

School Year: 2023-24



# School Plan for Student Achievement (SPSA) Template

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

School Name	County-District-School (CDS) Code	Schoolsite Council (SSC) Approval Date	Local Board Approval Date
El Sausal Middle School	27661596058762	February 14, 2024	April 9, 2024

# Goals, Strategies, & Proposed Expenditures

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

## LEA/LCAP Goal

Board Goal: Increase the achievement of all students through effective instruction, an engaging curriculum, and aligned assessments. Ensure that the District resources are aligned, integrated, and evaluated.

LCAP Goal: The performance and opportunity gap will be eliminated- all students will graduate college and/or career ready.

## Goal 1

Increase the number of students meeting academic proficiency by providing instructional support for all teachers and increase the effectiveness of academic intervention programs.

## Identified Need

Both ELA and Math data shows relatively low growth therefore more support is needed in these two areas.

## Annual Measurable Outcomes

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
SBAC ELA	-25.2	Increase by 10%
SBAC Math	-91.8	Increase by 10%
Promotion Rate (Walking the promotion line)	79%	Increase by 10% the amount of students walking the line
STAR Reading		
START Math		

Complete a copy of the Strategy/Activity table for each of the school's strategies/activities. Duplicate the table, including Proposed Expenditures, as needed.

## Strategy/Activity 1

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

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

1.1 PLC

### Strategy/Activity

1.1 Teacher Teams will collaborate to deliver effective instruction and intervention in their Professional Learning Communities to eliminate the performance and opportunity gap for all students.

Site:

1.1.A Subject matter collaborative teams will start meeting during the summer to start the process of identifying CCSS focus standards for the year, meet and plan through out the school year, present to the whole staff, and plan next steps

1.1.B Teacher teams will collaborate to deliver effective instruction to eliminate the performance and opportunity gap for English Learners, Students with Disabilities and Foster Youth

**Proposed Expenditures for this Strategy/Activity**

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

Amount(s)	Source(s)
28,680 Actual Expenditures	LCFF District Certificated Salaries and Benefits PLC Course Lead Stipends- 12 MS Teachers
Actual Expenditures	LCFF District 5800: Professional/Consulting Services And Operating Expenditures PD for Course Leads
0 Actual Expenditures	LCFF Site Certificated Salaries and Benefits 1900-30- Certificated EWA's (Intervention Spec/ Coaching )(60.92 hrs)
0 Actual Expenditures	Title I Part A: Disadvantaged Students Classified Salaries and Benefits 2900-50- Classified EWA's - After School/ Saturday Interventions (Para Profess./ Instructional Aids/ Comm. Liaison/ EL Clerk)
0 Actual Expenditures	Title I Part A: Disadvantaged Students Certificated Salaries and Benefits PLC Task Force- ( Teacher EWA's)

**Strategy/Activity 2**

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

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

1.2 Intervention for all students

**Strategy/Activity**

1.2 Sites will implement and monitor an effective academic intervention program to ensure successful preparation for college and/or a career.

Site:

1.2.A Provide targeted before/after/Saturday-school intervention for students who are under-performing in Core Content Subject Areas and Physical Education, music, drama, and the arts.

1.2.B Students will be given a school planner to help with organization and homework completion. This planner includes information about the school, including rules, schedule, reference pages, and weekly calendar.

**Proposed Expenditures for this Strategy/Activity**

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

Amount(s)	Source(s)
140,977 Actual Expenditures	LCFF District Certificated Salaries and Benefits 1.0 FTE Intervention Specialist
83,391 Actual Expenditures	LCFF District Certificated Salaries and Benefits 0.6 FTE CSR
2,159 Actual Expenditures R24-04018- CADA Conference fieldtrip \$1,215	LCFF Site 5800: Professional/Consulting Services And Operating Expenditures Field trips and Transportation
Actual Expenditures	Title I Part A: Professional Development (PI Schools) 5000-5999: Services And Other Operating Expenditures Professional Development
Actual Expenditures	LCFF District 5000-5999: Services And Other Operating Expenditures AR/R180 Licenses
Actual Expenditures	LCFF District 5800: Professional/Consulting Services And Operating Expenditures Plato Licenses
72,263 Actual Expenditures	LCFF District Certificated Salaries and Benefits 0.4 FTE Read 180

3,000 Actual Expenditures	LCFF Site Certificated Salaries and Benefits Subs (1100-10) and benefits
14,472 Actual Expenditures	LCFF Site Certificated Salaries and Benefits Teacher EWA's- (Interventions)
6,160 Actual Expenditures	Title I Part A: Disadvantaged Students Certificated Salaries and Benefits Teacher EWA's (1100-30 Interventions)
0 Actual Expenditures	Title I Part A: Disadvantaged Students Classified Salaries and Benefits Classified EWA's- 2900-50 hrly (After School/ Saturday Interventions) (Para Ed/ Instructional Aids/ Comm. Liaison/ EL Clerk)
0 Actual Expenditures	LCFF Site Classified Salaries and Benefits EWA- 2100-30/2100-50
13,815 Actual Expenditures	LCFF Site Classified Salaries and Benefits Custodial Support for Saturday School, Classified Support for before and after school tutorials and Saturday School
29,090 Actual Expenditures (234926/234927)- \$1,365, (234928)- \$455, (234929,2234930,234931)- \$195, (234970)- \$252, (238308, 238307)- \$2,632.50, (238311,238309)- \$1,105, (238311)- \$910, (238985,238784,237783)- \$1,365, (241882, 241883)- \$2,925, (241885)- \$260, (241886). \$130, (241887,241886,241888) \$650, (241890,241889)- \$1,105, (241891)- \$845, 241894,241893,241892) -\$1,495, (242445)- \$650, (243678,243677,243676,243679,243680)-	Title I Part A: SES Certificated Salaries and Benefits Teacher EWA's

<p>\$1,300, (246388) - \$1,560, (246390)- \$292.50, (246393, 246392)- \$910, (246394)- \$650, (246395)- \$325, (246398,246397,246396) - \$910, (247030)- \$260, (247035,247033,247032) - \$390, (248056,248055) - \$877.50, (248057)- \$195, (248059, 248058)- \$195, (248060, 248061)- \$195, (248060)- \$130, (248065,248064,248062)-\$715, (248063, 248066)- \$520, (248359, 248352,248357,248362,248360,248348,248361 ,248349,248354,248358,248350,248353,248351)- \$845</p>	
<p>0 Actual Expenditures</p>	<p>Title I Part A: SES 5000-5999: Services And Other Operating Expenditures Girls Inc/Science Camp</p>
<p>0 Actual Expenditures</p>	<p>Title I Part A: Disadvantaged Students 5000-5999: Services And Other Operating Expenditures Transportation Science Camp</p>
<p>0 Actual Expenditures</p>	<p>Title I Part A: Disadvantaged Students 5000-5999: Services And Other Operating Expenditures</p>
<p>6,002 Actual Expenditures R24-05352- Follett \$6,002</p>	<p>Title I Part A: Disadvantaged Students 4000-4999: Books And Supplies Student Supplies / Supplies 4200</p>
<p>0 Actual Expenditures</p>	
<p>27,458 Actual Expenditures R24-00438- \$4,000- Office Depot, R24-00455 Sketch for schools \$1,895 R24-00496- Amazon \$ 204 R24-01777- 4Imprint \$290, R24-02231- La Plaza \$800, Salinas Pizza \$250.00 , R24-02995- Amazon \$1453 (yearbook cameras),</p>	<p>LCFF Site 4000-4999: Books And Supplies Materials and supplies</p>

