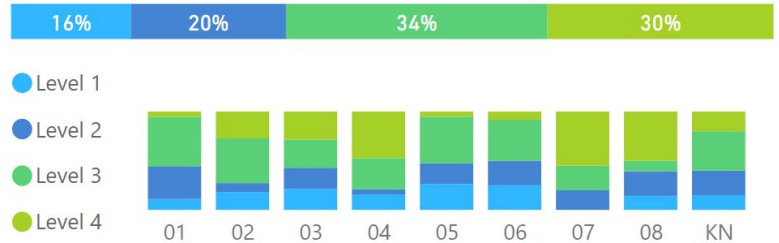
ELA Distance from Standard [points]

Year ● 2016 ● 2017 ● 2018 ● 2019

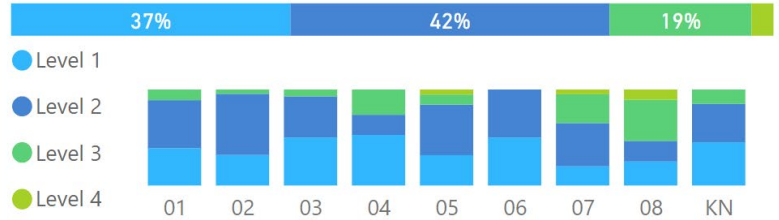




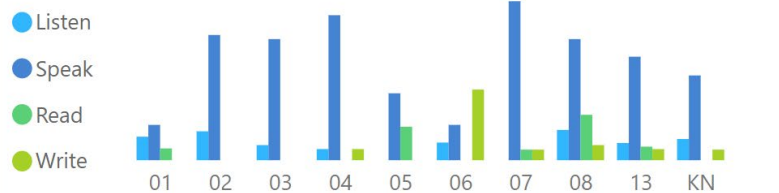
#### Oral Language Overall Performance Level



#### Written Language Overall Performance Level



#### Performance Area: Percent Well Developed



### English Learner Progress Reclassification Rates



#### English Learner Progress Indicator (ELPI)

60.9%

ELPI 2019

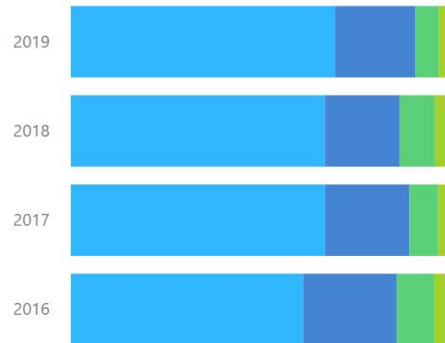
# Math

Percent Met/Exceed Standard: All Students



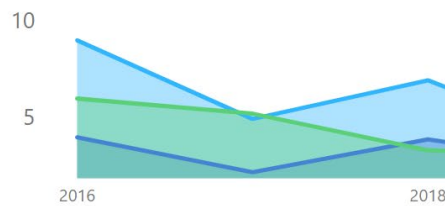
SBAC Math Overall PL

● Not Met ● Nearly Met ● Met ● Exceeded



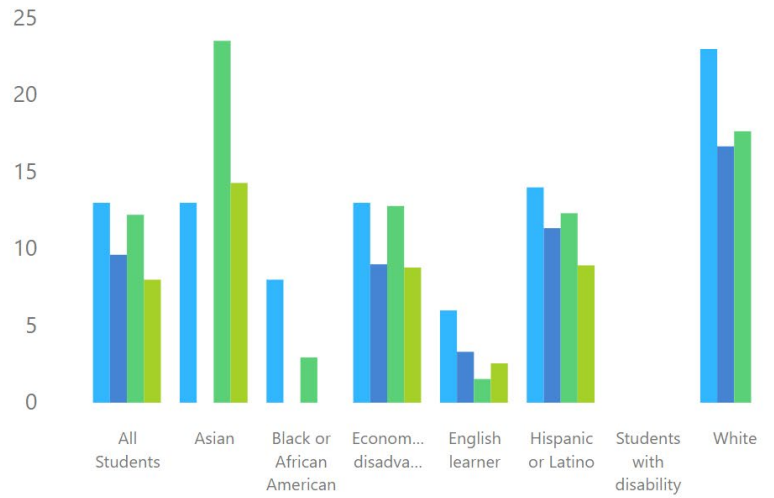
SBAC Math Area Performance

● Concept & Procedures ● Problem Solving ● Reasoning



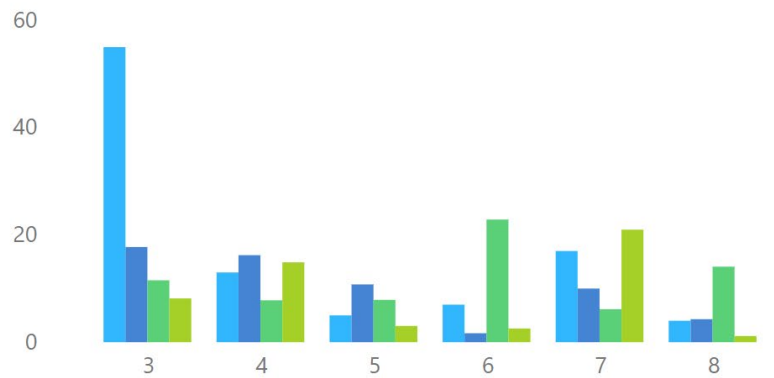
Math CAASPP: Percent Met/Exceed Standard

Year ● 2016 ● 2017 ● 2018 ● 2019



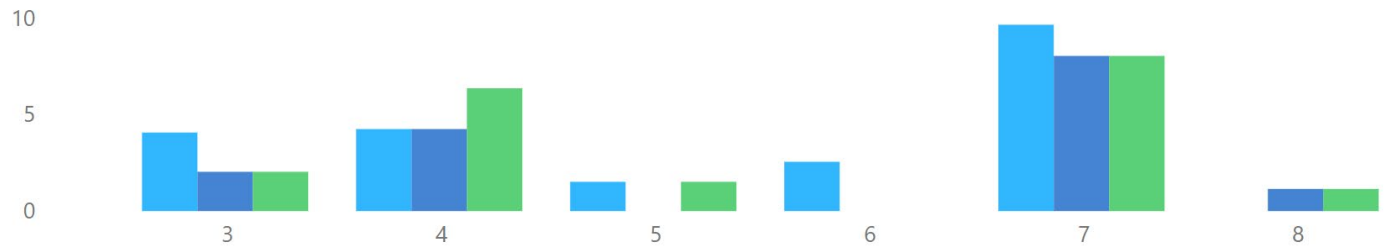
Math CAASPP: Percent Met/Exceed Standard by Grade Level

