

SINGLE PLAN FOR STUDENT ACHIEVEMENT (SPSA) 2024-25

School	
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This is a plan of actions to be taken to raise the academic performance of students and improve the school's educational program. For additional information on school programs and how you may become involved, please contact the school principal.

Districtwide Strategic Plan and LCAP Goals

AUSD Strategic Goals

Focus Area 1: Foundational Program	Focus Area 2: Systems and Structures for Student Support	Focus Area 3: Resource, Talent Management, and Communications
<ul style="list-style-type: none"> • 1.1 Student’s daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk • 1.2 Learning is aligned to and supported by grade-level standards and clear policies • 1.3 Relationships are built or improved to support learning and supportive environments 	<ul style="list-style-type: none"> • 2.1 Every school and teacher provides the academic, social/emotional, and culturally responsive support each student needs • 2.2 Educators have time to collaborate and grow in service of student learning • 2.3 School teams consistently support equitable student outcomes • 2.4 School and student schedules create equitable access and learning opportunities 	<ul style="list-style-type: none"> • 3.1 Finance: provide long-term financial stability necessary to maintain core programming and services • 3.2 Talent Management: Build a focused and diverse team where all positions are fully staffed with qualified personnel • 3.3 Communications: Use accurate, transparent, and engaging communications across multiple channels to support AUSD’s students, staff, and families.

2024-25 LCAP Goals

Goal 1	Create and Improve the foundational education program where student’s daily learning experiences are engaging, utilize multiple ways of learning, and feature lots of student talk. Student learning is driven by grade-level standards and tasks that support critical thinking, connections to real world concepts and developing healthy relationships.
Goal 2	We work to build relationships between families, students, and staff to ensure schools are supportive, inclusive, and safe.
Goal 3	Every school provides the academic, social/emotional, and culturally responsive support each student needs to reach their academic goals.

SPSA Goal 1: Students' daily learning experiences are characterized by engagement, multiple ways of learning, and student discourse; ensure student learning is driven by grade-level standards, and our families, staff, and students are clear about what students are expected to learn and the policies that support learning;

Goal 1
<p>If we provide and empower our staff with protocols for reflecting on their practice, in addition to culturally responsive teaching strategies, specifically around Black students' engagement and achievement., consistent opportunities to gather and reflect on student voice/achievement data, as well as monitor and coach them in the implementation and practice of the aforementioned,</p>
<p>then we will see an increase in A-G eligibility of our Black students, monitored semester by semester.</p>
<p>The class of '27 and classes following will show the following percentages of students meeting their A-Gs for each year: Sophomores - 75%, Juniors - 78%, Seniors 80%</p>

Teacher Actions	SLT Actions	Leadership Actions
Teacher Actions	SLT Actions	Leadership Actions
Take time to reflect on our practices	Provide trainings around supporting students	Provide trainings around supporting students
Encourage talk routines, more sharing of ideas between students	Share more student data with staff	
Adoption of the math curriculum for A-G will necessitate more student involvement and collaboration		

SPSA Goal 2: We focus on building relationships between families, students and staff to ensure schools are supportive, inclusive, and safe environments that maximize learning

Goal 2
If we raise the level of discourse, greet students at the door or make contact with them in each class, meet with our chronically absent students to set goals, highlight student success, consistently implement community building activities, and focus on the success and accomplishments of our Black students and acknowledge these accomplishments to both the students and their families as well as directly communicate and counsel target students experiencing attendance and academic struggles.
then our Black students will improve their attendance and participation in school. <i>Black students who were chronically absent at the end of the 2023-2024, will either no longer be indicated as chronically absent, or have increased their attendance by 10%, or by the end of each semester in the 2024-2025 academic year.</i>

Teacher Actions	SLT Actions	Leadership Actions
Document parent phone calls, etc.		Support w/reminders, provide dedicated time for this (learning once in Sept. isn't enough!)
Time (not outside of contract hours) for target students to meet with all teachers to discuss next steps. It's great to hear from other teachers who also teach students (focal group work), but at the end of the day, we need to communicate with said students and give them some ownership of their attendance.		Collect data from chronically absent students; round table? Twice yearly at staff meetings we will look at qualitative data to review the experience of chronically absent students.
Highlight student growth		
Reward positive class/group contributions		

Routine non-academic interactions and communications		
Solicit student feedback and then act on responses		
Acknowledge and check-in with students personally who are having success		

Annual Review

SPSA Year Reviewed: 2023-34

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 in the previous year.

AHS has been pleased with the data review of target students this year with teachers, coming together and developing individualized plans for target students. We've seen the growth for target students in terms of chronic absenteeism but realized that our goal targeting students meeting their A-G's was written in a way that was not productive. Although we want to focus on the A-G goal, we need to focus and set our metrics based on a given class and their growth over time. Last year's goal had us reflecting on present juniors and seniors who had received little to no intervention or focus on the rates of meeting their A-G's and we found that the task of trying to get students to meet their A-G's as they moved up in the grades exponentially increased in difficulty each year. Focusing on the class of '27 (freshmen) and the following classes, allows us to implement interventions and supports before the student fails to meet their A-G's in too many courses.

Describe any major differences between the intended implementation and/or the budgeted expenditures to implement the strategies/activities to meet the articulated goal for the previous year.

Having no Title 1 money and only our LCFF, we did not budget towards these goals but rather budgeted time and attention to our goals and serving the needs of the target 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.

If we are hoping to increase the number of students meeting their A-G's, we need to focus and follow students early and into their high school career. When we reviewed the juniors not meeting their A-G's we discovered that most had not met the goal in 3 or more courses. Focusing on freshmen and sophomores allows us to get to the students before they have fallen too far behind to meet the goal.

Expenditures to Achieve Site-Specific Goals

2022-23 SPSA Expenditures Table

For each strategy/activity list the amount(s) and funding source(s) for the proposed expenditures for the school year to implement these strategies/activities. Proposed expenditures that are included more than once in the SPSA should reference all goals and strategies/activities where the expenditure first appears in the SPSA.

Summary of Expenditures to Achieve Site-specific Goals

Funding is apart of Goal(s)	Focal Student Group(s)	LCFF Base	LCFF Supp (Per Pupil)	LCFF Supp (Other)	In Lieu of Title 1 OR Title 1	Other	PTA/ Donation/Aft er School Program grant	Description of strategy/activity
	ELL's							.2 FTE to push into English classes where ELL students are clustered so as to support students in their college prep English course.
<p>Please See Appendix for detailed budget sheet</p>								
	Column Total							
						Total		

Budget Summaries

If applicable, enter amounts allocated in the table below. The plan must describe the activities to be conducted at the school for each of the state and federal categorical programs in which the school participates. If the school receives funding, then the plan must include the proposed expenditures.

Budget Summary

Description	Amount
Total Funds Provided to the School Through the Consolidated Application	\$ [Enter amount here]
Total Federal Funds Provided to the School from the LEA for CSI	\$ [Enter amount here]
Total Funds Budgeted for Strategies to Meet the Goals in the SPSA	\$ [Enter amount here]

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 (\$)
[List federal program here]	\$(Enter amount here)
[List federal program here]	\$(Enter amount here)
Subtotal of additional federal funds included for this school:	\$ -
List the State and local programs that the school is including in the schoolwide program.	
State or Local Programs	Allocation (\$)
[List state or local program here]	\$(Enter amount here)
[List state or local program here]	\$(Enter amount here)
Subtotal of state or local funds included for this school: \$	\$ -
Total of federal, state, and/or local funds for this school: \$	\$ -

Categorical Funding Summary

Categorical and Supplemental Program Funding Included in this Plan

If applicable, enter amounts allocated. (The plan must describe the activities to be conducted at the school for each of the state and federal categorical programs in which the school participates. If the school receives funding, then the plan must include the proposed expenditures.)

Title 1 Program Component	Allocation
Title I, Part A: Schoolwide Program Purpose: Upgrade the entire educational program of eligible schools in high poverty areas	\$0
Title I, Part A: Alternative Supports Purpose: Help educationally disadvantaged students in eligible schools achieve grade level proficiency	\$0
Title I, Part A: Program Improvement - Professional Development Purpose: Improve teaching and learning at schools within districts that have been identified for Program Improvement (PI)	\$0
Total amount of federal categorical funds allocated to this school	\$ -

School Site Council (SSC) Membership

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA. The current make-up of the council is as follows:

Names of Members	ROLE*
Christine Huddleson	Parent Representative
Soni Johnson	Parent Representative
Daria Mahra	Parent Representative
Alice Meyerhoff	Parent Representative
Jessie Fong	Parent Representative
Tabitha Kim	Student Representative/ Secretary
Robert Ithurburn	Site Principal
Montserrat Areanes	Teacher
Nellie Baranyi	Teacher/ President
Rebecca Baumgartner	Teacher
Stephanie Hipps	Teacher
Rebecca Shoshan	Psychologist

*Principal, Classroom Teacher, Other School Staff, Parent/Guardian or Community Member, Student
50% of the SSC is elected parents and community members and 50% is elected school staff.

Master Budget Packet								
Budget Summary								
School Code	022							
School Name	Alameda High School							
		B3	C116	C117	C118	C126	C139	
Resource	Program	24-25 Allocation	Certificated Salaries	Classified Salaries	Benefits	Supplies	Services	Total Budgeted
			Object 1xxx	Object 2xxx	Object 3xxx	Object 4xxx	Object 5xxx	
0001	Discretionary	147,335	17,500	3,063	5,628	58,755	62,389	147,335
0001	In Lieu of Title 1							
0002	LCFF Supplemental Grant	60,168	43,335	46	13,330	457	3,000	60,168
0002	Innovative		0	0	0	0	0	0
3010	T1, Part A		0	0	0	0	0	0
3010	T1, SES		0	0	0	0	0	0
6770	Prop 28 Arts & Music	211,679	131,971	1,321	39,760	33,627	5,000	211,679
	Total	419,182	192,806	4,430	58,718	92,839	70,389	419,182

Master Budget Packet

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Discretionary	\$	Award	147,335.00	Total Budgeted	147,335
To be budgeted (Over Budget)					0
Attach Requisition for each employee you budget					

Account Code	Description	Amount	FTE	Hours	Sub-Days	Notes
01-0001-0-1110-1000-1100-022-22-0000	Teacher - FTE					
01-0001-0-1110-1000-1101-022-22-0000	Teacher, Master's Stipend	\$ -				
01-0001-0-1110-1000-1102-022-22-0000	Teacher Hourly	\$ 17,500.00		350		120 hours for Web Master stipend \$6,000 - Kelly Gregor, 25 hours for PSAT coordinatior-open, 80 hours for Link Crew - 3 people Nakamura, Downs, Gerber 125 hours for teacherly hourly on special projects throughout the year as approved by Admin.
01-0001-0-1110-1000-1103-022-22-0000	Teacher Substitute	\$ -				
01-0001-0-1110-1000-1900-022-22-0000	Teacher on Special Assignment - FTE	\$ -				
01-0001-0-1110-1000-1901-022-22-0000	Teacher on Special Assignment, Master's Stipend	\$ -				
01-0001-0-1110-1000-1902-022-22-0000	Teacher on Special Assignment, Hourly	\$ -				
Total - Instructional Salaries		\$ 17,500.00	0.00	350	0	
Total - Instructional Benefits		\$ 4,426.00				

Account Code	Description	Amount	FTE	Hours	Sub-Days	Notes
01-0001-0-1110-1000-2100-022-22-0000	Instructional Aid - FTE					
01-0001-0-1110-1000-2101-022-22-0000	Instructional Aid, Stipend					
01-0001-0-1110-1000-2102-022-22-0000	Instructional Aid, Hourly	\$ 2,270.00		100		Run a 90 minute Cyber/Edmentum lab for 66 sessions throughout the year. Denise Nelson
01-0001-0-1110-1000-2103-022-22-0000	Instructional Aid, Substitute	\$ -				
Total - Instructional Aid		\$ 2,270.00	0.00	100	0	
Total - Instructional Aid Benefits		\$ 889.00				

01-0001-0-0000-2700-2400-022-22-0000	Clerical, Technical & Office Staff - FTE					
01-0001-0-0000-2700-2401-022-22-0000	Clerical, Technical & Office Staff, Stipend					
01-0001-0-0000-2700-2402-022-22-0000	Clerical, Technical & Office Staff, Hourly	\$ 159.00		6		Assist with evening activities during the year as needed.
01-0001-0-0000-2700-2403-022-22-0000	Clerical, Technical & Office Staff, Substitute	\$ 634.00			3	
Total - Clerical		\$ 793.00	0.00	6	3	
Total - Clerical Benefits		\$ 313.00				

Account Code	Description	Amount	FTE	Hours	Sub-Days	Notes
	Total Certificated Salaries	\$ 17,500.00	0.00	350	0	
	Total Classified Salaries	\$ 3,063.00	0.00	106	3	
	Total Employee Benefits	\$ 5,628.00				

