



# 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
Thomas Kelly Elementary School	34-67447-6034631	May 19th, 2022	June 28, 2022

## Purpose and Plan Summary

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

### Schoolwide Program

The purpose of this plan is to describe the use of federal and state resources toward promoting equitable, including sustained improvement of, student outcomes.

The Student Plan for Student Achievement (SPSA) is aligned to the San Juan Unified Local Control and Accountability Plan (LCAP.) The SJUSD LCAP describes four goals:

- Goal 1: Connected School Communities
- Goal 2: Healthy Environments for Socio-Emotional Growth
- Goal 3: Engaging Academic Programs
- Goal 4: Clear Pathways to Bright Futures

All goals, actions and resources are directed toward improving academic and social-emotional outcomes for students.

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

This school plan aligns with the San Juan Unified Local Control Accountability Plan (LCAP) to eliminate gaps in student outcomes based on poverty, race or English language proficiency. All actions are directed toward accelerating learning and promoting social emotional wellness. The plan

utilizes supplemental funding to provide for professional learning, student intervention, parental engagement and engaging supplemental materials and extra hours to mitigate learning loss during distance learning. Authentic Relationships: Strong, positive and proactive relationships are critical to student success, engagement and success. We believe that relationships and communication between students, families, staff, teachers, administrators are the foundation of a strong school and district culture. Communities: We are dedicated as a district to create a culture and community in our schools and across the district that is welcoming, culturally responsive, and supportive. Effective learning environments are created when students, staff and families are emotionally, physically and socially safe. Engaging, Rigorous and Relevant Learning for Every Student: Every SJUSD student is provided with (academic, social, and emotional) learning experiences that are relevant, rigorous and engaging. Students have tiered supports based on their specific needs to ensure that they are able to meet their potential and individual career and college goals. Supporting and Empowering Staff: Ensuring that staff have the tools, resources, training and professional learning that promotes positive district culture. Our capacity and collective efficacy as a team ensures our students are served at the highest level.

# Table of Contents

- SPSA Title Page ..... 1
- Purpose and Plan Summary ..... 1
- Table of Contents..... 3
- Stakeholder Involvement ..... 3
- Resource Inequities ..... 4
- Goals, Strategies, & Proposed Expenditures..... 5
  - SPSA/Goal 1 ..... 5
  - SPSA/Goal 2 ..... 9
  - SPSA/Goal 3 ..... 12
  - SPSA/Goal 4 ..... 18
- Budget Summary ..... 21
  - Budget Summary ..... 21
  - Other Federal, State, and Local Funds ..... 21
- Budgeted Funds and Expenditures in this Plan ..... 22
  - Funds Budgeted to the School by Funding Source..... 22
  - Expenditures by Funding Source ..... 22
  - Expenditures by Budget Reference ..... 22
  - Expenditures by Budget Reference and Funding Source ..... 22
  - Expenditures by Goal..... 23
- School Site Council Membership ..... 24
- Recommendations and Assurances ..... 25

## Stakeholder Involvement

How, when, and with whom did the school consult as part of the planning process for this SPSA/Annual Review and Update?

### **Involvement Process for the SPSA and Annual Review and Update**

Involvement in developing the School Plan is a year long process. Site Leadership team, School Site Council, PTA, Staff meetings, ELAC, surveys were all utilized to develop the plan

- Data was shared with staff
- PTA parent forum, data was shared with parents
- ELAC meetings
- ELAC parent survey
- School Survey
- Thursday Collaboration to gain input from teachers on how they would like to spend LCFF funding and Title 1
- Staff Meeting, broke down each budget. LCFF and Title 1 budget was broken down item by item, showing costs of items and voted on

# Resource Inequities

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

Through the Comprehensive Needs Assessment process the focus of this plan is to address resource inequities related to supporting students.

Actions are designed to promote academic success and engagement through multiple opportunities to practice, authentic learning outside the classroom, additional opportunities for teachers to collaborate and plan around data, ongoing continuous professional development and learning, small group instruction and increasing the attendance rate for all students to be present to learn.

In doing our needs assessment it was identified that we needed to provide more focus in mathematics in particular giving students more opportunities to practice a concept before moving on to another concept. We will be utilizing printing to provide additional opportunities beyond the core curriculum.

