

**Roosevelt High**

106216610358311

Principal's Name: Michael Allen

Principal's Signature: 

The Fresno Unified School District Board of Education approved this plan on: May 23, 2018

Title I SWP

<b>Table of Contents</b>	
<b>Topic</b>	<b>Details</b>
Cover Page	<i>CDS Code with Signature</i>
Table of Contents	<i>Listing of SPSA Contents and District Goals</i>
Centralized Services	<i>N/A</i>
Assurances	<i>Consolidated Program Assurances</i>
School Site Council	<i>Members list</i>
Required Signatures	<i>Principal and SSC Chairperson</i>
Budget	<i>Site Allocations</i>
School Quality Review Process	<ul style="list-style-type: none"> <li>• <i>Needs Assessment: Data Analysis and identification of needs and goals</i></li> <li>• <i>Actions designed to meet needs and targeted goals</i></li> <li>• <i>Budget allocations and planned expenditures</i></li> </ul>
Additional Documents	<i>SSC Bylaws/Site Parent Involvement Policy/Compact **See Addendum</i>

<b>District Goals</b>	
<p>The purpose of the four Fresno Unified School District Goals is to give the District direction to improve student outcomes. To accomplish the four District Goals, it is expected that all students will be in school, on time and ready to learn every day.</p>	
1.	All students will excel in reading, writing and math.
2.	All students will engage in arts, activities and athletics.
3.	All students will demonstrate the character and competencies for workplace success.
4.	All students will stay in school on target to graduate.

**Centralized Services** - No Centralized Services are utilized at this time.

**Consolidated Program Assurances**


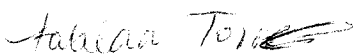
<p>The School Site Council (SSC) develops and revises the Single Plan for Student Achievement (SPSA) and the corresponding budget to be presented for approval to the Board of Education of the Fresno Unified School District annually.</p>
<p>The SSC, and all advisory committees, are formed in accordance with procedures established by federal or state law and regulations, and with membership parity as mandated. The advisory committees provide input on the SPSA.</p>
<p>The principal is an active member of the SSC and participates in regularly scheduled meetings throughout the school year. Classroom teachers, school staff, parents and students (secondary level only) are also participating members.</p>
<p>The school’s SSC, staff and parents participate in a needs assessment to help guide SPSA development.</p>
<p>The members of the SSC, the school’s English Learners’ Advisory Committee (ELAC) and members of other advisory school committees receive information and data detailing the needs of students during the SPSA development process and the comprehensive needs assessment. Information for all significant subgroups includes the economically disadvantaged students, students with disabilities, gifted and talented students, English Learners, and foster youth.</p>
<p>School sites schedule SSC and ELAC meetings yearly to elect officers, designate representation for district meetings (DAC and DELAC), and provide input for the SPSA. ELAC may vote to consolidate with the SSC every two years.</p>
<p>Opportunities for parents to participate in the development of the SPSA are provided by all schools, as described in the Elementary and Secondary Education Act (federal law), California Education Code, and the policies and regulations of the Fresno Unified School District Board of Education. The SPSA includes strategies to improve parent involvement and examples of the Parent Involvement Policy and the Parent-School Compact.</p>
<p>Strategies to improve student achievement, meet measurable objectives, provide high quality professional development, and support struggling students through the use scientifically-based research are included in the SPSA. The SPSA reforms and supplemental funding provide opportunities for all students to meet state standards by extending learning time, supporting grade-level and school-level student transitions and providing social-emotional supports for students.</p>
<p>The Single Plan for Student Achievement is reviewed and revised during the first semester of each school year, and re-evaluated and re-written during the second semester of each school year for annual approval by the Board of Education.</p>

School Site Council

School Site Council List					
Member Name	Principal	Classroom Teacher	Other Staff	Parent/Community Member	Secondary Student
1. Principal – Michael Allen	X				
2. Chairperson – Fabian Torres					X
3. Lilia Becerril				X	
4. Leonila Cortes				X	
5. Claudia Silva				X	
6. Jackeline Becerril					X
7. Daisy Garcia					X
8. Adela Rodriguez				X	
9. Yesenia Gutierrez				X	
10. Jesica Jones			X		
11. Adriana Cadenas		X			
12. Krystal Rivera		X			
13.					
14.					
15.					

Check the appropriate box below:
<input checked="" type="checkbox"/> ELAC reviewed the SPSA as a school advisory committee.
<input type="checkbox"/> ELAC voted to consolidate with the SSC. Date _____.

**Required Signatures**

Required signatures: Principal and School Site Council (SSC) Chairperson have reviewed all assurances and certify that the SSC has operated in compliance, and in consultation with the English Learner Advisory Committee (ELAC), school staff, and other advisory committees in the development of this plan. The SSC recommend that the Board of Education of Fresno Unified School District approve this Single Plan for Student Achievement.			
Title	Print Name Below	Signature Below	Date
Principal	Michael Allen		3/20/18
SSC Chairperson	Fabian Torres		03/20/18

Additional Documents include the site Parent Involvement Policy, Compact, and the SSC Bylaws

Office of State and Federal Programs  
Preliminary Site Categorical Allocations

FY 2018/19

Roosevelt - 0395

**ON-SITE ALLOCATION**

3010	Title I	\$193,828 *
7090	LCFF Supplemental & Concentration	\$548,358
7091	LCFF for English Learners	\$190,881
<b>TOTAL 2018/19 ON-SITE ALLOCATION</b>		<b>\$933,067</b>

* Title I requires a specific investment for Parent Involvement	
Title I Parent Involvement - Minimum Required	\$59,024
Remaining Title I funds are at the discretion of the School Site Council	\$134,804
Total Title I Allocation	\$193,828

## Roosevelt High 2018-2019 - Single Plan for Student Achievement (SPSA)

### Goal 1 - All Students will excel in reading, writing and math

#### School Quality Review

##### School Level Dashboard

Goal 1 Metrics	Current %	Target %
Completing AP/IB Courses with Credits Earned (HS)	23.365	35
EL Reclassification Rate (All grade levels)	6.696	20
SBAC ELA 3-8, 11 - Meets or Exceeds Standards (grades 3-11)	39.059	50
SBAC Math 3-8, 11 - Meets or Exceeds Standards (grades 3-11)	5.735	15

#### Needs Assessment

**Step 1:** After selecting the metrics, analyzing the current school dashboard and the relevant site data, conduct an analysis and answer the questions below.

**1** What were the key factors that contributed to these performance outcomes for each metric.

##### **SBAC ELA 3-8, 11 - Meets or Exceeds Standards (grades 3-11)**

Springboard GVC

AC work dedicated to creating and analyzing Common Formative Assessments and student work

##### **SBAC Math 3-8, 11 - Meets or Exceeds Standards (grades 3-11)**

Big Ideas GVC

AC work dedicated to creating and analyzing Common Formative Assessments and student work

##### **Completing AP/IB Courses with Credits Earned (HS)**

AP Coordinator with work periods built in to the day

APAL supports in place

AP AC meetings once per month

##### **EL Reclassification Rate (All grade levels)**

Multi content AC work dedicated to analyzing factors in progress of EL students

**2** What were the key factors that contributed to the disproportionality for any significant subgroups.

##### **SBAC ELA 3-8, 11 - Meets or Exceeds Standards (grades 3-11)**

##### **SBAC Math 3-8, 11 - Meets or Exceeds Standards (grades 3-11)**

##### **Completing AP/IB Courses with Credits Earned (HS)**

Those students consistently attending APAL tutorials have exhibited higher level of connectedness and ownership of their AP success.