Account Code	Description	Amount	FTE	Hours	Sub-Days	Notes
01-0001-0-1110-1000-4100-022-22-0000	Approved Textbooks and Core Materials					
01-0001-0-1110-1000-4200-022-22-0000	Books and other reference materials					
01-0001-0-1110-1000-4310-022-22-0000	Materials and Supplies - Instruction	\$ 50,255.00				general supplies and materials for academic depts. Dept budgets Office supplies, toner, etc.
01-0001-0-1110-2700-4310-022-22-0000	Materials and Supplies - School Administration	\$ 8,500.00				
01-0001-0-1110-1000-4400-022-22-0000	Non-Capitalized Equipment - Instruction					
	Total - Supplies	\$ 58,755.00				
01-0001-0-1110-1000-5200-022-22-0000	Travel & Conference - Instruction					
01-0001-0-1110-2700-5200-022-22-0000	Travel & Conference - School Administration					
01-0001-0-1110-1000-5300-022-22-0000	Dues & Memberships - Instruction					
01-0001-0-1110-2700-5300-022-22-0000	Dues & Memberships - School Administration					
01-0001-0-1110-1000-5440-022-22-0000	Pupil Insurance					
01-0001-0-1110-1000-5610-022-22-0000	Equipment Maintenance Agreements					
01-0001-0-1110-1000-5716-022-22-0000	Duplication - Instruction, Chargeback through AUSD DO	\$ 42,889.00				Lease = \$19555 Usage = \$23334 Postage @ \$0.63/letter Graduation, chair rental, programs, diplomas, sound, tickets
01-0001-0-1110-2700-5724-022-22-0000	Postage - Administration, Chargeback through AUSD DO	\$ 4,500.00				
01-0001-0-1110-1000-5800-022-22-0000	Professional Consulting Services	\$ 15,000.00				
01-0001-0-1110-1000-5879-022-22-0000	Fieldtrips					
	Total - Services	\$ 62,389.00				
Total Expenditures		\$ 147,335.00				

Master Budget Packet

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Award	Total Budgeted
\$ 60,168.00	60,168
To be budgeted (Over Budget)	0

Attach Requisition for each employee you budget

Account Code	Description	Amount	FTE	Hours	Sub-Days	Notes
01-0002-0-1110-1000-1100-022-22-0000	Teacher - FTE	\$ 42,193.00	0.40			Create a period for ELD teacher to push into classes where students are ELL students are clustered. 2 people in this 0.2 Veenstra 0.2 Lundholm
01-0002-0-1110-1000-1101-022-22-0000	Teacher, Master's Stipend	\$ 842.00				
01-0002-0-1110-1000-1102-022-22-0000	Teacher Hourly	\$ 300.00		6		Hourly for teachers to work with each other on projects
01-0002-0-1110-1000-1103-022-22-0000	Teacher Substitute	\$ -				
01-0002-0-1110-1000-1900-022-22-0000	Teacher on Special Assignment - FTE	\$ -				
01-0002-0-1110-1000-1901-022-22-0000	Teacher on Special Assignment, Master's Stipend	\$ -				
01-0002-0-1110-1000-1902-022-22-0000	Teacher on Special Assignment, Hourly	\$ -				
Total - Instructional Salaries		\$ 43,335.00	0.40	6	0	
01-0002-0-1110-1000-3101-022-22-0000	State Teacher's Retirement (STRS)	\$ 8,277.00				
01-0002-0-1110-1000-3321-022-22-0000	Medicare	\$ 629.00				
01-0002-0-1110-1000-3501-022-22-0000	State Unemployment Insurance (SUI)	\$ 22.00				
01-0002-0-1110-1000-3601-022-22-0000	Worker's Compensation	\$ 1,366.00				
01-0002-0-1110-1000-3701-022-22-0000	Post Employment Benefits (OPEB)	\$ 664.00				
01-0002-0-1110-1000-3401-022-22-0000	Health & Welfare	\$ 2,351.00				Health & Welfare
Total - Instructional Benefits		\$ 13,309.00				
01-0002-0-1110-3110-1275-022-22-0000	Counselor - FTE	\$ -				
01-0002-0-1110-3110-1276-022-22-0000	Counselor, Master's Stipend	\$ -				
Total - Guidance & Counseling		\$ -	0.00	0	0	
01-0002-0-1110-3110-3101-022-22-0000	State Teacher's Retirement (STRS)	\$ -				
01-0002-0-1110-3110-3321-022-22-0000	Medicare	\$ -				
01-0002-0-1110-3110-3501-022-22-0000	State Unemployment Insurance (SUI)	\$ -				
01-0002-0-1110-3110-3601-022-22-0000	Worker's Compensation	\$ -				
01-0002-0-1110-3110-3701-022-22-0000	Post Employment Benefits (OPEB)	\$ -				
01-0002-0-1110-3110-3401-022-22-0000	Health & Welfare	\$ -				Health & Welfare
Total - Counselor Benefits		\$ -				

Account Code	Description	Amount	FTE	Hours	Sub-Days	Notes
					Days/week	
01-0002-0-1110-3120-1285-022-22-0000	Psychologist Intern - SECOND YEAR	\$ -			0	
01-0002-0-1110-3120-1285-022-22-0000	Psychologist Intern - THIRD YEAR	\$ -				
	Total - Psychological Services	\$ -	0.00	0	0	
01-0002-0-1110-3110-3321-022-22-0000	Medicare	\$ -				
01-0002-0-1110-3110-3501-022-22-0000	State Unemployment Insurance (SUI)	\$ -				
01-0002-0-1110-3110-3601-022-22-0000	Worker's Compensation	\$ -				
01-0002-0-1110-3110-3701-022-22-0000	Post Employment Benefits (OPEB)	\$ -				
	Total - Psych. Intern Benefits	\$ -				
01-0002-0-1110-1000-2100-022-22-0000	Instructional Aid - FTE	\$ -				
01-0002-0-1110-1000-2101-022-22-0000	Instructional Aid, Stipend	\$ -				
01-0002-0-1110-1000-2102-022-22-0000	Instructional Aid, Hourly	\$ 46.00		2		Provide translation as needed
01-0002-0-1110-1000-2103-022-22-0000	Instructional Aid, Substitute	\$ -				
	Total - Instructional Aid	\$ 46.00	0.00	2	0	
01-0002-0-1110-1000-3202-022-22-0000	Public Employee Retirement (PERS)	\$ 13.00				
01-0002-0-1110-1000-3312-022-22-0000	Social Security Contribution (FICA)	\$ 3.00				
01-0002-0-1110-1000-3322-022-22-0000	Medicare	\$ 1.00				
01-0002-0-1110-1000-3502-022-22-0000	State Unemployment Insurance (SUI)	\$ 1.00				
01-0002-0-1110-1000-3602-022-22-0000	Worker's Compensation	\$ 2.00				
01-0002-0-1110-1000-3702-022-22-0000	Post Employment Benefits (OPEB)	\$ 1.00				
01-0002-0-1110-1000-3802-022-22-0000	PERS Recapture	\$ -				
01-0002-0-1110-1000-3402-022-22-0000	Health & Welfare	\$ -				Health & Welfare
	Total - Instructional Aid Benefits	\$ 21.00				
01-0002-0-0000-2700-2400-022-22-0000	Clerical, Technical & Office Staff - FTE	\$ -				
01-0002-0-0000-2700-2401-022-22-0000	Clerical, Technical & Office Staff, Stipend	\$ -				
01-0002-0-0000-2700-2402-022-22-0000	Clerical, Technical & Office Staff, Hourly	\$ -				Translation for IEPs and other meetings
01-0002-0-0000-2700-2403-022-22-0000	Clerical, Technical & Office Staff, Substitute	\$ -				
	Total - Clerical	\$ -	0.00	0	0	
01-0002-0-0000-2700-3202-022-22-0000	Public Employee Retirement (PERS)	\$ -				
01-0002-0-0000-2700-3312-022-22-0000	Social Security Contribution (FICA)	\$ -				
01-0002-0-0000-2700-3322-022-22-0000	Medicare	\$ -				
01-0002-0-0000-2700-3502-022-22-0000	State Unemployment Insurance (SUI)	\$ -				
01-0002-0-0000-2700-3602-022-22-0000	Worker's Compensation	\$ -				
01-0002-0-0000-2700-3702-022-22-0000	Post Employment Benefits (OPEB)	\$ -				
01-0002-0-0000-2700-3802-022-22-0000	PERS Recapture	\$ -				
01-0002-0-0000-2700-3402-022-22-0000	Health & Welfare	\$ -				Health & Welfare
	Total - Clerical Benefits	\$ -				

Account Code	Description	Amount	FTE	Hours	Sub-Days	Notes
01-0002-0-1110-2420-2295-022-22-0000	Classified Library Aides - FTE	\$ -				
01-0002-0-1110-2420-2296-022-22-0000	Classified Library Aides Stipend					
01-0002-0-1110-2420-2297-022-22-0000	Classified Library Aides Hourly	\$ -				
	Total - Library Aid	\$ -	0.00	0	0	
01-0002-0-1110-2420-3202-022-22-0000	Public Employee Retirement (PERS)	\$ -				
01-0002-0-1110-2420-3312-022-22-0000	Social Security Contribution (FICA)	\$ -				
01-0002-0-1110-2420-3322-022-22-0000	Medicare	\$ -				
01-0002-0-1110-2420-3502-022-22-0000	State Unemployment Insurance (SUI)	\$ -				
01-0002-0-1110-2420-3602-022-22-0000	Worker's Compensation	\$ -				
01-0002-0-1110-2420-3702-022-22-0000	Post Employment Benefits (OPEB)	\$ -				
01-0002-0-1110-2420-3802-022-22-0000	PERS Recapture	\$ -				
01-0002-0-1110-2420-3402-022-22-0000	Health & Welfare	\$ -				Health & Welfare
	Total - Library Aid Benefits	\$ -				
01-0002-0-0000-3140-2290-022-22-0000	Health Office Assisitant - FTE	\$ -				
01-0002-0-0000-3140-2291-022-22-0000	Health Office Assisitant Stipend					
01-0002-0-0000-3140-2292-022-22-0000	Health Office Assisitant Hourly	\$ -				
	Total - Health Office Asst.	\$ -	0.00	0	0	
01-0002-0-0000-3140-3202-022-22-0000	Public Employee Retirement (PERS)	\$ -				
01-0002-0-0000-3140-3312-022-22-0000	Social Security Contribution (FICA)	\$ -				
01-0002-0-0000-3140-3322-022-22-0000	Medicare	\$ -				
01-0002-0-0000-3140-3502-022-22-0000	State Unemployment Insurance (SUI)	\$ -				
01-0002-0-0000-3140-3602-022-22-0000	Worker's Compensation	\$ -				
01-0002-0-0000-3140-3702-022-22-0000	Post Employment Benefits (OPEB)	\$ -				
01-0002-0-0000-3140-3802-022-22-0000	PERS Recapture	\$ -				
01-0002-0-0000-3140-3402-022-22-0000	Health & Welfare	\$ -				Health & Welfare
	Total - HealthAssistant Benefits	\$ -				
	Total Certificated Salaries	\$ 43,335.00	0.40	6	0	
	Total Classified Salaries	\$ 46.00	0.00	2	0	
	Total Employee Benefits	\$ 13,330.00				

Account Code	Description	Amount	FTE	Hours	Sub-Days	Notes
01-0002-0-1110-1000-4100-022-22-0000	Approved Textbooks and Core Materials					
01-0002-0-1110-1000-4200-022-22-0000	Books and other reference materials					
01-0002-0-1110-1000-4310-022-22-0000	Materials and Supplies - Instruction	\$ 250.00				
01-0002-0-1110-2700-4310-022-22-0000	Materials and Supplies - School Administration	\$ 207.00				
01-0002-0-1110-1000-4400-022-22-0000	Non-Capitalized Equipment - Instruction					
	Total - Supplies	\$ 457.00				
01-0002-0-1110-1000-5200-022-22-0000	Travel & Conference - Instruction					
01-0002-0-1110-2700-5200-022-22-0000	Travel & Conference - School Administration					
01-0002-0-1110-1000-5300-022-22-0000	Dues & Memberships - Instruction					
01-0002-0-1110-2700-5300-022-22-0000	Dues & Memberships - School Administration					
01-0002-0-1110-1000-5440-022-22-0000	Pupil Insurance					
01-0002-0-1110-1000-5610-022-22-0000	Equipment Maintenance Agreements					
01-0002-0-1110-1000-5716-022-22-0000	Duplication - Instruction, Chargeback through AUSD DO					
01-0002-0-1110-2700-5724-022-22-0000	Postage - Administration, Chargeback through AUSD DO					
01-0002-0-1110-1000-5800-022-22-0000	Professional Consulting Services					
01-0002-0-1110-1000-5879-022-22-0000	Fieldtrips	\$ 3,000.00				
	Total - Services	\$ 3,000.00				
Total Expenditures		\$ 60,168.00				

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	Award	Total Budgeted
Prop 28 Arts & Music	\$ 211,679.00	211,679
To be budgeted (Over Budget)		0
Attach Requisition for each employee you budget		