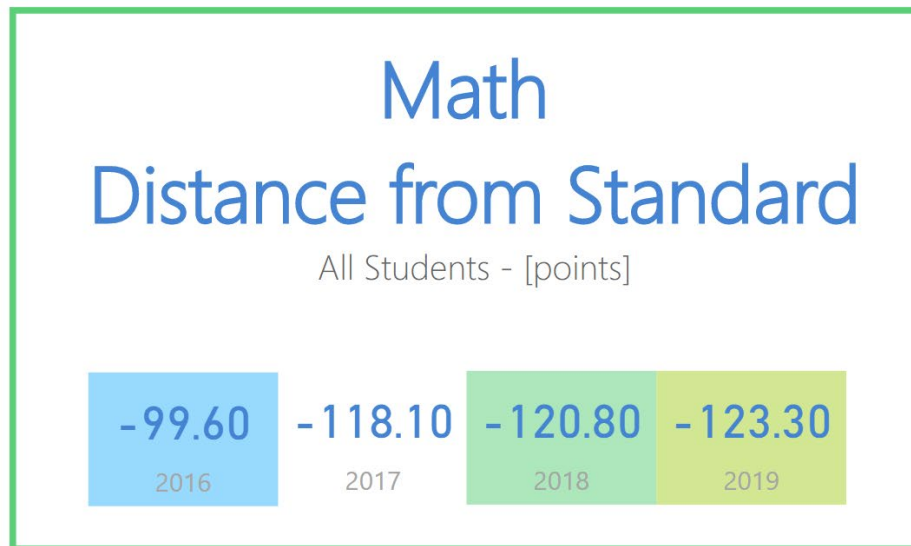
Year ● 2016 ● 2017 ● 2018 ● 2019



2019 Math CAASPP: Percent Above Standard

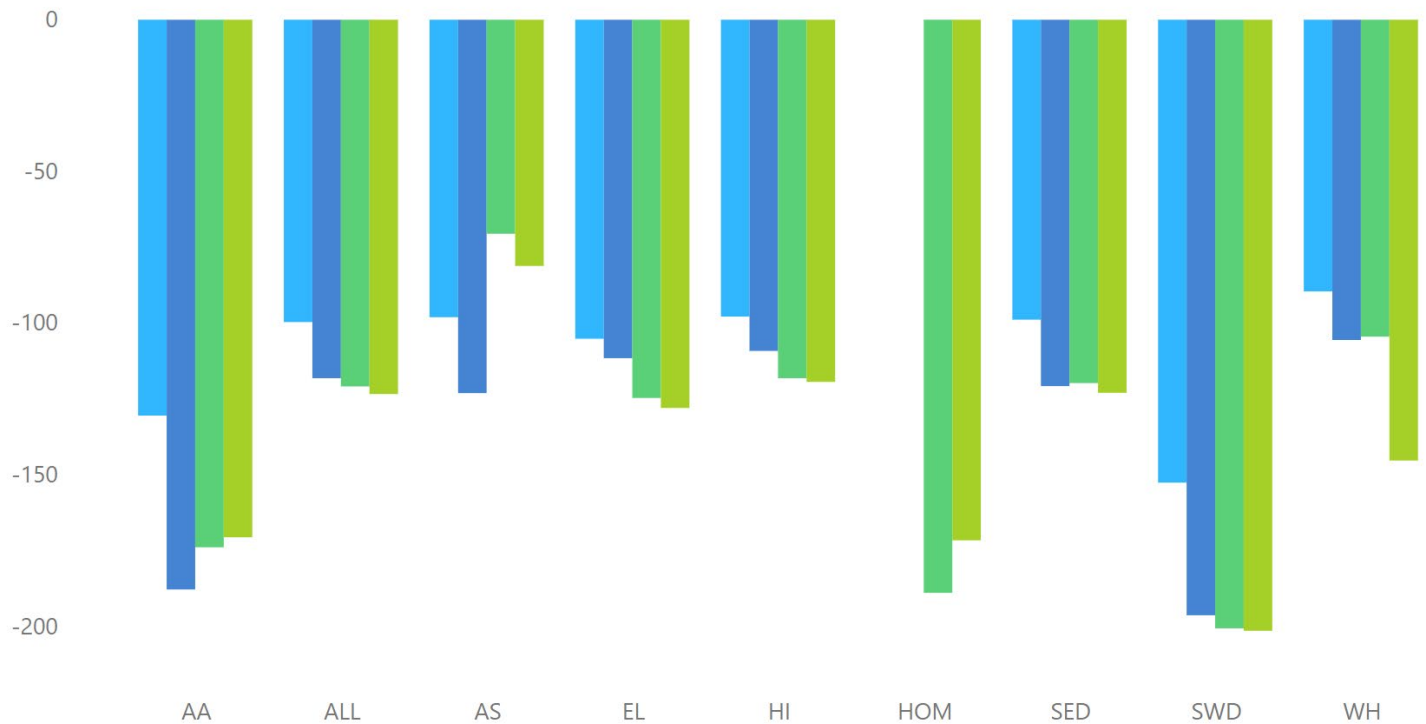
● Concepts ● Problem ● Reasoning





Math Distance from Standard [points]

Year ● 2016 ● 2017 ● 2018 ● 2019



# 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

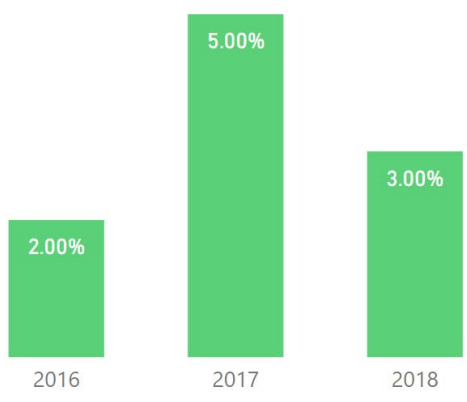
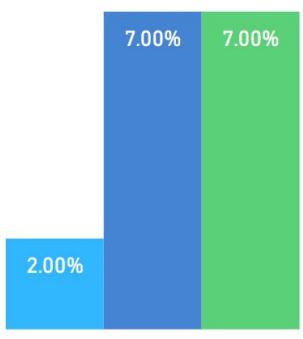
Percent Met Mathematics  
Benchmark

Percent Met ERW &  
Math Benchmark

Year ● 2016 ● 2017 ● 2018



Year ● 2016 ● 2017 ● 2018



**Annual Measurable Outcomes**

ELA/ELD - Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
Distance from Standard - ELA (All Students)	-90.8 points below	-87.8 points below