Involvement efforts (AP lunch line days, AP night at sporting events, AP recognition) are promising and gaining momentum.

##### **EL Reclassification Rate (All grade levels)**

Changes in CELDT assessment tool impacted redesignation rate.

ELD instruction was supported through categorical funds, increasing contact hours for designated ELD.

PL around EL instruction, monitoring and support  
EL monitoring on a quarterly basis

**Step 2:** Share the data and analysis with the School Site Council (SSC), English Learner Advisory Committee (ELAC) and school staff, as required. Record feedback and suggestions from each group below.

**1** SSC:

Student Supports:

- Increase technology resources
- Tutoring
- After School Program
- Strengthen school-home communication of supports

**2** ELAC:

Student Supports:

- Additional bilingual assistants
- Tutoring
- After School Program
- Strengthen school-home communication of supports

**3** Staff:

Dedicated time for intervention  
Continuance of Accountable Community time

**Step 3:** Review actions funded by Title I last year and explain their effectiveness and any changes planned for use of Title I funds:

Increase in BIA staffing has supported students in language acquisition and confidence on campus

Increased focus on technology acquisition and sustainability has provided students more access to tech resources on a consistent basis. That focus will continue toward a goal of one fully functioning tablet/laptop cart in every core subject classroom.

Working through ASP has provided much needed tutoring opportunities for students. Dedicated time for intervention and school connectedness is being structured for 18/19 school year.

**Action 1**

**Title:** Successful completion of Literacy and Mathematics Coursework

**Action Details:**

Student learning will be demonstrated through successful completion of literacy and mathematics coursework, resulting in a reduction in the D/F rate in those courses and an increase in the number of students scoring "meets or exceeds standards" on FUSD Interim Assessments and CAASPP.

**Reasoning for using this action:**



Strong Evidence



Moderate Evidence



Promising Evidence

**Explain the Progress Monitoring and data used for this Action**



Details: Explain the data which will specifically monitor progress toward each indicator target

Effective instruction will be evidenced through student demonstration of Schoolwide Learner Outcomes. Demonstration will be through reflective student writing, conversation, self-evaluation of progress and teacher evaluation of students' progress toward meeting SLOs.

Students will be:

- Effective Communicators
- Complex Thinkers
- Self-Directed Learners
- Collaborative Workers
- Community Participants.

Owner(s):

All Roosevelt Staff

Timeline:

Ongoing

Details: Explain the data which will specifically monitor progress toward each indicator target

Common assessments

Student work products

Scores on like assignments

Grade and data trends

Owner(s):

Accountable Communities

Individual classroom instructors

Tier II Intervention Specialist

Timeline:

Ongoing

Weekly AC meetings

Progress report grades

Interim assessment data

CAASPP data

SAT/PSAT data

Details: Explain the data which will specifically monitor progress toward each indicator target

Student learning lab participation records will include

- After School Program
- APAL
- Credit Recovery
- Night School
- Khan Academy Lab
- Additional labs established based on indicated need

Owner(s):

Instructors

After School Program

AP Coordinator

Credit Recovery Instructors

Counseling Team

Administration

Timeline:

Ongoing

Quarterly and progress reports

AC work sessions

Describe Direct Instructional Services to students, including materials and supplies required (curriculum and instruction):

- Students will receive access to a rigorous, common curriculum framework and student-centered classrooms
- Math GVC: Big Ideas
- ELA GVC: Spring Board
- NGSS framework and practices
- HSS text adoption
- Other literacy and technical subject disciplines
- Students will have consistent access to technology, software, digital resources, and other supplies to support rigorous coursework.
- Technology refresh will occur on a rotating basis, oldest resources will be refreshed first.

Specify enhanced services for EL students:

- All teachers will utilize best practices in support academic language acquisition
- Bilingual Instructional Assistants will provide direct support in classrooms to newcomer English Learner students
- An English Learner Program Teacher on Special Assignment (.5 FTE) will support data analysis and instruction
- Community Relations Liaisons (2) support the EL program, parents and community members in connecting to school and supporting academic progress throughout the language acquisition process
- A portion of AC time will be designated for planning to meet the needs of English Learners
- Parent Center courses and resources will fluctuate to meet dynamic needs of English Learners and the community
- Ongoing professional learning focused on instructional strategies, differentiated instruction, tiered

- As funds are available or unused in categories other than those supporting technology purchase and maintenance, those funds may be transferred and utilized to purchase, support and maintain provision of technology resources.
- Students will have access to online support, including Khan Academy/College Board and other content oriented ancillary and expert sites
- Student planners will assist in developing organizational and planning skills necessary for academic success
- First intervention will take place in the classroom in real time.
- Additional intervention/enrichment support will take place in individual classrooms, specialized tutorials and Learning Labs
- All students will participate in Advisory periods in support of school connectedness and intervention
- An Assessment Coordinator Teacher on Special Assignment (.5)
- Full time Intervention Specialist for Tier II interventions
- Tier II Intervention team: VP, Psychologist, Intervention Specialist
- TNTP Math support for students

#### Explain the actions for Parent Involvement (required by Title I):

Parent Involvement will be invited, encouraged and supported through:

- Informational meetings
- Grade distribution nights
- Service on decision-making/input committees such as SSC and ELAC
- Parent learning opportunities provided through the Parent Center
- Two Community Relations Liaisons working in the Parent Center on-site
- Parent-Tutor, a designated resource center maintained on the Roosevelt website

interventions, RtI structures/needs/implementation specific to EL

#### Describe Professional Learning related to this action:

- District, site, and consultant professional learning for Math CCSS/GVC Big Ideas
- PLI Partnership for Math instructors
- PLI Partnership for English Language Arts instructors
- District, site, and consultant professional learning for ELA CCSS/Spring Board/GVC
- District, site, and consultant professional learning for NGSS resources and implementation
- District, site, and consultant professional learning for HSS adoption and implementation
- Teacher collaboration focused on improving students outcomes during AC meetings
- Focus on instructional practices during Buyback opportunities, through other readings, and collaborative learning sessions
- Focus on formative assessment strategies, practices and analyses
- Discussions around the development of common grading systems, during AC meetings
- Buyback and Institute learning opportunities and other readings
- Ongoing professional learning focused on instructional strategies, differentiated instruction, tiered interventions, RtI structures/needs/implementation for tiers II & III, including travel expenses for off-site/out-of-district PL opportunities
- PL on Social Emotional Learning, student-school connections, tier II and III strategies and resources
- Sub release time for teachers for planning, PLI, and other PL opportunities
- PL resources: [Learning by Doing](#), [Visible Learning for Literacy](#), [On Your Mark](#), [Design in 5](#)

## **Action 2**

**Title:** A-G Offerings and Completion

#### Action Details:

Increase the number and percentage of students who are on-track for graduation and A-G completion. Encourage a college and career-going culture by increasing the number and percentage of students who meet A-G Competitive Eligibility criteria, by increasing the percent of students who are on track to complete 19 A-G courses and have a grade point average of 3.0 or higher. Focus on effective first instruction, support for students struggling academically, and multiple opportunities for students to demonstrate proficiency throughout the semester.