Account Code	Description	Amount	FTE	Hours	Sub-Days
01-6770-0-1110-1000-1102-022-22-0000	Teacher - FTE	\$ 108,266.00	1.00		
01-6770-0-1110-1000-1102-022-22-0000	Teacher, Master's Stipend	\$ 2,105.00			
01-6770-0-1110-1000-1102-022-22-0000	Teacher Hourly	\$ 1,000.00		20	
01-6770-0-1110-1000-1102-022-22-0000	Teacher Substitute	\$ 600.00			3
01-6770-0-1110-1000-1900-022-22-0000	Teacher on Special Assignment - FTE	\$ -			
01-6770-0-1110-1000-1901-022-22-0000	Teacher on Special Assignment, Master's Stipend	\$ -			
01-6770-0-1110-1000-1902-022-22-0000	Teacher on Special Assignment, Hourly	\$ -			
Total - Instructional Salaries		\$ 111,971.00	1.00	20	3
01-6770-0-1110-1000-3101-022-22-0000	State Teacher's Retirement (STRS)	\$ 21,387.00			
01-6770-0-1110-1000-3321-022-22-0000	Medicare	\$ 1,624.00			
01-6770-0-1110-1000-3501-022-22-0000	State Unemployment Insurance (SUI)	\$ 56.00			
01-6770-0-1110-1000-3601-022-22-0000	Worker's Compensation	\$ 3,528.00			
01-6770-0-1110-1000-3701-022-22-0000	Post Employment Benefits (OPEB)	\$ 1,714.00			
01-6770-0-1110-1000-3401-022-22-0000	Health & Welfare	\$ 5,876.00			
Total - Instructional Benefits		\$ 34,185.00			
01-6770-0-1110-3110-1275-022-22-0000	Counselor - FTE	\$ 20,000.00			
01-6770-0-1110-3110-1276-022-22-0000	Counselor, Master's Stipend	\$ -			
Total - Guidance & Counseling		\$ 20,000.00	0.00	0	0
01-6770-0-1110-3110-3101-022-22-0000	State Teacher's Retirement (STRS)	\$ 3,820.00			
01-6770-0-1110-3110-3321-022-22-0000	Medicare	\$ 290.00			
01-6770-0-1110-3110-3501-022-22-0000	State Unemployment Insurance (SUI)	\$ 10.00			
01-6770-0-1110-3110-3601-022-22-0000	Worker's Compensation	\$ 630.00			
01-6770-0-1110-3110-3701-022-22-0000	Post Employment Benefits (OPEB)	\$ 306.00			
01-6770-0-1110-3110-3401-022-22-0000	Health & Welfare	\$ -			
Total - Counselor Benefits		\$ 5,056.00			

Account Code	Description	Amount	FTE	Hours	Sub-Days	Days/week
01-6770-0-1110-3120-1285-022-22-0000	Psychologist Intern - SECOND YEAR	\$ -				
01-6770-0-1110-3120-1285-022-22-0000	Psychologist Intern - THIRD YEAR	\$ -				
	Total - Psychological Services	\$ -	0.00	0	0	
01-6770-0-1110-3110-3321-022-22-0000	Medicare	\$ -				
01-6770-0-1110-3110-3501-022-22-0000	State Unemployment Insurance (SUI)	\$ -				
01-6770-0-1110-3110-3601-022-22-0000	Worker's Compensation	\$ -				
01-6770-0-1110-3110-3701-022-22-0000	Post Employment Benefits (OPEB)	\$ -				
	Total - Psych. Intern Benefits	\$ -				
01-6770-0-1110-1000-2100-022-22-0000	Instructional Aid - FTE	\$ -				
01-6770-0-1110-1000-2101-022-22-0000	Instructional Aid, Stipend	\$ -				
01-6770-0-1110-1000-2102-022-22-0000	Instructional Aid, Hourly	\$ -				
01-6770-0-1110-1000-2103-022-22-0000	Instructional Aid, Substitute	\$ -				
	Total - Instructional Aid	\$ -	0.00	0	0	
01-6770-0-1110-1000-3202-022-22-0000	Public Employee Retirement (PERS)	\$ -				
01-6770-0-1110-1000-3312-022-22-0000	Social Security Contribution (FICA)	\$ -				
01-6770-0-1110-1000-3322-022-22-0000	Medicare	\$ -				
01-6770-0-1110-1000-3502-022-22-0000	State Unemployment Insurance (SUI)	\$ -				
01-6770-0-1110-1000-3602-022-22-0000	Worker's Compensation	\$ -				
01-6770-0-1110-1000-3702-022-22-0000	Post Employment Benefits (OPEB)	\$ -				
01-6770-0-1110-1000-3802-022-22-0000	PERS Recapture	\$ -				
01-6770-0-1110-1000-3402-022-22-0000	Health & Welfare	\$ -				
	Total - Instructional Aid Benefits	\$ -				
01-6770-0-0000-2700-2400-022-22-0000	Clerical, Technical & Office Staff - FTE	\$ -				
01-6770-0-0000-2700-2401-022-22-0000	Clerical, Technical & Office Staff, Stipend	\$ -				
01-6770-0-0000-2700-2402-022-22-0000	Clerical, Technical & Office Staff, Hourly	\$ 1,321.00		50		
01-6770-0-0000-2700-2403-022-22-0000	Clerical, Technical & Office Staff, Substitute	\$ -				
	Total - Clerical	\$ 1,321.00	0.00	50	0	
01-6770-0-0000-2700-3202-022-22-0000	Public Employee Retirement (PERS)	\$ 353.00				
01-6770-0-0000-2700-3312-022-22-0000	Social Security Contribution (FICA)	\$ 82.00				
01-6770-0-0000-2700-3322-022-22-0000	Medicare	\$ 20.00				
01-6770-0-0000-2700-3502-022-22-0000	State Unemployment Insurance (SUI)	\$ 1.00				
01-6770-0-0000-2700-3602-022-22-0000	Worker's Compensation	\$ 42.00				
01-6770-0-0000-2700-3702-022-22-0000	Post Employment Benefits (OPEB)	\$ 21.00				
01-6770-0-0000-2700-3802-022-22-0000	PERS Recapture	\$ -				
01-6770-0-0000-2700-3402-022-22-0000	Health & Welfare	\$ -				
	Total - Clerical Benefits	\$ 519.00				

Account Code	Description	Amount	FTE	Hours	Sub-Days
01-6770-0-1110-2420-2295-022-22-0000	Classified Library Aides - FTE	\$ -			
01-6770-0-1110-2420-2296-022-22-0000	Classified Library Aides Stipend				
01-6770-0-1110-2420-2297-022-22-0000	Classified Library Aides Hourly	\$ -			
	Total - Library Aid	\$ -	0.00	0	0
01-6770-0-1110-2420-3202-022-22-0000	Public Employee Retirement (PERS)	\$ -			
01-6770-0-1110-2420-3312-022-22-0000	Social Security Contribution (FICA)	\$ -			
01-6770-0-1110-2420-3322-022-22-0000	Medicare	\$ -			
01-6770-0-1110-2420-3502-022-22-0000	State Unemployment Insurance (SUI)	\$ -			
01-6770-0-1110-2420-3602-022-22-0000	Worker's Compensation	\$ -			
01-6770-0-1110-2420-3702-022-22-0000	Post Employment Benefits (OPEB)	\$ -			
01-6770-0-1110-2420-3802-022-22-0000	PERS Recapture	\$ -			
01-6770-0-1110-2420-3402-022-22-0000	Health & Welfare	\$ -			
	Total - Library Aid Benefits	\$ -			
01-6770-0-0000-3140-2290-022-22-0000	Health Office Assisitant - FTE	\$ -			
01-6770-0-0000-3140-2291-022-22-0000	Health Office Assisitant Stipend				
01-6770-0-0000-3140-2292-022-22-0000	Health Office Assisitant Hourly	\$ -			
	Total - Health Office Asst.	\$ -	0.00	0	0
01-6770-0-0000-3140-3202-022-22-0000	Public Employee Retirement (PERS)	\$ -			
01-6770-0-0000-3140-3312-022-22-0000	Social Security Contribution (FICA)	\$ -			
01-6770-0-0000-3140-3322-022-22-0000	Medicare	\$ -			
01-6770-0-0000-3140-3502-022-22-0000	State Unemployment Insurance (SUI)	\$ -			
01-6770-0-0000-3140-3602-022-22-0000	Worker's Compensation	\$ -			
01-6770-0-0000-3140-3702-022-22-0000	Post Employment Benefits (OPEB)	\$ -			
01-6770-0-0000-3140-3802-022-22-0000	PERS Recapture	\$ -			
01-6770-0-0000-3140-3402-022-22-0000	Health & Welfare	\$ -			
	Total - HealthAssistant Benefits	\$ -			
	Total Certificated Salaries	\$ 131,971.00	1.00	20	3
	Total Classified Salaries	\$ 1,321.00	0.00	50	0
	Total Employee Benefits	\$ 39,760.00			

Account Code	Description	Amount	FTE	Hours	Sub-Days
01-6770-0-1110-1000-4100-022-22-0000	Approved Textbooks and Core Materials				
01-6770-0-1110-1000-4200-022-22-0000	Books and other reference materials				
01-6770-0-1110-1000-4310-022-22-0000	Materials and Supplies - Instruction	\$ 33,627.00			
01-6770-0-1110-2700-4310-022-22-0000	Materials and Supplies - School Administration				
01-6770-0-1110-1000-4400-022-22-0000	Non-Capitalized Equipment - Instruction				
	Total - Supplies	\$ 33,627.00			
01-6770-0-1110-1000-5200-022-22-0000	Travel & Conference - Instruction				
01-6770-0-1110-2700-5200-022-22-0000	Travel & Conference - School Administration				
01-6770-0-1110-1000-5300-022-22-0000	Dues & Memberships - Instruction				
01-6770-0-1110-2700-5300-022-22-0000	Dues & Memberships - School Administration				
01-6770-0-1110-1000-5440-022-22-0000	Pupil Insurance				
01-6770-0-1110-1000-5610-022-22-0000	Equipment Maintenance Agreements				
01-6770-0-1110-1000-5716-022-22-0000	Duplication - Instruction, Chargeback through AUSD DO	\$ 5,000.00			
01-6770-0-1110-2700-5724-022-22-0000	Postage - Administration, Chargeback through AUSD DO				
01-6770-0-1110-1000-5800-022-22-0000	Professional Consulting Services				
01-6770-0-1110-1000-5879-022-22-0000	Fieldtrips				
	Total - Services	\$ 5,000.00			
Total Expenditures		\$ 211,679.00			

42,335.80

169,343.20

Notes

0.2 visual art. Len Hardt
0.2 dance-Mcray-Denton,
0.2 Orchestra and .2 Concert Band-Cable,
0.2 Multi Media Art-Szeto

For teachers to work together in preparation of performances
To cover teachers' classes on assembly days

Health & Welfare

4 Stipends:
Pep Band-Tam Vo Classified,
Dance choreographer-Mcray-Denton
Drama Assistant,
Tech assistant

Health & Welfare

Notes

Health & Welfare

Hours for custodians to clean Kofman theater

Health & Welfare

Notes

Health & Welfare

Health & Welfare

Notes

Instruments Props, art materials

Printing for programs and flyers for performances

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	Award	Total Budgeted
Innovative	\$ -	0
To be budgeted (Over Budget)		0
Attach Requisition for each employee you budget		

Account Code	Description	Amount	FTE	Hours	Sub-Days
01-0002-0-1110-1000-1100-022-22-1007	Teacher - FTE	\$ -			
01-0002-0-1110-1000-1101-022-22-1007	Teacher, Master's Stipend	\$ -			
01-0002-0-1110-1000-1102-022-22-1007	Teacher Hourly	\$ -			
01-0002-0-1110-1000-1103-022-22-1007	Teacher Substitute	\$ -			
01-0002-0-1110-1000-1900-022-22-1007	Teacher on Special Assignment - FTE	\$ -			
01-0002-0-1110-1000-1901-022-22-1007	Teacher on Special Assignment, Master's Stipend	\$ -			
01-0002-0-1110-1000-1902-022-22-1007	Teacher on Special Assignment, Hourly	\$ -			
	Total - Instructional Salaries	\$ -	0.00	0	0
01-0002-0-1110-1000-3101-022-22-1007	State Teacher's Retirement (STRS)	\$ -			
01-0002-0-1110-1000-3321-022-22-1007	Medicare	\$ -			
01-0002-0-1110-1000-3501-022-22-1007	State Unemployment Insurance (SUI)	\$ -			
01-0002-0-1110-1000-3601-022-22-1007	Worker's Compensation	\$ -			
01-0002-0-1110-1000-3701-022-22-1007	Post Employment Benefits (OPEB)	\$ -			
01-0002-0-1110-1000-3401-022-22-1007	Health & Welfare	\$ -			
	Total - Instructional Benefits	\$ -			
01-0002-0-1110-3110-1275-022-22-1007	Counselor - FTE	\$ -			
01-0002-0-1110-3110-1276-022-22-1007	Counselor, Master's Stipend	\$ -			
	Total - Guidance & Counseling	\$ -	0.00	0	0
01-0002-0-1110-3110-3101-022-22-1007	State Teacher's Retirement (STRS)	\$ -			
01-0002-0-1110-3110-3321-022-22-1007	Medicare	\$ -			
01-0002-0-1110-3110-3501-022-22-1007	State Unemployment Insurance (SUI)	\$ -			
01-0002-0-1110-3110-3601-022-22-1007	Worker's Compensation	\$ -			
01-0002-0-1110-3110-3701-022-22-1007	Post Employment Benefits (OPEB)	\$ -			
01-0002-0-1110-3110-3401-022-22-1007	Health & Welfare	\$ -			
	Total - Counselor Benefits	\$ -			