<p>R24-Amazon \$230 (Music), R24-03418-Amazon \$1,474, R24-03421- Kona \$710. R24-03431- Amazon \$36, R24-03803- Amazon \$37 (LS), R24-03817- Office Depot \$874 (LS), R24-04177- Office Depot \$4,000, R24-04229- DEMCO- \$2,582R24-04640- Service Printer \$792, R24-04652- La Plaza Bakery \$500, R24-04914- Amazon \$144, R24-05790- \$375- NSHS Honor band, R24-06697- Amazon \$10, R224-06711- CA Business \$2,255 R24-06849- Taquitos \$1,100R24-07286- Office Depot \$4,000</p>	
<p>19,000 Actual Expenditures</p>	<p>Title I Part A: Disadvantaged Students 5000-5999: Services And Other Operating Expenditures Transportation 5820-Charter bus</p>
<p>0 Actual Expenditures</p>	<p>LCFF Site 5000-5999: Services And Other Operating Expenditures Technology Software, Apps</p>
<p>6,160 Actual Expenditures</p>	<p>Title I Part A: Disadvantaged Students Certificated Salaries and Benefits Substitute Teachers (1100-10) Interventions</p>
<p>9,731 Actual Expenditures R24-06711- CA Business Machines \$2,501, R24-06951- Amazon \$2,266</p>	<p>LCFF Site 4000-4999: Books And Supplies Non capitalized equipment over \$500 (4400)</p>
<p>1,140 Actual Expenditures R24-00679-School Specialty \$1,139</p>	<p>Title I Part A: Disadvantaged Students 4000-4999: Books And Supplies Non capitalized equipment over \$500 (4400)</p>
<p>0 Actual Expenditures</p>	<p>Title I Part A: Disadvantaged Students 5000-5999: Services And Other Operating Expenditures Travel and Conferences</p>
<p>0 Actual Expenditures</p>	<p>Title I Part A: Disadvantaged Students 5000-5999: Services And Other Operating Expenditures Rental, Lease and Repairs</p>

<p>0</p> <p>Actual Expenditures</p>	<p>Title I Part A: SES 4000-4999: Books And Supplies Materials and Supplies</p>
<p>37,469</p> <p>Actual Expenditures R24-00436- Office depot \$4,000, R24-01747- Office Depot \$4,000, R24-01782- \$1731 Amazon (8th sci) R24-01823- \$1,967- TCI, R24-02119- Office Depot \$77, R24-02901- Amazon \$203, R24-02930- Amazon \$467, R24-02934- Spinitar \$410, R24-02935- Spinitar- \$500, R24-02936- CA Business Machines \$1,336, R24-03073- 4 imprint \$1,703, R24-03431- Amazon \$36 R24-04176- Office Depot \$4,000 R24-04372- Amazon \$518 (wellness) R24-05205- Office Depot \$107, R24-05191- Amazon \$1,671 (Sci), R24-05179- Amazon (Sci) \$208, R24-05660- Amazon \$232 R24-06043- Amazon (sci) \$2,399 R24-06554- Staples- \$59, R24-06553- Amazon \$2,175, r24-07285- Office Depot \$4,000, R24-07310- Amazon (sci) \$630, R24-07313- School Specialty \$544</p>	<p>Title I Part A: Disadvantaged Students 4000-4999: Books And Supplies Materials &amp; Supplies (4300)</p>
<p>4,796</p> <p>Actual Expenditures R24-00444- School Datebook- \$4,795.53= \$404.47 left</p>	<p>Title I Part A: Disadvantaged Students 4000-4999: Books And Supplies School Planners (4300)</p>
<p>27,219</p> <p>Actual Expenditures</p>	<p>LCFF District Certificated Salaries and Benefits PLC Course Lead Stipends- 12 MSteachers</p>
<p>29,213</p> <p>Actual Expenditures</p>	<p>LCFF District Classified Salaries and Benefits SPED Para-Educator II</p>
<p>21,161</p> <p>Actual Expenditures R24-03073- 4Imprint \$55 R24-03513- School Yard Rap \$3,000 R24-03587- CA academy of</p>	<p>Title I Part A: Disadvantaged Students 5800: Professional/Consulting Services And Operating Expenditures Materials and supplies (lanyards, 4imprints, pencils etc)</p>



Sci \$852 R24-04021- School Yard \$5,000, R24-05793- Great America \$11,511, R24-07207- US Bank- Hearst Castle \$450	
5,000 Actual Expenditures	Title I Part A: Disadvantaged Students 5000-5999: Services And Other Operating Expenditures Field Trip (5713-00)
0 Actual Expenditures	LCFF Site Certificated Salaries and Benefits Certificated EWA's (1900-30 hrly) EL Specialist / ED Tech)
3,850 Actual Expenditures R24-0380- Amazon- \$42	LCFF Site 4000-4999: Books And Supplies (4200-00) Books and Reference Materials
0 Actual Expenditures	Title I Part A: SES Certificated Salaries and Benefits Substitute Teachers
0 Actual Expenditures	
3,014 Actual Expenditures	Title I Part A: Disadvantaged Students Classified Salaries and Benefits 2100-30

### Strategy/Activity 3

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

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

1.3 Counselor/Teacher's/ Academics for all students

#### Strategy/Activity

1.3 Students will have a 4-6 year academic plan to ensure a successful college and/or career pathway.

#### Site:

1.3.A. EWA's for Counselors/ Teachers to attend Career Day, provide college and career readiness to students.

**Proposed Expenditures for this Strategy/Activity**

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

Amount(s)	Source(s)
112,385 Actual Expenditures	LCFF District Certificated Salaries and Benefits 1.0 FTE Counselor-Mayte Avalos Mancera
1,962 Actual Expenditures	LCFF District Certificated Salaries and Benefits EWAs for 4-6 Year Plan Development- 35 hours
Actual Expenditures	LCFF District 5000-5999: Services And Other Operating Expenditures College Board PSAT Testing Fees for SED, EL, and FY 8th, 10th, and 11th Grade Students
Actual Expenditures	LCFF District 4000-4999: Books And Supplies Materials and Supplies for Foster Youth
3,000 Actual Expenditures	LCFF Site Certificated Salaries and Benefits Counselors/ Teachers- (Open House, Career Day, etc)
1,680 Actual Expenditures R24-05567- La Plaza \$300, R24-05573- Mi Tierra \$1,380.00	LCFF Site 4000-4999: Books And Supplies Materials and Supplies
370 Actual Expenditures	Title I Part A: Parent Involvement Certificated Salaries and Benefits Counseling EWA's (1200-30)
0 Actual Expenditures	Title I Part A: Disadvantaged Students 5000-5999: Services And Other Operating Expenditures Travel & Conference (PD counseling)

Actual Expenditures	LCFF Site Certificated Salaries and Benefits Counseling PD- Career Day EWA's (1200-30)
50,795	
Actual Expenditures	Title I Part A: Disadvantaged Students Certificated Salaries and Benefits Counseling 0.5-Maribel Servin Vela

**Strategy/Activity 4**

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

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

1.4 Summer School/Bridge for all students

Strategy/Activity

1.4  
Sites will implement and monitor and effective Summer Bridge/Summer School program that will support the elimination of the performance and opportunity gap for all students.

