

First Street Budget Overview for 18-19 and Plans for 19-20 & Beyond

* Note: The financials reflected do not account for all spending, just our biggest expenses. The notes in green below are questions and suggestions brought up by parents at our SSC/ELAC meeting on 5/23/19.

<p>Budget Descriptions & Allotments</p>	<ul style="list-style-type: none"> • <u>Title I Funds</u> - This account is the largest but most restrictive of the accounts we have. Federal law directs that Title I funds are to be used for the purpose of raising the student achievement of low income students to proficient and above. In addition, Title I Schoolwide Program can utilize funds to enhance the educational efficacy of the entire school. Professional learning to enhance teacher effectiveness and parent engagement to build parent capacity are considered critical to this primary intent. (2018-19: \$178,157 - 2019-20: \$139,520) • <u>Title I Parent Participation Funds</u> - This account has the same restrictions as the above account except that it must be used to connect/support families of Title 1 students. Again, because we qualify for schoolwide Title I status, we can use it for most things that involve parent outreach as whole. (2018-19: \$4,033 - 2019-20: \$2,093) • <u>LCFF Supplemental Funds</u> - Funds allocated to school sites under the LCFF are less restricted than Title I, but they are to be committed with a purpose: to increase or improve services to our district's neediest students, and we must reflect annually on whether these services improved outcomes. LCFF services and expenditures will be monitored for inclusion in the state's required "Annual Update" to the LCAP. In this report, the district is required to describe how services funded by LCFF are being implemented. Additionally, the district will report on expenditures and metrics to date. (2018-19: \$31,135 - 2019-20: \$30,671) • <u>Office, Teacher Supplies Funds</u> - These funds are less restricted but are typically utilized to take care of office and classroom supply needs. (18-19: \$20,555 - 2019-20: \$19,646) • <u>Facility Use Funds</u> - These funds fluctuate and are also less restricted. Money in this account comes from rental fees generated by the outside use of our First St. facilities., • <u>Donation Funds</u> - Very few restrictions on these funds. They come from contributions from individuals, businesses, etc. • <u>PTC Funds</u> - These funds are raised by the PTC during school fundraising events. The PTC has its own non-profit ID number and bank account. The use of these funds is determined by the PTC board.
<p>Academics: 18-19</p>	<ol style="list-style-type: none"> 1. Utilizing iReady and other data regularly to help identify at-risk students. 2. Providing designated intervention/enrichment time to specifically address the needs of all students. 3. Utilizing <i>Ready Common Core</i> math materials to more effectively teach to the math standards. (Title I-\$16,607) 4. After school math homework club. 5. Sight Word Busters - (Title 1-\$600) 6. We have gone through the ELD Institute with Kathleen Leehane & Carrie Garbett to better support and instruct our EL students. 7. Professional development registration fees and sub costs for trainings and conferences (Supplemental-\$2,949.94).

	<ol style="list-style-type: none"> 8. Title I teacher (Title I-\$60,027) & instructional aides/campus supervisors (Title I-\$45,713.49) 9. Classroom walkthroughs by administration and other curricular professionals to provide feedback and support teacher instruction.
Academics: 19-20	<ol style="list-style-type: none"> 1. Replaced Title 1 teacher with district paid ISP's (intervention service provider) 2. We will have a third of our teachers attending the AVID Summer Institute in July as we strive to add more rigor and college readiness skills to our curriculum. 3. Sending myself and two staff members to an additional MTSS training in Long Beach at the end of July. 4. Summer and ongoing planning and professional development utilizing iReady and Ready Common Core materials in both ELA & math. 5. Each grade-level will be working with a consultant to break down the math standards and develop math assessments more closely aligned to the standards. 6. A school focus on our writing process, specifically in the area of text analysis. 7. Additional ISP and/or IA time?
Behavior: 18-19	<ol style="list-style-type: none"> 1. Additional campus supervisor time to accommodate lunch and before & after school supervision. (Supplemental-\$4,234) 2. We established a five-level behavior matrix so expectations are clear and consequences are consistent. 3. An online citation form was created that allows us to keep data on behavior. This data can then be used to develop better behavioral strategies and support. SWIS data tracking software (Supplemental-\$175) 4. We have completed Tier I of our PBIS implementation and have established new Roadrunner BEEP Rules (more on that later). 5. We are sending 3rd-5th students who demonstrate hard work and positive decision making on an incentive field trip the last week of school.
Behavior: 19-20	<ol style="list-style-type: none"> 1. As part of PBIS Tier I, we'll be implementing the following: <ol style="list-style-type: none"> a. BEEP Rules (Be Safe, Exercise Responsibility, Engage in Learning, & Practice Kindness). b. Banners, video, and lessons to teach the rules. c. Roadrunner Cards to recognize positive "BEEP" behaviors d. "Roadrunner Store" where BEEP cards can be cashed in for activities and prizes the kids would like to purchase. e. Class competition to encourage attendance, good behavior, iReady usage, and school spirit. 2. Begin PBIS Tier II implementation
Socio-emotional/ student engagement: 18-19	<ol style="list-style-type: none"> 1. Gathering each morning on the blacktop for the <i>Pledge of Allegiance</i> and the morning announcements 2. Utilization of <i>Wellness Together</i> counselors two days a week for individual and/or group counseling. 3. Implementation of a <i>Sensory Path</i> for self-regulation. (Covered through a WPEF grant) 4. "Harvest Festival" 5. Boosterthon "Fun Run" (PTC-50% of money earned went to Boosterthon)