Account Code	Description	Amount	FTE	Hours	Sub-Days	Days/week
01-0002-0-1110-3120-1285-022-22-1007	Psychologist Intern - SECOND YEAR	\$ -				
01-0002-0-1110-3120-1285-022-22-1007	Psychologist Intern - THIRD YEAR	\$ -				
	Total - Psychological Services	\$ -	0.00	0	0	
01-0002-0-1110-3110-3321-022-22-1007	Medicare	\$ -				
01-0002-0-1110-3110-3501-022-22-1007	State Unemployment Insurance (SUI)	\$ -				
01-0002-0-1110-3110-3601-022-22-1007	Worker's Compensation	\$ -				
01-0002-0-1110-3110-3701-022-22-1007	Post Employment Benefits (OPEB)	\$ -				
	Total - Psych. Intern Benefits	\$ -				
01-0002-0-1110-1000-2100-022-22-1007	Instructional Aid - FTE	\$ -				
01-0002-0-1110-1000-2101-022-22-1007	Instructional Aid, Stipend	\$ -				
01-0002-0-1110-1000-2102-022-22-1007	Instructional Aid, Hourly	\$ -				
01-0002-0-1110-1000-2103-022-22-1007	Instructional Aid, Substitute	\$ -				
	Total - Instructional Aid	\$ -	0.00	0	0	
01-0002-0-1110-1000-3202-022-22-1007	Public Employee Retirement (PERS)	\$ -				
01-0002-0-1110-1000-3312-022-22-1007	Social Security Contribution (FICA)	\$ -				
01-0002-0-1110-1000-3322-022-22-1007	Medicare	\$ -				
01-0002-0-1110-1000-3502-022-22-1007	State Unemployment Insurance (SUI)	\$ -				
01-0002-0-1110-1000-3602-022-22-1007	Worker's Compensation	\$ -				
01-0002-0-1110-1000-3702-022-22-1007	Post Employment Benefits (OPEB)	\$ -				
01-0002-0-1110-1000-3802-022-22-1007	PERS Recapture	\$ -				
01-0002-0-1110-1000-3402-022-22-1007	Health & Welfare	\$ -				
	Total - Instructional Aid Benefits	\$ -				
01-0002-0-1007-2700-2400-022-22-1007	Clerical, Technical & Office Staff - FTE	\$ -				
01-0002-0-1007-2700-2401-022-22-1007	Clerical, Technical & Office Staff, Stipend	\$ -				
01-0002-0-1007-2700-2402-022-22-1007	Clerical, Technical & Office Staff, Hourly	\$ -				
01-0002-0-1007-2700-2403-022-22-1007	Clerical, Technical & Office Staff, Substitute	\$ -				
	Total - Clerical	\$ -	0.00	0	0	
01-0002-0-1007-2700-3202-022-22-1007	Public Employee Retirement (PERS)	\$ -				
01-0002-0-1007-2700-3312-022-22-1007	Social Security Contribution (FICA)	\$ -				
01-0002-0-1007-2700-3322-022-22-1007	Medicare	\$ -				
01-0002-0-1007-2700-3502-022-22-1007	State Unemployment Insurance (SUI)	\$ -				
01-0002-0-1007-2700-3602-022-22-1007	Worker's Compensation	\$ -				
01-0002-0-1007-2700-3702-022-22-1007	Post Employment Benefits (OPEB)	\$ -				
01-0002-0-1007-2700-3802-022-22-1007	PERS Recapture	\$ -				
01-0002-0-1007-2700-3402-022-22-1007	Health & Welfare	\$ -				
	Total - Clerical Benefits	\$ -				

Account Code	Description	Amount	FTE	Hours	Sub-Days
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01-0002-0-1110-2420-2295-022-22-1007	Classified Library Aides - FTE	\$ -			
01-0002-0-1110-2420-2296-022-22-1007	Classified Library Aides Stipend				
01-0002-0-1110-2420-2297-022-22-1007	Classified Library Aides Hourly	\$ -			
	Total - Library Aid	\$ -	0.00	0	0

01-0002-0-1110-2420-3202-022-22-1007	Public Employee Retirement (PERS)	\$ -			
01-0002-0-1110-2420-3312-022-22-1007	Social Security Contribution (FICA)	\$ -			
01-0002-0-1110-2420-3322-022-22-1007	Medicare	\$ -			
01-0002-0-1110-2420-3502-022-22-1007	State Unemployment Insurance (SUI)	\$ -			
01-0002-0-1110-2420-3602-022-22-1007	Worker's Compensation	\$ -			
01-0002-0-1110-2420-3702-022-22-1007	Post Employment Benefits (OPEB)	\$ -			
01-0002-0-1110-2420-3802-022-22-1007	PERS Recapture	\$ -			
01-0002-0-1110-2420-3402-022-22-1007	Health & Welfare	\$ -			
	Total - Library Aid Benefits	\$ -			

01-0002-0-1007-3140-2290-022-22-1007	Health Office Assisitant - FTE	\$ -			
01-0002-0-1007-3140-2291-022-22-1007	Health Office Assisitant Stipend				
01-0002-0-1007-3140-2292-022-22-1007	Health Office Assisitant Hourly	\$ -			
	Total - Health Office Asst.	\$ -	0.00	0	0

01-0002-0-1007-3140-3202-022-22-1007	Public Employee Retirement (PERS)	\$ -			
01-0002-0-1007-3140-3312-022-22-1007	Social Security Contribution (FICA)	\$ -			
01-0002-0-1007-3140-3322-022-22-1007	Medicare	\$ -			
01-0002-0-1007-3140-3502-022-22-1007	State Unemployment Insurance (SUI)	\$ -			
01-0002-0-1007-3140-3602-022-22-1007	Worker's Compensation	\$ -			
01-0002-0-1007-3140-3702-022-22-1007	Post Employment Benefits (OPEB)	\$ -			
01-0002-0-1007-3140-3802-022-22-1007	PERS Recapture	\$ -			
01-0002-0-1007-3140-3402-022-22-1007	Health & Welfare	\$ -			
	Total - HealthAssistant Benefits	\$ -			

Total Certificated Salaries	\$ -	0.00	0	0
Total Classified Salaries	\$ -	0.00	0	0
Total Employee Benefits	\$ -			

Account Code	Description	Amount	FTE	Hours	Sub-Days
01-0002-0-1110-1000-4100-022-22-1007	Approved Textbooks and Core Materials				
01-0002-0-1110-1000-4200-022-22-1007	Books and other reference materials				
01-0002-0-1110-1000-4310-022-22-1007	Materials and Supplies - Instruction				
01-0002-0-1110-2700-4310-022-22-1007	Materials and Supplies - School Administration				
01-0002-0-1110-1000-4400-022-22-1007	Non-Capitalized Equipment - Instruction				
	Total - Supplies	\$ -			
01-0002-0-1110-1000-5200-022-22-1007	Travel & Conference - Instruction				
01-0002-0-1110-2700-5200-022-22-1007	Travel & Conference - School Administration				
01-0002-0-1110-1000-5300-022-22-1007	Dues & Memberships - Instruction				
01-0002-0-1110-2700-5300-022-22-1007	Dues & Memberships - School Administration				
01-0002-0-1110-1000-5440-022-22-1007	Pupil Insurance				
01-0002-0-1110-1000-5610-022-22-1007	Equipment Maintenance Agreements				
01-0002-0-1110-1000-5716-022-22-1007	Duplication - Instruction, Chargeback through AUSD DO				
01-0002-0-1110-2700-5724-022-22-1007	Postage - Administration, Chargeback through AUSD DO				
01-0002-0-1110-1000-5800-022-22-1007	Professional Consulting Services				
01-0002-0-1110-1000-5879-022-22-1007	Fieldtrips				
	Total - Services	\$ -			
Total Expenditures		\$ -			

Notes

Health & Welfare

Health & Welfare

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	Award	Total Budgeted
T1, Part A	\$ -	0
To be budgeted (Over Budget)		0
Attach Requisition for each employee you budget		

Account Code	Description	Amount	FTE	Hours	Sub-Days	Notes
01-3010-0-1110-1000-1100-022-22-0000	Teacher - FTE	\$ -				
01-3010-0-1110-1000-1101-022-22-0000	Teacher, Master's Stipend	\$ -				
01-3010-0-1110-1000-1102-022-22-0000	Teacher Hourly	\$ -				
01-3010-0-1110-1000-1103-022-22-0000	Teacher Substitute	\$ -				
01-3010-0-1110-1000-1900-022-22-0000	Teacher on Special Assignment - FTE	\$ -				
01-3010-0-1110-1000-1901-022-22-0000	Teacher on Special Assignment, Master's Stipend	\$ -				
01-3010-0-1110-1000-1902-022-22-0000	Teacher on Special Assignment, Hourly	\$ -				
	Total - Instructional Salaries	\$ -	0.00	0	0	
01-3010-0-1110-1000-3101-022-22-0000	State Teacher's Retirement (STRS)	\$ -				
01-3010-0-1110-1000-3321-022-22-0000	Medicare	\$ -				
01-3010-0-1110-1000-3501-022-22-0000	State Unemployment Insurance (SUI)	\$ -				
01-3010-0-1110-1000-3601-022-22-0000	Worker's Compensation	\$ -				
01-3010-0-1110-1000-3701-022-22-0000	Post Employment Benefits (OPEB)	\$ -				
01-3010-0-1110-1000-3401-022-22-0000	Health & Welfare	\$ -				Health & Welfare
	Total - Instructional Benefits	\$ -				
01-3010-0-1110-3110-1275-022-22-0000	Counselor - FTE	\$ -				
01-3010-0-1110-3110-1276-022-22-0000	Counselor, Master's Stipend	\$ -				
	Total - Guidance & Counseling	\$ -	0.00	0	0	
01-3010-0-1110-3110-3101-022-22-0000	State Teacher's Retirement (STRS)	\$ -				
01-3010-0-1110-3110-3321-022-22-0000	Medicare	\$ -				
01-3010-0-1110-3110-3501-022-22-0000	State Unemployment Insurance (SUI)	\$ -				
01-3010-0-1110-3110-3601-022-22-0000	Worker's Compensation	\$ -				
01-3010-0-1110-3110-3701-022-22-0000	Post Employment Benefits (OPEB)	\$ -				
01-3010-0-1110-3110-3401-022-22-0000	Health & Welfare	\$ -				Health & Welfare
	Total - Counselor Benefits	\$ -				

Account Code	Description	Amount	FTE	Hours	Sub-Days	Notes
					Days/week	
01-3010-0-1110-3120-1285-022-22-0000	Psychologist Intern - SECOND YEAR	\$ -				
01-3010-0-1110-3120-1285-022-22-0000	Psychologist Intern - THIRD YEAR	\$ -				
	Total - Psychological Services	\$ -	0.00	0	0	
01-3010-0-1110-3110-3321-022-22-0000	Medicare	\$ -				
01-3010-0-1110-3110-3501-022-22-0000	State Unemployment Insurance (SUI)	\$ -				
01-3010-0-1110-3110-3601-022-22-0000	Worker's Compensation	\$ -				
01-3010-0-1110-3110-3701-022-22-0000	Post Employment Benefits (OPEB)	\$ -				
	Total - Psych. Intern Benefits	\$ -				
01-3010-0-1110-1000-2100-022-22-0000	Instructional Aid - FTE	\$ -				
01-3010-0-1110-1000-2101-022-22-0000	Instructional Aid, Stipend	\$ -				
01-3010-0-1110-1000-2102-022-22-0000	Instructional Aid, Hourly	\$ -				
01-3010-0-1110-1000-2103-022-22-0000	Instructional Aid, Substitute	\$ -				
	Total - Instructional Aid	\$ -	0.00	0	0	
01-3010-0-1110-1000-3202-022-22-0000	Public Employee Retirement (PERS)	\$ -				
01-3010-0-1110-1000-3312-022-22-0000	Social Security Contribution (FICA)	\$ -				
01-3010-0-1110-1000-3322-022-22-0000	Medicare	\$ -				
01-3010-0-1110-1000-3502-022-22-0000	State Unemployment Insurance (SUI)	\$ -				
01-3010-0-1110-1000-3602-022-22-0000	Worker's Compensation	\$ -				
01-3010-0-1110-1000-3702-022-22-0000	Post Employment Benefits (OPEB)	\$ -				
01-3010-0-1110-1000-3802-022-22-0000	PERS Recapture	\$ -				
01-3010-0-1110-1000-3402-022-22-0000	Health & Welfare	\$ -				Health & Welfare
	Total - Instructional Aid Benefits	\$ -				
01-3010-0-0000-2700-2400-022-22-0000	Clerical, Technical & Office Staff - FTE	\$ -				
01-3010-0-0000-2700-2401-022-22-0000	Clerical, Technical & Office Staff, Stipend	\$ -				
01-3010-0-0000-2700-2402-022-22-0000	Clerical, Technical & Office Staff, Hourly	\$ -				
01-3010-0-0000-2700-2403-022-22-0000	Clerical, Technical & Office Staff, Substitute	\$ -				
	Total - Clerical	\$ -	0.00	0	0	
01-3010-0-0000-2700-3202-022-22-0000	Public Employee Retirement (PERS)	\$ -				
01-3010-0-0000-2700-3312-022-22-0000	Social Security Contribution (FICA)	\$ -				
01-3010-0-0000-2700-3322-022-22-0000	Medicare	\$ -				
01-3010-0-0000-2700-3502-022-22-0000	State Unemployment Insurance (SUI)	\$ -				
01-3010-0-0000-2700-3602-022-22-0000	Worker's Compensation	\$ -				
01-3010-0-0000-2700-3702-022-22-0000	Post Employment Benefits (OPEB)	\$ -				
01-3010-0-0000-2700-3802-022-22-0000	PERS Recapture	\$ -				
01-3010-0-0000-2700-3402-022-22-0000	Health & Welfare	\$ -				Health & Welfare
	Total - Clerical Benefits	\$ -				