Reasoning for using this action:

Strong Evidence

Moderate Evidence

Promising Evidence

**Explain the Progress Monitoring and data used for this Action**

Details: Explain the data which will specifically monitor progress toward each indicator target

Effective first instruction and classroom support, as observed using the Instructional PracticeGuide during classroom walkthroughs

Owner(s):

Administration  
District administration  
Instructional Coach  
Assessment/Data/EL TSA

Timeline:

Ongoing  
Reported weekly

Details: Explain the data which will specifically monitor progress toward each indicator target

Monitoring of student grades, specifically in ELA, Math, History Social Science, and Science with progress reports every 5 weeks

Owner(s):

Classroom instructors  
Accountable Communities  
Counselors

Timeline:

5 week cycles  
Ongoing

Details: Explain the data which will specifically monitor progress toward each indicator target

Frequent monitoring of individual students who have multiple D/F grades on any progress report

Owner(s):

Classroom instructors  
Accountable Communities  
Counselors

Timeline:

Ongoing

Details: Explain the data which will specifically monitor progress toward each indicator target

Targeted support for students who are not on track, as measured by grade improvements following referral to tutoring in After School Program, and meeting notes from discussions in ACs about necessary in-class support

Owner(s):

Classroom instructors  
Accountable Communities  
Counselors  
Instructional Coach  
Assessment/Data/EL TSA

Timeline:

Ongoing  
As needed

Details: Explain the data which will specifically monitor progress toward each indicator target

Credit recovery enrollment data for students who are not on-track

Owner(s):

Counselors  
Credit Recovery teachers

Timeline:

Semester reporting/grades  
On course completion for recovery efforts

Describe Direct Instructional Services to students, including materials and supplies required (curriculum and instruction):

Specify enhanced services for EL students:

- All teachers will utilize best practices in support academic language acquisition

- Differentiated instruction at the rigor of the Common Core State Standards.
- Academic counseling to promote academic success.
- Access to supplemental materials and supplies, including technology and digital resources to support learning
- Computer Lab Assistant (0.375) to support technology and digital resources to support learning
- Maintenance of school copy machines to support access to resources
- After school tutoring for all grades, with a specific focus on 9th and 11th grade access to both teachers and student peer tutors
- Credit recovery opportunities on and off campus, during and after school hours
- On-track and borderline 10th grade students to visit a UC or CSU campus
- Supplemental materials to support and encourage student achievement and improved performance in all curricular areas
- First intervention will take place in the classroom in real time.
- Second intervention will occur outside class time, in small groups or one on one, supported by teachers and/or After School Program, Learning Labs, peer tutors
- Supplemental contracts for tutoring and intervention supports
- Intense intervention/remediation will be through credit recovery, assigned prescribed tutorials, ELSP.
- Assessment and Data TSA (.5)

- Bilingual Instructional Aides will be available in classrooms to provide primary language support for beginning EL students
- Quarterly monitoring of RFEP students
- Specific strategies to support learning needs of students in and outside the classroom
- EL Program TSA (.5)

**Explain the actions for Parent Involvement (required by Title I):**

- Encourage Edutext enrollment
- Require parent meetings for students who are considered severely off-track (two or more F grades)
- Parents will be encouraged to participate in informational meetings, including Back to School Night, Open House, grade distribution nights, and Academic Awards ceremonies, etc.
- Parent learning opportunities will be provided through the Parent Center, with the support of two Community Relations Liaisons and Parent University
- Encourage parents to attend college-going informational sessions, including information on UC and FAFSA

**Describe Professional Learning related to this action:**

- Collaboration opportunities for teachers and staff to calibrate and engage in peer learning
- Professional Learning on grading practices, common assessments and rubric development, intervention, enrichment, social emotional learning
- Sub release for teachers for planning
- ACs will develop classroom based academic interventions and to identify students who need access to additional, prescribed interventions
- Learning around structuring interventions and enrichments in and out of class time
- Professional learning for office staff on how to enroll parents in Edutext and other tech and digital support tools

### Action 3

**Title:** Advanced Placement

**Action Details:**

Focus on goals and implement supports to increase the number of students who meet the AP Eligibility Pool Criteria, as well as the percentage of students who complete AP courses and pass the corresponding AP exam with a score of 3 or higher. This will require an increase in the amount of students who meet the District ELA/Math placement criteria by demonstrating success in prior courses, requiring a focus on effective first instruction, and necessary support models for ELA and Math, as well as the development of a preparation and support plan for current AP students.

**Reasoning for using this action:**



Strong Evidence



Moderate Evidence



Promising Evidence

**Explain the Progress Monitoring and data used for this Action**

**Details: Explain the data which will specifically monitor progress toward each indicator target**

Prepare 9th grade students for success on the PSAT (10th), as measured by evidence of implementation of regular practice on PSAT/SAT problems in classrooms, and PSAT data including the number and percentage of students who take the PSAT

**Owner(s):**

Classroom teachers  
AP Coordinator  
Assessment/Data/EL TSA

**Timeline:**

Quarterly and progress reports

**Details: Explain the data which will specifically monitor progress toward each indicator target**

Continue preparing students to be successful on the SAT with regular opportunities during classes, and as part of a preparation plan through College Board/Khan Academy, as measured by enrollment in online preparation opportunities.

**Owner(s):**

Classroom teachers  
Assessment/Data/EL TSA  
AP Coordinator

**Timeline:**

Ongoing  
SAT administration

**Details: Explain the data which will specifically monitor progress toward each indicator target**

Exam preparation provided for AP students, as evidenced by written AP Exam Preparation Plan by each AP teacher, as well as sign-in sheets for students who attend preparations sessions.

**Owner(s):**

AP teachers  
APAL support teachers  
AP Coordinator

**Timeline:**

Ongoing

**Describe Direct Instructional Services to students, including materials and supplies required (curriculum and instruction):**

- Students will receive access to a rigorous curriculum framework and student-centered classrooms
- Students will have access to Native Speaker sequence, with rigorous World Language coursework and progressions leading to AP Opportunity for all 9th and 10th grade students to engage in preparations for PSAT
- Students will have access to technology, software, and other supplies to support in preparations for rigorous coursework
- Students will have opportunities to complete original credit courses through Edgenuity, allowing them flexibility in their schedules and course loads
- Student planners will support organizational/planning skills necessary for academic success
- In preparation for writing requirements in AP, classroom focus on writing practices in all subject areas, including participation in a School Wide Write
- First intervention will take place in the classroom in real time.
- Second intervention will occur outside class time, in small groups or one on one, supported by teachers and/or After School Program, peer tutors and AP tutorial (APAL) sessions
- Intense intervention/remediation will be through credit recovery, assigned prescribed tutorials, ELSP.
- AP Coordinator
- Assessment and data Coordinator TSA (.5)