Site  
1.4 A Summer School materials and supplies

**Proposed Expenditures for this Strategy/Activity**

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

Amount(s)	Source(s)
11,336 Actual Expenditures	LCFF District Certificated Salaries and Benefits EWAs for Summer Bridge/Summer School Teacher in Charge (140 hours)
0 Actual Expenditures	Title III Part A: Language Instruction for LEP Students 1000-1999: Certificated Personnel Salaries Summer School -ALD academy-- Villalobos Teacher EWA's (1100-30), Benefits, Sub's (1100-10)
1,925 Actual Expenditures	LCFF District Certificated Salaries and Benefits EWAs for Summer Bridge/Summer School Counselor Support (35 hours)

82,455 Actual Expenditures	LCFF District Certificated Salaries and Benefits EWAs for Summer Bridge/Summer School Teachers (16 Teachers x 87 hours)
4,873 Actual Expenditures	LCFF District Classified Salaries and Benefits EWAs for Summer Bridge/Summer School Clerical Support (140 hours)
Actual Expenditures	LCFF District Classified Salaries and Benefits EWAs for Summer Bridge/Summer School Campus Supervisor (87 hours)
6,500 Actual Expenditures	LCFF District 4000-4999: Books And Supplies Summer Bridge/Summer School Materials and Supplies
10,000 Actual Expenditures	LCFF Site 5000-5999: Services And Other Operating Expenditures Summer Bridge/Summer School Field Trip
7,000 Actual Expenditures	LCFF Site 5000-5999: Services And Other Operating Expenditures Transportation
Actual Expenditures	LCFF District 5000-5999: Services And Other Operating Expenditures Field trips
19,000 Actual Expenditures	Title I Part A: Disadvantaged Students 5000-5999: Services And Other Operating Expenditures Transportation- 5820 Charter Bus
17,591 Actual Expenditures	LCFF District Certificated Salaries and Benefits Summer Bridge/Summer School Teacher in Charge (170 hours) Web: (150 hours)
0	Title I Part A: Disadvantaged Students

Actual Expenditures

5800: Professional/Consulting Services And Operating Expenditures

**Strategy/Activity 5**

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

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

1.5 AVID Students

**Strategy/Activity**

1.5  
Sites will develop and monitor a comprehensive and model AVID Program.  
  
1.5.A Provide Field trips, materials, supplies,Coordinator, and Tutors to AVID Program .

**Proposed Expenditures for this Strategy/Activity**

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

**Amount(s)**

**Source(s)**

15,932.40  
  
Actual Expenditures

LCFF District  
Classified Salaries and Benefits  
EWAs for AVID Tutors-up to two tutors per site

3,500  
  
Actual Expenditures

LCFF District  
5000-5999: Services And Other Operating Expenditures  
AVID PD Virtual PD Summer Institutes

0  
  
Actual Expenditures

Title I Part A: Disadvantaged Students  
5000-5999: Services And Other Operating Expenditures  
Travel & Conference

12,000  
  
Actual Expenditures

LCFF District  
5000-5999: Services And Other Operating Expenditures  
AVID PD Summer Institute/Other-1 admin/coordinator and 3 teachers

2,000  
  
Actual Expenditures  
R24-04533- AVID \$383, R24-04535- Amazon \$1,615, R24-04641-\$ 273

LCFF District  
4000-4999: Books And Supplies  
AVID Materials and Supplies

4,199 Actual Expenditures	LCFF District 5000-5999: Services And Other Operating Expenditures AVID Site Membership Annual Fee
120 Actual Expenditures	LCFF District 5000-5999: Services And Other Operating Expenditures AVID Tutor Fingerprinting Costs
163,288 Actual Expenditures	LCFF District Certificated Salaries and Benefits AVID Teacher Sections
1,125 Actual Expenditures R24-02681- Amazon (college flags) \$1,123	LCFF Site 4000-4999: Books And Supplies Materials & Supplies
33,525 Actual Expenditures	Title I Part A: Disadvantaged Students Certificated Salaries and Benefits 0.2 FTE AVID Coordinator
0 Actual Expenditures	Title I Part A: Disadvantaged Students Classified Salaries and Benefits Tutors (2900-30)
3,000 Actual Expenditures	LCFF Site Classified Salaries and Benefits Tutors (2900-30)
0 Actual Expenditures	Title I Part A: Disadvantaged Students 4000-4999: Books And Supplies Materials and Supplies (4300)
610 Actual Expenditures	LCFF District 5800: Professional/Consulting Services And Operating Expenditures AVID Weekly
0	LCFF Site Certificated Salaries and Benefits

Actual Expenditures	Substitute Teachers for AVID Field Trips or Collaboration
1,500 Actual Expenditures	LCFF Site 5000-5999: Services And Other Operating Expenditures AVID Field Trips
0 Actual Expenditures	LCFF Site 5000-5999: Services And Other Operating Expenditures AVID Summer Institute (5200)
0 Actual Expenditures	Title I Part A: Disadvantaged Students Certificated Salaries and Benefits EWAs for Teachers
5,000 Actual Expenditures	LCFF District 5000-5999: Services And Other Operating Expenditures AVID Cohort Fieldtrip
284 Actual Expenditures	LCFF District 1000-1999: Certificated Personnel Salaries AVID- EWA for Cross Collaborate; 6 hrs/ Coordinator
11,515 Actual Expenditures	LCFF Site 5000-5999: Services And Other Operating Expenditures Transportation

## Strategy/Activity 6

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

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

1.6 Software and Technology

#### Strategy/Activity

1.6 Sites will ensure technology is used to deliver effective instruction.

1.6 A Upgrade and maintain our schools instruction and instructional technology to aid in the implementation of common core and increase students to 22nd. century skills

### Proposed Expenditures for this Strategy/Activity

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

Amount(s)	Source(s)
19,803  Actual Expenditures	LCFF District Certificated Salaries and Benefits 0.4 FTE Ed Tech Coach
Actual Expenditures	LCFF District Certificated Salaries and Benefits EWAs for District Winter and Summer Tech PD
Actual Expenditures	LCFF District Certificated Salaries and Benefits EWAs for District After school PD
Actual Expenditures	LCFF District 4000-4999: Books And Supplies Replacement of Technology
Actual Expenditures	LCFF District 5000-5999: Services And Other Operating Expenditures Repair of Technology
Actual Expenditures	LCFF District 5000-5999: Services And Other Operating Expenditures Technology Travel and Conference
Actual Expenditures	Title I Part A: Disadvantaged Students 4000-4999: Books And Supplies All Technology, supplies, etc
12,057  Actual Expenditures R24-00442- RocketLit- \$4507 , R24-05968- Newsela \$7,777	Title I Part A: Disadvantaged Students 5000-5999: Services And Other Operating Expenditures Software
0	LCFF Site 4000-4999: Books And Supplies



Actual Expenditures	
Actual Expenditures	Title I Part A: Disadvantaged Students 5000-5999: Services And Other Operating Expenditures Software
Actual Expenditures	LCFF Site 5000-5999: Services And Other Operating Expenditures Software
0 Actual Expenditures	Title I Part A: Disadvantaged Students 5800: Professional/Consulting Services And Operating Expenditures

### Strategy/Activity 7

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

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

1.7 All students

Strategy/Activity

1.7 ASES Program

#### Proposed Expenditures for this Strategy/Activity

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

Amount(s)

89,159

Actual Expenditures

Source(s)

After School and Education Safety (ASES)  
5800: Professional/Consulting Services And Operating Expenditures  
ASES Grant

### Strategy/Activity 8

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

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

1.8 All Students

Strategy/Activity

1.8 Materials, Supplies and Field Trips for Core Content Classes. To include registration, transportation, sub costs and expenses for MESA Program, Mathcounts, Mathletics, etc.