Account Code	Description	Amount	FTE	Hours	Sub-Days	Notes
01-3010-0-1110-2420-2295-022-22-0000	Classified Library Aides - FTE	\$ -				
01-3010-0-1110-2420-2296-022-22-0000	Classified Library Aides Stipend					
01-3010-0-1110-2420-2297-022-22-0000	Classified Library Aides Hourly	\$ -				
	Total - Library Aid	\$ -	0.00	0	0	
01-3010-0-1110-2420-3202-022-22-0000	Public Employee Retirement (PERS)	\$ -				
01-3010-0-1110-2420-3312-022-22-0000	Social Security Contribution (FICA)	\$ -				
01-3010-0-1110-2420-3322-022-22-0000	Medicare	\$ -				
01-3010-0-1110-2420-3502-022-22-0000	State Unemployment Insurance (SUI)	\$ -				
01-3010-0-1110-2420-3602-022-22-0000	Worker's Compensation	\$ -				
01-3010-0-1110-2420-3702-022-22-0000	Post Employment Benefits (OPEB)	\$ -				
01-3010-0-1110-2420-3802-022-22-0000	PERS Recapture	\$ -				
01-3010-0-1110-2420-3402-022-22-0000	Health & Welfare	\$ -				Health & Welfare
	Total - Library Aid Benefits	\$ -				
01-3010-0-0000-3140-2290-022-22-0000	Health Office Assisitant - FTE	\$ -				
01-3010-0-0000-3140-2291-022-22-0000	Health Office Assisitant Stipend					
01-3010-0-0000-3140-2292-022-22-0000	Health Office Assisitant Hourly	\$ -				
	Total - Health Office Asst.	\$ -	0.00	0	0	
01-3010-0-0000-3140-3202-022-22-0000	Public Employee Retirement (PERS)	\$ -				
01-3010-0-0000-3140-3312-022-22-0000	Social Security Contribution (FICA)	\$ -				
01-3010-0-0000-3140-3322-022-22-0000	Medicare	\$ -				
01-3010-0-0000-3140-3502-022-22-0000	State Unemployment Insurance (SUI)	\$ -				
01-3010-0-0000-3140-3602-022-22-0000	Worker's Compensation	\$ -				
01-3010-0-0000-3140-3702-022-22-0000	Post Employment Benefits (OPEB)	\$ -				
01-3010-0-0000-3140-3802-022-22-0000	PERS Recapture	\$ -				
01-3010-0-0000-3140-3402-022-22-0000	Health & Welfare	\$ -				Health & Welfare
	Total - HealthAssistant Benefits	\$ -				
	Total Certificated Salaries	\$ -	0.00	0	0	
	Total Classified Salaries	\$ -	0.00	0	0	
	Total Employee Benefits	\$ -				

Account Code	Description	Amount	FTE	Hours	Sub-Days	Notes
01-3010-0-1110-1000-4100-022-22-0000	Approved Textbooks and Core Materials					
01-3010-0-1110-1000-4200-022-22-0000	Books and other reference materials					
01-3010-0-1110-1000-4310-022-22-0000	Materials and Supplies - Instruction					
01-3010-0-1110-2700-4310-022-22-0000	Materials and Supplies - School Administration					
01-3010-0-1110-1000-4400-022-22-0000	Non-Capitalized Equipment - Instruction					
	Total - Supplies	\$ -				
01-3010-0-1110-1000-5200-022-22-0000	Travel & Conference - Instruction					
01-3010-0-1110-2700-5200-022-22-0000	Travel & Conference - School Administration					
01-3010-0-1110-1000-5300-022-22-0000	Dues & Memberships - Instruction					
01-3010-0-1110-2700-5300-022-22-0000	Dues & Memberships - School Administration					
01-3010-0-1110-1000-5440-022-22-0000	Pupil Insurance					
01-3010-0-1110-1000-5610-022-22-0000	Equipment Maintenance Agreements					
01-3010-0-1110-1000-5716-022-22-0000	Duplication - Instruction, Chargeback through AUSD DO					
01-3010-0-1110-2700-5724-022-22-0000	Postage - Administration, Chargeback through AUSD DO					
01-3010-0-1110-1000-5800-022-22-0000	Professional Consulting Services					
01-3010-0-1110-1000-5879-022-22-0000	Fieldtrips					
	Total - Services	\$ -				
Total Expenditures		\$ -				

Master Budget Packet

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Award

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\$

-

To be budgeted (Over Budget)

Attach Requisition for each employee you budget

Account Code	Description
01-3010-0-1110-1000-1100-022-22-1061	Teacher - FTE
01-3010-0-1110-1000-1101-022-22-1061	Teacher, Master's Stipend
01-3010-0-1110-1000-1102-022-22-1061	Teacher Hourly
01-3010-0-1110-1000-1103-022-22-1061	Teacher Substitute
01-3010-0-1110-1000-1900-022-22-1061	Teacher on Special Assignment - FTE
01-3010-0-1110-1000-1901-022-22-1061	Teacher on Special Assignment, Master's Stipend
01-3010-0-1110-1000-1902-022-22-1061	Teacher on Special Assignment, Hourly
Total - Instructional Salaries	
01-3010-0-1110-1000-3101-022-22-1061	State Teacher's Retirement (STRS)
01-3010-0-1110-1000-3321-022-22-1061	Medicare
01-3010-0-1110-1000-3501-022-22-1061	State Unemployment Insurance (SUI)
01-3010-0-1110-1000-3601-022-22-1061	Worker's Compensation
01-3010-0-1110-1000-3701-022-22-1061	Post Employment Benefits (OPEB)
01-3010-0-1110-1000-3401-022-22-1061	Health & Welfare
Total - Instructional Benefits	
01-3010-0-1110-3110-1275-022-22-1061	Counselor - FTE
01-3010-0-1110-3110-1276-022-22-1061	Counselor, Master's Stipend
Total - Guidance & Counseling	
01-3010-0-1110-3110-3101-022-22-1061	State Teacher's Retirement (STRS)
01-3010-0-1110-3110-3321-022-22-1061	Medicare
01-3010-0-1110-3110-3501-022-22-1061	State Unemployment Insurance (SUI)
01-3010-0-1110-3110-3601-022-22-1061	Worker's Compensation
01-3010-0-1110-3110-3701-022-22-1061	Post Employment Benefits (OPEB)
01-3010-0-1110-3110-3401-022-22-1061	Health & Welfare
Total - Counselor Benefits	
01-3010-0-1110-3120-1285-022-22-1061	Psychologist Intern - SECOND YEAR
01-3010-0-1110-3120-1285-022-22-1061	Psychologist Intern - THIRD YEAR
Total - Psychological Services	
01-3010-0-1110-3110-3321-022-22-1061	Medicare
01-3010-0-1110-3110-3501-022-22-1061	State Unemployment Insurance (SUI)
01-3010-0-1110-3110-3601-022-22-1061	Worker's Compensation
01-3010-0-1110-3110-3701-022-22-1061	Post Employment Benefits (OPEB)
Total - Psych. Intern Benefits	

01-3010-0-1110-1000-2100-022-22-1061	Instructional Aid - FTE	
01-3010-0-1110-1000-2101-022-22-1061	Instructional Aid, Stipend	
01-3010-0-1110-1000-2102-022-22-1061	Instructional Aid, Hourly	
01-3010-0-1110-1000-2103-022-22-1061	Instructional Aid, Substitute	
		Total - Instructional Aid
01-3010-0-1110-1000-3202-022-22-1061	Public Employee Retirement (PERS)	
01-3010-0-1110-1000-3312-022-22-1061	Social Security Contribution (FICA)	
01-3010-0-1110-1000-3322-022-22-1061	Medicare	
01-3010-0-1110-1000-3502-022-22-1061	State Unemployment Insurance (SUI)	
01-3010-0-1110-1000-3602-022-22-1061	Worker's Compensation	
01-3010-0-1110-1000-3702-022-22-1061	Post Employment Benefits (OPEB)	
01-3010-0-1110-1000-3802-022-22-1061	PERS Recapture	
01-3010-0-1110-1000-3402-022-22-1061	Health & Welfare	
		Total - Instructional Aid Benefits

01-3010-0-1061-2700-2400-022-22-1061	Clerical, Technical & Office Staff - FTE	
01-3010-0-1061-2700-2401-022-22-1061	Clerical, Technical & Office Staff, Stipend	
01-3010-0-1061-2700-2402-022-22-1061	Clerical, Technical & Office Staff, Hourly	
01-3010-0-1061-2700-2403-022-22-1061	Clerical, Technical & Office Staff, Substitute	
		Total - Clerical
01-3010-0-1061-2700-3202-022-22-1061	Public Employee Retirement (PERS)	
01-3010-0-1061-2700-3312-022-22-1061	Social Security Contribution (FICA)	
01-3010-0-1061-2700-3322-022-22-1061	Medicare	
01-3010-0-1061-2700-3502-022-22-1061	State Unemployment Insurance (SUI)	
01-3010-0-1061-2700-3602-022-22-1061	Worker's Compensation	
01-3010-0-1061-2700-3702-022-22-1061	Post Employment Benefits (OPEB)	
01-3010-0-1061-2700-3802-022-22-1061	PERS Recapture	
01-3010-0-1061-2700-3402-022-22-1061	Health & Welfare	
		Total - Clerical Benefits

01-3010-0-1110-2420-2295-022-22-1061	Classified Library Aides - FTE	
01-3010-0-1110-2420-2296-022-22-1061	Classified Library Aides Stipend	
01-3010-0-1110-2420-2297-022-22-1061	Classified Library Aides Hourly	
		Total - Library Aid
01-3010-0-1110-2420-3202-022-22-1061	Public Employee Retirement (PERS)	
01-3010-0-1110-2420-3312-022-22-1061	Social Security Contribution (FICA)	
01-3010-0-1110-2420-3322-022-22-1061	Medicare	
01-3010-0-1110-2420-3502-022-22-1061	State Unemployment Insurance (SUI)	
01-3010-0-1110-2420-3602-022-22-1061	Worker's Compensation	
01-3010-0-1110-2420-3702-022-22-1061	Post Employment Benefits (OPEB)	
01-3010-0-1110-2420-3802-022-22-1061	PERS Recapture	
01-3010-0-1110-2420-3402-022-22-1061	Health & Welfare	
		Total - Library Aid Benefits

01-3010-0-1061-3140-2290-022-22-1061	Health Office Assisitant - FTE	
01-3010-0-1061-3140-2291-022-22-1061	Health Office Assisitant Stipend	
01-3010-0-1061-3140-2292-022-22-1061	Health Office Assisitant Hourly	
		Total - Health Office Asst.
01-3010-0-1061-3140-3202-022-22-1061	Public Employee Retirement (PERS)	
01-3010-0-1061-3140-3312-022-22-1061	Social Security Contribution (FICA)	
01-3010-0-1061-3140-3322-022-22-1061	Medicare	
01-3010-0-1061-3140-3502-022-22-1061	State Unemployment Insurance (SUI)	
01-3010-0-1061-3140-3602-022-22-1061	Worker's Compensation	

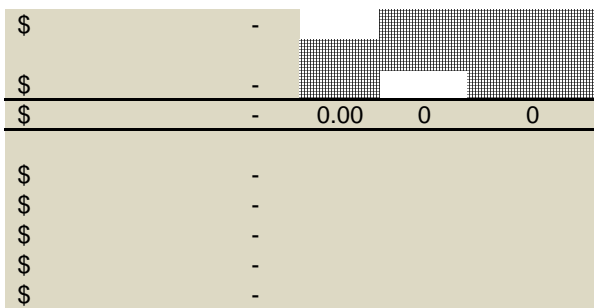
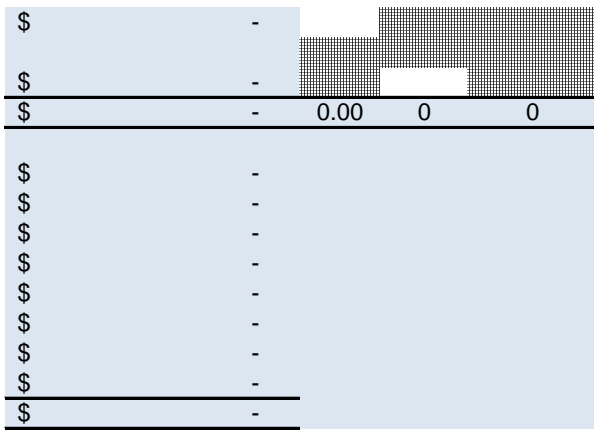
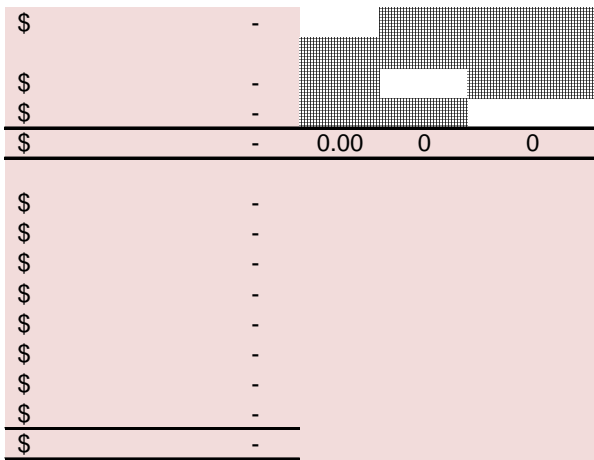
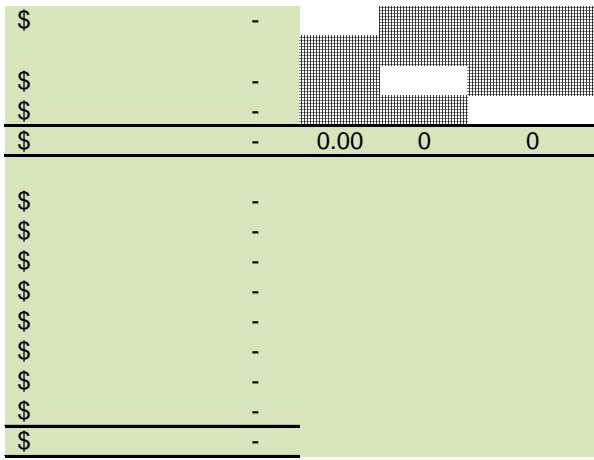
01-3010-0-1061-3140-3702-022-22-1061	Post Employment Benefits (OPEB)
01-3010-0-1061-3140-3802-022-22-1061	PERS Recapture
01-3010-0-1061-3140-3402-022-22-1061	Health & Welfare
Total - HealthAssistant Benefits	

