



School Plan for Student Achievement

For the School Year

July 1, 2020 – June 30, 2021

Version 1 – 07/28/2020

Version 2 – 01/26/2021

Van Buren 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
Van Buren Elementary	39686766042790	Ver 1 – 05/07/2020	Ver 1 – 05/11/2020 Ver 2 – 01/14/2021	Ver 1 – 07/28/2020 Ver 2 – 01/26/2021

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)

Van Buren Elementary is implementing a School Wide Program. The school has recently been removed as an Additional Targeted Support and Improvement (ATSI) due to school improvements.

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.

Van Buren 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

Van Buren Elementary developed a one-year (2020-2021) school plan which aligned to the district's goals and incorporated strategies specific to its school. The original plan was reviewed by the school's School Site Council on May 11, 2020 and obtained board approval.

In school year 2019-2020, Van Buren Elementary initiated a needs assessment process that included a review of the school's mission and educational expectation, data, assessments and gaps. These meetings with stakeholders included the School Site Council (2/24/2020), parents (February 2020) and teachers (10/22/2019 & 2/27/2020). In summary, the needs assessment identified a gap in both Math and ELA when comparing our scores to the national average.

In summary, parents/staff are satisfied with our goals and strategies we have implemented. There was an agreement that more consistent parent involvement is necessary. They also stated that what is not working is the lack of hands on parent meetings such as crafts or ESL classes. As far as the school climate they stated that there needs to be quicker and improved monitoring of habitual truant students, support for single parent homes, and parent partnership with non-participating parents. They suggest we provide incentives for attending meetings. As far as academic achievement they understand that we are achieving at a low level but improvements were noted as well. They would like to see more books available for parent use at home and after school tutoring.

As a result of the stakeholder involvement and data reviews, Van Buren Elementary has been able to complete the Decision Making Model (a component of the Comprehensive Needs Assessment) in March of 2020.

Resource Inequities

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

We did not see any major inequalities based on our CNA but we did notice that many think our students face many challenges because they are very low readers causing them to not be successful in ELA and Math.

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)

In June 2021, the goal is to decrease the distance from standard in ELA for All Students by 3 points to -82.4 points (Orange).

In June 2021, the goal is to decrease the distance from standard in ELA for English Learners by 3 points to -91 points (Orange).

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

In June 2021, the goal is to decrease the distance from standard in Math for All Students by 3 points to -84 points (Orange).

In June 2021, the goal is to decrease the distance from standard in Math for English Learners by 3 points to -92.5 points (Orange).

Identified Need

- Be sure English Learner data is reviewed and included.

We currently have 187 (K-8) ELs.

EL Reclassification Rate

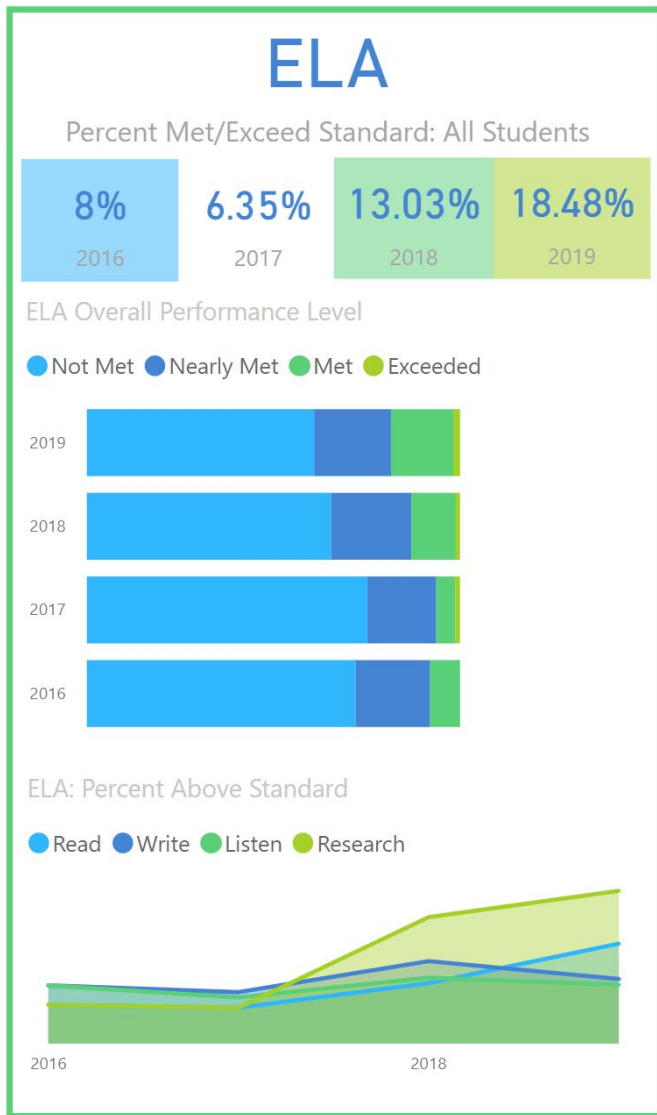
2017 – 10.3%

2018 – 10.7%

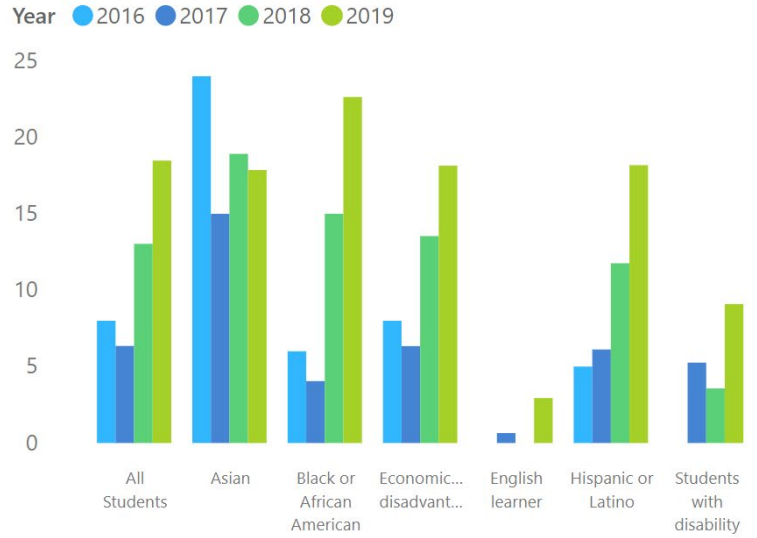
2019 – 9.8%

Goal for 2020 – 8% (Due to COVID this process was cancelled for the year)

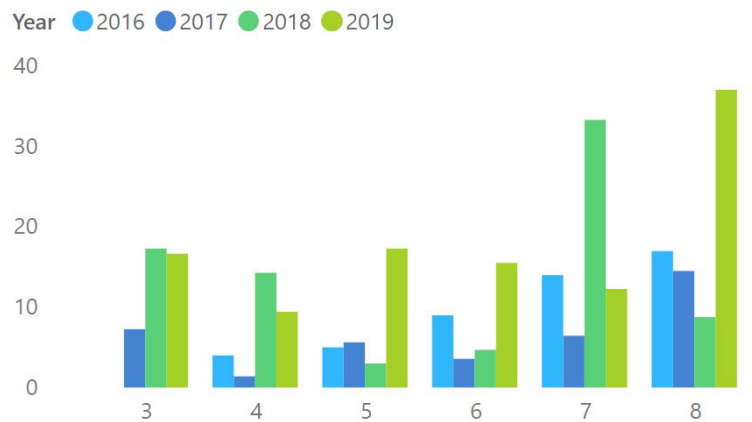
Ca Dashboard 2019 - 22.5% of ELs are making progress towards English language proficiency SUSD
Truancy Data Reports - 33 EL students are habitual truants as of February 2020