**Specify enhanced services for EL students:**

- All teachers will utilize best practices in support academic language acquisition
- Provision of non-school time to utilize technology and resources to support learning needs outside the classroom
- Intentional recruitment of EL students
- EL Program TSA (.5)

**Explain the actions for Parent Involvement (required by Title I):**

- Parents will be encouraged to participate through AP Parent Night, AP recognition events, etc.
- Service on decision-making committees such as SSC and ELAC
- Parent learning opportunities provided through the Parent Center
- Community Relations Liaisons (2) working in the Parent Center on-site
- Parent-Tutor, a designated resource center maintained on the Roosevelt website. The tab will contain

**Describe Professional Learning related to this action:**

- AP Training for all AP teachers
- Teacher collaboration focused on improving students outcomes in AP classes, as well as opportunities to meet outside of the school day
- APAL support structure for AP teachers
- District professional learning for Math and ELA CCSS and new materials adoptions

information and links about mathematics to support parents in being tutors at home as they help their children with school work

- Specific professional learning and growth for World Languages teachers
- Focus on learning about the PSAT and how to prepare students for success on the assessment
- Information about AP Eligibility for all teachers

## Action 4

**Title:** EL Redesignation

### Action Details:

Focus on fully supporting English Learners in their language acquisition process. Including designated and integrated ELD instruction, close monitoring of redesignation rates and growth in language acquisition.

**Reasoning for using this action:**     Strong Evidence                       Moderate Evidence                       Promising Evidence

### Explain the Progress Monitoring and data used for this Action

#### Details: Explain the data which will specifically monitor progress toward each indicator target

Ds/Fs Monitoring

RFEP Monitoring

Performance on Illuminate

CAASPP and SAT scores

District Interim progress

ELPAC progress

#### Owner(s):

Classroom Teachers

EL Program TSA (.5)

Administration

#### Timeline:

Ongoing

Quarterly and progress reporting

#### Describe Direct Instructional Services to students, including materials and supplies required (curriculum and instruction):

Instructional support materials, subscriptions, technology resources, admission fees, transportation for off-site learning experiences

BIAs

ELD instructors

EL Learning Labs

Supplemental contracts for Learning Lab for tutoring/intervention supports

Teachers trained in supporting EL instruction

Incentives for growth and redesignation

#### Explain the actions for Parent Involvement (required by Title I):

Parent participation:

- ELAC

#### Specify enhanced services for EL students:

BIAs shared among core subject courses

EL supports through Learning Labs

EL goal setting

EL Program TSA (.5)

Instructional Coach support for classroom teachers and individual students as needed

ELPAC Assessors

#### Describe Professional Learning related to this action:

Professional learning through intentional collaboration with EL Program TSA and Instructional Coach with an emphasis on developing lessons with high impact EL strategies and learning activities.

- Grade distribution nights
- College Nights
- Freshman Parent Nights
- Open House/Back to School
- Title I Parent Meeting

Ongoing parent involvement invitations, whole site and Parent Center

Notification of ELPAC timing, progress, and redesignation

PL on implementing the ELD and State Standards

Sub release for teachers for EL planning and PL opportunities

Continued emphasis on Academic Vocabulary in all subject areas

EL instructional focus across the curriculum, structured interactions, complex thought, talk, and text

# 2018-2019 SPSA Budget Goal Subtotal

State/Federal Dept 0395 Roosevelt High School (Locked)

## G1 - All students will excel in reading, writing, and math

Action	Funding	Spending Activity	Expense	Personnel	FTE	Vendor / Purpose of Expenditure	Budget
G1A1	Title 1 Basic	Instruction	Nc-Equipment			technology purchase G1 2/3/4	20,000.00
G1A1	Title 1 Basic	Instruction	Travel			travel expenses	7,000.00
G1A1	Sup & Conc	Instruction	Teacher-Regu	Teacher, Spec Assgn	0.6450	Assessment/Data/EL Program	77,582.00
G1A1	Sup & Conc	Instruction	Teacher-Subs			teacher subs; planning days; (PLI@12K) G1-Act 1-6	23,427.00
G1A1	Sup & Conc	Instruction	Teacher-Supp			teacher supplemental hours	29,929.00
G1A1	Sup & Conc	Instruction	Mat & Supp			materials and supplies	26,120.00
G1A1	Sup & Conc	Instruction	Direct-Maint			: tech maintenance	6,581.00
G1A1	LCFF: EL	Instruction	Teacher-Regu	Teacher, Spec Assgn	0.3550	Assessment/Data/EL Program	42,701.00
G1A2	Title 1 Basic	Instruction	Teacher-Subs			teacher substitutes; planning days G1-Act 1-6	17,572.00
G1A2	Title 1 Basic	Instruction	Teacher-Supp			supplemental contracts; intervention/support	29,929.00
G1A2	Sup & Conc	Instruction	Bks & Ref			Books & other reference; TurnItIn; digital and print subscriptions G1-A 1-6; G4-A3	60,000.00
G1A2	Sup & Conc	Instruction	Nc-Equipment			NC equipment; G1 A1-3, G 4 A1-3	35,000.00
G1A2	Sup & Conc	Instructional Supervision & Admir	Copier Maint			Copier maintenance; G 1 A1-4; G 3 A 1-2	15,000.00
G1A2	Sup & Conc	Instructional Library, Media & Te	Cls Sup-Reg	Paraprof, Computer Lab Asst II	0.3750	McKnight Thao/Library Media/Learning Labs/campus tech G1A1	13,466.00
G1A4	Sup & Conc	Instruction	Ins Aide-Reg	Paraprof, Bilingual Spanish	0.4375	direct support to EL students	12,644.00
G1A4	Sup & Conc	Instruction	Direct-Other			ELPAC Assessors	10,000.00
G1A4	LCFF: EL	Instruction	Teacher-Subs			EL Planning; assessment support	2,343.00
G1A4	LCFF: EL	Instruction	Teacher-Supp			EL Learning Lab	3,592.00
G1A4	LCFF: EL	Instruction	Ins Aide-Reg	Paraprof, Bilingual Spanish	0.7500	direct support to EL students	47,126.00
G1A4	LCFF: EL	Instruction	Ins Aide-Reg	Paraprof, Bilingual Spanish	0.8750	direct support to EL students	45,294.00
G1A4	LCFF: EL	Instruction	Ins Aide-Reg	Paraprof, Bilingual Spanish	0.8750	direct support to EL students	46,628.00
G1A4	LCFF: EL	Instruction	Mat & Supp			materials and supplies	1,715.00
G1A4	LCFF: EL	Instruction	Mat & Supp			: EL incentives, admissions	1,482.00

**\$575,131.00**



**Goal 2 - All Students will engage in arts, activities, and athletic**

**School Quality Review**

School Level Dashboard

Goal 2 Metrics	Current %	Target %
Goal 2 Participation Rate	77.343	87

Needs Assessment

**Step 1:** After selecting the metrics, analyzing the current school dashboard and the relevant site data, conduct an analysis and answer the questions below.