Total Certificated Salaries
Total Classified Salaries
Total Employee Benefits

01-3010-0-1110-1000-4100-022-22-1061	Approved Textbooks and Core Materials
01-3010-0-1110-1000-4200-022-22-1061	Books and other reference materials
01-3010-0-1110-1000-4310-022-22-1061	Materials and Supplies - Instruction
01-3010-0-1110-2700-4310-022-22-1061	Materials and Supplies - School Administration
01-3010-0-1110-1000-4400-022-22-1061	Non-Capitalized Equipment - Instruction
Total - Supplies	

01-3010-0-1110-1000-5200-022-22-1061	Travel & Conference - Instruction
01-3010-0-1110-2700-5200-022-22-1061	Travel & Conference - School Administration
01-3010-0-1110-1000-5300-022-22-1061	Dues & Memberships - Instruction
01-3010-0-1110-2700-5300-022-22-1061	Dues & Memberships - School Administration
01-3010-0-1110-1000-5440-022-22-1061	Pupil Insurance
01-3010-0-1110-1000-5610-022-22-1061	Equipment Maintenance Agreements
01-3010-0-1110-1000-5716-022-22-1061	Duplication - Instruction, Chargeback through AUSD DO
01-3010-0-1110-2700-5724-022-22-1061	Postage - Administration, Chargeback through AUSD DO
01-3010-0-1110-1000-5800-022-22-1061	Professional Consulting Services
01-3010-0-1110-1000-5879-022-22-1061	Fieldtrips
Total - Services	

Total Expenditures



\$	-	
\$	-	
\$	-	
\$	-	
\$	-	

Health & Welfare

\$	-	0.00	0	0
\$	-	0.00	0	0
\$	-			

\$	-	
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\$	-	
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\$	-
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\$50/hour
\$200/full day or \$100/half day

Per Diem

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To be budgeted (Over Budget)

Attach Requisition for each employee you budget

Account Code	Description
01-3010-0-1110-1000-1100-022-22-1051	Teacher - FTE
01-3010-0-1110-1000-1101-022-22-1051	Teacher, Master's Stipend
01-3010-0-1110-1000-1102-022-22-1051	Teacher Hourly
01-3010-0-1110-1000-1103-022-22-1051	Teacher Substitute
01-3010-0-1110-1000-1900-022-22-1051	Teacher on Special Assignment - FTE
01-3010-0-1110-1000-1901-022-22-1051	Teacher on Special Assignment, Master's Stipend
01-3010-0-1110-1000-1902-022-22-1051	Teacher on Special Assignment, Hourly
Total - Instructional Salaries	
01-3010-0-1110-1000-3101-022-22-1051	State Teacher's Retirement (STRS)
01-3010-0-1110-1000-3321-022-22-1051	Medicare
01-3010-0-1110-1000-3501-022-22-1051	State Unemployment Insurance (SUI)
01-3010-0-1110-1000-3601-022-22-1051	Worker's Compensation
01-3010-0-1110-1000-3701-022-22-1051	Post Employment Benefits (OPEB)
01-3010-0-1110-1000-3401-022-22-1051	Health & Welfare
Total - Instructional Benefits	
01-3010-0-1110-3110-1275-022-22-1051	Counselor - FTE
01-3010-0-1110-3110-1276-022-22-1051	Counselor, Master's Stipend
Total - Guidance & Counseling	
01-3010-0-1110-3110-3101-022-22-1051	State Teacher's Retirement (STRS)
01-3010-0-1110-3110-3321-022-22-1051	Medicare
01-3010-0-1110-3110-3501-022-22-1051	State Unemployment Insurance (SUI)
01-3010-0-1110-3110-3601-022-22-1051	Worker's Compensation
01-3010-0-1110-3110-3701-022-22-1051	Post Employment Benefits (OPEB)
01-3010-0-1110-3110-3401-022-22-1051	Health & Welfare
Total - Counselor Benefits	
01-3010-0-1110-3120-1285-022-22-1051	Psychologist Intern - SECOND YEAR
01-3010-0-1110-3120-1285-022-22-1051	Psychologist Intern - THIRD YEAR
Total - Psychological Services	
01-3010-0-1110-3110-3321-022-22-1051	Medicare
01-3010-0-1110-3110-3501-022-22-1051	State Unemployment Insurance (SUI)
01-3010-0-1110-3110-3601-022-22-1051	Worker's Compensation
01-3010-0-1110-3110-3701-022-22-1051	Post Employment Benefits (OPEB)
Total - Psych. Intern Benefits	

01-3010-0-1110-1000-2100-022-22-1051	Instructional Aid - FTE
01-3010-0-1110-1000-2101-022-22-1051	Instructional Aid, Stipend
01-3010-0-1110-1000-2102-022-22-1051	Instructional Aid, Hourly
01-3010-0-1110-1000-2103-022-22-1051	Instructional Aid, Substitute

Total - Instructional Aid

01-3010-0-1110-1000-3202-022-22-1051	Public Employee Retirement (PERS)
01-3010-0-1110-1000-3312-022-22-1051	Social Security Contribution (FICA)
01-3010-0-1110-1000-3322-022-22-1051	Medicare
01-3010-0-1110-1000-3502-022-22-1051	State Unemployment Insurance (SUI)
01-3010-0-1110-1000-3602-022-22-1051	Worker's Compensation
01-3010-0-1110-1000-3702-022-22-1051	Post Employment Benefits (OPEB)
01-3010-0-1110-1000-3802-022-22-1051	PERS Recapture
01-3010-0-1110-1000-3402-022-22-1051	Health & Welfare

Total - Instructional Aid Benefits

01-3010-0-1051-2700-2400-022-22-1051	Clerical, Technical & Office Staff - FTE
01-3010-0-1051-2700-2401-022-22-1051	Clerical, Technical & Office Staff, Stipend
01-3010-0-1051-2700-2402-022-22-1051	Clerical, Technical & Office Staff, Hourly
01-3010-0-1051-2700-2403-022-22-1051	Clerical, Technical & Office Staff, Substitute

Total - Clerical

01-3010-0-1051-2700-3202-022-22-1051	Public Employee Retirement (PERS)
01-3010-0-1051-2700-3312-022-22-1051	Social Security Contribution (FICA)
01-3010-0-1051-2700-3322-022-22-1051	Medicare
01-3010-0-1051-2700-3502-022-22-1051	State Unemployment Insurance (SUI)
01-3010-0-1051-2700-3602-022-22-1051	Worker's Compensation
01-3010-0-1051-2700-3702-022-22-1051	Post Employment Benefits (OPEB)
01-3010-0-1051-2700-3802-022-22-1051	PERS Recapture
01-3010-0-1051-2700-3402-022-22-1051	Health & Welfare

Total - Clerical Benefits

01-3010-0-1110-2420-2295-022-22-1051	Classified Library Aides - FTE
01-3010-0-1110-2420-2296-022-22-1051	Classified Library Aides Stipend
01-3010-0-1110-2420-2297-022-22-1051	Classified Library Aides Hourly

Total - Library Aid

01-3010-0-1110-2420-3202-022-22-1051	Public Employee Retirement (PERS)
01-3010-0-1110-2420-3312-022-22-1051	Social Security Contribution (FICA)
01-3010-0-1110-2420-3322-022-22-1051	Medicare
01-3010-0-1110-2420-3502-022-22-1051	State Unemployment Insurance (SUI)
01-3010-0-1110-2420-3602-022-22-1051	Worker's Compensation
01-3010-0-1110-2420-3702-022-22-1051	Post Employment Benefits (OPEB)
01-3010-0-1110-2420-3802-022-22-1051	PERS Recapture
01-3010-0-1110-2420-3402-022-22-1051	Health & Welfare

Total - Library Aid Benefits

01-3010-0-1051-3140-2290-022-22-1051	Health Office Assisitant - FTE
01-3010-0-1051-3140-2291-022-22-1051	Health Office Assisitant Stipend
01-3010-0-1051-3140-2292-022-22-1051	Health Office Assisitant Hourly

Total - Health Office Asst.

01-3010-0-1051-3140-3202-022-22-1051	Public Employee Retirement (PERS)
01-3010-0-1051-3140-3312-022-22-1051	Social Security Contribution (FICA)
01-3010-0-1051-3140-3322-022-22-1051	Medicare
01-3010-0-1051-3140-3502-022-22-1051	State Unemployment Insurance (SUI)
01-3010-0-1051-3140-3602-022-22-1051	Worker's Compensation

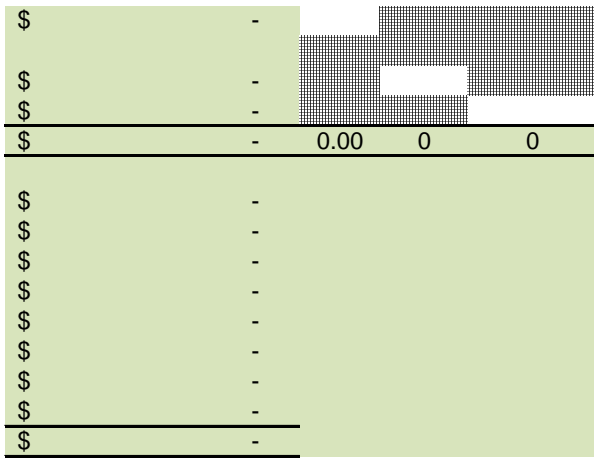
01-3010-0-1051-3140-3702-022-22-1051	Post Employment Benefits (OPEB)
01-3010-0-1051-3140-3802-022-22-1051	PERS Recapture
01-3010-0-1051-3140-3402-022-22-1051	Health & Welfare
Total - HealthAssistant Benefits	

Total Certificated Salaries
Total Classified Salaries
Total Employee Benefits

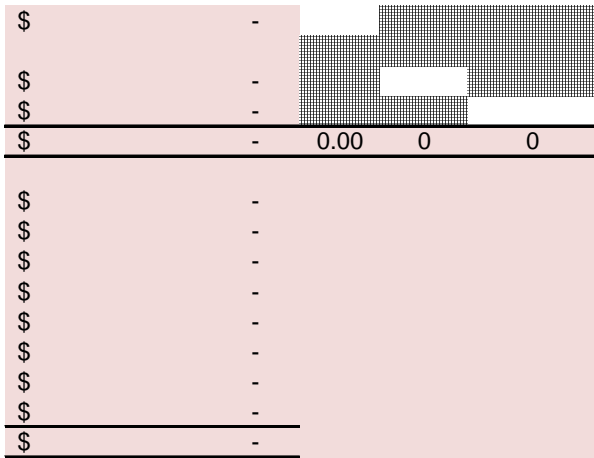
01-3010-0-1110-1000-4100-022-22-1051	Approved Textbooks and Core Materials
01-3010-0-1110-1000-4200-022-22-1051	Books and other reference materials
01-3010-0-1110-1000-4310-022-22-1051	Materials and Supplies - Instruction
01-3010-0-1110-2700-4310-022-22-1051	Materials and Supplies - School Administration
01-3010-0-1110-1000-4400-022-22-1051	Non-Capitalized Equipment - Instruction
Total - Supplies	

01-3010-0-1110-1000-5200-022-22-1051	Travel & Conference - Instruction
01-3010-0-1110-2700-5200-022-22-1051	Travel & Conference - School Administration
01-3010-0-1110-1000-5300-022-22-1051	Dues & Memberships - Instruction
01-3010-0-1110-2700-5300-022-22-1051	Dues & Memberships - School Administration
01-3010-0-1110-1000-5440-022-22-1051	Pupil Insurance
01-3010-0-1110-1000-5610-022-22-1051	Equipment Maintenance Agreements
01-3010-0-1110-1000-5716-022-22-1051	Duplication - Instruction, Chargeback through AUSD DO
01-3010-0-1110-2700-5724-022-22-1051	Postage - Administration, Chargeback through AUSD DO
01-3010-0-1110-1000-5800-022-22-1051	Professional Consulting Services
01-3010-0-1110-1000-5879-022-22-1051	Fieldtrips
Total - Services	

