

**MPH SPSA/ TITLE I EVALUATION BASED ON
MPH SITE BUDGET IN MPH SPSA AT A GLANCE – 2019-2020**

PROPOSED/ AMENDED REVISIONS NOVEMBER 2020

*Items highlighted are revisions from the November SSC Meeting 2020-2021.

3010 - TITLE I (\$ = \$128,887.90 / \$192,293 = 67 %)	<u>Evaluation Tool</u>	<u>Successes</u>	<u>Challenges Modifications (Keep/ Eliminate)</u>	<u>Notes</u>	<u>Approve</u>
SPSA Goal 1.1 and 1.3 - Renaissance Place - STAR Reader, STAR Math, and Accelerated Reader for all students in grade 6-8 \$13,000	Addition to SPSA based on staff vote on diagnostic assessments and instructional support provided by all three platforms.	We just purchased using temporary district funds, and do not have conclusive data at this time.	Need training for our 7th and 8th grade staff and plan to incorporate into content area assessment calendars.		Recommendation to approve based on staff vote and interest.
SPSA Goal 1.2 – Fast Forward English Learner Support Software \$5,500.00	Evaluation tool is inconclusive as the EL team is still gathering data to determine whether ELA curriculum adoption EL support is sufficient, or if Fast Forward should be expanded to include all EL students. Current quote is for 20 licenses for the 6th grade EL class.	Inconclusive. REvisit in the spring or fall of 2021 when more data will be available.	Distance learning has created a challenge to fully evaluating Title I expenditures	Recommendation to keep option for 6th grade class and consider expansion to include all grade levels once more data is available.	Approve continued expenditure as is.

<p>SPSA Goal 1.3 – Title I aide provides support in Math classes \$36,073.90</p>	<p>Use of Title I aide in all high support and low support math classes and verbal or written confirmation of positive impact made by instructional aide with supporting instruction and participating in</p>	<p>Positive feedback received from staff and students regarding instructional aide support.</p>	<p>Distance learning has made it possible for the Title I aid to service more students since there are only 3 periods serviced per day on Mondays, Tuesdays, Wednesdays and Fridays.</p>		<p>Approve expenditure as is.</p>
<p>SPSA Goal 1.4 – Grade 6 – TCI – Integrated Science Teacher Subscription <u>\$650.00</u></p>	<p>Regular student use of integrated science teacher subscription to support content mastery and Science Teacher confirmation of positive impact to instruction.</p>	<p>Science teachers assisted with distributing science subscriptions.</p>	<p>Maintain subscription for next school year, for possible return to in person learning.</p>		<p>Approve expenditure as is.</p>
<p>SPSA Goal 1.4 – Science_Grades 6 – 8 – STEM SCOPES Grades Online Licenses and STEM SCOPES Hands on Kits <u>\$5,700.00</u></p>	<p>Daily usage reports of student use of STEM Scopes and Science Teacher confirmation of positive impact to instruction.</p>	<p>Regular student use.</p>	<p>Supported student access to the content standards in the distance learning environment.</p>		<p>Approve expenditure as is.</p>
<p>SPSA Goal 1.4 – Science – Grades 6-8 – Consumables - \$500.00 per grade level <u>\$1500.00</u></p>	<p>Regular student use of consumables to support content</p>	<p>Student use.</p>	<p>Distance learning challenge</p>		<p>Approve expenditure as is.</p>