**1** What were the key factors that contributed to these performance outcomes for each metric.

**Goal 2 Participation Rate**

- Increased efforts of student leadership students to engage non-participating students
- Added recruitment efforts to engage students in athletics
- Recruitment efforts for RSA enrollment and participation in arts electives

**2** What were the key factors that contributed to the disproportionality for any significant subgroups.

**Goal 2 Participation Rate**

Students in need of credit recovery do not have room in their schedules for elective course as they recover credits through APEX/Edgenuity during the school day

**Step 2:** Share the data and analysis with the School Site Council (SSC), English Learner Advisory Committee (ELAC) and school staff, as required. Record feedback and suggestions from each group below.

**1** SSC:

- Need multiple opportunities for all students to be involved in arts and activities during the day and outside school hours
- Need continued language support personnel (BIAs in classrooms) in budget
- Ensure budgeted monies to support student involvement, including transportation and supplies for activities
- Maintain clear, frequent school to home communication
- Increase parent participation in overall school program

**2** ELAC:

- Include activity and involvement supports that meet student language needs
- Maintain clear, frequent school-home communication
- Need language support in content areas other than English Language Arts
- Increase parent participation

**3** Staff:

- Need EL support, including ongoing professional learning and time to plan for, implement, and analyze programs to EL needs
- Continue designated EL program support for lower EL levels
- Increase parent participation

## Action 1

**Title:** Student Involvement

### Action Details:

Student Leadership classes and clubs will be in place to support student involvement in non-academic school activities. Staff and students will provide opportunities and encouragement for all students to participate in a multitude of Goal 2 activities including clubs, athletics, arts, co-curricular activities, class sponsored and school wide events, and transition from middle to high school as well as transition from high school to college and career.

<b>Reasoning for using this action:</b> <input checked="" type="checkbox"/> Strong Evidence <input type="checkbox"/> Moderate Evidence <input type="checkbox"/> Promising Evidence
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### Explain the Progress Monitoring and data used for this Action

#### Details: Explain the data which will specifically monitor progress toward each indicator target

Student Leadership class enrollment

Club participation and recruitment

Resources for involvement opportunities such as transportation, art supplies, entry and licensing fees, and supplies for activities and events

Campus wide student activities

- rallies
- assemblies
- lunchtime gatherings
- cultural celebrations
- Club Rush
- regional sports events
- specially designated games/events/campaigns

#### Owner(s):

Campus Culture Director

Administration

Campus Safety

Support staff

Instructional staff

#### Timeline:

Ongoing

Quarterly and progress reports

#### Details: Explain the data which will specifically monitor progress toward each indicator target

Unified League participation rates

Special Olympics participation rates

Enrollment in specialty/supportive physical education courses

#### Owner(s):

Unified League Coaches

Special Olympics Coaches

Administration

Counselors

Campus Safety

#### Timeline:

Seasonal

Ongoing

Quarterly and progress reports

#### Details: Explain the data which will specifically monitor progress toward each indicator target

Enrollment in arts electives /Completion of arts electives

RSA students

Non-RSA students

#### Owner(s):

Counselors

RSA Director

Administration

#### Timeline:

Ongoing

Quarterly and progress reports

Details: Explain the data which will specifically monitor progress toward each indicator target

School Climate and Culture Survey Spring 2018 Results for indicators students responding they feel a part of the school. Monthly monitoring of Goal 2/Student Engagement data using the following indicators:

- Number and Percentage of Goal 2 Opportunities Offered to Students
- Number and Percentage of Students Not Involved in Goal 2
- Number and Percentage of students not engaged in any Goal 2 activities who sub-groups are more than 10% negatively disproportionately represented

Details: Explain the data which will specifically monitor progress toward each indicator target

Increase recruitment and participation in athletics as athletes and spectators

Describe Direct Instructional Services to students, including materials and supplies required (curriculum and instruction):

Leadership Class sections

Campus Culture Director

Direct support for incoming freshman

- Bridge
- Link Crew
- Orientation

CADA student institute

All students will be enrolled in Advisory in support of SEL

Alliance classes for Men and Women

Student Reengagement Center

Materials and supplies to support VAPA, student involvement in RSA

Supplemental contracts for RSA to support access and involvement in the arts

Explain the actions for Parent Involvement (required by Title I):

School messenger notifications

Communication of opportunities and progress in parent forums

- SSC
- ELAC
- Parent Center classes
- Social Media

Owner(s):

Campus Culture Director

Administration

Campus Safety Team

Instructional staff

Support staff

Timeline:

Ongoing

Annual survey results

Owner(s):

Athletic Director

Campus Culture Director

Administration

Timeline:

Ongoing

Seasonal enrollment and participation

Specify enhanced services for EL students:

Public relations flyers, notices, etc., tailored for language preferences

Parent Center and Community Relations Liaisons

Campus culture involvement opportunities

Describe Professional Learning related to this action:

CADA PL for CCD

SEL PL for staff

Men's and Women's Alliance support

SRC/REC/Campus Culture supports and PL

## 2018-2019 SPSA Budget Goal Subtotal

State/Federal Dept 0395 Roosevelt High School (Locked)

### G2 - All students will engage in arts, activities, and athletics

Action	Funding	Spending Activity	Expense	Personnel	FTE	Vendor / Purpose of Expenditure	Budget
G2A1	Sup & Conc	Instruction	Travel			travel: CADA, Ecology, Mock Trial, etc.	10,000.00
G2A1	Sup & Conc	Instruction	Direct Trans			travel/Alliance/move-up/field trips; G 3 A1; G3, A2; G2 A1; G1, A1-4	5,000.00
G2A1	Sup & Conc	Instruction	Teacher-Supp			RSA supplemental	29,929.00

**\$44,929.00**

**Goal 3 - All Students will demonstrate the character and competencies for workplace success**

**School Quality Review**

School Level Dashboard

Goal 3 Metrics	Current %	Target %
Linked Learning Enrollment	23.182	40
CTE Enrollment	38.878	50

Needs Assessment

**Step 1:** After selecting the metrics, analyzing the current school dashboard and the relevant site data, conduct an analysis and answer the questions below.

<p><b>1</b> What were the key factors that contributed to these performance outcomes for each metric.</p> <p><b>CTE Enrollment</b></p> <p>Increased recruitment efforts at feeder middle schools and district wide program events Increased course offerings for CTE on site</p> <p><b>Linked Learning Enrollment</b></p> <p>Increased recruitment efforts at feeder middle schools and district wide program events Expanded course offerings within Linked Learning programs</p>	<p><b>2</b> What were the key factors that contributed to the disproportionality for any significant subgroups.</p> <p><b>CTE Enrollment</b></p> <p><b>Linked Learning Enrollment</b></p>
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**Step 2:** Share the data and analysis with the School Site Council (SSC), English Learner Advisory Committee (ELAC) and school staff, as required. Record feedback and suggestions from each group below.

<p><b>1</b> SSC:</p> <p>Continue to increase CTE/Linked Learning offerings Increase informative/recruitment efforts to involve students in CTE/Linked Learning</p>	<p><b>2</b> ELAC:</p> <p>Provide as much language/BIA support as possible in CTE/Linked Learning courses Clear, frequent school-home communication and informative/recruitment efforts</p>	<p><b>3</b> Staff:</p> <p>Expanded CTE and Linked Learning offerings More options for school to work connections for those not college bound</p>
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**Action 1**

**Title:** Schoolwide Learner Outcomes

[Action Details:](#)

Students will demonstrate knowledge of the School wide Learner Outcomes and practice of lifelong skills as:

- Effective Communicators
- Complex Thinkers
- Self-Directed Learners
- Collaborative Workers
- Community Participants.