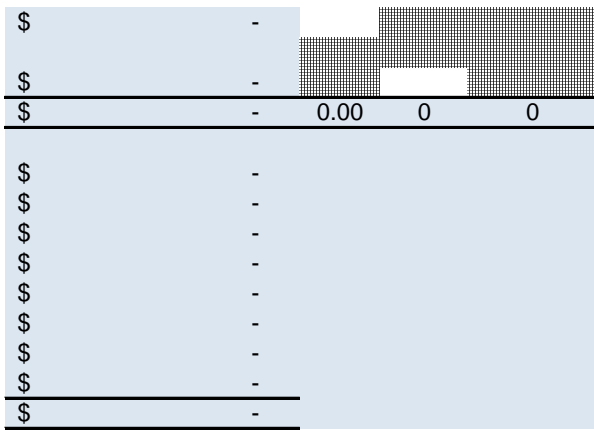
Total Expenditures



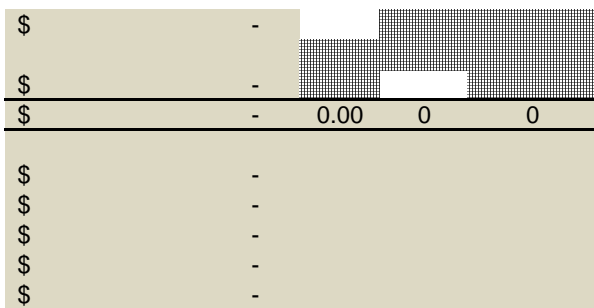
Health & Welfare



Health & Welfare



Health & Welfare



\$	-	
\$	-	
\$	-	
\$	-	
\$	-	

Health & Welfare

\$	-	0.00	0	0
\$	-	0.00	0	0
\$	-			

\$	-	
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\$	-	
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\$	-
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\$50/hour
\$200/full day or \$100/half day

Per Diem

Teacher Salary, Yearly	\$ 105,480.92	5BA75-16 + 16 year longevity
Teacher Salary, Hourly	\$ 50.00	
Teacher Salary, Sub, daily	\$ 200.00	
Master's Stipend	\$ 2,104.40	
Counselors, Yearly	\$ 109,210.85	

Psychologist Intern - SECOND YEAR	\$ 3,500.00
Psychologist Intern - THIRD YEAR	\$ 5,000.00

Paraprofessional, Yearly	\$ 33,564.32	Range/Step 2/F
Paraprofessional, Hourly	\$ 22.70	
Paraprofessional, Daily	\$ 166.16	

	Yearly	Hourly	Substitute	
Clerical Technical	\$ 55,144.08	\$ 26.41	\$ 211.28	
Library Aides	\$ 40,966.56	\$ 19.62	\$ 156.96	
Classified Library	\$ 52,429.68	\$ 25.11	\$ 200.88	
Health Office Assistant	\$ 52,429.68	\$ 25.11	\$ 200.88	Step C

Certificated Benefits

STRS	19.10%	
Medicare	1.45%	
SUI	0.05%	
Worker's Comp	3.15%	
OPEB	1.53%	
Health Welfare	5876.00	Per 1 FTE

Classified Benefits

PERS	26.680%	
FICA	6.200%	
Medicare	1.450%	
SUI	0.050%	
Worker's Comp	3.150%	
OPEB	1.530%	
PERS Reduction	0.000%	
Health & Welfare	5,876.00	Per 1 FTE

CALIFORNIA EDUCATION CODE Section 52012

A School Site Council shall be established at each school that participates in the school improvement program authorized by this chapter. The council shall be composed of the principal and representatives: teachers selected by teachers at the school; other school personnel selected by other school personnel at the school; parents of pupils attending the school selected by such parents; and, in secondary schools, pupils selected by pupils attending the school.

At the elementary level the council shall be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel; and (b) parents or other community members selected by parents.

At the secondary level the council shall be constituted to ensure parity between (a) the principal, classroom teachers and other school personnel and (b) equal numbers of parents or other community members selected by parents, and pupils.

For questions related to specific sections of the template, please see instructions below:

Instructions: Table of Contents

The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.

[Stakeholder Involvement](#)

[Goals, Strategies, & Proposed Expenditures](#)

[Planned Strategies/Activities](#)

[Annual Review and Update](#)

[Budget Summary](#)

[Appendix A: Plan Requirements for Title I Schoolwide Programs](#)

[Appendix B: Plan Requirements for Schools to Meet Federal School Improvement Planning Requirements](#)

[Appendix C: Select State and Federal Programs](#)

For additional questions or technical assistance related to LEA and school planning, please contact the Local Agency Systems Support Office, at LCSO@cde.ca.gov.

For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at TITILEI@cde.ca.gov.

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

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

Description

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

Stakeholder Involvement

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA.

The Stakeholder Engagement process is an ongoing, annual process. Describe the process used to involve advisory committees, parents, students, school faculty and staff, and the community in the development of the SPSA and the annual review and update.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI must identify resource inequities, which may include a review of LEA-and school-level budgeting as a part of the required needs assessment. Identified resource inequities must be addressed through implementation of the CSI or ATSI plan. Briefly identify and describe any resource inequities identified as a result of the required needs assessment and summarize how the identified resource inequities are addressed in the SPSA.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such as the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the “Goal #” for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school’s identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school’s identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the “Strategy/Activity #” for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency’s budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating “All Students” or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

For each strategy/activity, list the amount(s) and funding source(s) for the proposed expenditures for the school year to implement these strategies/activities. 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.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA’s budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.
- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.
- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- **Total Funds Provided to the School Through the Consolidated Application:** This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.
- **Total Funds Budgeted for Strategies to Meet the Goals in the SPSA:** This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- **Total Federal Funds Provided to the School from the LEA for CSI:** This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

- I. The development of the SPSA shall include both of the following actions:
 - A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.
 1. The comprehensive needs assessment of the entire school shall:
 - a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and
 - b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—
 - i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and
 - ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and
 - iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.
 - iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.
 - v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.
 - B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

- II. The SPSA shall include the following:
 - A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.
 - B. Evidence-based strategies, actions, or services (described in Strategies and Activities)
 - 1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--
 - a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards
 - b. use methods and instructional strategies that:
 - i. strengthen the academic program in the school,
 - ii. increase the amount and quality of learning time, and
 - iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.
 - c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:
 - i. strategies to improve students' skills outside the academic subject areas;
 - ii. preparation for and awareness of opportunities for postsecondary education and the workforce;
 - iii. implementation of a schoolwide tiered model to prevent and address problem behavior;
 - iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and
 - v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.
 - C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.
 - D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).

1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;
 2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and
 3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.
- E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).
- F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to
1. Ensure that those students' difficulties are identified on a timely basis; and
 2. Provide sufficient information on which to base effective assistance to those students.
- G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.
- H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).
- I. A description of any other activities and objectives as established by the SSC (described in the Strategies/Activities).

Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. *EC* sections 6400 et. seq.

Appendix B:

Plan Requirements for School to Meet Federal School Improvement Planning Requirements

For questions or technical assistance related to meeting Federal School Improvement Planning Requirements, please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Comprehensive Support and Improvement

The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
2. Include evidence-based interventions (Strategies/Activities, Annual Review and Update, as applicable) (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" at <https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>);
3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(A), 1003(i), 1111(c)(4)(B), and 1111(d)(1) of the ESSA.

Targeted Support and Improvement

In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
2. Include evidence-based interventions (Planned Strategies/Activities, Annual Review and Update, as applicable). (For resources related to evidence-based interventions, see the U.S.

Department of Education’s “Using Evidence to Strengthen Education Investments”
<https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>.)

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

Single School Districts and Charter Schools Identified for School Improvement

Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

Planning requirements for single school districts and charter schools choosing to exercise this option are available in the LCAP Instructions.

Authority Cited: *EC* sections 52062(a) and 64001(a), both as amended by AB 716, effective January 1, 2019.

Appendix C: Select State and Federal Programs

For a list of active programs, please see the following links:

Programs included on the Consolidated Application: <https://www.cde.ca.gov/fg/aa/co/>

ESSA Title I, Part A: School Improvement: <https://www.cde.ca.gov/sp/sw/t1/schoolsupport.asp>

Available Funding: <https://www.cde.ca.gov/fg/fo/af/>

Developed by the California Department of Education, January 2019

For questions related to specific sections of the template, please see instructions below:

Instructions: Table of Contents

The SPSA template meets the requirements of schoolwide planning (SWP). Each section also contains a notation of how to meet CSI, TSI, or ATSI requirements.

[Stakeholder Involvement](#)

[Goals, Strategies, & Proposed Expenditures](#)

[Planned Strategies/Activities](#)

[Annual Review and Update](#)

[Budget Summary](#)

[Appendix A: Plan Requirements for Title I Schoolwide Programs](#)

[Appendix B: Plan Requirements for Schools to Meet Federal School Improvement Planning Requirements](#)

[Appendix C: Select State and Federal Programs](#)

For additional questions or technical assistance related to LEA and school planning, please contact the Local Agency Systems Support Office, at LCFF@cde.ca.gov.

For programmatic or policy questions regarding Title I schoolwide planning, please contact the local educational agency, or the CDE's Title I Policy and Program Guidance Office at TITLEI@cde.ca.gov.

For questions or technical assistance related to meeting federal school improvement planning requirements (for CSI, TSI, and ATSI), please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Purpose and Description

Schools identified for Comprehensive Support and Improvement (CSI), Targeted Support and Improvement (TSI), or Additional Targeted Support and Improvement (ATSI) must respond to the following prompts. A school that has not been identified for CSI, TSI, or ATSI may delete the Purpose and Description prompts.

Purpose

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

Description

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

Stakeholder Involvement

Meaningful involvement of parents, students, and other stakeholders is critical to the development of the SPSA and the budget process. Schools must share the SPSA with school site-level advisory groups, as applicable (e.g., English Learner Advisory committee, student advisory groups, tribes and tribal organizations present in the community, as appropriate, etc.) and seek input from these advisory groups in the development of the SPSA.

The Stakeholder Engagement process is an ongoing, annual process. Describe the process used to involve advisory committees, parents, students, school faculty and staff, and the community in the development of the SPSA and the annual review and update.

[This section meets the requirements for TSI and ATSI.]

[When completing this section for CSI, the LEA shall partner with the school in the development and implementation of this plan.]

Resource Inequities

Schools eligible for CSI or ATSI must identify resource inequities, which may include a review of LEA-and school-level budgeting as a part of the required needs assessment. Identified resource inequities must be addressed through implementation of the CSI or ATSI plan. Briefly identify and describe any resource inequities identified as a result of the required needs assessment and summarize how the identified resource inequities are addressed in the SPSA.

[This section meets the requirements for CSI and ATSI. If the school is not identified for CSI or ATSI this section is not applicable and may be deleted.]

Goals, Strategies, Expenditures, & Annual Review

In this section a school provides a description of the annual goals to be achieved by the school. This section also includes descriptions of the specific planned strategies/activities a school will take to meet the identified goals, and a description of the expenditures required to implement the specific strategies and activities.

Goal

State the goal. A goal is a broad statement that describes the desired result to which all strategies/activities are directed. A goal answers the question: What is the school seeking to achieve?

It can be helpful to use a framework for writing goals such as the S.M.A.R.T. approach. A S.M.A.R.T. goal is one that is **S**pecific, **M**easurable, **A**chievable, **R**ealistic, and **T**ime-bound. A level of specificity is needed in order to measure performance relative to the goal as well as to assess whether it is reasonably achievable. Including time constraints, such as milestone dates, ensures a realistic approach that supports student success.

A school may number the goals using the “Goal #” for ease of reference.

[When completing this section for CSI, TSI, and ATSI, improvement goals shall align to the goals, actions, and services in the LEA LCAP.]

Identified Need

Describe the basis for establishing the goal. The goal should be based upon an analysis of verifiable state data, including local and state indicator data from the California School Dashboard (Dashboard) and data from the School Accountability Report Card, including local data voluntarily collected by districts to measure pupil achievement.

[Completing this section fully addresses all relevant federal planning requirements]

Annual Measurable Outcomes

Identify the metric(s) and/or state indicator(s) that the school will use as a means of evaluating progress toward accomplishing the goal. A school may identify metrics for specific student groups. Include in the baseline column the most recent data associated with the metric or indicator available at the time of adoption of the SPSA. The most recent data associated with a metric or indicator includes data reported in the annual update of the SPSA. In the subsequent Expected Outcome column, identify the progress the school intends to make in the coming year.

[When completing this section for CSI the school must include school-level metrics related to the metrics that led to the school’s identification.]

[When completing this section for TSI/ATSI the school must include metrics related to the specific student group(s) that led to the school’s identification.]

Strategies/Activities

Describe the strategies and activities being provided to meet the described goal. A school may number the strategy/activity using the “Strategy/Activity #” for ease of reference.

Planned strategies/activities address the findings of the needs assessment consistent with state priorities and resource inequities, which may have been identified through a review of the local educational agency’s budgeting, its local control and accountability plan, and school-level budgeting, if applicable.

[When completing this section for CSI, TSI, and ATSI, this plan shall include evidence-based interventions and align to the goals, actions, and services in the LEA LCAP.]

[When completing this section for CSI and ATSI, this plan shall address through implementation, identified resource inequities, which may have been identified through a review of LEA- and school-level budgeting.]

Students to be Served by this Strategy/Activity

Indicate in this box which students will benefit from the strategies/activities by indicating “All Students” or listing one or more specific student group(s) to be served.

[This section meets the requirements for CSI.]

[When completing this section for TSI and ATSI, at a minimum, the student groups to be served shall include the student groups that are consistently underperforming, for which the school received the TSI or ATSI designation. For TSI, a school may focus on all students or the student group(s) that led to identification based on the evidence-based interventions selected.]