It was also identified that students haven't had an opportunity to learn outside the classroom environment in more authentic settings due to COVID and there being a need to do more fieldtrips.

Staff need time to collaborate around student data and to plan together as a team as well as conduct professional development as a staff.

Students moving to fifth grade need additional support in academics and this will be achieved through the use of an IA.

Attendance rates and chronic absenteeism increased this year which will be addressed by increasing our clerk's time.

# Goals, Strategies, & Proposed Expenditures

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

## Goal Subject

Connected School Communities

## LEA/LCAP Goal

Goal 1. Connected School Communities: Caring staff actively build community relationships, identify assets and needs, and connect students and families with resources to help them access the best opportunities schools have to offer.

## SPSA/Goal 1

Caring staff actively build community relationships, identify assets and needs, and connect students and families with resources to help them access the best opportunities our school has to offer.

# Annual Review

## SPSA Year Reviewed: 2021-22

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

What data did you use to monitor progress and how often?

We used our overall attendance percentage along with our Chronic Absenteeism data. We monitored this daily and formally met monthly. Our Spring 2022 School Survey Results provided additional data.

What worked and didn't work? Why? (monitoring)

Increasing our clerk's time to make more individualized connections and collaborate with parents was invaluable. With the amount of absences more time was needed to meet the demand. We were not able to do the fieldtrips that we wanted to do out of an abundance of caution from COVID. Our Community Liaison retired creating a vacancy that we will need to fill moving forward. SWANK license allows teachers to show meaningful academic content to connect with instruction being taught while meeting the copyright requirements.

What modification(s) did you make based on the data? (evaluation)

Based on the data, we increased our Attendance Clerk's time. We will be attempting fieldtrips again next year when health guidelines permit.

**2021-22  
Identified Need**

Based on the Comprehensive Needs Assessment and the above analysis of this goal, through a collaborative process with educational partners, the following need has been identified to have a more Connected School Community by having additional time for our clerk in the front office, a Community Liaison and getting out into the community more having meaningful academic fieldtrips. Welcoming school environments that value all students and families provide a foundation for effective learning through identification of needs and supports (assets), caring staff will coordinate and connect students and families to targeted resources, to help them access the best opportunities our schools have to offer and thrive.

**Annual Measurable Outcomes**

Metric/Indicator	Baseline 2021-22	Expected Outcome 2022-23
Spring School Survey - Overall rating of questions in the parent involvement section. Percent strongly agree/agree.	The overall rating of questions in the parent involvement section that strongly agree or agree by parents is 93.3% (which is a 7 percent increase from the previous year) by staff it is 94.7%	The expected outcome for the overall rating of questions in the parent involvement section that strongly agree or agree by parents 96.3% by staff 97.7%
Spring School Survey - Overall rating of questions in the School Decision Making section. Percent strongly agree/agree.	The overall rating of questions in the School Decision Making section that strongly agree or agree by parents is 92.9% (which is a 2 percent increase from the previous year) by staff is 94.7%	The expected outcome for the overall rating of questions in the School Decision Making section that strongly agree or agree by parents 95.9% by staff 97.7%
Chronic Absenteeism	By the end of the year in 2021-2022 school year we had 47.39% of students who were listed as Chronically Absent.	By the end of the 2022-2023 our expected outcome is to reduce the percentage rate of students identified as Chronically Absent to 23.70%
Attendance rate	Our attendance rate at the end of the 2021-2022 school year was 89.8%.	Our expected outcome for the end of the 2020-2021 school year is to have our attendance rate be 92.8%

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 & Proposed Expenditures**

SPSA #	Action/Service	Principally Serving	Person(s) Responsible	Source(s)	Proposed Allocation	Implementation Timeline
1.1	Additional hours for attendance clerk.	All Students X English Learners X Low-Income Students X Foster Youth X Other students with chronic absenteeism	Site Administration	LCFF Supplemental Site Allocation 2000-2999: Classified Personnel Salaries LCFF Supplemental Site Allocation 3000-3999: Employee Benefits	9,309 11,839	School year 2022-23
1.2	Community Liaison	All Students X English Learners X Low-Income Students X Foster Youth Other	Site Administration	Title I Part A Parent Involvement 2000-2999: Classified Personnel Salaries	3,870	School year 2022-23
1.3	Alliance Redwoods	All Students X English Learners X Low-Income Students	Site Administration	Title I Part A Site Allocation	7,500	School year 2022-23