Reasoning for using this action:  Strong Evidence  Moderate Evidence  Promising Evidence

**Explain the Progress Monitoring and data used for this Action**

Details: Explain the data which will specifically monitor progress toward each indicator target

Student demonstration of Schoolwide Learner Outcomes. Demonstration will be through reflective student writing, conversation, self-evaluation of progress and teacher evaluation of students' progress toward meeting SLOs.

Students will be:

- Effective Communicators
- Complex Thinkers
- Self-Directed Learners
- Collaborative Workers
- Community Participants.

Owner(s):

All Roosevelt Staff  
Students  
Parent Center

Timeline:

Ongoing

Details: Explain the data which will specifically monitor progress toward each indicator target

Men's and Women's Alliance

- enrollment
- academic and behavior trends of participants
- A-G completion rates
- AP enrollment data

Owner(s):

Alliance instructors  
Administration

Timeline:

Quarterly and progress reports

Describe Direct Instructional Services to students, including materials and supplies required (curriculum and instruction):

Explicit connections of lesson studies to SLOs  
Alliance speakers, field experiences, transportation, and fees  
Assessment/Data TSA (.5)  
Instructional Coach  
Tier II Intervention Specialist

Specify enhanced services for EL students:

Quarterly and progress monitoring of EL participation rates  
EL Program TSA (.5)

Explain the actions for Parent Involvement (required by Title I):

Parent volunteers on site

Describe Professional Learning related to this action:

SLO PL and planning for staff

Parent input groups such as SSC and ELAC  
 Participation in surveys, question/answer sessions, committees  
 Parent courses through Parent Center  
 Social media updates/contact

Alliance teacher and support staff training  
 SEL Learning PL  
 RtI structures, planning, implementation, analysis  
 Differentiated Instruction and Interventions  
 Work with Tier II Intervention Specialist

**Action 2**

**Title:** Career and College Ready

Action Details:

Students will have opportunities to be involved in pathways, both linked learning and CTE, that provide students with career exploration and preparation. Students will have opportunities to be involved in the Roosevelt School of the Arts and electives embedded in that program to provide students with career exploration, preparation for the workforce, and exposure to experiences not offered in other academic areas.

**Reasoning for using this action:**     Strong Evidence                       Moderate Evidence                       Promising Evidence

**Explain the Progress Monitoring and data used for this Action**

Details: Explain the data which will specifically monitor progress toward each indicator target

Recruitment  
 Enrollment  
 Retention  
 Course grades

Owner(s):

RSA Director  
 Counselors  
 Admin

Timeline:

Ongoing  
 Progress reporting periods

Details: Explain the data which will specifically monitor progress toward each indicator target

Recruitment  
 Enrollment  
 Retention  
 Course grades  
 A-G Credits earned  
 Attendance rates  
 Program graduation rates  
 Workforce experience placement

Owner(s):

CTE/Linked Learning Coordinator  
 Counselors  
 Admin

Timeline:

Ongoing  
 Progress reporting periods  
 Annual enrollment

Describe Direct Instructional Services to students, including materials and supplies required (curriculum and instruction):

Project based learning

Use of interactive forums for collaboration

Student work and program showcases

Career focused experience subscriptions, field trips, transportation and admission fees

Explain the actions for Parent Involvement (required by Title I):

Parent CTE/Linked Learning meetings

Social media updates/interactions

Parent volunteers at events

Specify enhanced services for EL students:

Continuing monitoring of EL enrollment, participation rates, completion and recruitment

EL Program TSA (.5)

Describe Professional Learning related to this action:

Off-site PL

Pull out days for CTE/Linked Learning planning with Coordinator



# 2018-2019 SPSA Budget Goal Subtotal

State/Federal Dept 0395 Roosevelt High School (Locked)

## G3 - All students will demonstrate the character and competencies for workplace success

Action	Funding	Spending Activity	Expense	Personnel	FTE	Vendor / Purpose of Expenditure	Budget
G3A2	Sup & Conc	Instruction	Mat & Supp			instructional materials and supplies	35,480.00

**\$35,480.00**

**Goal 4 - All Students will stay in school on target to graduate**

**School Quality Review**

**School Level Dashboard**

Goal 4 Metrics	Current %	Target %
Chronic Absenteeism	19.119	12
Suspensions Per 100	8.366	5
Parent Survey - Respected and welcomed	94.163	100
Student Survey - Caring adult	48.227	80

**Needs Assessment**

**Step 1:** After selecting the metrics, analyzing the current school dashboard and the relevant site data, conduct an analysis and answer the questions below.

**1** What were the key factors that contributed to these performance outcomes for each metric.

**Chronic Absenteeism**

- Transportation issues for students.
- Students feeling disconnected from the school culture.
- Lack of connection to peer and/or adult support systems.
- Poverty and trauma - can lead to increased illness.
- Social-emotional issues.
- Parental/adult involvement and follow-up/through.
- Need more intentional instruction that is compelling and relevant.
- Need more positive reinforcement.

**Suspensions Per 100**

- Suspension rate is actually very positive, as we have one of the lowest rates in the district.
- Factors that can lead students to be suspended include:
  - Social-emotional issues
  - Feeling helpless with ability to be successful at school
  - Adults at school not understanding students lives outside of school, and may not have ability to diffuse difficult situations with students
  - Lack of adult follow-up/through
  - Not feeling valued at school

**2** What were the key factors that contributed to the disproportionality for any significant subgroups.

**Chronic Absenteeism**

All of the same factors listed in #1, but situational aspects exacerbate the problem for students who are in certain subgroups. For instance, for a student with a solid home structure, they may not develop attendance issues due to the factors listed in #1, but they may have a dramatic effect on students who are homeless or in foster care. Need social-emotional support and curriculum/instruction that is more culturally relevant. Students in certain subgroups can feel marginalized in our current system, and question more the usefulness of coming to school. Some students, including EL students, may feel less comfortable in their classes.

**Suspensions Per 100**

Factors in #1 are enhanced by poverty, social-emotional needs/skills, lack of consistent support system, lack of cultural understanding by some staff, traumatic living situations can trickle over to school setting.

**Student Survey - Caring adult**

All of the same factors listed in #1, but situational aspects exacerbate the problem for students who are in certain subgroups.

**Parent Survey - Respected and welcomed**

All of the same factors listed in #1, but situational aspects exacerbate the problem for students who are in certain subgroups, especially our non-English-speaking parents.

**Student Survey - Caring adult**

Students feeling disconnected from the school culture.  
Lack of connection to peer and/or adult support systems.  
Parental/adult involvement and follow-up/through.  
Need more positive reinforcement.

**Parent Survey - Respected and welcomed**

We have multiple avenues for parents to connect and be involved at school.  
Still, some parents are uncomfortable contacting school officials.  
Inconsistency of front office staff.