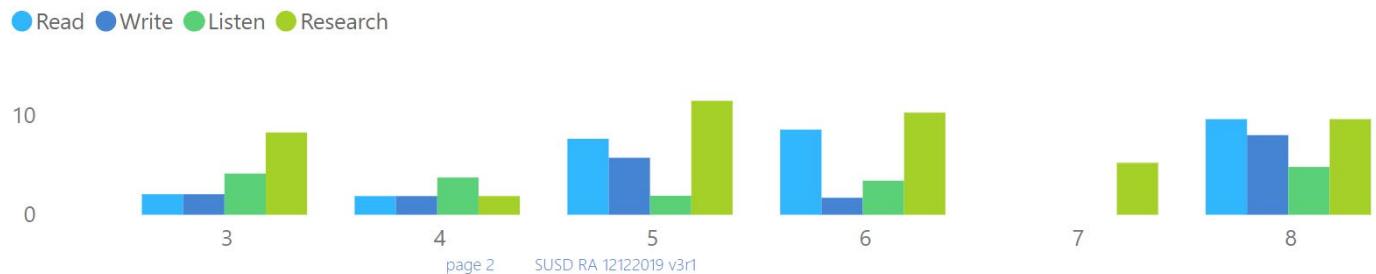
ELA CAASPP: Percent Met/Exceed Standard

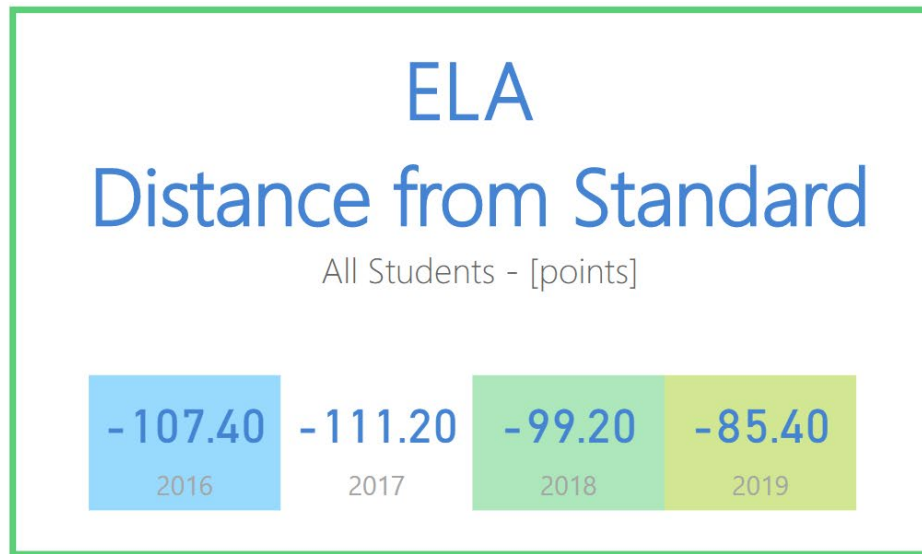


ELA CAASPP: Percent Met/Exceed Standard by Grade Level



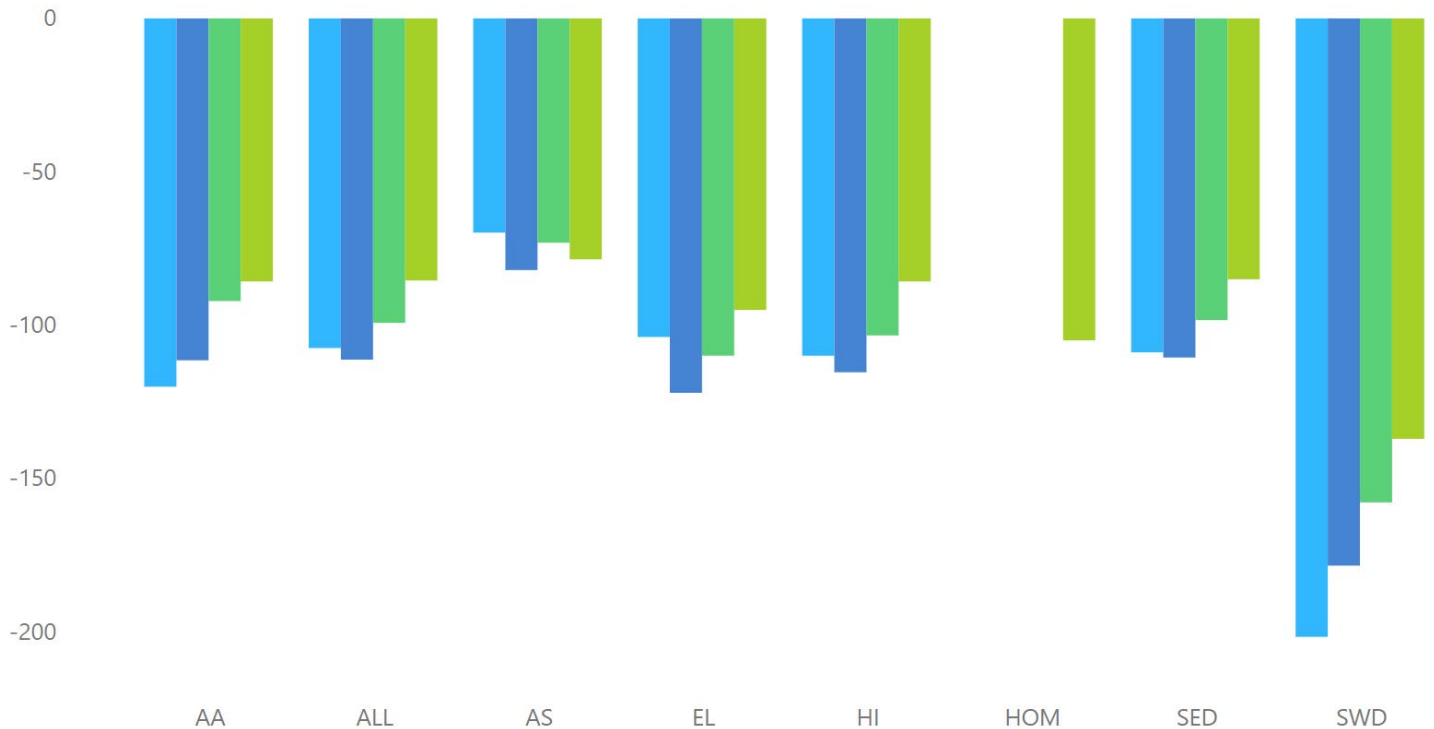
2019 Prelim ELA CAASPP: Area - Percent Above Standard

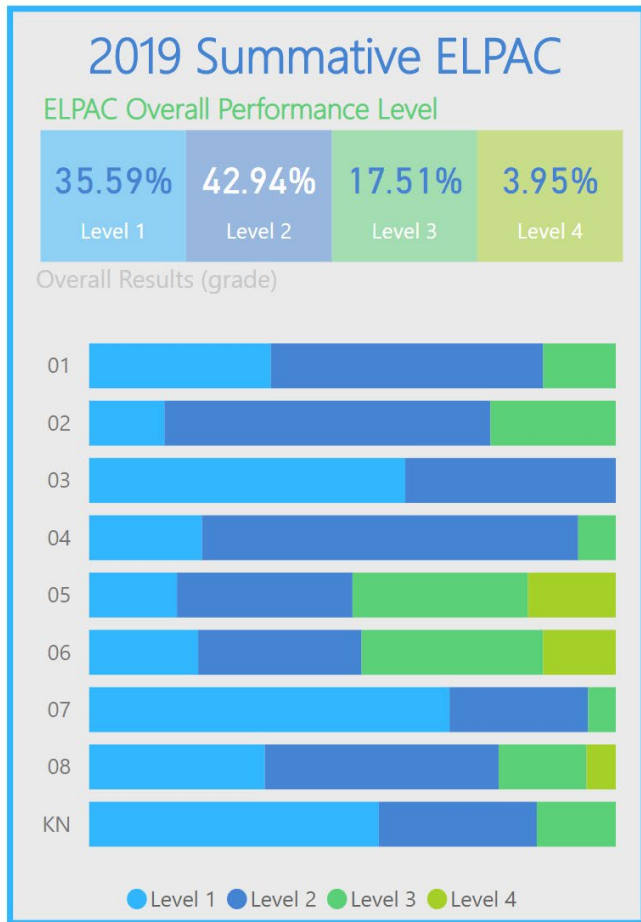




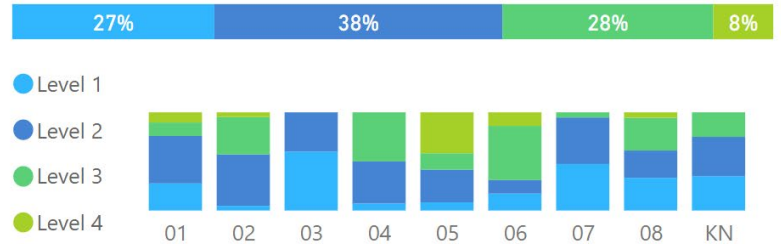
ELA Distance from Standard [points]