### Proposed Expenditures for this Strategy/Activity

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

Amount(s)	Source(s)
0 Actual Expenditures	Title I Part A: Disadvantaged Students 4000-4999: Books And Supplies Materials and supplies
0 Actual Expenditures	Title I Part A: Disadvantaged Students 5000-5999: Services And Other Operating Expenditures
0 Actual Expenditures	Title I Part A: Disadvantaged Students 5000-5999: Services And Other Operating Expenditures Transportation
0 Actual Expenditures	Title I Part A: Disadvantaged Students Certificated Salaries and Benefits Sub Costs
0 Actual Expenditures	Title I Part A: Disadvantaged Students Certificated Salaries and Benefits Mesa Coordinator, EWA's for Teachers
0 Actual Expenditures	LCFF Site 5000-5999: Services And Other Operating Expenditures Transportation
0 Actual Expenditures	LCFF Site 4000-4999: Books And Supplies
0 Actual Expenditures	Title I Part A: Disadvantaged Students Certificated Salaries and Benefits Subs

0 Actual Expenditures	LCFF Site Certificated Salaries and Benefits Subs
0 Actual Expenditures	LCFF Site 4000-4999: Books And Supplies Mathletics supplies
0 Actual Expenditures	LCFF Site 5000-5999: Services And Other Operating Expenditures Mathletics Transportation

### Strategy/Activity 9

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

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

Strategy/Activity

#### Proposed Expenditures for this Strategy/Activity

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

Amount(s)

Source(s)

Actual Expenditures	
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## Annual Review

### SPSA Year Reviewed: 2022-23

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.

Funding allocations were established to ensure interventions could take place giving our students help in becoming proficient in subject matters. In addition, resources such as Brain Pop became available for students to enthusiastically engage in the learning process.

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

Spartan Academy was reintroduced with multiple teachers accommodating to student needs. We had assigned staff and class rooms for EL students to obtain assistance in language skills and class work.

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.

Once the 2021-2022 annual data results are available, a review of outcomes will be analyzed. At that time we will be determine if we need to modify or enhance our efforts in the changes made to continue to achieve progress in our goals.

# Goals, Strategies, & Proposed Expenditures

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

## LEA/LCAP Goal

Board Goal: Recruit, hire, retain and develop faculty, staff and leaders that are qualified, high performing, and diverse. Ensure that the District resources are aligned, integrated, and evaluated.  
 LCAP Goal: Recruit, hire, retain, and develop faculty, staff, and leaders that are qualified, high performing, diverse, and culturally competent.

## Goal 2

Recruit, develop and maintain a diverse staff that are highly qualified and performing to ensure that the opportunity gap is reduced.

## Identified Need

There continues to be a need to hire each school year. Student achievement data shows that we need to continue to develop our instructional practices in order to meet our students needs and increase achievement.

## Annual Measurable Outcomes

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
Teacher Retention	All new teachers will attend New Teacher meetings in the 2023-2024 school year.	100% of new teachers will receive training and support through our New Teacher meetings and Staff Development.
Teacher training	In 2023-2024 all of the teachers will participate in one form of professional development offered on site.	100% of teachers will participate in one professional development and one form of professional sharing opportunities offered.
Effective Instruction	All teachers will be visited by the administrative teams	All teachers will reach the Effective level on the Focus level portion of the GRR/CM rubric by the end of the 4th quarter as measured by the results of the end of the year self assessment rubric.

Complete a copy of the Strategy/Activity table for each of the school's strategies/activities. Duplicate the table, including Proposed Expenditures, as needed.

## Strategy/Activity 1

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

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

All Students

Strategy/Activity

2.1 To recruit and retain highly qualified teachers.

**Proposed Expenditures for this Strategy/Activity**

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

Amount(s)

Source(s)

Actual Expenditures

LCFF District  
Certificated Salaries and Benefits  
Hiring Bonus for Core Content and SPED  
Teachers

Actual Expenditures

LCFF District  
5800: Professional/Consulting Services And  
Operating Expenditures  
Frontline/My Learning Platform- PD Data  
Management System

Actual Expenditures

LCFF District  
None Specified  
Innovation Teacher Grant (Manage through site  
PAL Process)

**Strategy/Activity 2**

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

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

All Students

Strategy/Activity

2.2 Professional development for certificated and classified employees will be aligned to district initiatives.

2.2 A Provide Professional development, coaching, and sharing opportunities

**Proposed Expenditures for this Strategy/Activity**

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

Amount(s)

Source(s)

Actual Expenditures

LCFF District  
Certificated Salaries and Benefits  
FTE Site Instructional Coaches

0 Actual Expenditures	LCFF Site Certificated Salaries and Benefits Instructional Coaching mtg/ plan development
0 Actual Expenditures	Title I Part A: Professional Development (PI Schools) Classified Salaries and Benefits Classified EWA's (2900-30)
3,232 Actual Expenditures R24-05972- MCOE (Para-Professional PD- \$2,000)	Title I Part A: Professional Development (PI Schools) 5800: Professional/Consulting Services And Operating Expenditures
0 Actual Expenditures	Title I Part A: Disadvantaged Students Certificated Salaries and Benefits EWAs for Teacher
1,800 Actual Expenditures R24-06712- Mia Fusion- \$1,800	LCFF Site 5800: Professional/Consulting Services And Operating Expenditures PD Luncheon
12,637 Actual Expenditures	Title I Part A: Professional Development (PI Schools) Certificated Salaries and Benefits ELD/ELA Learning Walks, Subs  PD Planning, Tech training
2,072 Actual Expenditures	Title I Part A: Professional Development (PI Schools) 5000-5999: Services And Other Operating Expenditures Travel and Conference
10,000 Actual Expenditures R24-07373- Boomerang \$3,725	LCFF Site 5000-5999: Services And Other Operating Expenditures Travel and Conference
500	LCFF Site

Actual Expenditures R24-06279- Food 4 Less \$500	4000-4999: Books And Supplies Teacher PD- materials and supplies
Actual Expenditures	
0 Actual Expenditures	Title I Part A: Disadvantaged Students Classified Salaries and Benefits Classified EWA's (2900-30 hrly)
6500 Actual Expenditures	Title I Part A: Professional Development (PI Schools) Certificated Salaries and Benefits Subs EWA
590 Actual Expenditures R24-01767- Amazon (ALD books) - \$136 R24- 04375- Amazon \$346.65, R24-04639- amazon \$101	Title I Part A: Professional Development (PI Schools) 4000-4999: Books And Supplies
0 Actual Expenditures	Title I Part A: Disadvantaged Students Certificated Salaries and Benefits Instructional Coach
0 Actual Expenditures	Title I Part A: Disadvantaged Students Certificated Salaries and Benefits Instructional Coach

### Strategy/Activity 3

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

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

All Students

#### Strategy/Activity

2.3

Supports and resources will be provided to New Teachers ensure retention and development.



**Proposed Expenditures for this Strategy/Activity**

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

Amount(s)	Source(s)
Actual Expenditures	LCFF District Certificated Salaries and Benefits Mentor Teacher Stipend
Actual Expenditures	LCFF District Certificated Salaries and Benefits Substitutes for District New Teacher PD
Actual Expenditures	LCFF District 4000-4999: Books And Supplies New Teacher Materials and Supplies (\$500/New Teacher)
Actual Expenditures	LCFF District 4000-4999: Books And Supplies New Teachers Materials and Supplies- General Support
0 Actual Expenditures	Title I Part A: Disadvantaged Students Certificated Salaries and Benefits EWAs to Support New Teachers

**Annual Review**

**SPSA Year Reviewed: 2022-23**

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 order to continue to make certain our staff remains highly qualified internal professional development trainings were implemented by our appointed staff.