		X Foster Youth Other		5000-5999: Services And Other Operating Expenditur es		
1.4	Academic Field Trips	X All Students English Learners Low-Income Students Foster Youth Other	Site Administration	Title I Part A Site Allocation 5000-5999: Services And Other Operating Expenditur es	10,000	School year 2022-23
1.5	SWANK Movie License	X All Students English Learners Low-Income Students Foster Youth Other	Site Administration	Title I Part A Site Allocation 5000-5999: Services And Other Operating Expenditur es	563	School year 2022-23



# Goals, Strategies, & Proposed Expenditures

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

## Goal Subject

Healthy Environments for Socio-Emotional Growth

## LEA/LCAP Goal

Goal 2. Healthy Environments for Social and Emotional Growth: All staff cultivate inclusive, safe, equitable, culturally responsive and healthy environments by integrating social and emotional learning to ensure essential student development.

## SPSA/Goal 2

We will actively engage and build trusting relationships with students, families, and our diverse community to create a unified, collaborative learning environment focused on academic success and the social/emotional well-being for each student.

# Annual Review

## SPSA Year Reviewed: 2021-22

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

What data did you use to monitor progress and how often?

Attendance rates, suspension rates, District Survey

What worked and didn't work? Why? (monitoring)

In the 2021-2022 school year, when students returned from distance learning our first grade students struggled with social emotional interactions. We hired an additional teacher to provide smaller class sizes to meet the first graders individual needs. Additionally we did not have a Counselor until January 4th. Having a counselor helped out tremendously to meet Social Emotional Health.

What modification(s) did you make based on the data? (evaluation).

We dedicated a classroom for our Counselor to be able to pull groups or meet with students individually. We want to build up resources and materials for our counselor to work on student's individual needs.

## 2021-22

### Identified Need

Cultivating an inclusive, safe, equitable, culturally responsive and healthy environments by integrating social emotional learning is critical for our academic success.

Based on the Comprehensive Needs Assessment and the above analysis of this goal, through a collaborative process with educational partners, the following need has been identified:

### Annual Measurable Outcomes

Metric/Indicator	Baseline 2021-22	Expected Outcome 2022-23
Chronic Absenteeism	By the end of the year in 2021-2022 school year we had 47.39% of students who were listed as Chronically Absent.	By the end of the 2022-2023 our expected outcome is to reduce the percentage rate of students identified as Chronically Absent to 23.70%
Attendance rate	Our attendance rate at the end of the 2021-2022 school year was 89.8%.	Our expected outcome for the end of the 2020-2021 school year is to have our attendance rate be 92.8%
District Survey - School Culture Staff. Percent strongly agree/agree overall.	The overall rating of school culture by staff was 94.7%	The expected outcome of school culture by staff will be 97.7%
District Survey - School Culture Parent. Percent strongly agree/agree overall.	The overall rating of school culture by parents was 93.9%	The expected outcome of school culture by parents will be 96.9%
District Survey - School Culture Student. Percent strongly agree/agree overall.	The overall rating of school culture by students was 77.6%	The expected outcome of school culture by students will be 80.6%
District Survey - Safety Staff. Percent strongly agree/agree overall.	The overall rating of school safety by staff was 89.5%	The expected outcome is to maintain 92.5% by staff feeling safe
District Survey - Safety Parent. Percent strongly agree/agree overall.	The overall rating of school safety by parents was 92.6%	The expected outcome of school safety by parents will be 95.6%
District Survey - Safety Student. Percent strongly agree/agree overall.	The overall rating of school safety by students was 72.2%	The expected outcome of school safety by students will be 75.2%

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 & Proposed Expenditures**

SPSA #	Action/Service	Principally Serving	Person(s) Responsible	Source(s)	Proposed Allocation	Implementation Timeline
2.1	Extra hour for Rec Aide	X All Students English Learners Low-Income Students Foster Youth Other	Site Administration	LCFF Supplemental Centralized Services (District Only) 2000-2999: Classified Personnel Salaries	3412	School year 2022-23
2.2	Materials and supplies for Counselor to assist English Language Learners, Low-Income Students, Foster Youth, Homeless students	All Students X English Learners X Low-Income Students X Foster Youth X Other Homeless	Site Administration	LCFF Supplemental Site Allocation 4000-4999: Books And Supplies	6,212	School year 2022-23

# Goals, Strategies, & Proposed Expenditures

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

## Goal Subject

Engaging Academic Programs

## LEA/LCAP Goal

Goal 3. Engaging Academic Programs: All educators engage and support each student in a challenging and broad course of study that builds skills, knowledge and experiences preparing all to be critical thinkers who communicate effectively, collaborate and are civic minded.

