

**Fremont Unified School District
Department of Federal and State Programs
LCAP High Needs Budget Proposal 2022-2023
GRIMMER ELEMENTARY**

	SPSA Goal Include: measurable data, targeted subgroups & alignment to LCAP goal(s)	Description of Services	Description of Expenditures	Benchmarks and Monitoring that will be used to determine effectiveness	Funding Source/Allocation		Funding Source/Allocation		Funding Source/Allocation		
					\$131,516						
					Revised On: Please do not change the placement of expenses once the budget has been approved and/or funds have been spent.		Revised On: Please do not change the placement of expenses once the budget has been approved and/or funds have been spent.		Revised On: Please do not change the placement of expenses once the budget has been approved and/or funds have been spent.		
1	By June 2023, all students with a focus on English Learners, Socially Disadvantaged students, and Students with Disabilities will have leadership opportunities to address social and emotional needs as a means of decreasing behavior incidents and chronic absenteeism. Attendance will improve a minimum of 5% as measured by absenteeism data in the student information system (SIS). Behavior incidents will decrease by 5% as measured by behavior referrals through our PBIS program.	When intervention is necessary, students will be referred to: *Grimmer COST & ILT team (Certificated staff will be paid hourly after school.) *Continued focus on PBIS rollout. *SST Team (Certificated staff will be paid hourly rate for attending elementary school counselor & SARP Team.	Teacher attendance at COST, ILT, PBIS, & SST Team meetings after school. Pay substitute teachers to release teachers or extra duty pay to teachers to attend meetings. Purchase posters and incentives for our PBIS rollout.	Behavior records, intervention records, COST, PBIS, & SST team follow up, counselor records, attendance records.	1130 Teacher Substitute	\$5,000.00					
					1135 Teacher Hourly	\$2,050.00					
					3000 Cert Benefits - 21.4713%	\$300.00					
					4300 Materials and Supplies	\$8,000.00					
					2135 Instructional Para Hourly /	\$9,820.00					
2	By June 2023, reduce the number of at-promise Tier 3 students on the i-Ready ELA diagnostic by 50%. 80% of all students in grades 1-5 will achieve and/or exceed their Annual Typical Growth goals on the i-Ready ELA diagnostic, and 60% of all students will reach their Annual Stretch Growth goal on the i-Ready ELA diagnostic.	Hire a full time special education para-educator or noon supervisor to provide behavior support within the general education classrooms for our general education students with special needs. Will be trained in PBIS & Inclusion strategies. Train existing classified staff on PBIS & Restorative Practices	Professional development training in inclusion practices and PBIS & Restorative Practices.	Behavior, intervention, COST, PBIS data	3000 Class Benefits - 29.4533%	\$3,752.00					
					2435 Clerical Hourly / Overcode	\$892.00					
					3000 Class Benefits - 29.4533%	\$108.00					
					1130 Teacher Substitute	\$11,637.00					
					2105 Instructional Para Salaries	\$22,260.00					
3	Enhance ELA/Reading/Science curriculum by providing hands on science camp overnight experience to 5th grader students.	PD, three full day PLC Team release days for each certificated staff member	Substitute teachers to cover classrooms for release. Instructional para salary and benefits. Site purchased supplemental publisher software.	iReady Reading/ELA Diagnostics, Intervention data, teacher collected data	3000 Class Benefits - 29.4533%	\$8,506.00					
					2105 Instructional Para - Vacatic	\$2,571.00					
					5815 Software Agreements	\$6,330.00					
					5810 Transportation- Contracted	\$8,000.00					
					Intervention support, site software licenses, release days.						
4	By June 2023, reduce the number of at-promise Tier 3 students on the i-Ready math diagnostic assessment by 50%. 80% of all students in grades 1-5 will achieve and/or exceed their Annual Typical Growth goals on the i-Ready math diagnostic, and 60% of all students will reach their Annual Stretch Growth goal on the i-Ready math diagnostic. Proficiency on the ESGI math assessments for kindergarten will increase by 3%.	Hold parent/teacher/student academic chats at the beginning of each trimester with the option to attend meetings via Zoom to encourage goal setting, participation, and to support increase supports to communicate with families and students	Teacher hourly overtime pay. Provide teachers with a translation device to increase communication.	iReady ELA/Reading, Math diagnostic assessments, intervention data, teacher collected data	1135 Teacher Hourly	\$1,292.00					
					3000 Cert Benefits - 21.4713%	\$323.00					
					4310 Technology Supplies	\$4,065.00					
5											
6											
7											

8										
					TOTAL	\$94,906.00	TOTAL	\$0.00	TOTAL	\$0.00
					UNALLOCATED	\$36,610.00	UNALLOCATED	\$0.00	UNALLOCATED	\$0.00
					Site Principal: _____ Date: _____	Site Principal: _____ Date: _____	Site Principal: _____ Date: _____			
					Director: _____ Date: _____	Director: _____ Date: _____	Director: _____ Date: _____			