Math - Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
Distance from Standard - Math (All Students)	-120.8 points below	-117.8 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

### Strategy/Activity

1. Teacher assess student reading level three times a year using the i-Ready testing and provide targeted classroom support for reading improvement for all students.
  2. Intervention consisting daily small groups with teacher and/or collaboration with classroom teacher.
  3. Bilingual par-educators support providing pull-out, targeted English development lessons for varying levels (newcomer to long-term English Learner), in-class support.
  4. General Education and para-educator working with individuals and small groups of students to encourage access to curriculum and general support.
  5. Classroom instructional will be quality Tier 1 instruction for whole group, including Students with Disabilities, focused on English language structure and increased vocabulary
  6. Monthly Grade Level meetings to examine data and student progress along with corresponding strategies – coordinated communication to provide support for findings and concerns.
  7. Planned strategic release time to facilitate data gathering and real-time responsive instructional planning.
  8. School Counselor providing class and small group lessons to support Social/Emotional Learning strategies for self-regulation, organizational skills and time management to assist with academic achievement.
  9. Provide time and support for instructional coach to be able to work directly with teachers in the following areas: Standard based lesson design and delivery and development of common instructional practices.
  10. Provide time and support for program specialist and administrator to work directly with teachers in the following areas: Data cycle and analysis, student intervention based on data.
  11. Develop or choose quick post assessments (quick check sheets, exit tickets to check for skill mastery.
- PLC PD Calendar – Unpack higher standards, rigor, and research/evidence-based strategies-standards aligned instruction as driving force of accelerating learning for Tier 1 instruction. Create infrastructure for reflection and debrief – guaranteed viable curriculum

#### Additional Hourly Pay:

Teacher (Staff) Pay Calculation for Object Codes 11500

25 of teacher's X 10 hours X \$60 = \$15,000

\$15,000 – 11700 (Substitute)

Academic Conferences will be held to identify specific student needs as well as teacher support needs. Teachers will use SBAC, ELPAC, i-Ready and ongoing formative and summative curricular assessments. Substitutes will provide staff with release time to actively participate.

#### Substitute Pay:

Substitute (Staff) Pay Calculation for Object Codes 11500, 11700

1. Bi-weekly/monthly meeting with coach and program specialist
2. How many teachers and grades levels have been given direct pull out support?
3. Number of demo lessons given
4. Student achievement data
5. Teacher academic conferences
6. Number CARE team referrals
7. Number of SST meetings held

#### 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
\$15,000	11700	Teacher Substitute
		2 @ .5 FTE Instructional Coaches – Centralized Service

#### 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

MTSS Model will be utilized with research-based curriculum & effective instruction:

Tier 1 – Effective Classroom instruction for all students (Classroom Teacher)

Tier 2 – Small Targeted Instruction Groups in ELA/Math (Classroom Teacher)

Tier 3 – Small Group Instruction (Teacher, Program Specialist and/or Bilingual Assistant) in ELA/Math

Additional Hourly Pay:

Teacher (Staff) Pay Calculation for Object Codes 11500, 11700

25 of teacher's X 10 hours X \$60 = \$15,000

The bilingual assistant and teacher will conduct small group instruction for students who need strategic support in the area of ELA/Math.

Strategic Professional Development: Teachers will be provided with ongoing professional learning opportunities to supplement core instructions, such as co-teach, demo lessons in the classroom, conferences (e.g. PLC, PLTW, AVID, STEM, ELA, and MATH), data analysis, etc.

Conference - \$17,554 – Title I, \$5,263 - LCFF

ELA Workshops – June 2021 – administrator, program specialist, instructional coach, and 1 teacher from each life level.

Math Workshops – June 2021– administrator, program specialist, instructional coach, and 1 teacher from each life level.

PLC – administrator, program specialist, instructional coach, and 1 teacher from each life level.

AVID – administrator, program specialist, instructional coach, and 1 teacher from each life level.

# of teachers

# of hours

#Post PD Surveys

#Post PD share debrief in staff meetings.

# of conferences/trainings attended

### 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
\$15,000	11500	Teacher – Add Comp
\$17,554	52150	Conferences

## Fund Source – site LCFF:

\$ Amount(s)	Object Code	Description
\$5,263	52150	Conferences

### Strategy/Activity 3

#### Students to be Served by this Strategy/Activity

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

English Learners

#### Strategy/Activity

ELD support staff will work with the teacher to provide small group designated ELD time for extra support to support early literacy with focus on reading using ELD curriculum and other resources material. Bilingual assist will work collaboratively with teachers to identify areas of need to support EL students.

Bilingual Assistant - \$28,125

Instructional Materials/Supplies - \$2,220: Material to support small groups will include: Note cards, paper, pencils, white board markers, highlighters, binders, white boards, printer toner, chart paper, tape, sentence strips, compositions books, flashcards, construction papers, etc.

Duplicating - \$2,600

#### 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
\$2,220	43110	Instructional Materials (50650)
\$2,600	57150	Duplicating

Fund Source – site LCFF:

\$ Amount(s)	Object Code	Description
\$28,125	21101	0.4375 Bilingual Assistant (salary & benefits)

## 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

The Program Specialist works with the teachers to make sure that they are using ELA/ELD and Math instruction based on student data and performance. The Program Specialist helps teachers collect data and models how to disaggregate and analyze data to inform instruction.

The Program Specialist will target and provide direct instruction for a small group of students using a research based reading/math program on a daily basis. The Program Specialist meets individually with teachers to provide assistance and collaborates with Principal to design professional development opportunities based on classroom observations and conferences.

The Program Specialist monitors the English Learner programs and ensures ELD compliance. The Program Specialist also serves as the school site testing coordinator.

Teachers will use a variety of supplementary material equipment, applicable supplemental instructional material included: books/novels paper, pencils white board markers, printer toner, chart paper, tape, sentence strips, phonic flash cards, technology (computers, composition books, easels, computer carts, doc cameras, remedial writing resources, color ink, and rulers.

Instructional Materials/Supplies - \$29,200

Non-Capital Equipment - \$10,000

Maintenance Agreement – Teachers will use various equipment such as laminator, copier, and poster make. Maintenance agreement ensures the equipment is available and usable when need. \$2,044

### 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
\$29,200	43110	Instructional Materials/Supplies
\$10,000	44000	Equipment
\$2,044	56590	Maintenance Agreements

Fund Source – site LCFF:

\$ Amount(s)	Object Code	Description
\$76,398	19101	.5 FTE Program Specialist (Salary & benefits)

## 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.

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.