Proposed Expenditures for this Strategy/Activity

For each strategy/activity, list the amount(s) and funding source(s) for the proposed expenditures for the school year to implement these strategies/activities. 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.

Proposed expenditures that are included more than once in a SPSA should be indicated as a duplicated expenditure and include a reference to the goal and strategy/activity where the expenditure first appears in the SPSA. Pursuant to Education Code, Section 64001(g)(3)(C), proposed expenditures, based on the projected resource allocation from the governing board or governing body of the LEA, to address the findings of the needs assessment consistent with the state priorities including identifying resource inequities which may include a review of the LEA’s budgeting, its LCAP, and school-level budgeting, if applicable.

[This section meets the requirements for CSI, TSI, and ATSI.]

[NOTE: Federal funds for CSI shall not be used in schools identified for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Annual Review

In the following Analysis prompts, identify any material differences between what was planned and what actually occurred as well as significant changes in strategies/activities and/ or expenditures from the prior year. This annual review and analysis should be the basis for decision-making and updates to the plan.

Analysis

Using actual outcome data, including state indicator data from the Dashboard, analyze whether the planned strategies/activities were effective in achieving the goal. Respond to the prompts as instructed. Respond to the following prompts relative to this goal. If the school is in the first year of implementing the goal the Annual Review section is not required and this section may be deleted.

- Describe the overall implementation of the strategies/activities and the overall effectiveness of the strategies/activities to achieve the articulated goal.
- Briefly describe any major differences between either/or the intended implementation or the budgeted expenditures to implement the strategies/activities to meet the articulated goal.
- Describe any changes that will be made to the goal, expected annual measurable outcomes, metrics/indicators, or strategies/activities to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard, as applicable. Identify where those changes can be found in the SPSA.

[When completing this section for CSI, TSI, or ATSI, any changes made to the goals, annual measurable outcomes, metrics/indicators, or strategies/activities, shall meet the CSI, TSI, or ATSI planning requirements. CSI, TSI, and ATSI planning requirements are listed under each section of the Instructions. For example, as a result of the Annual Review and Update, if changes are made to a goal(s), see the Goal section for CSI, TSI, and ATSI planning requirements.]

Budget Summary

In this section a school provides a brief summary of the funding allocated to the school through the ConApp and/or other funding sources as well as the total amount of funds for proposed expenditures described in the SPSA. The Budget Summary is required for schools funded through the ConApp and that receive federal funds for CSI. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

From its total allocation for CSI, the LEA may distribute funds across its schools that meet the criteria for CSI to support implementation of this plan. In addition, the LEA may retain a portion of its total allocation to support LEA-level expenditures that are directly related to serving schools eligible for CSI.

Budget Summary

A school receiving funds allocated through the ConApp should complete the Budget Summary as follows:

- **Total Funds Provided to the School Through the Consolidated Application:** This amount is the total amount of funding provided to the school through the ConApp for the school year. The school year means the fiscal year for which a SPSA is adopted or updated.
- **Total Funds Budgeted for Strategies to Meet the Goals in the SPSA:** This amount is the total of the proposed expenditures from all sources of funds associated with the strategies/activities reflected in the SPSA. To the extent strategies/activities and/or proposed expenditures are listed in the SPSA under more than one goal, the expenditures should be counted only once.

A school receiving federal funds for CSI should complete the Budget Summary as follows:

- **Total Federal Funds Provided to the School from the LEA for CSI:** This amount is the total amount of funding provided to the school from the LEA.

[NOTE: Federal funds for CSI shall not be used in schools eligible for TSI or ATSI. In addition, funds for CSI shall not be used to hire additional permanent staff.]

Appendix A: Plan Requirements

Schoolwide Program Requirements

This School Plan for Student Achievement (SPSA) template meets the requirements of a schoolwide program plan. The requirements below are for planning reference.

A school that operates a schoolwide program and receives funds allocated through the ConApp is required to develop a SPSA. The SPSA, including proposed expenditures of funds allocated to the school through the ConApp, must be reviewed annually and updated by the SSC. The content of a SPSA must be aligned with school goals for improving student achievement.

Requirements for Development of the Plan

- I. The development of the SPSA shall include both of the following actions:
 - A. Administration of a comprehensive needs assessment that forms the basis of the school's goals contained in the SPSA.
 1. The comprehensive needs assessment of the entire school shall:
 - a. Include an analysis of verifiable state data, consistent with all state priorities as noted in Sections 52060 and 52066, and informed by all indicators described in Section 1111(c)(4)(B) of the federal Every Student Succeeds Act, including pupil performance against state-determined long-term goals. The school may include data voluntarily developed by districts to measure pupil outcomes (described in the Identified Need); and
 - b. Be based on academic achievement information about all students in the school, including all groups under §200.13(b)(7) and migratory children as defined in section 1309(2) of the ESEA, relative to the State's academic standards under §200.1 to—
 - i. Help the school understand the subjects and skills for which teaching and learning need to be improved; and
 - ii. Identify the specific academic needs of students and groups of students who are not yet achieving the State's academic standards; and
 - iii. Assess the needs of the school relative to each of the components of the schoolwide program under §200.28.
 - iv. Develop the comprehensive needs assessment with the participation of individuals who will carry out the schoolwide program plan.
 - v. Document how it conducted the needs assessment, the results it obtained, and the conclusions it drew from those results.
 - B. Identification of the process for evaluating and monitoring the implementation of the SPSA and progress towards accomplishing the goals set forth in the SPSA (described in the Expected Annual Measurable Outcomes and Annual Review and Update).

Requirements for the Plan

- II. The SPSA shall include the following:
 - A. Goals set to improve pupil outcomes, including addressing the needs of student groups as identified through the needs assessment.
 - B. Evidence-based strategies, actions, or services (described in Strategies and Activities)
 1. A description of the strategies that the school will be implementing to address school needs, including a description of how such strategies will--
 - a. provide opportunities for all children including each of the subgroups of students to meet the challenging state academic standards
 - b. use methods and instructional strategies that:
 - i. strengthen the academic program in the school,
 - ii. increase the amount and quality of learning time, and
 - iii. provide an enriched and accelerated curriculum, which may include programs, activities, and courses necessary to provide a well-rounded education.
 - c. Address the needs of all children in the school, but particularly the needs of those at risk of not meeting the challenging State academic standards, so that all students demonstrate at least proficiency on the State's academic standards through activities which may include:
 - i. strategies to improve students' skills outside the academic subject areas;
 - ii. preparation for and awareness of opportunities for postsecondary education and the workforce;
 - iii. implementation of a schoolwide tiered model to prevent and address problem behavior;
 - iv. professional development and other activities for teachers, paraprofessionals, and other school personnel to improve instruction and use of data; and
 - v. strategies for assisting preschool children in the transition from early childhood education programs to local elementary school programs.
 - C. Proposed expenditures, based on the projected resource allocation from the governing board or body of the local educational agency (may include funds allocated via the ConApp, federal funds for CSI, any other state or local funds allocated to the school), to address the findings of the needs assessment consistent with the state priorities, including identifying resource inequities, which may include a review of the LEAs budgeting, it's LCAP, and school-level budgeting, if applicable (described in Proposed Expenditures and Budget Summary). Employees of the schoolwide program may be deemed funded by a single cost objective.
 - D. A description of how the school will determine if school needs have been met (described in the Expected Annual Measurable Outcomes and the Annual Review and Update).

1. Annually evaluate the implementation of, and results achieved by, the schoolwide program, using data from the State's annual assessments and other indicators of academic achievement;
 2. Determine whether the schoolwide program has been effective in increasing the achievement of students in meeting the State's academic standards, particularly for those students who had been furthest from achieving the standards; and
 3. Revise the plan, as necessary, based on the results of the evaluation, to ensure continuous improvement of students in the schoolwide program.
- E. A description of how the school will ensure parental involvement in the planning, review, and improvement of the schoolwide program plan (described in Stakeholder Involvement and/or Strategies/Activities).
- F. A description of the activities the school will include to ensure that students who experience difficulty attaining proficient or advanced levels of academic achievement standards will be provided with effective, timely additional support, including measures to
1. Ensure that those students' difficulties are identified on a timely basis; and
 2. Provide sufficient information on which to base effective assistance to those students.
- G. For an elementary school, a description of how the school will assist preschool students in the successful transition from early childhood programs to the school.
- H. A description of how the school will use resources to carry out these components (described in the Proposed Expenditures for Strategies/Activities).
- I. A description of any other activities and objectives as established by the SSC (described in the Strategies/Activities).

Authority Cited: S Title 34 of the Code of Federal Regulations (34 CFR), sections 200.25-26, and 200.29, and sections-1114(b)(7)(A)(i)-(iii) and 1118(b) of the ESEA. *EC* sections 6400 et. seq.

Appendix B:

Plan Requirements for School to Meet Federal School Improvement Planning Requirements

For questions or technical assistance related to meeting Federal School Improvement Planning Requirements, please contact the CDE's School Improvement and Support Office at SISO@cde.ca.gov.

Comprehensive Support and Improvement

The LEA shall partner with stakeholders (including principals and other school leaders, teachers, and parents) to locally develop and implement the CSI plan for the school to improve student outcomes, and specifically address the metrics that led to eligibility for CSI (Stakeholder Involvement).

The CSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable);
2. Include evidence-based interventions (Strategies/Activities, Annual Review and Update, as applicable) (For resources related to evidence-based interventions, see the U.S. Department of Education's "Using Evidence to Strengthen Education Investments" at <https://www2.ed.gov/policy/elsec/leg/essa/guidanceeusesinvestment.pdf>);
3. Be based on a school-level needs assessment (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
4. Identify resource inequities, which may include a review of LEA- and school-level budgeting, to be addressed through implementation of the CSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities; and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(A), 1003(i), 1111(c)(4)(B), and 1111(d)(1) of the ESSA.

Targeted Support and Improvement

In partnership with stakeholders (including principals and other school leaders, teachers, and parents) the school shall develop and implement a school-level TSI plan to improve student outcomes for each subgroup of students that was the subject of identification (Stakeholder Involvement).

The TSI plan shall:

1. Be informed by all state indicators, including student performance against state-determined long-term goals (Goal, Identified Need, Expected Annual Measurable Outcomes, Annual Review and Update, as applicable); and
2. Include evidence-based interventions (Planned Strategies/Activities, Annual Review and Update, as applicable). (For resources related to evidence-based interventions, see the U.S.

Department of Education’s “Using Evidence to Strengthen Education Investments”
<https://www2.ed.gov/policy/elsec/leg/essa/guidanceusesinvestment.pdf>.)

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B) and 1111(d)(2) of the ESSA.

Additional Targeted Support and Improvement

A school identified for ATSI shall:

1. Identify resource inequities, which may include a review of LEA- and school-level budgeting, which will be addressed through implementation of its TSI plan (Goal, Identified Need, Expected Annual Measurable Outcomes, Planned Strategies/Activities, and Annual Review and Update, as applicable).

Authority Cited: Sections 1003(e)(1)(B), 1003(i), 1111(c)(4)(B), and 1111(d)(2)(c) of the ESSA.

Single School Districts and Charter Schools Identified for School Improvement

Single school districts (SSDs) or charter schools that are identified for CSI, TSI, or ATSI, shall develop a SPSA that addresses the applicable requirements above as a condition of receiving funds (EC Section 64001[a] as amended by Assembly Bill [AB] 716, effective January 1, 2019).

However, a SSD or a charter school may streamline the process by combining state and federal requirements into one document which may include the local control and accountability plan (LCAP) and all federal planning requirements, provided that the combined plan is able to demonstrate that the legal requirements for each of the plans is met (EC Section 52062[a] as amended by AB 716, effective January 1, 2019).

Planning requirements for single school districts and charter schools choosing to exercise this option are available in the LCAP Instructions.

Authority Cited: *EC* sections 52062(a) and 64001(a), both as amended by AB 716, effective January 1, 2019.

Appendix C: Select State and Federal Programs

For a list of active programs, please see the following links:

Programs included on the Consolidated Application: <https://www.cde.ca.gov/fg/aa/co/>

ESSA Title I, Part A: School Improvement: <https://www.cde.ca.gov/sp/sw/t1/schoolsupport.asp>

Available Funding: <https://www.cde.ca.gov/fg/fo/af/>

Developed by the California Department of Education, January 2019

2024-25 SPSA Recommendations and Assurances

The school site council recommends this school plan and its related expenditures to the district governing board for approval, and assures the board of the following:

1. The school site council is correctly constituted, and was formed in accordance with district governing board policy and state law.
2. The school site council reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the school plan requiring board approval
3. The school site council sought and considered all recommendations from the following groups or committees before adopting this plan
(Check those that apply):

School Advisory Committee for State Compensatory Education Programs

English Learner Advisory Committee

Community Advisory Committee for Special Education Programs

Other (list)

4. The school site council reviewed the content requirements for school plans of programs included in this Single Plan for Student Achievement, and believes all such content requirements have been met, including those found in district governing board policies and in the Local Improvement Plan.
5. This school plan is based upon a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.
6. This school plan was adopted by the school site council on: .

Attested:

Robert F. Ithurburn

Typed name of school principal



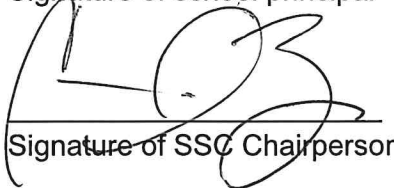
Signature of school principal

6/3/24

Date

Cornelia Baranyi

Typed name of SSC Chairperson



Signature of SSC Chairperson

6-3-24

Date