Year ● 2016 ● 2017 ● 2018 ● 2019

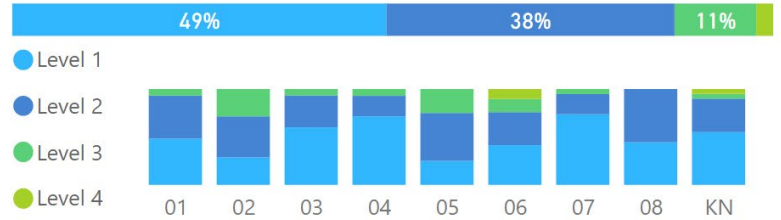




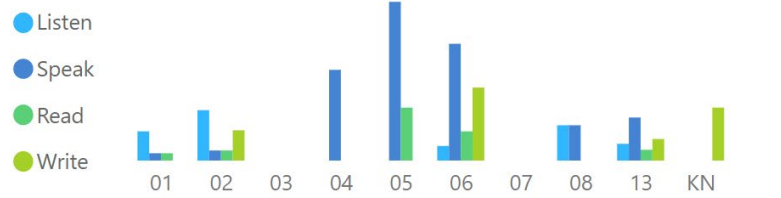
Oral Language Overall Performance Level



Written Language Overall Performance Level



Performance Area: Percent Well Developed



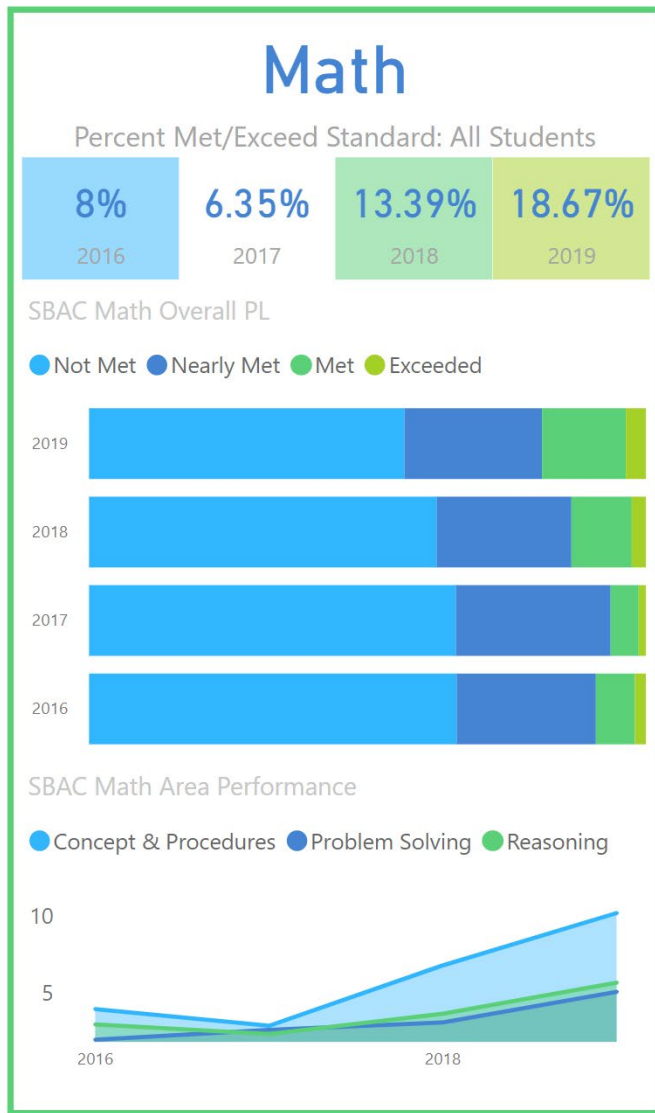
English Learner Progress Reclassification Rates

English Learner Progress Indicator (ELPI)

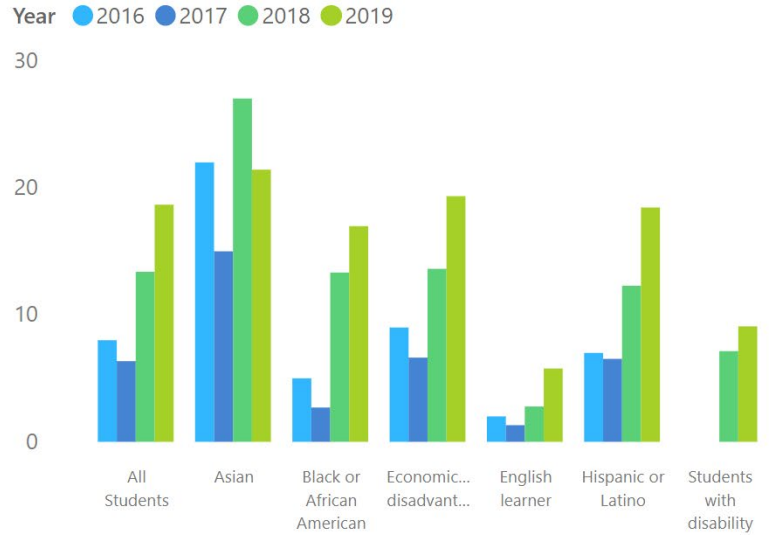


22.5%

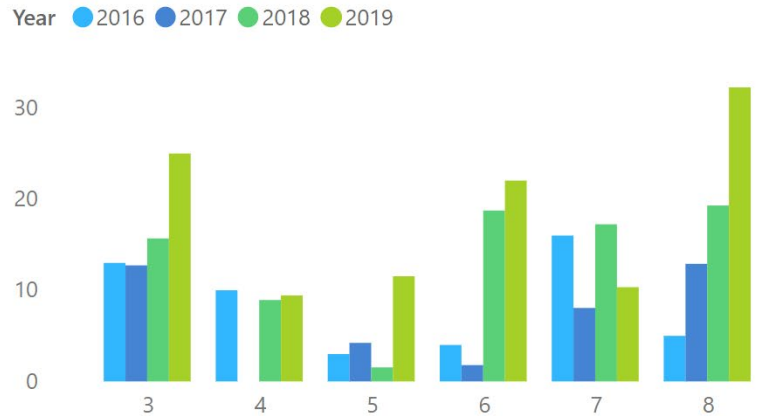
ELPI 2019



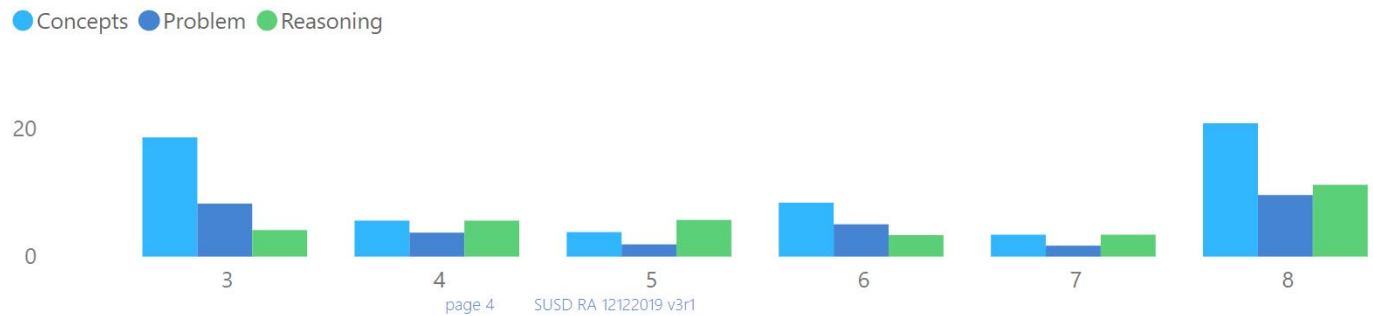
Math CAASPP: Percent Met/Exceed Standard