### Implementation

#### 2018-2019 Goal1 Annual Review:

- 1.1 Coach scheduled meetings with teachers individual and grade level for curriculum support to develop lessons and co-teaching plans.
- 1.2 Coach and Program Specialist held data cycle meetings with teachers to review data from MAP testing to plan lesson.
- 1.3 Teachers attended ELD, AVID, and PLTW training over the summer. Supplemental materials were provided to teachers to support instruction.

#### 2019-2020 Goal 1 Annual Review:

- 1.1 Teachers used supplemental Benchmark Advance (English) for English Language Arts, which includes Designated English Language Development.
- 1.1 Newly ELA and Math adopted curriculum was implemented.
- 1.2 i-Ready assessment was given to all grades.
- 1.3 Site consultant, administrators, and coaches observed classrooms.
- 1.4 Scheduled time with allotted to teachers to meet with consultant, administrator, and coaches to review how the newly curriculum was being implemented.
- 1.5 Coaches and consultant co-teach lessons with the teachers.

### Effectiveness

#### 2018-2019 Goal 1

- 1.1 The data cycle meeting held by coach and program specialist, provided support to the teachers to help implement intervention groups. There is a need to continue to support teachers in this area. SBAC scores showed a decline in students' performance in ELA and Math.
- 1.2 All material purchased was used for instructional purposes.

#### 2019-2020 Goal 1

- 1,1 i-Ready assessment was very helpful to the teachers.
- 1.2 Students were placed in groups according to their test scores.
- 1.3 Coaches worked with teachers to assist them with their intervention groups.

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

- 1.1 For the past two years, there has been new teachers in the middle school
- 1.2 Increase in new teaches required more instructional coaching.
- 1.3 I-Ready assessment and Benchmark were a site focus. Teachers continued to use it with their intervention to assess students' growth.
- 1.4 New teachers were brought on board for the school year, which requires extra PD and training. PLTW and AVID has been a new focus for the school.

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

- 1.1 Coaches will remain part of the School Plan to improve instruction delivery and increase student achievement by providing time to work directly with teachers.
- 1.2 PD will need to be more strategic based on grade level data. Provide time for teacher led PD.
- 1.3 Broken technology will continue to need replacement and repair.
- 1.4 Three conferences will be held with instructional coaches, program specialist and administrator(s).

## Goal 2 – School Climate

School Goal for Suspension: By June 2021, suspensions for all students will decrease from 15% to 10% as measured by 2019 California Data Dashboard.

Absentee Smart Goal: By June 2021, chronic absentee rate for all students will decrease from 29% to 20% as measured by 2019 California Data Dashboard.

## Identified Need

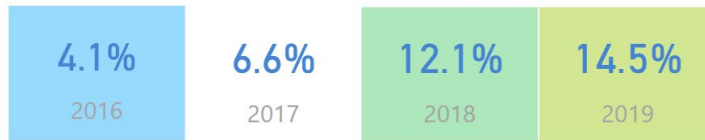
According to the California Dashboard:

Attendance/Chronic Truancy increased each year– 2017- 21%; 2018- 22.8%; 2019- 28.6%

Suspensions data showed an increase each year: 2017- 6.6%; 2018 – 12.1%; 2019 – 14.5%

# Suspension Rate

All Students  
percent of unduplicated suspension



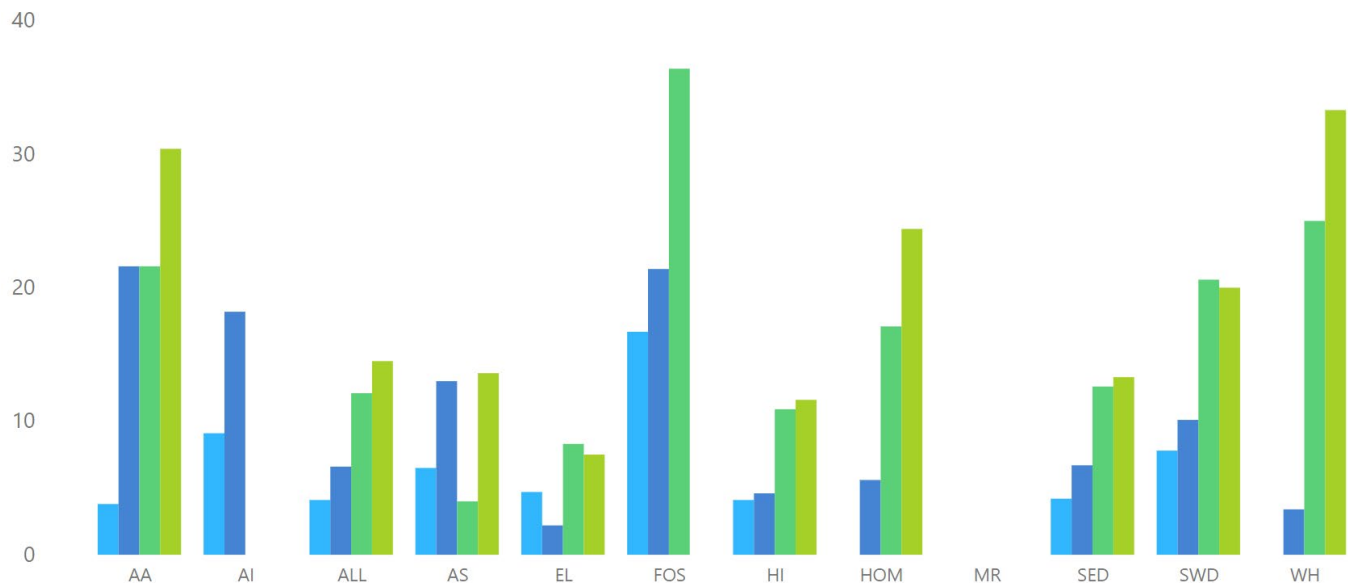
# Expulsion

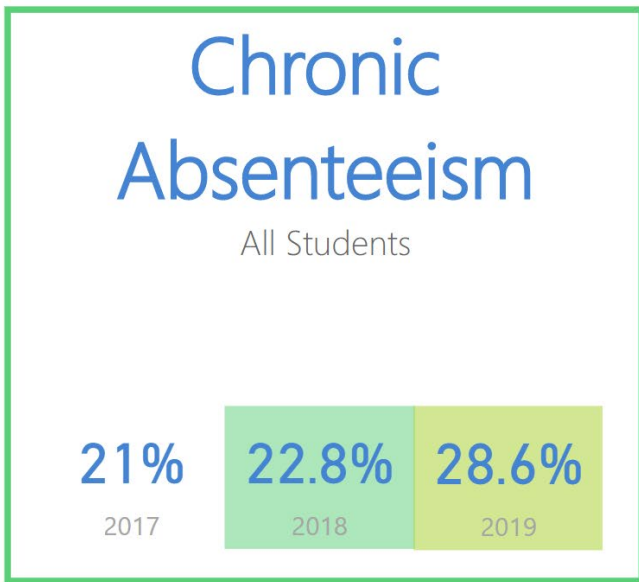
All Students - Count \*2019 Preliminary count  
Expulsion Count by Year - if available