## SPSA/Goal 3

We will regularly monitor student progress, using data to identify student needs and implement effective innovative strategies to increase student achievement.

## Annual Review

### SPSA Year Reviewed: 2021-22

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

What data did you use to monitor progress and how often?

iReady math and reading scores, Running Records, Progress Reports, Report Cards, ELPAC data, Spring School Survey

What worked and didn't work? Why? (monitoring)

In monitoring data staff have identified the need for additional math practice beyond the core curriculum. We were not able to get guest teachers to cover grade levels to be able to do grade level data conversations or planning during the 2021-2022 school year. Having an IA was effective in 5th grade. We will be filling that position for next year.

What modification(s) did you make based on the data? (evaluation)

Staff have decided to discontinue Brainpop and Brainpop Jr., Learn 360, Accelerated Reader Subscription.

**2021-22**

**Identified Need**

Based on the Comprehensive Needs Assessment and the above analysis of this goal, through a collaborative process with educational partners, the following need has been identified: Based on the data, we plan to have an Intervention Teacher next year to support the learning needs of our students. We will be monitoring progress with our LST Team. During ELAC meetings, parents requested additional tutoring opportunities. We included money for tutoring to meet the needs of our targeted LCFF group. Ongoing professional development is important to meet the learning needs of staff. Staff will attend curriculum writing training.

**Annual Measurable Outcomes**

Metric/Indicator	Baseline 2021-22	Expected Outcome 2022-23
Spring School Survey 2021-22 Academic Progress. Percent strongly agree/agree overall.	The overall Climate of Support for Academic Learning as measured by students on the 2021-2022 Spring School Survey was: parents 89.7%, Students 92.3%, Staff 100%	The expected outcome of the overall Climate of Support for Academic Learning as measured in 2021-2022 Spring School Survey will be: parents 92.7%, Students 95.3%, Staff 100%
iReady Math scores overall	iReady Math Scores overall 14.8% At grade level, 51% Approaching, 34.2% Below	The expected iReady Math Scores overall will be 31% At grade level, 36% approaching, 33% below
iReady Reading scores overall	iReady Reading Scores overall 31% At grade level, 30.3% Approaching, 38.7% Below	The expected iReady Reading Scores overall will be 34% At grade level, 33.3% Approaching, 32.7% Below

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 & Proposed Expenditures**

SPSA #	Action/Service	Principally Serving	Person(s) Responsible	Source(s)	Proposed Allocation	Implementation Timeline
3.1	Starfall	All Students X English Learners X Low-Income Students X Foster Youth Other	Principal	Title I Part A Site Allocation 5800: Professional/Consulting Services And	270	School year 2022-23

				Operating Expenditures		
3.2	ESGI licenses for Transitional Kindergarten and Kindergarten	All Students English Learners Low-Income Students Foster Youth X Other Transitional Kindergarten Kindergarten	Principal	Title I Part A Site Allocation 5800: Professional/Consulting Services And Operating Expenditures	639	School year 2022-23
3.3	Printing costs above and beyond core curriculum CBS Maintenance Agreements, supplies, Wizix Maintenance Agreement	X All Students English Learners Low-Income Students Foster Youth Other	Principal	Title I Part A Site Allocation 5000-5999: Services And Other Operating Expenditures	3,035.26	School year 2022-23

3.4	Data Conversations, guest teachers for release time	All Students X English Learners X Low-Income Students X Foster Youth Other	Principal	Title I Part A Site Allocation 1000-1999: Certificated Personnel Salaries	5,000	School year 2022-23
3.5	IA to support 5th grade	All Students X English Learners X Low-Income Students X Foster Youth Other	Principal	Title I Part A Site Allocation 2000-2999: Classified Personnel Salaries Title I Part A Site Allocation 3000-3999: Employee Benefits	18,540 18,525	School year 2022-23
3.6	Grade Level Academic Planning and Reflection on units of study guest teachers for release time	All Students X English Learners X Low-Income Students X Foster Youth Other	Principal	Title I Part A Site Allocation 1000-1999: Certificated Personnel Salaries	5,000	School year 2022-23