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

Due to COVID-19 pandemic resources had to be redirected to virtual professional development courses, which were highly encouraged. In addition, due to the lack of interest in attending off campus trainings internal professional development sessions were established on site for those interested.

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.

An assessment will be done after the end of the year PD survey to determine any modifications needed. We predict more virtual and in person trainings would become of interest to staff after this year's discouragement due to COVID and the approval of in person events/conferences become more accessible.

# Goals, Strategies, & Proposed Expenditures

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

## LEA/LCAP Goal

Board Goal: Ensure that teaching and learning environments are safe, caring, and healthy. Ensure that the District resources are aligned, integrated, and evaluated.

LCAP Goal: All students will be engaged in teaching and learning environment that are safe, caring, and healthy.

## Goal 3

Ensure an engaging learning environment which is safe and caring for all students.

## Identified Need

California Dashboard data shows that we need to reduce the number of suspensions for the subgroup of SWD. Results from the California Healthy Kids survey and the District LCAP survey show that we need to continue to ensure that we are maintaining a safe and healthy learning environment.

## Annual Measurable Outcomes

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
All Suspensions	4.5%	Decrease suspensions by 10%
All Absenteeism	17.0%	Decrease chronic absenteeism by 10%
CA Healthy Kids survey		

Complete a copy of the Strategy/Activity table for each of the school's strategies/activities. Duplicate the table, including Proposed Expenditures, as needed.

## Strategy/Activity 1

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

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

All Students

### Strategy/Activity

3.1 All schools will coordinate, implement and evaluate their PBIS program.

3.1 Materials and supplies for PBIS implantation.

### Proposed Expenditures for this Strategy/Activity

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

Amount(s)

Source(s)

<p>43,094</p> <p>Actual Expenditures</p>	<p>LCFF District Classified Salaries and Benefits PBIS Clerk- 0.75 FTE</p>
<p>34,300</p> <p>Actual Expenditures</p>	<p>LCFF District Classified Salaries and Benefits PBIS Attendance Clerk- 0.75</p>
<p>39,550</p> <p>Actual Expenditures</p>	<p>LCFF District Classified Salaries and Benefits Secretary I- 1.0 FTE</p>
<p>65,729</p> <p>Actual Expenditures</p>	<p>LCFF District Classified Salaries and Benefits 1.0 FTE Campus Security Officer</p>
<p>85,345</p> <p>Actual Expenditures</p>	<p>LCFF District Certificated Salaries and Benefits Assistant Principal 1.0 FTE</p>
<p>Actual Expenditures</p>	<p>LCFF District 5000-5999: Services And Other Operating Expenditures PBIS Conference (3- 1 Admin, 2 Other Staff)</p>
<p>Actual Expenditures</p>	<p>LCFF District Certificated Salaries and Benefits PBIS Coaching Release Time</p>
<p>9,000</p> <p>Actual Expenditures R24-01825- Salinas Pizza \$200, R24-01826- Salinas Pizza \$300, R24-01930 Amazon \$735 R24-02106- Dicks Sporting \$121, R24-02932- Food 4 Less \$150, R24-03370 Amazon- \$234, R24-03439- 4 Imprint \$329, R24-03735- Amazon \$234 R24-04398- Amazon \$552, R24- 04653- 4imprint \$2,742 R24-04681-Salinas Pizza \$250 R24-05177- Salinas Pizza \$250, R24-05177- Salinas Pizza</p>	<p>LCFF Site 4000-4999: Books And Supplies Materials and Supplies</p>

\$250, R24-05353- Amazon- \$329, R24-05393-4imprint \$951, R24-05575- MP Express- \$308	
0 Actual Expenditures	Title I Part A: Disadvantaged Students 5000-5999: Services And Other Operating Expenditures Field Trip
0 Actual Expenditures	Title I Part A: Disadvantaged Students 4000-4999: Books And Supplies Materials and Supplies
3,041 Actual Expenditures R2400475- PBIS Rewards \$2,890, R24-05575- MP Express \$151 = \$1,459 left	LCFF Site 5800: Professional/Consulting Services And Operating Expenditures PBIS Rewards App
0 Actual Expenditures	Title I Part A: Disadvantaged Students Certificated Salaries and Benefits EWAs to Support effective implementation of PBIS activities
0 Actual Expenditures	LCFF District 1000-1999: Certificated Personnel Salaries Conference Subs: AVID & WEB
350 Actual Expenditures	LCFF Site 5000-5999: Services And Other Operating Expenditures 5830- Print Shop- Spartan Shields

## Strategy/Activity 2

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

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

All Students

### Strategy/Activity

3.2 Students will be provided with medical and soico-emotional support services. Priority will be given to EL, FY, SED, SWD, LGBTQ, and Youth in Transition.

### Proposed Expenditures for this Strategy/Activity

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

Amount(s)	Source(s)
Actual Expenditures	LCFF District Certificated Salaries and Benefits District Supplemental Nurse
Actual Expenditures	LCFF District 5800: Professional/Consulting Services And Operating Expenditures Harmony at Home
Actual Expenditures	LCFF District 5800: Professional/Consulting Services And Operating Expenditures Community Human Services
Actual Expenditures	LCFF District 5800: Professional/Consulting Services And Operating Expenditures Joven Noble and Xinachtli
Actual Expenditures	LCFF District 5800: Professional/Consulting Services And Operating Expenditures 6.0 FTE MC Behavioral Health for District
Actual Expenditures	LCFF Site 5000-5999: Services And Other Operating Expenditures
Actual Expenditures	LCFF District Certificated Salaries and Benefits 1.0 FTE Social Worker

**Strategy/Activity 3**

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

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

All Students

Strategy/Activity

3.3 Site will ensure Parent and Community Engagement to promote safe, caring, and healthy learning environments for all students.

3.3 Site will Provide materials and supplies parent meeting and parent technology training and classified support

**Proposed Expenditures for this Strategy/Activity**

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

Amount(s)	Source(s)
79,612 Actual Expenditures	LCFF District Classified Salaries and Benefits 1.0 FTE Community Liaison-Melissa Andrade
1,127 Actual Expenditures	LCFF District 5000-5999: Services And Other Operating Expenditures CABE 2023- Long Beach
4,052 Actual Expenditures R24-01714- Food 4 Less \$1,000, R24-04020- Office Depot \$3,052	LCFF Site 4000-4999: Books And Supplies Materials and Supplies
0 Actual Expenditures	Title I Part A: Parent Involvement 5000-5999: Services And Other Operating Expenditures CABE Conference
0 Actual Expenditures	Title I Part A: Parent Involvement Certificated Salaries and Benefits HAC & Training
1,200 Actual Expenditures	LCFF Site 4000-4999: Books And Supplies ELAC Meetings Materials and Supplies
0 Actual Expenditures	Title I Part A: Disadvantaged Students 4000-4999: Books And Supplies Materials and Supplies