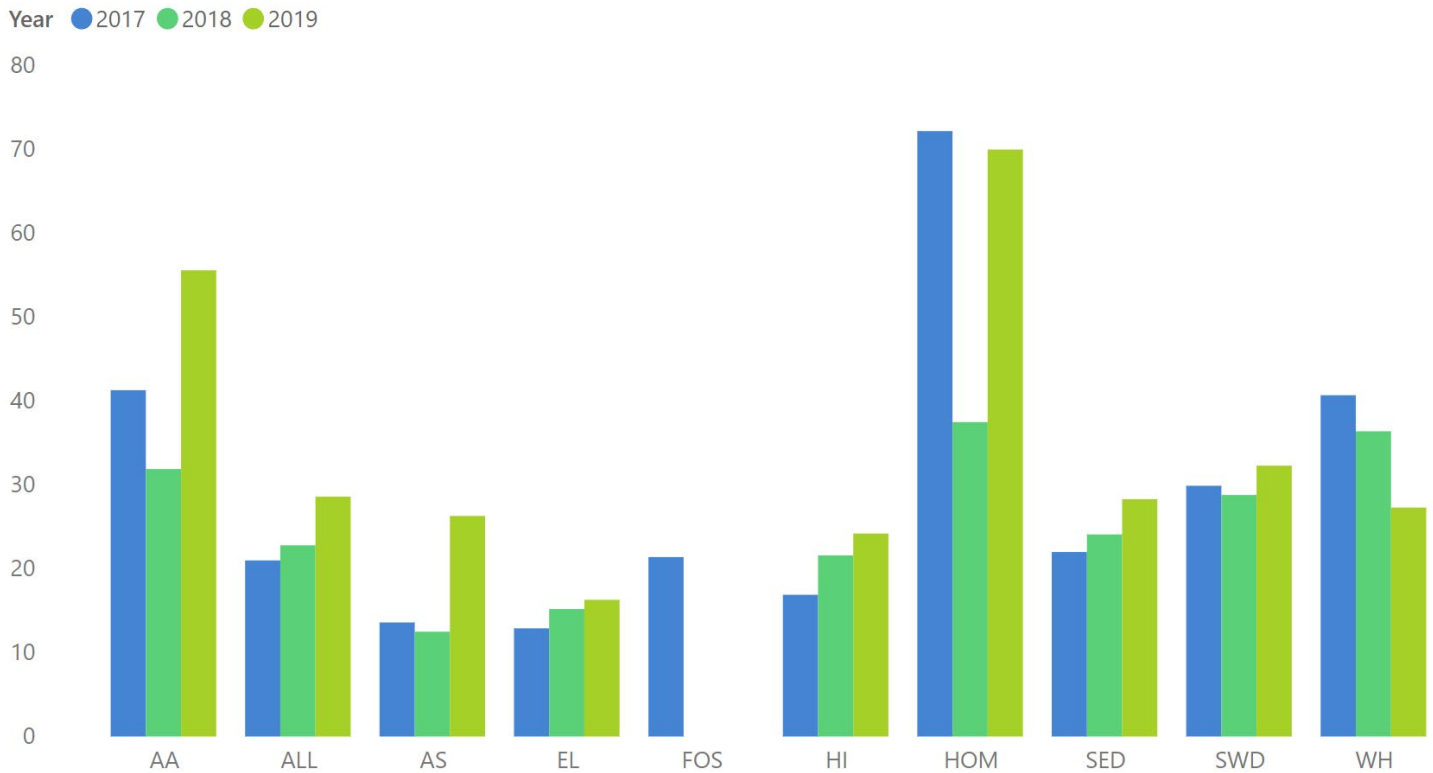
Suspension Rate: Student Group

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)	15%	10%
Chronic Absenteeism (All Students)	29%	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 support that positively impact student learning by coordinating programs such as PBIS, PLUS, school wide assemblies, structured lunch and recess sports activities (YMCA), and counselor led classroom presentation.

Check-in with students

Counselors provide monthly/weekly social emotional learning lessons, enrichments, and activities in the classroom and during recess.

Consultant to support structured activities at lunch/recess - \$17,574 non-instructional.

Develop and implement a clear and consistent expectations of school rules.

Provide training to all staff members (PBIS)

Intervention room was implemented for students to make-up work when absent.

School wide assemblies

Restorative Practice conferences/training - \$15,000

PBIS progress

#of students attending school

#of students attending on time

#of discipline referrals

#of students suspended

#of student referrals

#of intervention groups held

#of CARE team meetings

Types of intervention offered

#PLUS Meetings

# of teacher professional developments held

**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
\$15,000	52150	Conference

**Fund Source – LCFF:**

\$ Amount(s)	Object Code	Description
\$17,574	58321	Consultant – Non-Instructional

## 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.

#### Implementation

##### 2018-2019 Goal 2 Review

AP implemented PBIS. PLUS activities on campus addressed engagement.

Effectiveness: PBIS was used throughout the campus and PLUS was started.

##### 2019-20 Goal Review

Administrator and counselor implemented PBIS and PLUS activities on campus to address student attendance, behavior, engagement, and social emotional issues.

Child Welfare Attendance (CWA) worked with the counselors to improve student attendance.

#### Effectiveness

The intervention program increases our attendance and suspension rate.

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

More incentives for students

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

We will continue to support our PBIS and PLUS activities.

## Goal 3 – Meaningful Partnerships

School Goal for Meaningful Partnerships: By June 2021, student chronic absentee will decrease from 29% as measured by California Data Dashboard.

## Identified Need

Meaningful Partnerships:

Chronic Absentee: 29%

**Annual Measurable Outcomes**

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
Chronic Absenteeism	29%	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

Counselor will implement research based social emotional curriculum (Second Step) to help students learn social and emotional skills and receive additional support to increase their attendance at school and decrease their instances of behavior that earns them a referral

Parent liaison will increase outreach to parents to identify barriers and support to increase student attendance. Parent meetings will be held to provide strategies to families on effective ways to increase student attendance.