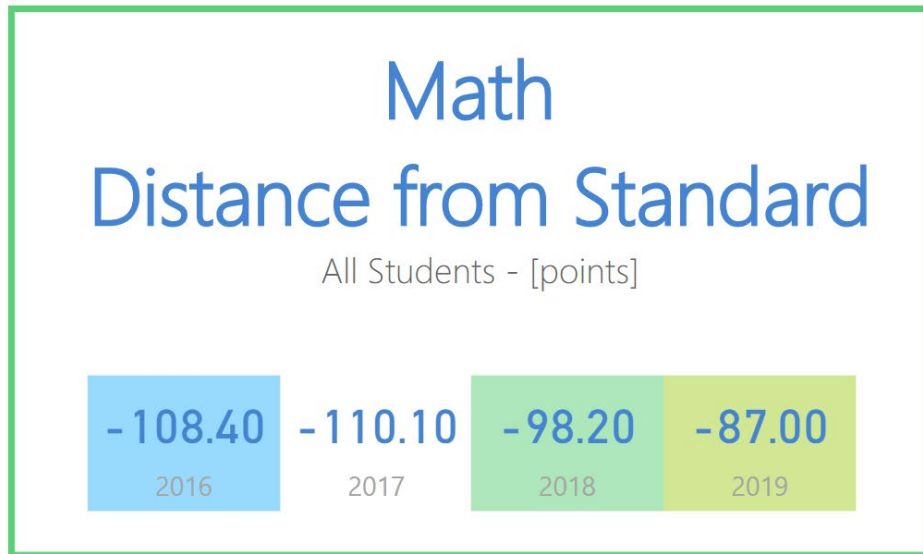


Math CAASPP: Percent Met/Exceed Standard by Grade Level



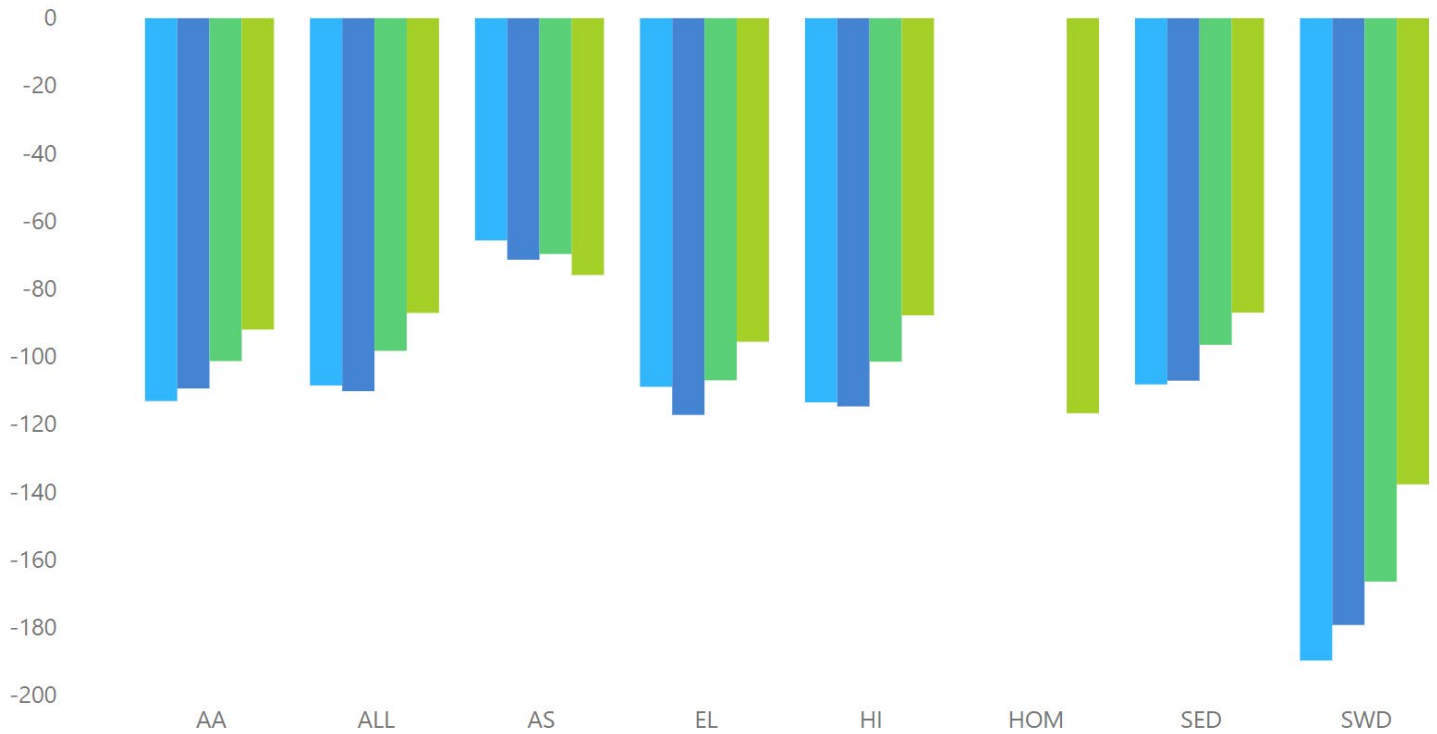
2019 Math CAASPP: Percent Above Standard





Math Distance from Standard [points]

Year ● 2016 ● 2017 ● 2018 ● 2019



PSAT NMSQT Grade 10

Percent Met Evidence-Based
Reading & Writing
Benchmark

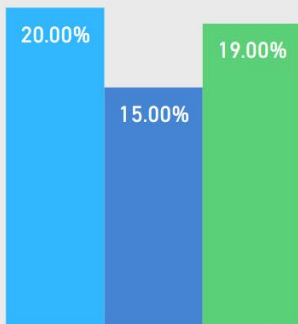
Percent Met Mathematics
Benchmark

Percent Met ERW &
Math Benchmark

PSAT 8/9 Grade 8

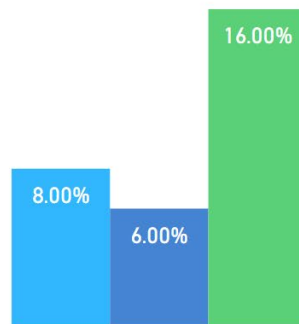
Percent Met Evidence-Based
Reading & Writing
Benchmark

Year ● 2016 ● 2017 ● 2018



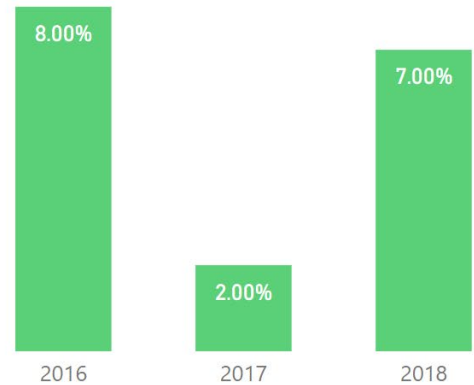
Percent Met Mathematics
Benchmark

Year ● 2016 ● 2017 ● 2018



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Percent Met ERW &
Math Benchmark



Annual Measurable Outcomes

ELA/ELD - Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
Distance from Standard - ELA (All Students)	-85.4 points below	-82.4 points below

Math - Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
Distance from Standard - Math (All Students)	-87 points below	-84 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

Part Time Instructional Coaches (ELA & MATH) to provide teachers with professional learning opportunities to supplement core instruction, such as co-teach, demo lessons in the classroom, conferences/training, data analysis, coaching, extended collaboration, focusing on evidenced based, instructional practices; writing, mathematics, integrated ELD strategies, and phonics.

Maintain 1.0 FTE (70% Title 1 & 30% LCFF) Program Specialist-to provide support to teacher in analyzing and interpreting data. Coordinate all state, district, and common assessments, CAASPP and ELPAC preparation, and intervention, grade/credit data, and action walk data, as well as identify students who need additional support and connect them to programs and resources. To meet the expectation of 2 hours per day in classrooms, maintaining a Program Specialist will allow site leadership to examine and dig deep into trends, patterns, and the development of next steps for professional development. The Program Specialist will coordinate and supervise all reading interventions such as Read-180 and after school tutoring programs.

One time per semester provide teachers with be pulled out for support in high quality first instruction teaching strategies using the Instructional Coach and/or Program Specialist. A substitute will be used to provide teachers the opportunities.

Substitute Pay Calculation: 69 days X \$200 rate of pay = \$13,800 (budgeted \$14,000)

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
\$80,301	19101	.7 FTE Program Specialist (salary and benefits)
\$14,000	11700	Substitutes
		2 @ .5 FTE Instructional Coaches – Centralized Service

Fund Source – LCFF:

\$ Amount(s)	Object Code	Description
\$34,414	19101	.3 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

Strategy/Activity

Provide students with opportunities to increase reading proficiency and math fluency through literacy programs (e.g. Read 180, Flocabulary, Seesaw, etc.), level books (in classroom and at home), class set of novels for 6-8, small group and individualized instruction including supporting practices that promote literacy skills and foundational mathematics skills and math fluency.

*Bilingual Assist – By having a 5-hour bilingual aide it will work in collaboration with the classroom teachers to move students towards reclassification. Bilingual Assist will work in small groups on targeted EL interventions based on student needs. Our EL population is increasing and the demands for equity for all students is a priority.

*Library Media Assistant - With an ever-growing staff, and to meet the expectations of all teachers, maintaining this position would provide more time in the day for all classes to visit and promote literacy. Assistant will maintain the library's inventory with equitable, engaging, rigorous and up to date books that are accessible to all students.

*Applicable supplemental instructional materials include AVID specific organization and writing project material, poster/chart paper, markers, colored paper, binders, planners, paper, highlighters, etc. We will provide all supplies needed to make sure all students have access to materials needed for their education. By using AVID strategies, we are providing all students with organizational skills that will benefit them in their educational path.

*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. (Estimated cost \$4,000)

*New equipment may need to be purchased such as laptops, projectors, cameras, etc.

*School/Teachers will use duplicating services. (Planners, banners, curriculum implementation)

*Teacher additional pay to hold after school tutoring that will focus on low readers and math fundamentals for grades 5-8. $3 \text{ (Teachers)} \times 36 \text{ (hours)} \times 70 \text{ (Rate)} = \$7,560$ (budgeted 8,000)

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
\$5,685	43110	Instructional Materials
\$2,000	42000	Books
\$8,000	11500	Teacher Additional Comp
\$3,000	44000	Equipment

Fund Source – site LCFF:

\$ Amount(s)	Object Code	Description
\$37,509	21101	.625 FTE Bilingual Assistant (salary and benefits)
\$7,178	43110	Instructional Materials
\$4,000	56590	Maintenance Agreements
\$17,000	58450	License Agreements – Read 180 & Flocabulary
\$16,817	22601	.4375 FTE Library Media Assistant (salary and benefits)
\$2,000	43200	Non-Instructional Materials
\$2,000	42000	Books
\$1,500	57150	Duplicating

Strategy/Activity 3

Students to be Served by this Strategy/Activity

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

All Students

Strategy/Activity

Provide teachers with professional learning opportunities to supplement core instruction, such as conferences and collaboration.