	<ol style="list-style-type: none"> 6. <i>Sami's Circuit</i> activities (Office-\$2,229.63) 7. "VIP Dance" 8. Trimester reading Incentives (store and "Movie w/ the Principal") (PTC funded) 9. 4th grade <i>A Touch of Understanding</i> assembly (Supplemental-\$1,300) 10. Trip to a <i>Kings</i> game where our choir performed the National Anthem (Supplemental-\$778) 11. Other school musical performances 12. <i>NED Show</i> assembly (Free "Pay it Forward" through yo-yo purchases) 13. 5th grade <i>Shady Creek</i> trip (Free through PCOE "Healthy Kids" grant) 14. Various other field trips 15. After school extra-curriculars: band, choir, <i>Destiny Church</i> After School Club, <i>Vision</i> "Skills After School" Soccer, <i>Early Engineers</i>, Roadrunner Ambassadors, School Leadership, Media/Tech Club, and Chess Club 16. End of year school carnival (Donations-\$1,727.38)
Socio-emotional student engagement: 19-20	<ol style="list-style-type: none"> 1. All of the above as well as... 2. Starstruck Showcase 3. College & STEAM field trips <ul style="list-style-type: none"> • Look into an outside group offering theater after school. • Utilizing other venues that have more space (Community Ctr., GEMS, Lincoln Theater, etc.)
Safety: 18-19	<ol style="list-style-type: none"> 1. Divided the recess into separate blocks by grade-level (1st-3rd & 4th/5th) to allow for safer, more age-appropriate play with less congestion. Lunch and lunch recess has also been divided into individual grade-level blocks. 2. We've added more security cameras. (Office, donation, teacher supply, facilities-\$2,724.49) 3. We continue to evaluate and improve our district and school safety procedures. 4. Tuesday we had our first official evacuation drill...not counting the unofficial one we had last Friday!
Safety: 19-20	<ol style="list-style-type: none"> 1. Addition of a few more cameras to have full campus coverage. 2. Review the contents of our lockdown bucket & necessary items (first aid kit, respiratory mask, clotting kit, etc.). 3. Create evacuation backpacks. 4. Continue reviewing and revising emergency procedures.
Technology: 18-19	<ol style="list-style-type: none"> 1. We purchased 140 Chromebooks and accessories to fully outfit our 4th and 5th classes, our science class, the library, and for station work in our kinder classes. (Title I, Supplemental-\$46,624.05) 2. We also purchased 16 programmable robots for our science classes. (Title 1 -\$3,264.68)
Technology: 19-20	<ol style="list-style-type: none"> 1. Continue purchasing Chromebooks from 3rd grade down until we are fully a 1-1 school. 2. More STEAM technology 3. <i>Rosetta Stone</i> language program for 3rd grade GATE students

<p>Parent Communication/ Support: 18-19</p>	<ol style="list-style-type: none"> 1. We have set up a First Street School App so parents can always have remote access to school information. (Title I Parent-\$1,000 set-up & Supplemental-\$622 yearly maintenance fee) 2. We have established the “Roadrunner Weekly” weekend newsletter to help keep parents informed of school events. The program is also capable of translating into numerous languages. (Title I Parent-\$100) 3. We are working to have a more consistent presence on our school Facebook page. 4. We have begun and will continue to update our school website with current and relevant school information. 5. Parent Survey to gather input 6. <i>Wellness Together</i> parent info night (Title I Parent-\$400)
<p>Parent Communication/ Support: 19-20</p>	<ol style="list-style-type: none"> 1. Better utilize the “Push Notification” feature of the school App. <ul style="list-style-type: none"> • Get info on how many people are using the App. • Have staff get parents to download during Back to School Night <ul style="list-style-type: none"> • Show your App on the way out and earn something (lollipop, BEEP card, etc.) 2. Make more robo-calls to share important information. 3. Find a grading program/system that allows parents more access to their student’s academic progress. 4. Keep class websites current and encourage more teacher-parent communication (i.e. phone check-ins, newsletters, etc.) 5. Additional CARE aide to allow for 10 more students to enroll? <ul style="list-style-type: none"> • What other kinds of after school care can we provide (STAR at COES, etc.?)
<p>Facilities: 18-19</p>	<ol style="list-style-type: none"> 1. Bathrooms in intermediate wing redone in the summer of 2018. 2. New hvac units installed during the summer of 2018. 3. New bell system installed during the summer of 2018. 4. Blacktop resurfaced during the summer of 2018. 5. Thanks to the help and support of our CHAMPS PTC and the community as a whole, we will be adding a new intermediate play structure this summer. (PTC-\$21,000).
<p>Facilities: 19-20 and beyond</p>	<ol style="list-style-type: none"> 1. Install PA speakers around blacktop for better school-wide communication 2. Repainting the concrete planter areas and gazebos to match the rest of the school’s blue/white theme. 3. Expansion of the kitchen and installation of new state of the art ovens (Food Service grant) 4. Benches out front in the Pick-up/Drop-off Area (with shade) 5. Expand the sidewalk around the field and by the staff parking area to limit the need for students to cross through drop-off/pick-up traffic before and after school. 6. Updating the Multi – redoing the walls and floors