Parent Meeting: Light snacks and refreshments, parent training materials such as chart paper, markers, pencils, and papers to support parents engagement activities while using various strategies such as gallery walks. These materials will be used during Coffee hours and training sessions to provide visuals and hands-on- activities for our parents. \$1,600

Duplicating - \$565

# of meetings/events coordinated

# of parents attending

# of students served

### 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
\$1,600	43400	Parent Meeting
\$565	57150	Duplicating

Fund Source – LCFF:

\$ Amount(s)	Object Code	Description



## 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

2018-19 Goal 3 Review: Parent Liaison held coffee hour every Tuesday morning and scheduled workshops and classes for parents. Parent Liaison was to help sign up volunteers.

#### Effectiveness

There was not an increase in parent volunteers at the site.

**2019-20 Goal 3 Review:** Parent Liaison held coffee hour biweekly on Tuesday morning and scheduled workshops for parents. There were almost to no volunteers at the site. Parent Liaison did reach out to some parents.

#### Effectiveness:

There was 1-2 parent volunteer at the site. The coffee hour consisted of the same parents.

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

More outreach to all parents

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

Effort will continue each year, with focus on increasing parent volunteers.

## 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	\$110,783
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	\$238,143

## 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	\$110,783

Subtotal of additional federal funds included for this school: \$110,783

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	\$127,360

Subtotal of state or local funds included for this school: \$127,360

Total of federal, state, and/or local funds for this school: \$238,143

## Budget Spreadsheet Overview – Title I

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

TOTAL ALLOCATION	\$ 108,618
TOTAL BUDGET DISTRIBUTED BELOW	\$ 108,618
TO BE BUDGETED (Should be \$0.)	0

50647 TOTAL ALLOCATION	\$ 2,165
TOTAL BUDGET DISTRIBUTED BELOW	\$ 2,165
TO BE BUDGETED (Should be \$0.)	0

Object	Description	FTE	TITLE I					TOTAL BUDGET
			50643 GOAL #1 STUDENT ACHIEVEMENT	50650 GOAL #1 STUDENT ACHIEVEMENT	50671 GOAL #2 LEARNING ENVIRONMENT	50672 GOAL #3 MEANINGFUL PARTNERSHIPS	50647 GOAL #3 MEANINGFUL PARTNERSHIPS - PARENTS	
			LOW INCOME	ENGLISH LEARNERS	NEW COST CENTER	NEW COST CENTER		
Personnel Cost-Including Benefits								
11500	Teacher - Add Comp		\$ 15,000					\$ 15,000
11700	Teacher Substitute		\$ 15,000					\$ 15,000
12151	Counselor							\$ -
13201	Assistant Principal							\$ -
19101	Program Specialist							\$ -
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			\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Books & Supplies								
42000	Books							\$ -
43110	Instructional Materials		\$ 29,200	\$ 2,220				\$ 31,420
43200	Non-Instructional Materials						\$ 565	\$ 565
43400	Parent Meeting						\$ 1,600	\$ 1,600
44000	Equipment		\$ 10,000					\$ 10,000
43150	Software							\$ -
	OTHER							\$ -
	OTHER							\$ -
Sub Total-Supplies			\$ 39,200	\$ 2,220	\$ -	\$ -	\$ 2,165	\$ 43,585
Services								
57150	Duplicating		\$ 2,600					\$ 2,600
57250	Field Trip-District Trans							\$ -
57160	Nurses							\$ -
56590	Maintenance Agreement		\$ 2,044					\$ 2,044
56530	Equipment Repair							\$ -
52150	Conference		\$ 17,554			\$ 15,000		\$ 32,554
58450	License Agreement							\$ -
58720	Field Trip-Non-District Trans							\$ -
58920	Pupil Fees							\$ -
58100	Consultants-instructional							\$ -
58320	Consultants-Noninstructional							\$ -
	OTHER							\$ -
	OTHER							\$ -
Sub Total-Services			\$ 22,198	\$ -	\$ -	\$ 15,000	\$ -	\$ 37,198
GRAND TOTAL			\$ 91,398	\$ 2,220	\$ -	\$ 15,000	\$ 2,165	

## Budget Spreadsheet Overview – LCFF

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

TOTAL ALLOCATION	\$ 127,360
TOTAL BUDGET DISTRIBUTED BELOW	\$ 127,360
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	STUDENT ACHIEVEMENT	LEARNING ENVIRONMENT	MEANINGFUL PARTNERSHIPS	
			LOW INCOME	ENGLISH LEARNERS	NEW COST CENTER	NEW COST CENTER	
<b>Personnel Cost-Including Benefits</b>							
11500	Teacher - Add Comp						\$ -
11700	Teacher Substitute						\$ -
12151	Counselor						\$ -
13201	Assistant Principal						\$ -
19101	Program Specialist	0.5000	\$ 76,398				\$ 76,398
19101	Instructional Coach						\$ -
19500	Instr. Coach-Add Comp						\$ -
	OTHER Certificated						\$ -
21101	Instructional Assistant						\$ -
21101	CAI Assistant						\$ -
21101	Bilingual Assistant	0.4375		\$ 28,125			\$ 28,125
24101	Library Media Clerk						\$ -
29101	Community Assistant						\$ -
	OTHER Classified						\$ -
30000	Statutory Benefits						\$ -
<b>Sub Total - Personnel/Benefits</b>			<b>\$ 76,398</b>	<b>\$ 28,125</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 104,523</b>
<b>Books &amp; Supplies</b>							
42000	Books						\$ -
43110	Instructional Materials						\$ -
43200	Non-Instructional Materials						\$ -
43400	Parent Meeting						\$ -
44000	Equipment						\$ -
43150	Software						\$ -
	OTHER						\$ -
	OTHER						\$ -
<b>Sub Total-Supplies</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Services</b>							
57150	Duplicating						\$ -
57250	Field Trip-District Trans						\$ -
57160	Nurses						\$ -
56590	Maintenance Agreement						\$ -
56530	Equipment Repair						\$ -
52150	Conference		\$ 5,263				\$ 5,263
58450	License Agreement						\$ -
58720	Field Trip-Non-District Trans						\$ -
58920	Pupil Fees						\$ -
58100	Consultants-instructional						\$ -
58320	Consultants-Noninstructional			\$ 17,574			\$ 17,574
	OTHER						\$ -
	OTHER						\$ -
<b>Sub Total-Services</b>			<b>\$ 5,263</b>	<b>\$ 17,574</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 22,837</b>
<b>GRAND TOTAL</b>			<b>\$ 81,661</b>	<b>\$ 45,699</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 127,360</b>

## Amendments

The purpose of this amendment will reflect programmatic and budgetary adjustments resulting from COVID-19 restrictions requiring distance learning and virtual interactive opportunities. Roosevelt'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
8/6/2020	\$ 23.00	SUPPLIES	CONFERENCE REIMB.	TITLE 1
10/28/2020	<u>\$ 565.00</u>	CONFERENCE	WEBINAR REIMB.	TITLE 1
	\$ 588.00			

Furthermore, Roosevelt'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 2:

Title I –

**\$16,966 – 52150 – Conferences:** Due to COVID-19 restrictions pertaining to social distancing and travel policies, in-person conferences are unable to be attended.