Teachers' Additional Pay Calculation for collaboration for leadership: (9 teachers X 12 hours X \$70 rate of pay) + (1 program Specialist x 12 hours x \$70 rate of pay) = \$8,400 (Allocating \$8,500)

Staff Additional Pay Calculation for collaboration for leadership: 1 staff X 12 hours X \$40 rate of pay = \$480 (Allocating \$500) Substitute Pay for PD Collaboration: (9 teachers x 8 hours x \$70 rate = \$5,040 (Allocating 5,000)

Conferences:

*PBIS/School Climate Conference – AP, Counselor, and 1 teacher (3 staff x 1800=5,400)

*ELD Institute – 6 Teachers (No cost-only substitutes)

*AVID – Principal, AP, program specialist and 4 teachers (7 staff x 1,800 = 12,600)

*PLC Institute – Leadership Team and untrained teachers (only if we receive our rollover money that was unused this year due to COVID-19)

*Allocating \$18,200 for all conferences

Substitute Pay Calculations for Conferences- 20 days x \$200 rate = \$4,000

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
\$11,200	52150	Conferences

\$ Amount(s)	Object Code	Description
\$5,000	11700	Substitutes

Fund Source – site LCFF:

\$ Amount(s)	Object Code	Description
\$8,500	11500	Teacher Additional Comp – Collaboration
\$500	12151	Counselor Additional Comp
\$4,000	11700	Substitutes for conferences
\$7,000	52150	Conferences

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

FIELD TRIPS/TRAVELING EXHIBITS

Field Trip Non-District Transportation for one field trip per grade level to provide students with hands on experiential learning opportunities to supplement core instruction also through guest speakers, traveling exhibits, etc.

To be determined during the 2020-2021 school year by grade levels.

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
\$13,000	58720	Field Trips – Non-District Transportation

Fund Source – site LCFF:

\$ 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 and Transitional Kindergarten

Strategy/Activity

Provide the students with the opportunities to:

- *Interact with their peers from kindergarten classes promoting social skills
- *Establish a connection between the kindergarten teachers, preschoolers and TK students
- *Practice kindergarten rituals such as eating in the cafeteria, attending assemblies and visiting the big playground
- *Attending the district's 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

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

1.1 The use of 2-part time Instructional Coaches to provide support for classroom teachers in instructional practices; focusing on integrated ELD strategies, phonics, etc. Hiring a full-time Program Specialist who provided support in analyzing and interpreting data, coordinate all state and district assessments, serve as LCAP coordinator, and assist with intervention programs and overall literacy improvement.

1.2 Provide students with opportunities to increase reading proficiency through literacy programs (e.g. Read 180, Flocabulary, etc.), level books (in classroom and at home), small group instruction for our EL students all in an effort to promote an atmosphere that conducive to literacy for all.

1.3 Provide teachers with professional learning opportunities to supplement core instruction, such as conferences and collaboration (PLC).

1.4 Field Trips to be taken one per grade level to provide students with hands on experiential learning opportunities to supplement core instruction through field trips, guest speakers, traveling exhibits, etc.

1.5 Providing our Preschool and TK students the opportunity to interact with kinder peers, practice social skills and experience the Van Buren school atmosphere by attending assemblies, eating lunch in the cafeteria and attending the district's Summer Bridge Program.

Effectiveness

Van Buren's strategies were effective showing improvement in our I-Ready scores in both Reading and Math when comparing fall to winter scores. Our scores were as follows:

ELA	At or Above Grade Level	1 grade level Below	2 or more grade levels below
Fall	5%	32%	63%
Winter	13%	39%	49%
MATH			
Fall	3%	43%	54%
Winter	10%	50%	40%

SBAC Proficiency Scores

2018-ELA 13% Math-13% 2

019-ELA 18% Math-18%

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

There was one change that affected our EL students – we had a vacancy throughout the school year for our bilingual assistant position which did not allow us the opportunity to provide our ELs with small group instruction.

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

There will not be any significant changes. We believe we are in the right track when it comes to improving our test scores and assuring that all of our students are receiving and equitable education where they are exposed to relevant rigorous curriculum. We will continue with our strategies and we recently hired a bilingual assistant that will start as soon as the COVID-19 restrictions are lifted and we return to school physically.

Goal 2 – School Climate

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

By the end of the 2020-2021 academic school year, Van Buren will decrease the overall suspension rate by 2% for all students.

By the end of the 2020-2021 academic school year, Van Buren will decrease the sub-group for African Americans by 1%.

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

By the end of the 2020-2021 academic school year, Van Buren will decrease our chronic absenteeism by 2.5% for all students.

Identified Need

Suspension –

*Total days of suspension as of February 2020 was 138.5, an increase of 39 days when compared to same time of 2019. There is a high number of African American (33) and Hispanic (30) students who have been suspended at least once as of February 2020.

*Ca Dashboard 2019 indicated a 0.5% decrease from 2018 to 7.4% of students being suspended at least once.

Attendance/Chronic Truancy –

*Rate of truancy (District Reports) as of February 2020 was 20.47% a decrease of 2.55% when compared to the same time of 2019. Some areas of concern are as follows:

*Races showing elevated chronic absenteeism are: White = 54%; Homeless = 27.91%, and African Americans = 25%

*District Reports show 33 EL students are habitual truants as of February 2020.

*Ca Dashboard indicated a 1.2% increase from 2018 with 27.6% of students showing chronic absenteeism.