3.7	ELD Teacher .5	All Students X English Learners Low-Income Students Foster Youth Other	Principal	LCFF Supplemental English Learner Central 1000-1999: Certificated Personnel Salaries	49,349	School year 2022-23
3.8	Materials for English Language Development Teacher to assist our English Language Learners	All Students X English Learners Low-Income Students Foster Youth Other	Principal	LCFF Supplemental Site Allocation 4000-4999: Books And Supplies	6,212.00	School year 2022-23
3.9	Tutoring for English Language Learners, Low- Income, Foster Youth, Homeless students	All Students X English Learners X Low-Income Students X Foster Youth X Other Homeless	Principal	LCFF Supplemental Site Allocation 1000-1999: Certificated Personnel Salaries	5,000	School year 2022-23



3.10	Materials for Intervention Teacher to assist English Language Learners, Low-Income, Foster Youth, Homeless students	All Students X English Learners X Low-Income Students X Foster Youth X Other Homeless	Principal	LCFF Supplemental Site Allocation 4000-4999: Books And Supplies	6,212	School year 2022-23
3.11	21 staff to attend IB Training	X All Students English Learners Low-Income Students Foster Youth Other	Principal	Title I Part A Site Allocation 5800: Professional/Consulting Services And Operating Expenditures	25,000	School year 2022-23
3.12	Materials and supplies above and beyond core curriculum	X All Students English Learners Low-Income Students Foster Youth Other	Principal	Title I Part A Site Allocation 4000-4999: Books And Supplies	22,678.74	School year 2022-23

# Goals, Strategies, & Proposed Expenditures

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

## Goal Subject

College, Career, Citizen Ready

## LEA/LCAP Goal

Goal 4. Clear Pathways to Bright Futures: Our whole school community engages each student in discovering their limitless potential, and through coordinated efforts prepares them for college, career and bright futures filled with opportunity

## SPSA/Goal 4

Our whole school community engages each student in discovering their limitless potential, and through coordinated efforts prepares them for college, career and bright futures filled with opportunity

# Annual Review

## SPSA Year Reviewed: 2021-22

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

What data did you use to monitor progress and how often?

Spanish Report Card Grade, Spring School Survey Results

What worked and didn't work? Why? (monitoring)

Students benefit from learning in an International Baccalaureate Primary Years Programm school by gaining a better world view and appreciation for culture and the where they fit into the world themselves. As students are discovering their limitless potential, and through coordinated efforts of helping them to navigate their place in a world view it will prepare them for college, career and bright futures filled with opportunity as they learn about differences in point of view, perspective, cultures and themselves. Students will expand what they are learning in Spanish through the learning platform of Rockalingua. Learning another language will provide students a better opportunity for growth to work towards a brighter future. Having students learning another language all the way through school starting in Kindergarten is helpful in preparing students to attend High School, College and to prepare them to be

Career and a good Citizen in the future. Having a partnership this year with Del Campo Kid's Helping Kid's program worked to connect elementary school students with high school students.

What modification(s) did you make based on the data? (evaluation)

We made purchases to support the Spanish Classroom to provide materials and supplies that will assist with the program.

**2021-22**

**Identified Need**

Helping students and parents to understand what classes they need to prepare them for high school and what they will need to prepare them for college.

**Annual Measurable Outcomes**

Metric/Indicator	Baseline 2021-22	Expected Outcome 2022-23
A way to measure is through through student's Spanish report card grades.	95% at or above grade level as identified by 2nd trimester report cards	98% goal
Spring 2021-2022 School Survey- College and Career - Students know what classes to pass to be prepared for college. Percent agree	Students: 53.6%	Students: 66%
Spring 2021-2022 School Survey- College and Career - Parents know what classes to pass to be prepared for college. Percent agree	Parents: 66.4%	Parents: 75%
Spring 2021-2022 School Survey- College and Career - Students know what classes they will have to take and pass to graduate from high school	Students: 42.9%	Students: 66%
Spring 2021-2022 School Survey- College and Career - Parents know what classes they will have to take and pass to graduate from high school	Parents: 69.9%	Parents: 75%



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 & Proposed Expenditures**

4.13	Rockalingua Spanish	X All Students English Learners Low-Income Students Foster Youth Other	Principal	Title I Part A Site Allocation 5000-5999: Services And Other Operating Expenditures	399	School year 2022-23
------	---------------------	--	-----------	---	-----	---------------------

## Centralized Services for Planned Improvements in Student Performance

The following actions and related expenditures support site program goals and will be performed as a centralized service to eligible students, district wide. Proposed expenditures are central costs. Specific school expenditures vary by need and identified Resource Inequities.