LCFF –

**\$5,263 – 52150 – Conferences:** Due to COVID-19 restrictions pertaining to social distancing and travel policies, in-person conferences are unable to be attended.

SPSA: Goal 1, Strategy 3:

Title I –

**\$2,000 – 57150 – Duplicating:** Due to COVID-19 restrictions pertaining to distancing.

SPSA: Goal 1, Strategy 4: Enhance strategy to include the AVID initiative. Roosevelt implements AVID school-wide strategies to all students. Students in grades 6th-8th have the opportunity to select AVID as an elective course. Students in grades K-5 are learning AVID strategies as they are integrated into the subject matter and instructional delivery. Roosevelt has an AVID Leadership team working on school-wide strategies, such as focused notetaking, marking the text, and levels of

inquiry. Grade levels commit to specific instructional strategies and what the evidence for those strategies looks like in a particular grade level. The team is working on refining these areas and will be providing staff development for the new school year. In addition, grade levels utilize the AVID articulation matrix as a tool for implementing WICOR strategies, for notetaking, use of agendas/planners, and levels of thinking and questioning at different grade levels. Roosevelt also focuses on the organizational piece of WICOR, teaching students study skills and how to be organized with organizational tools such as binders, folders, planners, and materials. Roosevelt AVID funds assist with providing the resources and materials required for students to be successful in the organizational component of the program. Roosevelt has a team of teacher attending the AVID Institute trainings (virtually and in-person). The goal is for all Roosevelt teachers to attend AVID Institute training for full implementation of the program/strategies.

Roosevelt implements AVID school-wide. We have annual AVID goals which include a school-wide organization goal that requires purchasing materials.

Title I –

**\$429 – 43200 – Non-Instructional Materials/Supplies:** Reallocating to cover purchases submitted that required a correction to the object code.

**\$18,537 – 43110 – Instructional Materials/Supplies:** Reallocating to purchase instructional materials/supplies to provide students with resources to increase student achievement and enhance visual learning and blended learning opportunities. Materials needed to meet this goal: iPad to support younger students' activities – primary students are more familiar and better able to navigate using online intervention programs and curriculum (2 @ 24 students X \$24,000), iPad cases (\$2,000), mouse for all student Chromebooks to enhanced student navigation (\$2,327), c-line classroom school-to-home folders to assist in AVID organization skills, educational games (supporting reading/comprehension, mathematics – foundational skills), learning chart stand for primary grades to enhance print rich posters, timers are used to support student transitioning to increased instructional opportu

nities (LCFF only), keyboards to support students who are needing alternative computing supports, math charts, manipulatives, graph mats, highlighters to supporting annotation and note-taking, reading and math resources supporting reading and writing activities and supplemental kits – replenish materials, Step Up to Writing Program materials and supplies, Data from assessments will be used analyzed in grade level collaboration, leadership meetings, and some staff meeting. Data will be reviewed monthly. This will be shared during parent meetings, classroom printers (\$300 X 17 = \$5,100). Data from assessments will be used analyzed in grade level collaboration, leadership meetings, and some staff meeting. Data will be reviewed monthly. This will be shared during parent meetings.

**\$15,000 – 44000 – Equipment:** Reallocating to purchase equipment for students/Teachers to increase student achievement. Equipment needed to meet this goal: interactive projectors and digital pens (\$2,050 X 17 - \$34,850 – Allocating \$35,000) and doc cameras (\$600 X 17 = \$10,200). Data from assessments will be used analyzed in grade level collaboration, leadership meetings, and some staff meeting. Data will be reviewed monthly. This will be shared during parent meetings.

LCFF –

**\$28,338 – 43110 – Instructional Materials/Supplies:** Reallocating to purchase instructional materials/supplies to provide students with resources to increase student achievement and enhance visual learning and blended learning opportunities. Materials needed to meet this goal: iPad to support younger students' activities – primary students are more familiar and better able to navigate using online intervention programs and curriculum (2 @ 24 students X \$24,000), iPad cases (\$2,000), mouse for all student Chromebooks to enhanced student navigation (\$2,327), c-line classroom school-to-home folders to assist in AVID organization skills, educational games (supporting reading/comprehension, mathematics – foundational skills), learning chart stand for primary grades to enhance print rich posters, timers are used to support student transitioning to increased instructional opportunities (LCFF only), keyboards to support students who are needing alternative computing supports, math charts, manipulatives, graph mats, highlighters to supporting annotation and note-taking, reading and math resources supporting reading and writing activities and supplemental kits – replenish materials, Step Up to Writing Program materials and supplies, Data from assessments will be used analyzed in grade level collaboration, leadership meetings, and some staff meeting. Data will be reviewed monthly. This will be shared during parent meetings, classroom printers (\$300 X 17 = \$5,100). Data from assessments will be used analyzed in grade level collaboration, leadership meetings, and some staff meeting. Data will be reviewed monthly. This will be shared during parent meetings.

**\$45,000 – 44000 – Equipment:** Reallocating to purchase equipment for students/Teachers to increase student achievement. Equipment needed to meet this goal: interactive projectors and digital pens (\$2,050 X 17 - \$34,850 – Allocating \$35,000) and doc cameras (\$600 X 17 = \$10,200). Data from assessments will be used analyzed in grade level collaboration, leadership meetings, and some staff meeting. Data will be reviewed monthly. This will be shared during parent meetings.

**\$2,600 – 42000 – Books:** Reallocating to purchase leveled classroom library books and novels for all grades \$2,600. Provide students with opportunities to increase reading proficiency and math fluency through literacy programs, leveled books (in classroom and at home), class set of novels for all grades, small group and individualized instruction including supporting practices to promote literacy skills and foundational mathematics skills and math fluency.

**\$20,000 – 58100 – Consultant Instructional:** Training/PD for teachers: Step up to Writing training/PD and curriculum for ALL Teachers. Pulliam's ELA/Math scores are far below state standard for proficiency and a majority of our students lack the proper writing foundations. Having a writing program where teachers are trained in how to teach students proper writing techniques will allow us to see an increase in ELA and Math data, as well as see an increase in the number of students prepared for high school as they exit 8th grade.