**Step 2:** Share the data and analysis with the School Site Council (SSC), English Learner Advisory Committee (ELAC) and school staff, as required. Record feedback and suggestions from each group below.

**1** SSC:

Discussed needs assessment developed with staff.

**2** ELAC:

Discussed needs assessment developed with staff.

**3** Staff:

Completed needs assessment with staff to take to SSC and ELAC.

**Step 3:** Review actions funded by Title I last year and explain their effectiveness and any changes planned for use of Title I funds:

Increase in BIA staffing has supported students in language acquisition and confidence on campus.  
Working through ASP has provided much needed tutoring opportunities for students. Dedicated time for intervention and school connectedness is being structured for 18/19 school year.  
We have multiple opportunities for parents to connect and be involved at school, as well as multiple avenues for communication with parents.

**Action 1**

**Title:** Attendance

**Action Details:**

Students considered chronically absent will be reduced to 12% or less

**Reasoning for using this action:**

Strong Evidence

Moderate Evidence

Promising Evidence

**Explain the Progress Monitoring and data used for this Action**

Details: Explain the data which will specifically monitor progress toward each indicator target

Attendance records/ADA

- absences
- tardies
- cleared and uncleared

Owner(s):

Attendance office  
Students  
Administration  
Academic Counselors  
Tier II Intervention Specialist

Timeline:

Ongoing  
Quarterly and progress reports

Details: Explain the data which will specifically monitor progress toward each indicator target

Tier II & III students

- habitually truant or chronically absent
- SART/SARB processes

Owner(s):

Campus Safety  
Admin  
Classroom teachers  
Attendance office  
Community Relations Liaisons  
Tier II Intervention Specialist

Timeline:

Ongoing  
Daily  
Quarterly and progress reporting

Describe Direct Instructional Services to students, including materials and supplies required (curriculum and instruction):

Ongoing notification of truancy status, absences, tardies  
Required attendance meetings for chronically absent or truant  
Student compacts for attendance  
Detention and other deterrents for non-attendance  
Recognition for strong attendance

Explain the actions for Parent Involvement (required by Title I):

Required parent meetings for habitual  
SART meetings on site for ease of parent participation  
Ongoing home notice of tardies, absences and truanancies

Specify enhanced services for EL students:

Monitoring of EL attendance rates  
Translation for attendance meetings  
Additional supports, on and off site, for chronic, tier I, II and III  
All school-home communication in home language

Describe Professional Learning related to this action:

PL on attendance procedures and interventions  
Teacher led, classroom based interventions

**Action 2**

**Title:** Discipline

Action Details:

Number of suspensions per 100 students will be reduced to 5.

Number of repeat suspensions of single students will be reduced.

**Reasoning for using this action:**     Strong Evidence                       Moderate Evidence                       Promising Evidence

**Explain the Progress Monitoring and data used for this Action**

Details: Explain the data which will specifically monitor progress toward each indicator target

Suspension rates

- In school
- Alternative to suspension
- Out of school suspension
- Patterns of suspension/behavior

Owner(s):

Administration  
 Re-engagement Center Teacher  
 Classroom Instructors

Timeline:

Ongoing  
 Data Dashboard  
 Quarterly and progress reports

Details: Explain the data which will specifically monitor progress toward each indicator target

Out of class referrals

REC logs

Repeat out of class referrals

Interventions on and off site

Owner(s):

Classroom Instructors  
 REC Teacher  
 Administration  
 Community Relations Liaisons  
 Counselors

Timeline:

Ongoing  
 Daily reports  
 Quarterly reports

Details: Explain the data which will specifically monitor progress toward each indicator target

Conflict resolution processes/cycles

Owner(s):

REC Teacher  
 Classroom teachers  
 Administration  
 Campus Mentors  
 Community Relations Liaisons  
 Counselors

Timeline:

Ongoing  
 Quarterly and progress reporting

Describe Direct Instructional Services to students, including materials and supplies required (curriculum and instruction):

Re-Engagement Center

Restorative Practices

Campus Mentors

After school work hours

Additional Campus Safety Assistant (1.0)

Specify enhanced services for EL students:

Monitoring of EL discipline rates

Conflict resolution in home language as needed

Parent meetings in home language

EL Program TSA (.5)

Classified additional hours and supplemental contracts

Explain the actions for Parent Involvement (required by Title I):

- Parent meetings for discipline issues conducted on site and home visits if necessary
- Home language support provided
- Counseling services and referrals made on site
- Community Relations Liaisons (2) in Parent Center
- Classified additional hours and supplemental contracts
- Parent Classes to support communication and home structures

Describe Professional Learning related to this action:

- Progressive discipline processes
- Atlas documentation
- Classroom based interventions and structures
- Alternatives to suspension

### Action 3

**Title:** Social Emotional Learning/Connection to School

Action Details:

All students will participate in regularly scheduled Advisory periods to support social emotional learning, growth, and positive connections to school.

<b>Reasoning for using this action:</b> <input checked="" type="checkbox"/> Strong Evidence <input type="checkbox"/> Moderate Evidence <input type="checkbox"/> Promising Evidence
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#### Explain the Progress Monitoring and data used for this Action

Details: Explain the data which will specifically monitor progress toward each indicator target

Advisory attendance

Owner(s):

- Classroom teachers
- Attendance office

Timeline:

- Ongoing
- Quarterly and progress reports

Details: Explain the data which will specifically monitor progress toward each indicator target

Student survey results

Owner(s):

- Administration
- Assessment/Data/EL TSA

Timeline:

- Annual survey reports
- Ongoing

- positive connection to school
- positive connection with adult on campus

Details: Explain the data which will specifically monitor progress toward each indicator target

Out of class referral rates

Owner(s):

- Classroom teachers
- REC Teacher
- Administration

Timeline:

- Ongoing

Describe Direct Instructional Services to students, including materials and supplies required (curriculum and instruction):

Advisory period in regular schedule

Non academic interactions with school staff

Constructed connection opportunities for students

Supplemental contracts for SEL planning hours

Additional Campus Safety Assistant (1.0)

Explain the actions for Parent Involvement (required by Title I):

Parent Center communications of class offerings

Outreach to support SEL at home

Community Relations Liaisons

Parent Center courses based on indicated/dynamic needs

Open House/Back to School/parent information events

Child care/Parent Center connections

Specify enhanced services for EL students:

Monitoring of EL students'

- SE issues
- discipline issues
- perceptions of school connectedness

EL Program TSA (.5)

Describe Professional Learning related to this action:

SEL strategies

SE indicators

SE resources and referral processes

## 2018-2019 SPSA Budget Goal Subtotal

State/Federal Dept 0395 Roosevelt High School (Locked)