Actions to be Taken to Reach This Goal Consider all appropriate dimensions (e.g., Teaching and Learning, Staffing, and Professional Development)	Start Date Completion Date	Proposed Expenditures	Estimated Cost	Funding Source (itemize for each source)
<ol style="list-style-type: none"> <li>1. Summer Programs</li>   <li>2. Intervention</li>   <li>3. Professional Learning promoting effective instructional practices related to communicating reasoning and academic language</li>   <li>4. District-wide staff providing support for school climate, social emotional support to promote academic success to eligible sites and students.</li> </ol>	<p>School year 2022-23</p> 	<p>Credentialed and classified staff, materials and supplies, transportation, salary, and benefits</p> <p>Extra hours for staff, salary, and benefits, materials and supplies, license fees, contracts.</p> <p>Presenter fees, conference costs, extra hours for staff, materials and supplies, licenses</p> <p>Salary and benefits, materials, and supplies.</p>	<p>\$1,200,000</p> <p>\$617,219</p> <p>100,000</p> <p>771,420</p>	<p>Title I</p> 

# Budget Summary

Complete the table below. Schools may include additional information. Adjust the table as needed. The Budget Summary is required for schools funded through the ConApp, and/or that receive funds from the LEA for Comprehensive Support and Improvement (CSI).

## Budget Summary

Description	Amount
Total Funds Provided to the School Through the Consolidated Application	\$
Total Federal Funds Provided to the School from the LEA for CSI	\$
Total Funds Budgeted for Strategies to Meet the Goals in the SPSA	\$218,565.00

## Other Federal, State, and Local Funds

List the additional Federal programs that the school is including in the schoolwide program. Adjust the table as needed. If the school is not operating a Title I schoolwide program this section is not applicable and may be deleted.

Federal Programs	Allocation (\$)
------------------	-----------------

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

List the State and local programs that the school is including in the schoolwide program. Duplicate the table as needed.

State or Local Programs	Allocation (\$)
LCFF Supplemental Centralized Services (District Only)	\$3,412.00
LCFF Supplemental English Learner Central	\$49,349.00
LCFF Supplemental Site Allocation	\$44,784.00
Title I Part A Parent Involvement	\$3,870.00
Title I Part A Site Allocation	\$117,150.00

Subtotal of state or local funds included for this school: \$218,565.00

Total of federal, state, and/or local funds for this school: \$218,565.00

# Budgeted Funds and Expenditures in this Plan

The tables below are provided to help the school track expenditures as they relate to funds budgeted to the school.

## Funds Budgeted to the School by Funding Source

Funding Source	Amount	Balance
LCFF Supplemental Site Allocation	44,784	0.00
LCFF Supplemental English Learner Central	49,349	0.00
LCFF Supplemental Centralized Services (District Only)	3,412	0.00
Title I Part A Site Allocation	117,150	0.00
Title I Part A Parent Involvement	3,870	0.00

## Expenditures by Funding Source

Funding Source	Amount
LCFF Supplemental Centralized Services (District Only)	3,412.00
LCFF Supplemental English Learner Central	49,349.00
LCFF Supplemental Site Allocation	44,784.00
Title I Part A Parent Involvement	3,870.00
Title I Part A Site Allocation	117,150.00

## Expenditures by Budget Reference

Budget Reference	Amount
1000-1999: Certificated Personnel Salaries	64,349.00
2000-2999: Classified Personnel Salaries	35,131.00
3000-3999: Employee Benefits	30,364.00
4000-4999: Books And Supplies	41,314.74
5000-5999: Services And Other Operating Expenditures	21,497.26
5800: Professional/Consulting Services And Operating Expenditures	25,909.00