SPSA: Goal 1, Strategy 6: Adding new science related strategy: 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. Science labs would provide space for students to explore and interact with PLTW, NGSS and STEM curriculum and projects for which our teachers have been trained and continue to receive training. With science labs completely equipped, teachers will enhance NGSS curriculum, PLTW curriculum, and STEM curriculum through hands-on science experiments to integrate PLTW and STEM with NGSS while also promoting literacy and writing skills. 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.

LCFF –

**\$1,000 – 43110 – Instructional Materials/Supplies:** Reallocate funds to purchase science materials/supplies for students to use for hands-on science experiments integrating Project Lead the Way (PLTW) and Science Technology Engineering Mathematics (STEM) projects to include PLTW/STEM project materials. 3-D printers and supplies for visual and spatial representation of science and PLTW activities. Science Kits (various grade levels) - \$1,000.

SPSA: Goal 1, Strategy 4:

LCFF –

**\$74,101 – 19101 – . 5 FTE Program Specialist:** Reduce 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.

SPSA: Goal 2, Strategy 1:

LCFF –

**\$17,574 – 58320 – Consultant Non-Instructional:** Reduce funds due to COVID-19 restrictions causing distance learning and strict social distancing policies, Pulliam was unable to hire a consultant to implement structured sports program since students are not on campus. Eliminate funding allocated for structured sport programming.

SPSA: Goal 3, Strategy 1:

Due to a funding increase from the State in the District's 2020-2021 Title I allocation, Roosevelt is receiving additional monies in Parent Involvement (Cost Center: 50647). Roosevelt's revised Parent Involvement as of 12/2020 is shaded yellow. This increase will be distributed to object code 42000 – Books to purchase books for parents to use with students at home following participation in parent coffee hours training.

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:
ROOSEVELT	437	398	91.1%	\$ 108,618	\$ 2,418	\$ 111,036	\$ 2,165.00	\$ 253.00



**\$15,000 – 52150 – Conference:** Reduced funds due to COVID-19 restrictions pertaining to social distancing and travel policies in-person conferences are not able to be attended.

**\$1,600 – 43400 – Parent Meeting:** Reduced funds due to COVID-19 restrictions pertaining to social distancing policies in-person parent meetings are not able to be conducted.

**\$1,600 – 42000 – Books:** Reallocated funds to purchase books. ELAC committee agreed that we will purchase materials for parents to pick up after participating training focusing on literacy strategies in virtual parent coffee hours and workshops for parents to replicate the reading strategy at home with their student. We will create a parent library to store reference materials and books that will be purchased.

# Roosevelt Elementary – Amendments

**Roosevelt 277 - REVISED 9/2020**

ROOSEVELT 277 - REVISED 9/2020										7/28/2020	INITIAL BUDGET/DATE		3/9/2021	REVISED BUDGET/DATE		50647 - inc. by \$253	
TITLE I		TOTAL ALLOCATION		\$ 108,618		LCFF		TOTAL ALLOCATION		\$ 127,360		TITLE I - PARENT - 50647		TOTAL ALLOCATION		\$ 2,418	
		TOTAL BUDGET DISTRIBUTED BELOW		\$ 108,618				TOTAL BUDGET DISTRIBUTED BELOW		\$ 127,360				TOTAL BUDGET DISTRIBUTED BELOW		\$ 2,418	
		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
Personnel Cost-Including Benefits																	
11500	Teacher - Add Comp (incl benefits)	0.000	\$ 15,000	0.000		0.000		0.000		0.000		0.000		0.000		0.000	\$ 15,000
11700	Teacher Substitute (incl benefits)	0.000	\$ 15,000	0.000		0.000	\$ -	0.000		0.000		0.000		0.000		0.000	\$ 15,000
12151	Counselor	0.000		0.000		0.000		0.450		0.000		0.000		0.000		0.000	\$ 0
30000	Statutory Benefits	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		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	\$ -
30000	Statutory Benefits	0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000	
19101	Program Specialist	0.000	\$ -	0.500	\$ 1,064	0.000		0.000		0.000		0.000		0.000		0.500	\$ 1,065
30000	Statutory Benefits	0.000		0.000	\$ 135	0.000		0.000		0.000		0.000		0.000		0.000	
19500	Prog Spec-Add Comp (incl benefits)	0.000		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	\$ -
30000	Statutory Benefits	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	\$ -
21101	Instructional Asst/CAI	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	
21500	Inst Asst/CAI -Add Comp(incl benefits)	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	\$ 19,346	0.000		0.000		0.000		0.438	\$ 19,346
30000	Statutory Benefits	0.000		0.000		0.000		0.000	\$ 2,904	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	
22601	Library Media Assistant	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	
22500	Lib Med Asst-Addl Comp (incl benefits)	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	\$ -
30000	Statutory Benefits	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	
29101	Parent Liaison	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	
29500	Par Lia-Add Comp (incl benefits)	0.000	\$ -	0.000	\$ -	0.000		0.000	\$ -	0.000		0.000		0.000		0.000	\$ -
Sub Total - Personnel/Benefits			\$ 30,000		\$ 1,199	\$ -		\$ 22,250	\$ -	\$ -		\$ -		\$ -		\$ -	\$ 50,411
Books & Supplies																	
42000	Books			\$ 2,600				\$ -								\$ -	\$ 2,600
43110	Instructional Materials	\$ 47,737	\$ 36,311		\$ 2,220		\$ -			\$ -			\$ -		\$ -		\$ 86,268
43200	Non-Instructional Materials	\$ 429	\$ -				\$ -			\$ -				\$ 1,853		\$ -	\$ 2,282
43400	Parent Meeting									\$ -		\$ -				\$ -	\$ -
44000	Equipment	\$ 25,000	\$ 45,000														\$ 70,000
Sub Total - Books & Supplies			\$ 73,166	\$ 83,911	\$ 2,220	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,853		\$ 161,150
Services																	
57150	Duplicating	\$ 600														\$ 565	\$ 1,165
57250	Field Trip-District Trans																\$ -
56590	Maintenance Agreement	\$ 2,044			\$ -												\$ 2,044
52150	Conference	\$ 23	\$ -														\$ 23
52170	Webinar Training	\$ 565															\$ 565
58450	License Agreement	\$ -			\$ -												\$ -
58720	Field Trip-Non-District Trans																\$ -
58100	Consultants-Instructional			\$ 20,000													\$ 20,000
58320	Consultants-Noninstructional																\$ -
Sub Total - Services			\$ 3,232	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 565		\$ 23,797
GRAND TOTAL			\$ 106,398	\$ 105,110	\$ 2,220	\$ 22,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,418		