	mastery and Science Teacher confirmation of positive impact to instruction.		makes it difficult to assess full value of the continued use of a physical consumable.		
SPSA Goal 1.4 – Science - Grades 6-8 – STEM SCOPES Assessment package <u>\$1,700.00</u>	Teachers are working on their first assessment timeframe to determine usefulness of assessment package. Data not available to assess as of 11/20/20	NA	NA	NA	Approve expenditure as is.
SPSA Goal 1.7 – 1 Elective section of AVID <u>\$18,000.00</u>	Student and parent confirmation and positive feedback of overall college and career preparation.	Positives shared monthly through staff meeting update and RIMS AVID subcommittee meeting.	Consider future parent /student survey for AVID in the future.		Approve expenditure as is.
SPSA Goal 1.7 – Yearly AVID Implementation Fee <u>\$3,064.00</u>	No evaluation necessary.	NA	NA		Approve expenditure as is.
SPSA Goal 1.7 – AVID Supplies Budget Program <u>\$500.00</u>	Supplies support three elective classes with implementation.	NA	NA		Approve expenditure as is.
SPSA Goal 1.7 – AVID Coordinator <u>\$1,000.00</u>	AVID Coordinator prepares monthly staff meeting updates, RIMS AVID subcommittee meeting updates,	During the COVID shutdown in the spring fo 2020, our school was one of the only middle schools that	The AVID Coordinator is an exceptional, conscientious and dynamic		Approve expenditure as is.

	and all certifications necessary to submit to AVID. AVID coordinator also coordinates quarterly meetings, organizes yearly goals and seeks to continuously improve and expand the program for the students' benefit.	completed all levels of certification even though it was not required due to the pandemic shut down.	teacher who goes above and beyond to support the AVID team.		
SPSA Goal 1.7 - AVID Summer Institute Training <u>\$4,000.00</u>	Distance learning version of the AVID summer institute training was not beneficial to any member who attended due to the revised distance learning format.	NA	Recommend maintaining this expenditure to anticipate a return to the dynamic in person training.		Approve expenditure as is.
SPSA Goal 1.7 – AVID Professional Development – Pathways – 3 AVID \$1,500.00	Continuous professional development opportunities throughout the year support our newer AVID teachers as reported by our AVID team.	Successful implementation of resources and information to continuously improve the AVID program.	Recommend maintaining this expenditure.		Approve expenditure as is.
SPSA Goal 1.7 –_AVID Tutor Budget not to exceed \$6,000.00 for 311 hours per year at \$15.00 per hour for 311 hours/34 weeks of school (\$4,665) + 23% for statutory costs (\$1,073) = 5737.95 not to exceed	Tutors are not currently being used at the middle school level due to distance learning.	NA	Recommend keeping this expenditure as is to provide the opportunity to return as		Approve expenditure as is.

<p style="text-align: center;"><u>\$5800.00</u></p>			<p>soon as in person learning returns.</p>		
<p><i>SPSA Goal 1.8 Moby Max Special Education Support to provide curriculum supplemental foundational materials in ELA and Math</i></p> <p><u>\$400.00</u></p>	<p><i>Regular student use in SPED as a diagnostic to measure and support student learning.</i></p>	<p><i>Daily student use by SPED.</i></p>	<p><i>Beneficial in distance learning or in person learning.</i></p>		<p><i>Approve expenditure as is.</i></p>
<p>SPSA Goal 1.12 – School-wide technology access – COW Purchases – update 1 chromebook cart per school year</p> <p style="text-align: center;"><u>\$12,000.00</u></p>	<p>Chromebook use is necessary to access the Google Classroom learning management system. Continued purchase of additional technology allows the school to replace outdated or damaged chromebooks.</p>	<p>All students utilize Chromebooks for distance learning, and will continue use through the Google Classroom learning management system.</p>	<p>District COVID funds may be utilized to return school site to one-to-one Chromebook access when we return to in person learning.</p>		<p>Approve expenditure as is, as part of the yearly update of outdated or damaged Chromebooks.</p>
<p>SPSA Goal 1.12 – Supporting Academic Intervention/ Tutoring</p> <p><u>\$13,000.00</u></p>	<p>Not currently in use. Title I meeting with Secondary TOSA, Administration and Title I Coordinator determined the current distance learning environment and uncertainties do not foster use at this time. Meeting information was</p>	<p>NA</p>	<p>Recommend keeping this expenditure as an option to have available once we return to in person learning.</p>		<p>Approve expenditure as is.</p>