### G4 - All students will stay in school on target to graduate

Action	Funding	Spending Activity	Expense	Personnel	FTE	Vendor / Purpose of Expenditure	Budget
G4A2	Title 1 Basic	Attendance & Social Work Service	Oth Cls-Supp			additional hours; peer and adult mentors	4,890.00
G4A2	Sup & Conc	Parent Participation	Cls Sup-Sup			additional discipline oriented support	2,446.00
G4A3	Title 1 Basic	Instruction	Teacher-Supp			SEL planning hours	8,380.00
G4A3	Title 1 Basic	Parent Participation	Cls Sup-Sup			child care/Parent Center connections	4,890.00
G4A3	Title 1 Basic	Parent Participation	Mat & Supp			Parent Involvement; G1 A 1-4 (No incentives or food)	3,000.00
G4A3	Title 1 Basic	Parent Participation	Direct-Graph			graphics/communication	5,578.00
G4A3	Title 1 Basic	Attendance & Social Work Service	Cls Sup-Reg	Liaison, Community Relations	1.0000	parent and student connection, attendance, communication; G1 A1-4; G3 A1-2	92,589.00
G4A3	Sup & Conc	Attendance & Social Work Service	Cls Sup-Reg	Liaison, Community Relations	1.0000	parent and student connection, attendance, communication; G1 A1-4; G3 A1-2	94,809.00
G4A3	Sup & Conc	Attendance & Social Work Service	Local Mileag			mileage-Parent Center	400.00
G4A3	Sup & Conc	Security	Cls Sup-Reg	Assistant,Campus Safety	1.0000	student connection, additional campus safety and SEL support,	60,545.00

**\$277,527.00**



# 2018-2019 Budget for SPSA/School Site Council

## State/Federal Dept 0395 Roosevelt High School (Locked)

Action	Funding	Spending Activity	Expense	Personnel	Fte	Vendor / Purpose Of Expenditure	Budget
G1A1	Title 1 Basic	Instruction	Nc-Equipment			technology purchase G1 2/3/4	20,000.00
G1A1	Title 1 Basic	Instruction	Travel			travel expenses	7,000.00
G1A1	Sup & Conc	Instruction	Teacher-Regu	Teacher, Spec Assgn	0.6450	Assessment/Data/EL Program	77,582.00
G1A1	Sup & Conc	Instruction	Teacher-Subs			teacher subs; planning days; (PLI@12K) G1-Act 1-6	23,427.00
G1A1	Sup & Conc	Instruction	Teacher-Supp			teacher supplemental hours	29,929.00
G1A1	Sup & Conc	Instruction	Mat & Supp			materials and supplies	26,120.00
G1A1	Sup & Conc	Instruction	Direct-Maint			: tech maintenance	6,581.00
G1A1	LCFF: EL	Instruction	Teacher-Regu	Teacher, Spec Assgn	0.3550	Assessment/Data/EL Program	42,701.00
G1A2	Title 1 Basic	Instruction	Teacher-Subs			teacher substitutes; planning days G1-Act 1-6	17,572.00
G1A2	Title 1 Basic	Instruction	Teacher-Supp			supplemental contracts; intervention/support	29,929.00
G1A2	Sup & Conc	Instruction	Bks & Ref			Books & other reference; TurnItIn; digital and print subscriptions G1-A 1-6; G4-A3	60,000.00
G1A2	Sup & Conc	Instruction	Nc-Equipment			NC equipment: G1 A1-3, G 4 A1-3	35,000.00
G1A2	Sup & Conc	Instructional Supervision & Admir	Copier Maint			Copier maintenance; G 1 A1-4; G 3 A 1-2	15,000.00
G1A2	Sup & Conc	Instructional Library, Media & Te	Cls Sup-Reg	Paraprof, Computer Lab Asst II	0.3750	McKnight Thao/Library Media/Learning Labs/campus tech G1A1	13,466.00
G1A4	Sup & Conc	Instruction	Ins Aide-Reg	Paraprof, Bilingual Spanish	0.4375	direct support to EL students	12,644.00
G1A4	Sup & Conc	Instruction	Direct-Other			ELPAC Assessors	10,000.00
G1A4	LCFF: EL	Instruction	Teacher-Subs			EL Planning; assessment support	2,343.00
G1A4	LCFF: EL	Instruction	Teacher-Supp			EL Learning Lab	3,592.00
G1A4	LCFF: EL	Instruction	Ins Aide-Reg	Paraprof, Bilingual Spanish	0.7500	direct support to EL students	47,126.00
G1A4	LCFF: EL	Instruction	Ins Aide-Reg	Paraprof, Bilingual Spanish	0.8750	direct support to EL students	45,294.00
G1A4	LCFF: EL	Instruction	Ins Aide-Reg	Paraprof, Bilingual Spanish	0.8750	direct support to EL students	46,628.00
G1A4	LCFF: EL	Instruction	Mat & Supp			materials and supplies	1,715.00
G1A4	LCFF: EL	Instruction	Mat & Supp			: EL incentives, admissions	1,482.00
G2A1	Sup & Conc	Instruction	Travel			travel: CADA, Ecology, Mock Trial, etc.	10,000.00
G2A1	Sup & Conc	Instruction	Direct Trans			travel/Alliance/move-up/field trips; G 3 A1; G3, A2; G2 A1; G1, A1-4	5,000.00
G2A1	Sup & Conc	Instruction	Teacher-Supp			RSA supplemental	29,929.00
G3A2	Sup & Conc	Instruction	Mat & Supp			instructional materials and supplies	35,480.00
G4A2	Title 1 Basic	Attendance & Social Work Service	Oth Cls-Supp			additional hours; peer and adult mentors	4,890.00
G4A2	Sup & Conc	Parent Participation	Cls Sup-Sup			additional discipline oriented support	2,446.00
G4A3	Title 1 Basic	Instruction	Teacher-Supp			SEL planning hours	8,380.00
G4A3	Title 1 Basic	Parent Participation	Cls Sup-Sup			child care/Parent Center connections	4,890.00

G4A3	Title 1 Basic	Parent Participation	Mat & Supp			Parent Involvement; G1 A 1-4 (No incentives or food)	3,000.00
G4A3	Title 1 Basic	Parent Participation	Direct-Graph			graphics/communication	5,578.00
G4A3	Title 1 Basic	Attendance & Social Work Service	Cls Sup-Reg	Liaison, Community Relations	1.0000	parent and student connection, attendance, communication; G1 A1-4; G3 A1-2	92,589.00
G4A3	Sup & Conc	Attendance & Social Work Service	Cls Sup-Reg	Liaison, Community Relations	1.0000	parent and student connection, attendance, communication; G1 A1-4; G3 A1-2	94,809.00
G4A3	Sup & Conc	Attendance & Social Work Service	Local Mileag			mileage-Parent Center	400.00
G4A3	Sup & Conc	Security	Cls Sup-Reg	Assistant,Campus Safety	1.0000	student connection, additional campus safety and SEL support,	60,545.00
							<b>\$933,067.00</b>

Funding Source Totals	Unit #	Budget Totals
Title 1 Basic	3010	\$193,828.00
Sup & Conc	7090	\$548,358.00
LCFF: EL	7091	\$190,881.00
<b>Grand Total</b>		<b>\$933,067.00</b>

Goal Totals	Budget Totals
G1 - All students will excel in reading, writing, and math	\$575,131.00
G2 - All students will engage in arts, activities, and athletics	\$44,929.00
G3 - All students will demonstrate the character and competencies for workplace success	\$35,480.00
G4 - All students will stay in school on target to graduate	\$277,527.00
<b>Grand Total</b>	<b>\$933,067.00</b>