2,500 Actual Expenditures	LCFF Site Classified Salaries and Benefits Meetings Classified support (2400-50)
415 Actual Expenditures	LCFF District 5800: Professional/Consulting Services And Operating Expenditures Parent Volunteers- fingerprints through the DO or private vendor
917 Actual Expenditures	Title I Part A: Parent Involvement 5800: Professional/Consulting Services And Operating Expenditures Parents in Control,
2,938 Actual Expenditures	Title I Part A: Parent Involvement Classified Salaries and Benefits EWA/ Meetings Parent Inv (2900-OT)
4,300 Actual Expenditures	LCFF District 5000-5999: Services And Other Operating Expenditures Mental Health Matters District Wide Conference
5,000 Actual Expenditures	LCFF District 5800: Professional/Consulting Services And Operating Expenditures Talking Points- staff will be able to communicate with families via text in their home language.
3,000 Actual Expenditures	LCFF District 5800: Professional/Consulting Services And Operating Expenditures Language Line- staff will be able to call families live in their home language.
150 Actual Expenditures	LCFF District 5800: Professional/Consulting Services And Operating Expenditures Provide a light meal for all in-person workshops
454 Actual Expenditures	LCFF District 5800: Professional/Consulting Services And Operating Expenditures Parent volunteers -fingerprints through the district office or private vendor
4,000	Title I Part A: Parent Involvement



Actual Expenditures	5900: Communications 5930- Postage
369 Actual Expenditures	Title I Part A: Parent Involvement Certificated Salaries and Benefits 1200-30
133 Actual Expenditures	Title I Part A: Parent Involvement Classified Salaries and Benefits EWA/ Meetings Parent Inv (2900-30)

**Strategy/Activity 4**

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

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

All Students

Strategy/Activity

3.4 Site will ensure successful student transition to High School.  
  
3.4 Site will provide Certificated support to WEB as well as materials and supplies for student transitioning to High School

**Proposed Expenditures for this Strategy/Activity**

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

Amount(s)	Source(s)
7,020 Actual Expenditures	LCFF District Certificated Salaries and Benefits EWA for WEB Coordinator (150 hrs)
0 Actual Expenditures	LCFF Site Certificated Salaries and Benefits Substitutes
5,000 Actual Expenditures	LCFF District 5000-5999: Services And Other Operating Expenditures Travel and Conference for WEB

1,500 Actual Expenditures	LCFF Site 5000-5999: Services And Other Operating Expenditures WEB Field Trips, tailgate snacks
Actual Expenditures	LCFF District 4000-4999: Books And Supplies Materials and Supplies for WEB
10,377 Actual Expenditures R24-00826- Office Depot \$1,000 R24-00828- Subway \$500.00 R24-00829-La Plaza \$1,270 R24-00830- Salinas Pizza \$350 R24-00832 \$1,000 R24-00834 CA sport Design \$2,505, R24-01378- Crestline \$1,784, R24-06393- Creative Design \$1,585 R24-06546- Josten's \$383	LCFF Site 4000-4999: Books And Supplies Materials and Supplies
0 Actual Expenditures	Title I Part A: Disadvantaged Students Certificated Salaries and Benefits EWAs for effective implementation of WEB activities
0 Actual Expenditures	LCFF Site 5000-5999: Services And Other Operating Expenditures Travel & Conference WEB
1,500 Actual Expenditures	LCFF Site 5000-5999: Services And Other Operating Expenditures Transportation
0 Actual Expenditures	Title I Part A: Disadvantaged Students 4000-4999: Books And Supplies Material and Supplies
0 Actual Expenditures	
6,985	LCFF Site

Actual Expenditures  
R24-03423- Cathy's Action \$7,203

5000-5999: Services And Other Operating  
Expenditures  
Rentals, Leases

## Annual Review

### SPSA Year Reviewed: 2022-23

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.

We will continue and strive to provide a safe, caring and healthy work environment for each one of our students.

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

We had minor adjustments that had to be taken into account at the beginning of the year due to COVID restrictions. Several budget transfers had to be processed to ensure expenditures needed to promote PBIS program became possible.

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.

Annual data will be reviewed to determine if modifications are needed to continue to meet with our annual requirements. The safety of our students and staff will continue to be our priority. Hens we are looking at ways to enhance and strengthen our PBIS programs effectiveness.

# Goals, Strategies, & Proposed Expenditures

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

## LEA/LCAP Goal

LCAP Goal 4 All English Learners will increase their English language acquisition towards English proficiency.

## Goal 4

LCAP Goal 4 All English Learners will increase their English language acquisition towards English proficiency.

## Identified Need

Site will implement and monitor a comprehensive and consistent English Learner Program to eliminate the performance and opportunity gap for all English Learners.

## Annual Measurable Outcomes

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
STAR Reading Midyear ELL	Grade Equivalent 7th Grade 1001.0 8th Grade 1015.4	Increase the number of students scoring grade level equivalency by 10% 7th Grade 8th Grade
STAR Math Midyear ELL	Grade Equivalent 7th Grade 1035.7 8th Grade 1041.3	Increase the number of students scoring grade level equivalency by 10% 7th Grade 8th Grade
Chronic Absenteeism ELL	20.6	Decrease chronic absenteeism 10%
SBAC ELA ELL	-53.1	Increase by 10%
SBAC MATH ELL	-117.8	Increase by 10%
ELPAC		

Complete a copy of the Strategy/Activity table for each of the school's strategies/activities. Duplicate the table, including Proposed Expenditures, as needed.

## Strategy/Activity 1

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

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

4.1 Instructional Support for EL Students

Strategy/Activity

4.1 A Monitor and support all EL students to ensure progress in language acquisition.  
 4.1 B Provide targeted before/after and Saturday interventions to EL students to increase proficiency in Core Content Classes, ELD, PE and the arts.  
 4.1 C Provide books, materials and supplies to support and enhance the learning of English learners in ELD and Core Content classes

**Proposed Expenditures for this Strategy/Activity**

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

Amount(s)	Source(s)
126,059 Actual Expenditures	LCFF District Certificated Salaries and Benefits 1.0 FTE EL Specialist- Maribel Naranjo Villalobos
38,065 Actual Expenditures	LCFF District Classified Salaries and Benefits 1.0 FTE EL Student Support Clerk- Klarissa Regalado
59,796 Actual Expenditures	LCFF District Classified Salaries and Benefits 2 Bilingual Para-educators, 0.975 FTE each- Sandra Macias, Ruben Andrade
0 Actual Expenditures	LCFF District Classified Salaries and Benefits 0.6 CSR Math Support
15,151 Actual Expenditures R24-00439- Office Depot \$4,000 R24-02229- Pocketalk Inc \$283.00, R24-04178- Office Depot \$4,000 = \$8,443 left, R24-06390- Amazon \$430, R24-04396- Amazon \$940, R24-07231- Amazon \$3,938	Title III Part A: Language Instruction for LEP Students 4000-4999: Books And Supplies ALD Materials and supplies
0 Actual Expenditures	Title III Part A: Language Instruction for LEP Students 4000-4999: Books And Supplies 4400-00 Noncapitalized Equipment over \$500