	shared by the Title I Coordinator with the site leadership team, who also determined the uncertainties make it difficult to plan this tutoring option at this time.				
Extra Duty and Statutory Costs					
SPSA Goal 1.12 – Support Academic Intervention Tutoring – Title I coordinator \$1,000.00	Title I Coordinator continues to review Title I options for our school site, and represents the interested of Title I monitoring and expenditures at bi-weekly school site leadership meetings.	Title I Coordinator attendance at monthly meetings is essential to providing feedback on Title I program and monitoring.	NA		Approve expenditure as is.
SPSA Goal 2.1 – PBIS Printing and supplies – Lion Loot, Banners and	Physical PBIS lion loot is not currently used as we are not seeing students pn campus.	Strengths in the past include student enthusiasm to tuilize their Lion Loot on the PBIS menu of items.	Recommend continued use of this expenditure for when we return to in person learning.		Approve expenditure as is.
implementation supplies \$1,000.00					
SPSA Goal 2.1 – PBIS Coordinator \$1,000.00	PBIS Coordinator organizes biweekly meetings for TIER I and TIER II interventions, as well as attends biweekly Leadership meetings	Positive feedback received based on thorough efforts by the PBIS coordinator.	NA		Approve expenditure as is.

	to represent the interests of PBIS.				
SPSA Goal 3.1 – PBIS Parent and Community Involvement and Events \$2,500.00	Parent and Community Zoom meetings are continued to be planned to support our parents and community. Expenditure may be reduced this year as in person support is not available. Continued use of teacher extra duty to plan an implement as appropriate.	Our last event was positively praised by students and parents.	NA		Approve expenditure as is.
Only Title I requires SSC approval. Areas below do not require SSC approval.	Only 67 % of the Title I budget used. Recommend shared cost of an English Learner Teacher on Special Assignment to support EL overall support at MPH and across the district TK - 12. This would support MPH as we are currently in ATSI - Additional Targeted School & Improvement in the area of English Learner Support. Additionally, MPH was audited by Federal Program Monitoring by the state during the 2019 -2020 school year.				
1100 – UNRESTRICTED (\$23,425.00/ \$24,072.00 = 97.3%)					
SPSA Goal 1.1 - English – 5 Teachers (3 – 7 th / 8 th , 2 – 6 th) Depart Teacher Supplies and Ink \$750.00					No Change
SPSA Goal 1.3 - Math – 5 Teachers (3 – 7 th / 8 th , 2 – 6 th) Depart Teacher Supplies and Ink \$750.00					No Change
SPSA Goal 1.4 - Science – 5 Teachers (3 – 7 th / 8 th , 2 – 6 th) Depart Teacher Supplies and Ink \$750.00					No Change

SPSA Goal 1.5 – Social Studies – 5 Teachers (3 – 7 th / 8 th , 2 – 6 th) Depart Teacher Supplies and Ink <u>\$750.00</u>					No Change
SPSA Goal 1.6 – P.E. – 3 Teachers Depart Teacher Supplies and Ink <u>\$450.00</u>					No Change
SPSA Goal 1.7 – Electives - 3 Teachers Department Supplies and Ink <u>\$450.00</u>					No Change
SPSA Goal 1.7 - Leadership Program Budget <u>\$500.00</u>					No Change
SPSA Goal 1.8 - SPED – 6 Teachers (4 – SDC, 2 – RSP) Depart Teacher Supplies and Ink <u>\$900.00</u>					No Change
SPSA Goal 1.10 -Counseling Department Printing Supplies \$1,000.00					No Change
SPSA Goal 1.10 -Counseling Department Counselor Supplies and Ink <u>\$225.00</u>					No Change
SPSA Goal 1.10 - Counseling Department Budget <u>\$250.00</u>					No Change
SPSA Goal 1.11 – Office Printing Supplies to include official report					No financial change

card printing and ink costs. \$1,500.00					
SPSA Goal 1.11 – Office School Supplies and operations costs to include ASB/ Active Network - ASB Financial Tracking system. \$5,000.00					No financial change.
SPSA Goal 1.12 -Tickets – Principal’s Field Trip \$3,000.00					No change
SPSA Goal 1.12 -Transportation (\$500.00) and Substitute Costs (\$1,000.00)– Principal’s Field Trip \$1,500.00					No change
SPSA Goal 2.2 Raptor visitor entrance system annual cost \$650.00					No Change
SPSA Goal 1.12 - Open Professional Development costs \$1,000.00					No Change
Student Records Training, ASB FCMAT Training, Etc.					
SPSA Goal 1.12 – Open Office Supplies \$3000.00					No Change
SPSA Goal 1.12 – Open School Furniture replacement \$1000.00					No Change