Suspension Rate

All Students
percent of unduplicated suspension

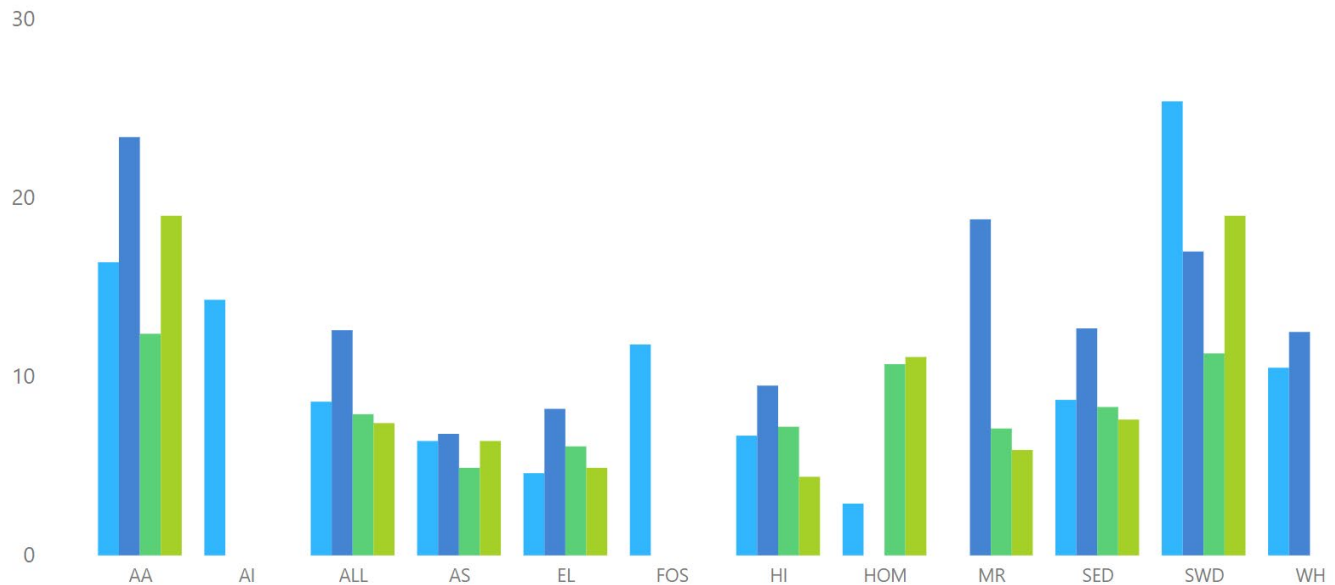


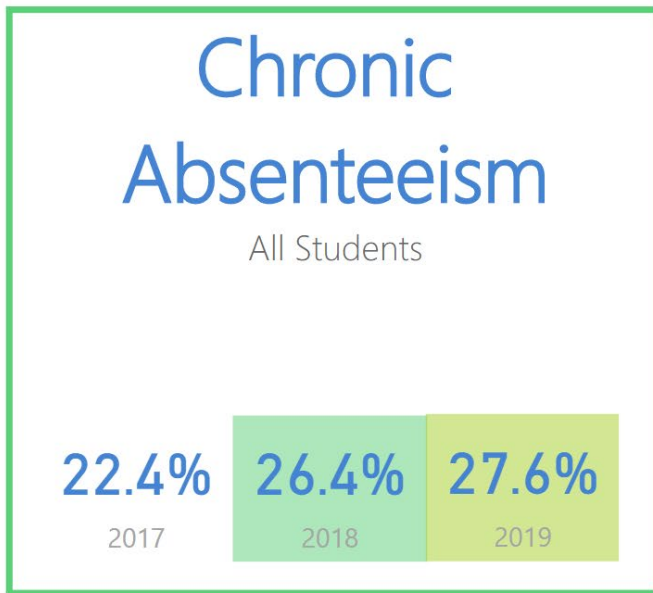
Expulsion

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

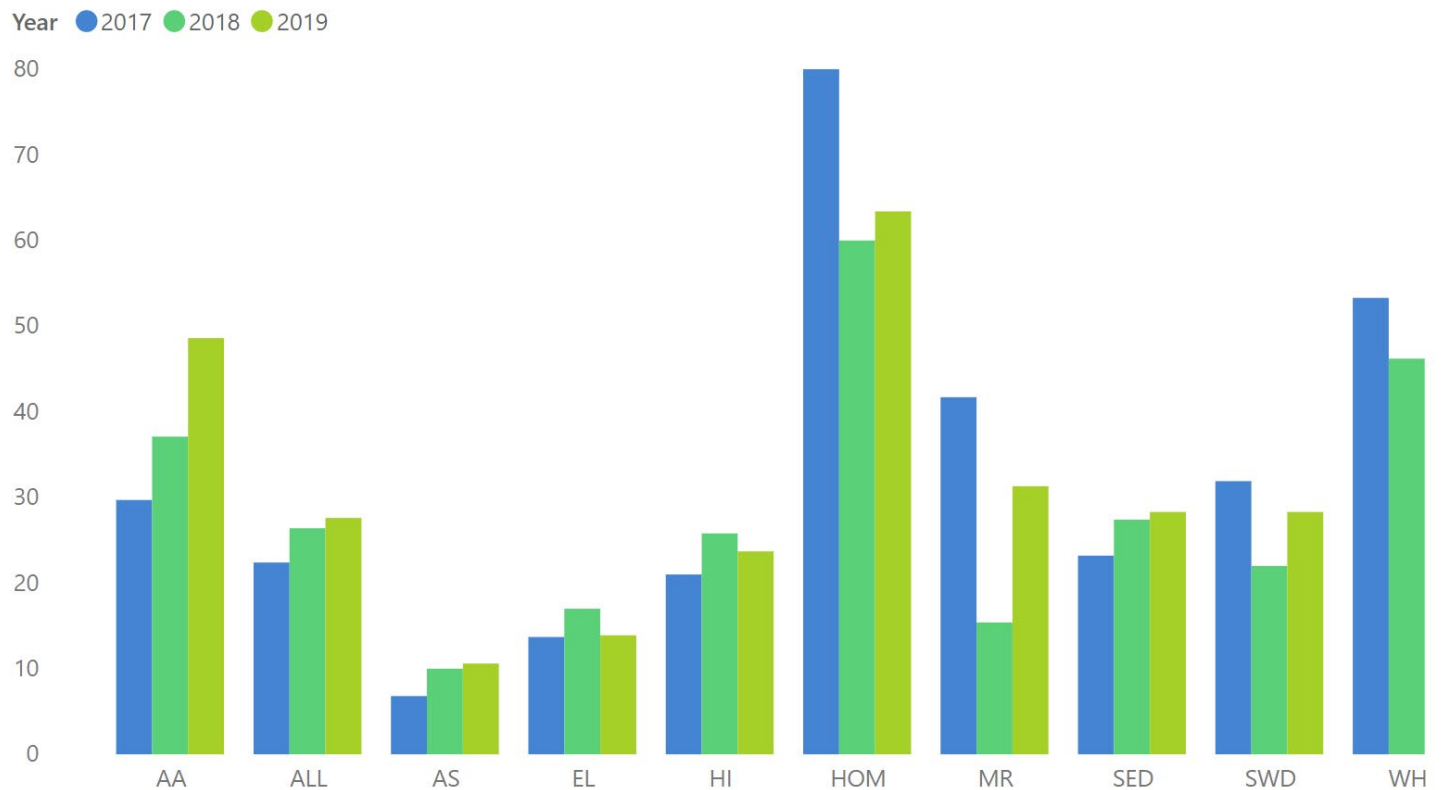
Suspension Rate: Student Group

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)	7.4%	5.4%
Chronic Absenteeism (All Students)	27.6%	25.1%

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

Post suspension conferences

PBIS – Restorative Circles

Conflict Resolution

Structured student engagement activities during non-instructional time (lunch recess)-i.e. Sports for Learning (11,000 – Consultants-Instruction)

Counseling (small groups/individual) and Mental Health Clinician

BIP-Behavior Support Plans tailored to student's needs

Proposed Expenditures for this Strategy/Activity 1

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

Fund Source - Title I:

\$ Amount(s)	Object Code	Description

Fund Source – LCFF:

\$ Amount(s)	Object Code	Description
\$11,000	58100	Consultant – Non-Instructional

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

School Wide Attendance Incentives: Monthly Panther Attendance Challenge, Monthly Individual Perfect Attendance Recognition

Check-in system

Monthly Team Home Visits-Collaboration with CWA

Attendance Contracts tailored to student's needs

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.

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

SUSD will promote a safe and healthy learning environment to enhance the social emotional and academic learning for all students, necessary to become productive members of society.

- 1.1 School Climate-Suspensions: Provide students with social and emotional supportive resources that positively impact student learning through programs such as PBIS, PLUS program, counseling, structured student engagement activities, etc.
- 1.2 School Climate-Truancy: Implementing school wide attendance incentive programs and resources to decrease truancy rate at Van Buren.

Effectiveness

- 1.1 Our strategies were not effective as we failed to reach our goal and actually increased the number of days students were suspended. But we will need to wait for Ca Dashboard information since they measure the number of students that were suspended at least once not the number of days.
- 1.2 Our strategies were effective when analyzing the data for 2020. As of February 2020, Van Buren had a 2.5% decrease in student truancy rates.

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

There were no significant 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

- 1.1 Consistently use school counselors, mental health clinicians, PBIS, PLUS and AVID to continue to support our students. Faithfully use the counselors to do targeted small groups using discipline data as a guide. Counselors will implement interventions involving teacher/students/families. Follow through with our strategies to assure we have engagement activities during non-instructional time to

reduce student discipline. Have monthly meetings with our counselors to plan new activities and follow up on existing activities.

1.2 Consistently collaborate with CWA to target and meet with our parents to improve attendance. Parent informational meetings regarding the importance of good attendance with research based data. Continue with our incentive program and get our counselors more involved in the celebration and recognition of students who get perfect attendance.

Goal 3 – Meaningful Partnerships

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

By the end of the 2020-2021 academic school year the average number of parents attending Parent Involvement activities will increase by 10%. This will be measured by the number of parents that attend and sign in to our Monthly Parent Coffee Hours, Movie Nights, or any other parent involvement activities.

Identified Need

Meaningful Partnerships:

Parent participation was low for the 2018-2019 school year with an average of 6 parents per meeting. We set a goal of 50% increase from 2019 to 2020 bringing our average to 12 parents participating. We were in route to meet this goal as we were at 11% as of Feb. 2020. We would like to have higher numbers to an average of 13 parents who attend meetings and activities.

Annual Measurable Outcomes

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
Parent Sign in sheets	11	13

Strategy/Activity 1

Students to be Served by this Strategy/Activity

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

All Students

Strategy/Activity

Provide parents with support and resources that empowers them to be engaged in their student's learning such as:

*Parent Conferences

*Parent Coffee Hour

*Movie Nights

*To purchase materials and books to teach our parents reading strategies to use at home with their children. *Provide classes for parents such as ESL and technology classes.

Maintaining a community assistant will allow for recruitment of new parents to volunteer, attend coffee hours, SSC & ELAC meetings, and other parent involvement events.

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
\$1,834	43200	Non-Instructional Materials
\$1,000	43400	Parent Meetings

Fund Source – LCFF:

\$ Amount(s)	Object Code	Description
\$13,302	29101	.4375 FTE Community Assistant (salary and benefits)

\$ 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 Together, SUSd, families and community will commit to meaningful partnerships that enhance student achievement, necessary to become successful members of society. 1.1 Parent, Student, and School Engagement - Provide parents with support and resources that empowers them to be engaged in their student's learning such as parent conferences, communication, parent meetings, etc. Effectiveness Strategies have been successful with our school providing opportunities for parent engagement. We would like to have seen an increase of the number of parents who attended our meetings so we may have a meaningful partnership with our community. However, we are pleased because our goal was to have a 50% increase bringing our average to 12 parents per meeting and we had an average of 11 parents as of Feb. 2020.

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

We were unable to establish and/or maintain a PTA to allow us to increase our school-parent partnership.

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

Continue with providing our parents with a year-long calendar of events. Parent involvement change to a PTO instead of a PTA. Continue to offer opportunities for parents in English and Spanish to increase overall participation. Having more community events such as Breakfast with Santa, school carnival, or other events to encourage meaningful partnerships.