## Expenditures by Budget Reference and Funding Source

Budget Reference	Funding Source	Amount
2000-2999: Classified Personnel Salaries	LCFF Supplemental Centralized Services (District Only)	3,412.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental English Learner Central	49,349.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental Site Allocation	5,000.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental Site Allocation	9,309.00
3000-3999: Employee Benefits	LCFF Supplemental Site Allocation	11,839.00
4000-4999: Books And Supplies	LCFF Supplemental Site Allocation	18,636.00
2000-2999: Classified Personnel Salaries	Title I Part A Parent Involvement	3,870.00
1000-1999: Certificated Personnel Salaries	Title I Part A Site Allocation	10,000.00
2000-2999: Classified Personnel Salaries	Title I Part A Site Allocation	18,540.00
3000-3999: Employee Benefits	Title I Part A Site Allocation	18,525.00
4000-4999: Books And Supplies	Title I Part A Site Allocation	22,678.74
5000-5999: Services And Other Operating Expenditures	Title I Part A Site Allocation	21,497.26
5800: Professional/Consulting Services And Operating Expenditures	Title I Part A Site Allocation	25,909.00

## Expenditures by Goal

Goal Number	Total Expenditures
Goal 1	43,081.00
Goal 2	9,624.00
Goal 3	165,461.00
Goal 4	399.00



# School Site Council Membership

California Education Code describes the required composition of the School Site Council (SSC). The SSC shall be composed of the principal and representatives of: teachers selected by teachers at the school; other school personnel selected by other school personnel at the school; parents of pupils attending the school selected by such parents; and, in secondary schools, pupils selected by pupils attending the school. The current make-up of the SSC is as follows:

- 1 School Principal
- 3 Classroom Teachers
- 1 Other School Staff
- 5 Parent or Community Members

Name of Members	Role
Jon Rogers	Other School Staff
Amanda Mathews	Classroom Teacher
Christina Blaine	Classroom Teacher
Jill Mlinar	Classroom Teacher
Josh Costa	Principal
Brooke Belknap	Parent or Community Member
Tiffany Gardette	Parent or Community Member
Brandy Harris-Hodnett	Parent or Community Member
Mac Valentine McCurdy	Parent or Community Member
Nichole Anderson	Parent or Community Member

At elementary schools, the school site council must be constituted to ensure parity between (a) the principal, classroom teachers, and other school personnel, and (b) parents of students attending the school or other community members. Classroom teachers must comprise a majority of persons represented under section (a). At secondary schools there must be, in addition, equal numbers of parents or other community members selected by parents, and students. Members must be selected by their peer group.

# Recommendations and Assurances

The School Site Council (SSC) recommends this school plan and proposed expenditures to the district governing board for approval and assures the board of the following:

The SSC is correctly constituted and was formed in accordance with district governing board policy and state law.

The SSC reviewed its responsibilities under state law and district governing board policies, including those board policies relating to material changes in the School Plan for Student Achievement (SPSA) requiring board approval.

The SSC sought and considered all recommendations from the following groups or committees before adopting this plan:

**Signature**

**Committee or Advisory Group Name**

on file

English Learner Advisory Committee

The SSC reviewed the content requirements for school plans of programs included in this SPSA and believes all such content requirements have been met, including those found in district governing board policies and in the local educational agency plan.

This SPSA is based on a thorough analysis of student academic performance. The actions proposed herein form a sound, comprehensive, coordinated plan to reach stated school goals to improve student academic performance.

This SPSA was adopted by the SSC at a public meeting on 5/19/2022.

Attested:

  
on file

Principal, Josh Costa on 5/19/2022

SSC Chairperson, Christina Blaine on 5/19/2022

# Budget By Expenditures

## Thomas Kelly Elementary School

**Funding Source: LCFF Supplemental Centralized Services (District Only) \$3,412.00 Allocated**

Proposed Expenditure	Object Code	Amount	Goal	Action
Extra hour for Rec Aide	2000-2999: Classified Personnel Salaries	\$3,412.00	Healthy Environments for Socio-Emotional Growth	
LCFF Supplemental Centralized Services (District Only) Total Expenditures:		\$3,412.00		
LCFF Supplemental Centralized Services (District Only) Allocation Balance:		\$0.00		