6300 – LOTTERY RESTRICTED (\$8,500.00/ \$14,998) = 57%					
SPSA Goal 1.12 -Purchase instructional materials, supplies and computer software, and library novels. Purchase of consumable common core materials needed to replace lost/ stolen/ damaged items. \$500.00					No Change
SPSA Goal 1.2 EL Supplemental Materials \$500.00					No Change
SPSA Goal 1.7 Simplify STEAM Software \$300.00					No Change
SPSA Goal 1.7 - WE Video license for the 2021-2022 school year of an approximate cost of \$800.00 to support Communication and DEsign, Rim Reporter and YEarbook classes.					Fiscal increase of \$800.00
SPSA Goal 1.7 Electives Curriculum Support increase from \$1,000.00 to \$5000.00 for the 2020-2021 school year due to temporary increase in allocation, to plan forward for electives resources given away to students to support distance learning. \$5,000.00					Fiscal increase of \$4,000. Approve increased expenditure.

SPSA Goal 1.8 Aleks licenses, to be used as a math diagnostic for Special Education \$1,400.00					
	67% of budget allocated. However, instructional cost requests do not require SSC approval for resource code 6300 - Restricted Lottery. Site staff will be reminded to submit instruction resource needs to the site Principal as needed before the purchasing deadline of March 31st, 2021.				
0152 – RTI / ENRICHMENT/LCFF (\$16,823.00 / \$16,998.30 = 99%)					No Change
SPSA Goal 1.1 - English Department Chair \$500.00					No Change
SPSA Goal 1.1 - English Department Budget \$500.00					No Change
SPSA Goal 1.2 EL Coordinator \$1,000.00					No Change
SPSA Goal 1.3 - Math Department Chair \$500.00					No Change
SPSA Goal 1.3 - Math Department Budget \$500.00					No Change
SPSA Goal 1.4 - Science Department Chair \$500.00					No Change

SPSA Goal 1.4 - Science Department Budget <u>\$500.00</u>					No Change
SPSA Goal 1.5 - Social Studies Department Chair \$500.00					No Change
SPSA Goal 1.5 - Social Studies Department Budget <u>\$500.00</u>					No Change
SPSA Goal 1.6 - P.E. Department Chair \$500.00					No Change
SPSA Goal 1.6 - P.E. Department Budget <u>\$2000.00</u>					No Change
SPSA Goal 1.7 - Music Program Budget <u>\$750.00</u>					No Change
SPSA Goal 1.7 - Music Coordinator \$787.00					No Change
SPSA Goal 1.7 – Art Program/Yearbook Budget <u>\$1,250.00</u>					No Change
SPSA Goal 1.7 –Yearbook Coordinator <u>\$1,651.00</u>					No Change

SPSA Goal 1.7 - Leadership/ ASB Coordinator \$1,000.00					No Change
SPSA Goal 1.7 - Electives Department Chair \$500.00					No Change
SPSA Goal 1.8 - SPED Department Chair \$500.00					No Change
SPSA Goal 1.8 SPED Department Budget <u>\$500.00</u>					No Change
SPSA Goal 1.9 - 6th Grade Level Leader \$500.00					No Change
SPSA Goal 1.9 - 7th Grade Level Leader \$500.00					No Change
SPSA Goal 1.9 - 8th Grade Level Leader \$500.00					No Change
SPSA Goal 1.12 - Principal's Designee/TIC <u>\$885.00</u>					No Change