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	\$145,020
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	\$311,740

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	\$145,020

Subtotal of additional federal funds included for this school: \$145,020

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	\$166,720

Subtotal of state or local funds included for this school: \$166,720

Total of federal, state, and/or local funds for this school: \$311,740

Budget Spreadsheet Overview – Title I

VAN BUREN

Preliminary Budget Allocation - TITLE I

FISCAL YEAR 2020-21

TOTAL ALLOCATION	\$ 142,186
TOTAL BUDGET DISTRIBUTED BELOW	\$ 142,186
TO BE BUDGETED (Should be \$0.)	0

50647	TOTAL ALLOCATION	\$ 2,834
	TOTAL BUDGET DISTRIBUTED BELOW	\$ 2,834
	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		\$ 8,000					\$ 8,000
11700	Teacher Substitute		\$ 19,000					\$ 19,000
12151	Counselor							\$ -
13201	Assistant Principal							\$ -
19101	Program Specialist		\$ 80,301					\$ 80,301
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			\$ 107,301	\$ -	\$ -	\$ -	\$ -	\$ 107,301
Books & Supplies								
42000	Books		\$ 2,000					\$ 2,000
43110	Instructional Materials		\$ 5,685					\$ 5,685
43200	Non-Instructional Materials						\$ 1,834	\$ 1,834
43400	Parent Meeting						\$ 1,000	\$ 1,000
44000	Equipment		\$ 3,000					\$ 3,000
43150	Software							\$ -
	OTHER							\$ -
	OTHER							\$ -
Sub Total-Supplies			\$ 10,685	\$ -	\$ -	\$ -	\$ 2,834	\$ 13,519
Services								
57150	Duplicating							\$ -
57250	Field Trip-District Trans							\$ -
57160	Nurses							\$ -
56590	Maintenance Agreement							\$ -
56530	Equipment Repair							\$ -
52150	Conference		\$ 11,200					\$ 11,200
58450	License Agreement							\$ -
58720	Field Trip-Non-District Trans		\$ 13,000					\$ 13,000
58920	Pupil Fees							\$ -
58100	Consultants-instructional							\$ -
58320	Consultants-Noninstructional							\$ -
	OTHER							\$ -
	OTHER							\$ -
Sub Total-Services			\$ 24,200	\$ -	\$ -	\$ -	\$ -	\$ 24,200
GRAND TOTAL			\$ 142,186	\$ -	\$ -	\$ -	\$ 2,834	

Budget Spreadsheet Overview – LCFF

VAN BUREN

Preliminary Budget Allocation - LCFF

FISCAL YEAR 2020-21

TOTAL ALLOCATION	\$ 166,720
TOTAL BUDGET DISTRIBUTED BELOW	\$ 166,720
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		\$ 8,500				\$ 8,500
11700	Teacher Substitute		\$ 4,000				\$ 4,000
12151	Counselor		\$ 500				\$ 500
13201	Assistant Principal						\$ -
19101	Program Specialist		\$ 34,414				\$ 34,414
19101	Instructional Coach						\$ -
19500	Instr. Coach-Add Comp						\$ -
	OTHER Certificated						\$ -
21101	Instructional Assistant						\$ -
21101	CAI Assistant						\$ -
21101	Bilingual Assistant			\$ 37,509			\$ 37,509
24101	Library Media Clerk		\$ 16,817				\$ 16,817
29101	Community Assistant					\$ 13,302	\$ 13,302
	OTHER Classified						\$ -
30000	Statutory Benefits						\$ -
Sub Total - Personnel/Benefits			\$ 64,231	\$ 37,509	\$ -	\$ 13,302	\$ 115,042
Books & Supplies							
42000	Books		\$ 2,000				\$ 2,000
43110	Instructional Materials		\$ 7,178				\$ 7,178
43200	Non-Instructional Materials		\$ 2,000				\$ 2,000
43400	Parent Meeting						\$ -
44000	Equipment						\$ -
43150	Software						\$ -
	OTHER						\$ -
	OTHER						\$ -
Sub Total-Supplies			\$ 11,178	\$ -	\$ -	\$ -	\$ 11,178
Services							
57150	Duplicating		\$ 1,500				\$ 1,500
57250	Field Trip-District Trans						\$ -
57160	Nurses						\$ -
56590	Maintenance Agreement		\$ 4,000				\$ 4,000
56530	Equipment Repair						\$ -
52150	Conference		\$ 7,000				\$ 7,000
58450	License Agreement		\$ 17,000				\$ 17,000
58720	Field Trip-Non-District Trans						\$ -
58920	Pupil Fees						\$ -
58100	Consultants-instructional						\$ -
58320	Consultants-Noninstructional				\$ 11,000		\$ 11,000
	OTHER						\$ -
	OTHER						\$ -
Sub Total-Services			\$ 29,500	\$ -	\$ 11,000	\$ -	\$ 40,500
GRAND TOTAL			\$ 104,909	\$ 37,509	\$ 11,000	\$ 13,302	\$ 166,720

Amendments

Version 2

The purpose of this amendment incorporates minor changes and budgets transfers for the period of July 1, 2020 through December 31, 2020. In addition, the amendments will reflect programmatic and budgetary adjustments resulting from COVID-19 restrictions requiring distance learning and virtual interactive opportunities. Van Buren’s School Site Council (SSC) reviewed and approved the changes which have been detailed in their October 21, 2020 minutes.

<p>7. School Plan for Student Achievement – Goal 1, 2, and 3 Strategies and Activities</p> <ul style="list-style-type: none"> a. Status of 2020-2021 Implementation, Effectiveness (supported by data) b. Obtain input on parent involvement and professional development c. Proposed Adjustments to 2020-2021 Strategy/Activity/Allocation 	<p><i>The principal provided an overview of the 2020-2021 SPSA, which was approved by the Board of Education on 7/28/2020.</i></p> <p><i>b. At this time there was no member input.</i></p> <p><i>c. Mrs. Arellano proposed some revisions to the SPSA.</i></p> <p><i>1- Move \$3,000 from licensing agreements and put it into teacher salaries. This would be used for after school tutoring. We had over budgeted for the licensing. The tutoring will be for 4th – 8th grade, we will teach Read180. Reading is where our school is struggling. (Goal 1 Strategy 2 – no change)</i></p> <p><i>2-Move \$10,000 that was budgeted for substitute teachers and move to instructional supplies. With distance learning teachers are not utilizing substitutes. (Goal 2 Strategy 1 to Goal 1 Strategy 2)</i></p> <p><i>3-Move \$8,000 from transportation (field trips) to buy equipment (\$4,000 for items < \$500 and \$4,000 to items > \$400. We would like to purchase a laminator for the teachers to help preserve the curriculum resources (this was approved last school year but because of Covid the purchase was canceled. We would like extra laptops for the parents to use on campus, upgrade to interactive projectors for the upper grade teachers, etc. Mrs. Allotey asked if we could purchase microphones for students.</i></p> <p><i>Motion to approve by D. Kobayashi and second by Detra Payne. Unanimous approval by a “aye” voice vote.</i></p>
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SPSA changes detailed below include a summary with additional changes that are proposed for SSC approval on January 14, 2021.

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

SPSA: Goal 1, Strategy 2:

	Amount	- Fund	Object Code	+Fund	Object Code	Justification	SSC Approval Date
1.	\$3,000	23030	58450-License fees	23030	11500-Teacher Salaries	Over budgeted funds for license fees. Place in teacher additional salary for Leadership meetings. Goal 1/Strategy 2 – No change on goal or strategy.	10/21/2020 *this transfer already took place.
2.	\$1,360	23030	56590-Maintenance Agreements	23030	11500-Teacher Salaries	Over budgeted funds for maintenance agreements and due to RTS planning will need to have additional leadership meetings. Goal 1/Strategy 2 – no change to goal or strategies.	
3.	\$11,000	23030	58100-Consultant Fees	23030	*44000-Non Capital Equipment	Due to Covid-19 we were not able to use Sports for Learning for lunch time activities Will be purchasing interactive white boards for teachers. Goal 2/Strategy 1 – applying funds to Goal 1/Strategy 2.	
4.	\$10,000	50643	11700-Substitutes	50643	43110-Instructional Supplies	With distance learning we have not had a need for substitutes. Will purchase instructional supplies for student distribution. Goal 2/Strategy 1 – applying funds to Goal 1 – Strategy 2	10/21/2020
5.	\$8,000	50643	58720-Transportation	50643	43200-Non Capital Equipment >\$500 (\$4,000) *44000-Non Capital Equipment <\$500 (\$4,000)	Due to COVID-19 crisis we will not be traveling for field trips. Goal 1 Strategy 4 – applying funds to Goal 1 – Strategy 2 & Goal 3/Strategy 1 Would like to purchase: <ul style="list-style-type: none"> Laminator/supplies extra laptops for parent use during workshops. 	10/21/2020

						<ul style="list-style-type: none"> Interactive white boards for teachers Cameras & Projectors 	
6.	\$5,000	50643	58720-Transportation	50643	43200-Non Instructional Supplies	<p>Due to Covid-19 we were not able to travel for field trips. We will be buying toner and ink for all equipment that teachers use.</p> <p>Goal 1/Strategy 4 – applying funds to Goal 1/Strategy 2</p>	
7.	\$5,000	50643	11500-Teacher Additional Comp	50643	*44000- Non Capital Equipment	<p>Due to the district office paying for after school tutoring, we will not need those funds for teachers. Will be purchasing interactive white boards for teachers.</p> <p>Goal 1/Strategy 2 - there is no change to goal or strategy</p>	
8.	\$11,000	50643	52150-Conf/Workshop	50643	*44000-Non Capital Equipment	<p>Due to Covid-19 we were unable to travel or attend any conferences. We will be purchasing interactive white boards for teachers.</p> <p>Goal 1/Strategy 3 – applying funds to Goal 1/Strategy 2</p>	

SPSA: Goal 1, Strategy 3:

	Amount	- Fund	Object Code	+Fund	Object Code	Justification	SSC Approval Date
8.	\$11,000	50643	52150- Conf/Workshop	50643	*44000-Non Capital Equipment	Due to Covid-19 we were unable to travel or attend any conferences. We will be purchasing interactive white boards for teachers. *44000 - Interactive Projectors: \$1820 x 17 ea = 30,940 (Transferring \$31,000) Goal 1/Strategy 3 – applying funds to Goal 1/Strategy 2	

SPSA: Goal 1, Strategy 4 reallocate funding budgeted for student fields will not be scheduled due to travel and distancing restrictions associated with COVID-19 and the change of the educational setting to distance learning.