**Funding Source: LCFF Supplemental English Learner Central \$49,349.00 Allocated**

Proposed Expenditure	Object Code	Amount	Goal	Action
ELD Teacher .5	1000-1999: Certificated Personnel Salaries	\$49,349.00	Engaging Academic Programs	
LCFF Supplemental English Learner Central Total Expenditures:		\$49,349.00		
LCFF Supplemental English Learner Central Allocation Balance:		\$0.00		

**Funding Source: LCFF Supplemental Site Allocation \$44,784.00 Allocated**

Proposed Expenditure	Object Code	Amount	Goal	Action
Materials for English Language Development Teacher to assist our English Language Learners	4000-4999: Books And Supplies	\$6,212.00	Engaging Academic Programs	

## Thomas Kelly Elementary School

Tutoring for English Language Learners, Low-Income, Foster Youth, Homeless students	1000-1999: Certificated Personnel Salaries	\$5,000.00	Engaging Academic Programs
Materials for Intervention Teacher to assist English Language Learners, Low-Income, Foster Youth, Homeless students	4000-4999: Books And Supplies	\$6,212.00	Engaging Academic Programs
Materials and supplies for Counselor to assist English Language Learners, Low-Income Students, Foster Youth, Homeless students	4000-4999: Books And Supplies	\$6,212.00	Healthy Environments for Socio-Emotional Growth
Additional hours for attendance clerk.	2000-2999: Classified Personnel Salaries	\$9,309.00	Connected School Communities
	3000-3999: Employee Benefits	\$11,839.00	Connected School Communities

LCFF Supplemental Site Allocation Total Expenditures: \$44,784.00

LCFF Supplemental Site Allocation Allocation Balance: \$0.00

### Funding Source: Title I Part A Parent Involvement **\$3,870.00 Allocated**

Proposed Expenditure	Object Code	Amount	Goal	Action
Community Liaison	2000-2999: Classified Personnel Salaries	\$3,870.00	Connected School Communities	

Title I Part A Parent Involvement Total Expenditures: \$3,870.00

Title I Part A Parent Involvement Allocation Balance: \$0.00

### Funding Source: Title I Part A Site Allocation **\$117,150.00 Allocated**

Proposed Expenditure	Object Code	Amount	Goal	Action
----------------------	-------------	--------	------	--------

## Thomas Kelly Elementary School

Alliance Redwoods	5000-5999: Services And Other Operating Expenditures	\$7,500.00	Connected School Communities
Academic Field Trips	5000-5999: Services And Other Operating Expenditures	\$10,000.00	Connected School Communities
SWANK Movie License	5000-5999: Services And Other Operating Expenditures	\$563.00	Connected School Communities
Starfall	5800: Professional/Consulting Services And Operating Expenditures	\$270.00	Engaging Academic Programs
ESGI licenses for Transitional Kindergarten and Kindergarten	5800: Professional/Consulting Services And Operating Expenditures	\$639.00	Engaging Academic Programs
Printing costs above and beyond core curriculum CBS Maintenance Agreements, supplies, Wizix Maintenance Agreement	5000-5999: Services And Other Operating Expenditures	\$3,035.26	Engaging Academic Programs
Data Conversations, guest teachers for release time	1000-1999: Certificated Personnel Salaries	\$5,000.00	Engaging Academic Programs
IA to support 5th grade	2000-2999: Classified Personnel Salaries	\$18,540.00	Engaging Academic Programs
Grade Level Academic Planning and Reflection on units of study guest teachers for release time	1000-1999: Certificated Personnel Salaries	\$5,000.00	Engaging Academic Programs
21 staff to attend IB Training	5800: Professional/Consulting Services And Operating Expenditures	\$25,000.00	Engaging Academic Programs
Materials and supplies above and beyond core curriculum	4000-4999: Books And Supplies	\$22,678.74	Engaging Academic Programs
	3000-3999: Employee Benefits	\$18,525.00	Engaging Academic Programs
Rockalingua Spanish	5000-5999: Services And Other Operating Expenditures	\$399.00	College, Career, Citizen Ready

## Thomas Kelly Elementary School

---

Title I Part A Site Allocation Total Expenditures:	\$117,150.00
Title I Part A Site Allocation Allocation Balance:	\$0.00
Thomas Kelly Elementary School Total Expenditures:	\$218,565.00