0 Actual Expenditures	Title III Part A: Language Instruction for LEP Students Certificated Salaries and Benefits Teacher EWA's (1100-30), Benefits, Sub's (1100-10)- Summer School- ALD Academy-Villalobos
806 Actual Expenditures R24-04635- \$806 Scholastic	Title III: Immigrant 4000-4999: Books And Supplies 4200-00 Books
186 Actual Expenditures R24-04396- Amazon \$186	Title III: Immigrant 4000-4999: Books And Supplies Materials and Supplies
11,575 Actual Expenditures R24-004227- Follett \$5,000 R24-04635- \$700- Scholastic left, R24-07201- \$3,472.27 , R24-07203- Scholastic \$2,400	Title III Part A: Language Instruction for LEP Students 4000-4999: Books And Supplies (4200-00)
0 Actual Expenditures	LCFF Site 4000-4999: Books And Supplies Materials Supplies, Snacks
0 Actual Expenditures	Title I Part A: Disadvantaged Students Classified Salaries and Benefits Classified Extra Hours (2100-30 hrly - Para Professionals/ Instructional Aids/ Comm. Liaison/ EL Clerk)
0 Actual Expenditures	Title III Part A: Language Instruction for LEP Students Certificated Salaries and Benefits EWA Counseling support EL (1200-30)
23,069 Actual Expenditures	Title III Part A: Language Instruction for LEP Students Certificated Salaries and Benefits FTE Support for English Learners-Tiana Mohondro
0	Title I Part A: Disadvantaged Students Certificated Salaries and Benefits

Actual Expenditures

Coaching FTE

## Strategy/Activity 2

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

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

4.2 Enrichment and Interventions for EL Students

Strategy/Activity

4.2 A Provide enrichment and interventions to EL students in order to support their learning and increase language acquisition.

### Proposed Expenditures for this Strategy/Activity

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

Amount(s)

Source(s)

2,000

Actual Expenditures

Title III Part A: Language Instruction for LEP Students  
5000-5999: Services And Other Operating Expenditures  
Field Trips (5713) Yellow Bus

2,000

Actual Expenditures

Title III Part A: Language Instruction for LEP Students  
5000-5999: Services And Other Operating Expenditures  
Field Trip (5820) Charter Bus

8,165

Actual Expenditures

R24-04912- Wonder Wood Ranch- \$5,000

Title III Part A: Language Instruction for LEP Students  
5800: Professional/Consulting Services And Operating Expenditures

## Strategy/Activity 3

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

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

4.3 Engage EL families

Strategy/Activity

4.3 A Communicate progress and supports for ELL students with parents, teachers and counselors.

### Proposed Expenditures for this Strategy/Activity

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

Amount(s)

Source(s)

Actual Expenditures	Title III Part A: Language Instruction for LEP Students 5000-5999: Services And Other Operating Expenditures Communication to parents, Print Shop (5830-00)
0 Actual Expenditures	LCFF Site 4000-4999: Books And Supplies Materials and Supplies for ELAC meetings and Reclassification Recognition
Actual Expenditures	
Actual Expenditures	

**Strategy/Activity 4**

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

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

4.4 Professional Development for EL Staff

Strategy/Activity

4.4 A Provide Professional Development to teachers of ELL students.

**Proposed Expenditures for this Strategy/Activity**

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

Amount(s)

0  
Actual Expenditures

Source(s)

Title III Part A: Language Instruction for LEP Students  
5000-5999: Services And Other Operating Expenditures  
Travel & Conference

**Strategy/Activity 5**

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

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



## 4.5 Software and Technology to support EL

### Strategy/Activity

4.5 A Provide EL students and parents access to technology (software programs), supplies, field trips, meetings to prepare them for the demands of the ELD standards.

### Proposed Expenditures for this Strategy/Activity

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

Amount(s)	Source(s)
1,020 Actual Expenditures	LCFF District 5000-5999: Services And Other Operating Expenditures Rosetta Stone Licenses
11,431 Actual Expenditures R24-00441- Brain POP \$3,566 = \$3,434 R24-04529- Lexia Learning \$7,450= \$3,434 left	Title III Part A: Language Instruction for LEP Students 5000-5999: Services And Other Operating Expenditures Professional Consulting Services---Software-Brain pop,
0 Actual Expenditures	LCFF Site 5000-5999: Services And Other Operating Expenditures Technology, Software and Apps

# Goals, Strategies, & Proposed Expenditures

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

## LEA/LCAP Goal

LCAP Goal 5 Students with Disabilities will be graduating college and career ready.

## Goal 5

LCAP Goal 5 Students with Disabilities will be graduating college and career ready.

## Identified Need

Students with Disabilities are not meeting proficiency standards on state and district assessments, therefore more support is needed in these areas to ensure students in this group are college and career ready.

## Annual Measurable Outcomes

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
STAR Midyear Reading SWD	Grade Equivalent 7th Grade 917.5 8th Grade 931.9	Increase the number of students scoring grade level equivalency by 10% 7th Grade 8th Grade
STAR Midyear Math SWD	Grade Equivalent 7th Grade 946.0 8th Grade 964.8	Increase the number of students scoring grade level equivalency by 10% 7th Grade 8th Grade
Chronically absent SWD	-24.2	Decrease chronic absenteeism by 10%
SBAC ELA SWD	-99.8	Increase by 10%
SBAC Math SWD	-152.6	Increase by 10%

Complete a copy of the Strategy/Activity table for each of the school's strategies/activities. Duplicate the table, including Proposed Expenditures, as needed.

## Strategy/Activity 1

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

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

5.1 Instructional Support for SWD Students

Strategy/Activity

5.1 A Provide books, materials and supplies to support Students with disabilities understanding of Core academic subjects, PE and the arts standards.

**Proposed Expenditures for this Strategy/Activity**

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

Amount(s)

1,605

Actual Expenditures  
R24-06705-Amazon \$1,605

Source(s)

LCFF Site  
4000-4999: Books And Supplies  
Materials and Supplies

**Strategy/Activity 2**

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

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

5.2 Enrichment and Intervention for SWD

Strategy/Activity

5.2 A Provide targeted before/after school and Saturday interventions and enrichment programs to meet SWD needs.

**Proposed Expenditures for this Strategy/Activity**

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

Amount(s)

705

Actual Expenditures

Source(s)

LCFF Site  
Certificated Salaries and Benefits  
EWAs for interventions/enrichments for SWD

**Strategy/Activity 3**

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

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

5.3 Engaging SWD Families

Strategy/Activity

5.3 A Monitor and communicate progress and available supports for Students with Disabilities with parents.

**Proposed Expenditures for this Strategy/Activity**

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

Amount(s)

500

Actual Expenditures

Source(s)

LCFF Site  
Certificated Salaries and Benefits  
After hour parent meetings

### **Strategy/Activity 4**

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

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

5.4 Professional Development for SWD staff

Strategy/Activity

5.4 A Support teachers of Students with Disabilities through instructional coaching and professional development.

#### **Proposed Expenditures for this Strategy/Activity**

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

Amount(s)

500

Actual Expenditures

Source(s)

LCFF Site  
Certificated Salaries and Benefits  
EWAs for PD

### **Strategy/Activity 5**

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

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

5.5 Software and Technology to Support SWD students

Strategy/Activity

5.5 Students with Disabilities will have access to technology, software programs, supplies to prepare them to meet the demands of Core subject areas.

#### **Proposed Expenditures for this Strategy/Activity**

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

Amount(s)

3,730

Actual Expenditures

Source(s)

LCFF Site  
4000-4999: Books And Supplies  
Materials and Supplies



# Goals, Strategies, & Proposed Expenditures

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

## LEA/LCAP Goal

LCAP GOAL 6 Foster and Homeless Youth (Youth in Transition) will attend school every day.

## Goal 6

LCAP GOAL 6 Foster and Homeless Youth (Youth in Transition) will attend school every day.

## Identified Need

Attendance data shows that Foster and YiT daily attendance needs improvement.