	Amount	- Fund	Object Code	+Fund	Object Code	Justification	SSC Approval Date
5.	\$8,000	50643	58720- Transportation	50643	43200-Non Capital Equipment >\$500 (\$4,000) *44000-Non Capital Equipment <\$500 (\$4,000)	Due to COVID-19 crisis we will not be traveling for field trips. Goal 1 Strategy 4 – applying funds to Goal 1 – Strategy 2 & Goal 3/Strategy 1 Would like to purchase: <ul style="list-style-type: none"> • Laminator/supplies (LCFF only) • extra laptops for parent use during workshops. • Interactive white boards for teachers*44000 - Interactive Projectors: \$1820 x 17 ea = 30,940 (Transferring \$31,000) • Doc Cameras & Projectors 	10/21/2020
6.	\$5,000	50643	58720- Transportation	50643	43200-Non Instructional Supplies	Due to Covid-19 we were not able to travel for field trips. We will be buying toner and ink for all equipment that teachers use. Goal 1/Strategy 4 – applying funds to Goal 1/Strategy 2	

SPSA: Goal 2, Strategy 1:

	Amount	- Fund	Object Code	+Fund	Object Code	Justification	SSC Approval Date
3.	\$11,000	23030	58100- Consultant Fees	23030	*44000-Non Capital Equipment	Due to Covid-19 we were not able to use Sports for Learning for lunch time activities Will be purchasing interactive white boards for teachers. *44000 - Interactive Projectors: \$1820 x 17 ea = 30,940 (Transferring \$31,000) Goal 2/Strategy 1 – applying funds to Goal 1/Strategy 2.	
4.	\$10,000	50643	11700- Substitutes	50643	43110- Instructional Supplies	With distance learning we have not had a need for substitutes. Will purchase instructional supplies for student distribution. Goal 2/Strategy 1 – applying funds to Goal 1 – Strategy 2	10/21/2020

SPSA: Goal 3, Strategy 1:

Due to a funding increase from the State in the District's 2020-2021 Title I allocation, Van Buren is receiving additional monies in Parent Involvement (Cost Center: 50647). Van Buren's revised Parent Involvement as of 12/2020 is shaded yellow. This increase will be distributed to object code 43200 – Non-Instructional Materials/Supplies for the purchases of hands-on materials supporting math, English and science skills taught to parents to support their student.

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:
VAN BUREN	561	521	92.9%	\$ 142,186	\$ 3,165	\$ 145,351	\$ 2,834.00	\$ 331.00

In addition, these changes have been identified:

	Amount	- Fund	Object Code	+Fund	Object Code	Justification	SSC Approval Date
5.	\$8,000	50643	58720- Transportation	50643	43200-Non Capital Equipment >\$500 (\$4,000) *44000-Non Capital Equipment <\$500 (\$4,000)	Due to COVID-19 crisis we will not be traveling for field trips. Goal 1 Strategy 4 – applying funds to Goal 1 – Strategy 2 & Goal 3/Strategy 1 Would like to purchase: <ul style="list-style-type: none"> Laminator/supplies (LCFF only) extra laptops for parent use during workshops. Interactive white boards for teachers *44000 - Interactive Projectors: \$1820 x 17 ea = 30,940 (Transferring \$31,000) Doc Cameras & Projectors 	10/21/2020
9.	\$1,000	50647	43400-Meeting expenses	50647	43200-Non instructional materials	Due to Covid-19 we were unable to hold parent meetings in person. We will be purchasing materials for parents to pick up after participating in a parent coffee hours training. Goal 3/Strategy 1– no change	

Van Buren Elementary – Amendments

VAN BUREN 291

7/28/2020

INITIAL BUDGET/DATE

1/26/2021

REVISED BUDGET/DATE

50647 - inc by \$331

TITLE I		TOTAL ALLOCATION				\$ 142,186		LCFF		TOTAL ALLOCATION				\$ 166,720		TITLE I - PARENT - 50647				TOTAL ALLOCATION				\$ 3,165	
TOTAL BUDGET DISTRIBUTED BELOW		\$ 142,186						TOTAL BUDGET DISTRIBUTED BELOW		\$ 166,720						TOTAL BUDGET DISTRIBUTED BELOW				\$ 3,165					
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		23030 GOAL #1 STUDENT ACHIEVEMENT LOW INCOME		50650 GOAL #1 STUDENT ACHIEVEMENT ENGLISH LEARNERS		23020 GOAL #1 STUDENT ACHIEVEMENT ENGLISH LEARNERS		50671 GOAL #2 LEARNING ENVIRONMENT SCHOOL CLIMATE		23034 GOAL #2 LEARNING ENVIRONMENT SCHOOL CLIMATE		50672 GOAL #3 MEANINGFUL PARTNERSHIPS COMMUNITY/PARENTS		23035 GOAL #3 MEANINGFUL PARTNERSHIPS COMMUNITY/PARENTS		50647 GOAL #3 MEANINGFUL PARTNERSHIPS PARENTS						
Personnel Cost-Including Benefits																									
11500	Teacher - Add Comp (incl benefits)	0.000	\$ 3,000	0.000	\$ 12,860	0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000	\$ 15,860		
11700	Teacher Substitute (incl benefits)	0.000	\$ 9,000	0.000	\$ 3,501	0.000	\$ -	0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000	\$ 12,501		
12151	Counselor	0.000		0.000		0.000		0.450		0.000		0.000		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		0.000		0.000			
12500	Counselor-add Comp (incl benefits)	0.000		0.000	\$ 500	0.000		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		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		0.000		0.000			
19101	Program Specialist	0.700	\$ 63,164	0.300	\$ 27,070	0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		1.000	\$ 90,234		
30000	Statutory Benefits	0.000	\$ 17,654	0.000	\$ 7,560	0.000		0.000		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		0.000		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		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		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		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		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		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		0.000		0.000			
21101	Bilingual Assistant	0.000		0.000		0.000		0.500	\$ 17,790	0.000		0.000		0.000		0.000		0.000		0.000		0.500	\$ 17,791		
30000	Statutory Benefits	0.000		0.000		0.000		0.000	\$ 20,413	0.000		0.000		0.000		0.000		0.000		0.000		0.000			
21500	Bl Asst-Add Comp (incl benefits)	0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000			
22601	Library Media Assistant	0.000		0.438	\$ 13,971	0.000		0.000	\$ -	0.000		0.000		0.000		0.000		0.000		0.000		0.438	\$ 13,971		
30000	Statutory Benefits	0.000		0.000	\$ 2,304	0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000			
22500	Lib Med Asst-Add Comp (incl benefits)	0.000		0.000		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		0.438	\$ 13,492	0.000		0.438	\$ 13,492		
30000	Statutory Benefits	0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000		0.000	\$ 4,003	0.000		0.000			
22500	Comm Asst-Add Comp (incl benefits)	0.000		0.000	\$ 500	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		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		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		0.000		0.000	\$ -		
Sub Total - Personnel/Benefits			\$ 92,818	\$ 68,266	\$ -	\$ 38,203	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,495	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 163,850			
Books & Supplies																									
42000	Books		\$ 2,000	\$ 2,000		\$ -	\$ -															\$ 4,000			
43110	Instructional Materials		\$ 10,000	\$ 3,189	\$ -	\$ -				\$ -					\$ -				\$ -			\$ 13,189			
43200	Non-Instructional Materials		\$ 13,168	\$ 1,427	\$ -	\$ -				\$ -								\$ 3,165				\$ 17,760			
43400	Parent Meeting									\$ -					\$ -							\$ -			
44000	Equipment		\$ 19,000	\$ 13,806																		\$ 32,806			
Sub Total - Books & Supplies			\$ 44,168	\$ 20,422	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,165	\$ -	\$ 67,755			
Services																									
57150	Duplicating			\$ 1,500																		\$ 1,500			
57250	Field Trip-District Trans																					\$ -			
56590	Maintenance Agreement		\$ -	\$ 2,640	\$ -																	\$ 2,640			
52150	Conference		\$ 200	\$ 4,194																		\$ 4,394			
58450	License Agreement		\$ -	\$ 14,000	\$ -																	\$ 14,000			
58720	Field Trip-Non-District Trans		\$ 5,000																			\$ 5,000			
58920	Pupil Fees																					\$ -			
58100	Consultants-Instructional									\$ -												\$ -			
58320	Consultants-Noninstructional																					\$ -			
Sub Total - Services			\$ 5,200	\$ 22,334	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,534			
GRAND TOTAL			\$ 142,186	\$ 111,022	\$ -	\$ 38,203	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,165							