## Annual Measurable Outcomes

Metric/Indicator	Baseline/Actual Outcome	Expected Outcome
SBAC YiT ELA	-59	Increase by 10%
SBAC YiT MATH	-94.8	Increase by 10%
Chronically Absent	16.7%	Decrease the number of YiT who are chronically absent by 10%
Suspension Rate	4.8%	Decrease the number of suspensions school wide by 10%

Complete a copy of the Strategy/Activity table for each of the school's strategies/activities. Duplicate the table, including Proposed Expenditures, as needed.

## Strategy/Activity 1

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

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

6.1 Instructional Support for FY and YiT

### Strategy/Activity

6.1 A Eliminate the achievement gap for Foster Youth and YiT and by providing instructional support.

### Proposed Expenditures for this Strategy/Activity

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

Amount(s)	Source(s)
<p>300</p> <p>Actual Expenditures</p>	<p>LCFF District 4000-4999: Books And Supplies Material and supplies district wide for foster youth. Collaborate with district foster liaison.</p>
<p>30,000</p> <p>Actual Expenditures</p>	<p>Title I District 4000-4999: Books And Supplies Materials and Supplies for homeless youth. Collaborate with district homeless liaison.</p>
<p>1,500</p> <p>Actual Expenditures</p>	<p>LCFF District 5700-5799: Transfers Of Direct Costs Transportation plans for foster youth to maintain school stability. Collaborate with district foster liaison.</p>
<p>0</p> <p>Actual Expenditures</p>	<p>Title I Part A: Disadvantaged Students 4000-4999: Books And Supplies Emergency clothing/ Safety clothing</p>
<p>83</p> <p>Actual Expenditures</p>	<p>LCFF District 1000-1999: Certificated Personnel Salaries EWA for school staff to engage in meetings with youth after school hours. Per request, contact SPO.</p>
<p>19</p> <p>Actual Expenditures</p>	<p>LCFF District 3000-3999: Employee Benefits Benefits EWA for school staff to engage in meetings with youth after school hours.</p>
<p>42</p> <p>Actual Expenditures</p>	<p>LCFF District 2000-2999: Classified Personnel Salaries EWA for school staff to engage in meetings with youth after school hours.</p>
<p>16</p> <p>Actual Expenditures</p>	<p>LCFF District 3000-3999: Employee Benefits Benefits EWA for school staff to engage in meetings with youth after school hours.</p>
<p>42</p> <p>Actual Expenditures</p>	<p>LCFF District 2000-2999: Classified Personnel Salaries EWA for school staff to engage in meetings with youth after school hours. Workshops for parents/caregivers and students (FY and Homeless) will be provided to inform them of</p>

	their rights, responsibility, and available community resources.
16 Actual Expenditures	LCFF District 3000-3999: Employee Benefits Benefits EWA for school staff to engage in meetings with youth after school hours.

**Strategy/Activity 2**

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

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

6.2 Enrichment and Intervention for FY and YiT

Strategy/Activity

6.2 A Provide targeted before/after school and Saturday interventions and enrichments for Foster Youth and YiT.

**Proposed Expenditures for this Strategy/Activity**

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

Amount(s)	Source(s)
0 Actual Expenditures	LCFF Site Certificated Salaries and Benefits EWA's for interventions



# Summary of Expenditures in this Plan

## Total Allocations and Expenditures by Funding Source

Total Allocations by Funding Source		
Funding Source	Allocation	Balance (Allocations-Expenditures)
LCFF Site	173,150	0.00
Title I Part A: Disadvantaged	225,279	0.00
Title I Part A: Professional	25,031	0.00
Title I Part A: Parent Involvement	8,727	0.00
Title I Part A: SES	29,090	0.00
Title III Part A: Language Instruction	73,391	0.00
After School and Education Safety		
Title III: Immigrant	992	0.00

Total Expenditures by Funding Source	
Funding Source	Total Expenditures
After School and Education Safety (ASES)	89,159.00
LCFF District	1,448,560.40
LCFF Site	173,150.00
Title I District	30,000.00
Title I Part A: Disadvantaged Students	225,279.00
Title I Part A: Parent Involvement	8,727.00
Title I Part A: Professional Development (PI Schools)	25,031.00
Title I Part A: SES	29,090.00
Title III Part A: Language Instruction for LEP Students	73,391.00
Title III: Immigrant	992.00

## Summary of Expenditures in this Plan

### Total Expenditures by Object Type and Funding Source

Object Type	Funding Source	Total Expenditures
5800: Professional/Consulting Services	After School and Education Safety	89,159.00
1000-1999: Certificated Personnel	LCFF District	367.00
2000-2999: Classified Personnel	LCFF District	84.00
3000-3999: Employee Benefits	LCFF District	51.00
4000-4999: Books And Supplies	LCFF District	8,800.00
5000-5999: Services And Other	LCFF District	36,266.00
5700-5799: Transfers Of Direct Costs	LCFF District	1,500.00
5800: Professional/Consulting Services	LCFF District	9,629.00
Certificated Salaries and Benefits	LCFF District	981,699.00
Classified Salaries and Benefits	LCFF District	410,164.40
4000-4999: Books And Supplies	LCFF Site	74,308.00
5000-5999: Services And Other	LCFF Site	50,350.00
5800: Professional/Consulting Services	LCFF Site	7,000.00
Certificated Salaries and Benefits	LCFF Site	22,177.00
Classified Salaries and Benefits	LCFF Site	19,315.00
4000-4999: Books And Supplies	Title I District	30,000.00
4000-4999: Books And Supplies	Title I Part A: Disadvantaged Students	49,407.00
5000-5999: Services And Other	Title I Part A: Disadvantaged Students	55,057.00
5800: Professional/Consulting Services	Title I Part A: Disadvantaged Students	21,161.00
Certificated Salaries and Benefits	Title I Part A: Disadvantaged Students	96,640.00
Classified Salaries and Benefits	Title I Part A: Disadvantaged Students	3,014.00
5000-5999: Services And Other	Title I Part A: Parent Involvement	0.00
5800: Professional/Consulting Services	Title I Part A: Parent Involvement	917.00
5900: Communications	Title I Part A: Parent Involvement	4,000.00
Certificated Salaries and Benefits	Title I Part A: Parent Involvement	739.00
Classified Salaries and Benefits	Title I Part A: Parent Involvement	3,071.00
4000-4999: Books And Supplies	Title I Part A: Professional	590.00
5000-5999: Services And Other	Title I Part A: Professional	2,072.00
5800: Professional/Consulting Services	Title I Part A: Professional	3,232.00
Certificated Salaries and Benefits	Title I Part A: Professional	19,137.00
Classified Salaries and Benefits	Title I Part A: Professional	0.00
4000-4999: Books And Supplies	Title I Part A: SES	0.00
5000-5999: Services And Other	Title I Part A: SES	0.00
Certificated Salaries and Benefits	Title I Part A: SES	29,090.00
1000-1999: Certificated Personnel	Title III Part A: Language Instruction for	0.00
4000-4999: Books And Supplies	Title III Part A: Language Instruction for	26,726.00
5000-5999: Services And Other	Title III Part A: Language Instruction for	15,431.00
5800: Professional/Consulting Services	Title III Part A: Language Instruction for	8,165.00
Certificated Salaries and Benefits	Title III Part A: Language Instruction for	23,069.00

<b>Object Type</b>	<b>Funding Source</b>	<b>Total Expenditures</b>
4000-4999: Books And Supplies	Title III: Immigrant	992.00