

Hoover Elementary 2015-2016 Budget Priorities

Role of SSC: To support the principal in making financial decisions in alignment to the vision and mission of the school.

Voting Members: Vote and approve the use of Title 1 funds ONLY and review budget allocations for all other resource funds. Provide feedback and priorities for the following school year to advise the principal in developing the site plan.

Non-voting Members: Review use of Title 1 funds and budget allocations for all other resource funds. Provide feedback and priorities for the following school year to advise the principal in developing the site plan.

New Budgeting Resources (according to the Principal to Community Budget Engagement Guide):

| Fund | Discretionary | Supplemental | Concentration | Title 1 |
|---------------------------|--|--|--|--|
| Provided By Who? | District | State Govt. | State Govt. | Federal Govt. |
| Governed By Who? | Ms. Martin with oversight by SSC | Ms. Martin with oversight by SSC | Ms. Martin with oversight by SSC | SSC Only Approves |
| What are these funds for? | Per pupil allocation- all students | LCFF-Foster Youth, Free & Reduced Lunch, ELs | Extra money for LCFF Categories if total population is over 55% and environmental factors. | Free & Reduced Lunch percentage. 95% |
| 15-16 Budget Allocation | \$175 per student x300 students = \$52,500 | \$129,427 | \$100,000 | \$60,307 - Main \$1,506 - Parent Ed |

Required Budget Allocations:

| Item/Position | Impact | Title 1 Yes/No | Estimated Budget Allocation |
|---|--|---------------------------|--|
| Subs for Planning/PD | Teacher ½ day planning to build their own units every 6 weeks, release time for teachers to observe each other or teachers at other schools, district PD days, data conferences (3x/year). | Yes | \$5,000 |
| Budget Coach | Support with budget journaling, purchasing, contracts, state and federal support, and SSC materials. | No | \$5,000 |
| Supplies | Paper, computer and copier ink, pencils, erasers etc. | Some | \$10,000 |
| Teacher Extended Contracts | Pay for teachers to meet after school (outside of contractual hours) to support principal with actualizing vision and mission. This is for the School Culture Team. Lead Team is paid through the district. | Yes | \$3,000 |
| Equipment Maintenance | Service Contracts for machine maintenance | No | \$8,000 |
| Meeting Refreshments | 3x per year – Teacher PD (Buy Back Days) and SSC meetings. | No | \$1,500 |
| EEIP – Prep Teacher District pays for .6 | Deliver engineering curriculum once a week to grades K-2 (50 mins.) & 3-5 th (100 mins). In this class, students are exercising and building stronger collaboration, problem solving, and critical thinking skills. | Yes | We would pay for .4 of salary = \$20,000 |
| Total | | | \$52,500 |

Directions: Read the following information and rate the positions or items based on what you think their level of importance is for the school. Please keep in mind our vision as a STEM academy.

One is the most important to you and 5 is the least important. Please only use each ranking a maximum of 5 times. I will use this information to inform my final draft for the 15-16 school site plan that will be presented to the SSC at our Feb. Meeting.

Positions

| Position | Impact | Title 1? Yes/No | Estimated Budget Allocation | Priority |
|---|--|----------------------------|--|-----------------|
| EEIP – Prep Teacher District pays for .6 | Deliver engineering curriculum once a week to grades K-2 (50 mins.) & 3-5 th (100 mins). In this class, | Yes | We would pay for .4 of salary = | |

| Position | Impact | Title 1? Yes/No | Estimated Budget Allocation | Priority |
|---|--|----------------------------|--|-----------------|
| | students are exercising and building stronger collaboration, problem solving, and critical thinking skills. | | \$20,000 | |
| STIP SUB-Gardening .9 | Deliver gardening curriculum to all classes throughout the week to support prep and collaboration structures for teachers. Also coordinate: 5 th grade fieldtrip to Yosemite and fundraising with parents, recycling and healthy eating at lunch. | Yes | \$30,000 | |
| STIP SUB – Library & Newcomer Intervention | Deliver library classes to all students throughout the week to support the prep and collaboration structures for teachers. Also, the librarian will deliver small group instruction to newcomers and push in to support TK and K. | Yes | \$ 30,000 | |
| Noon Supervisors District pays for .4. | Support supervision at all morning recesses (Kinder, 1-3, 4 -5), Lunch (Kinder, 1-3, 4-5) and afternoon recess (Kinder and 1-2). During times that there is no recess-N.S. will push into the kinder and TK classes. This is important because the more supervision, than the less problems we have and more instruction can take place in classrooms. | No | 1 @ .5 \$8,000 1 @ .1 \$2,000 | |
| Playworks Coach | Deliver PE classes to all students throughout the week to support prep and collaboration structures for teachers and teach students new and fun games. Also supervise the yard during recesses and lunch. This is important because the more supervision, than the less problems we have and more instruction can take place in classrooms. | No | \$30,000 | |
| Bilingual Attendance Clerk District pays for .5 | Enters, tracks and monitors attendance. Ensures that the school is up to code with attendance for audits. Translates for the community, runs safety patrol, serves as a nurse when one is not on campus (4 days a week), manages cumulative folders, enters new students, creates master schedule, etc. | No | .5 @ \$15,000 | |

| Position | Impact | Title 1? Yes/No | Estimated Budget Allocation | Priority |
|---|---|----------------------------|--|-----------------|
| Teacher on Special Assignment –Math & ELA | Math and ELA Coach to support teacher practice and directly impact student achievement. Also run parent workshops in math and ELA. Attend COST, SST or IEPs when Principal is unavailable. Support intervention program. Serve as Admin in Charge when Ms. Martin is at district meetings off campus. | No | 1.0 = \$60,000 0.8 = \$48,000 0.6 = \$36,000 | |
| Outreach Consultant | Bring community resources into the school, organize and run a parent group, support individual students and families, support with behavior and COST/SST to coordinate services and attendance. | Yes | 1.0 = \$50,000 | |
| Security Officer | Monitor the school campus and keep it secure. | No | 1.0 = \$45,000 0.8 = \$36,000 0.5 = \$22,500 | |
| Mental Health Intern | To provide counseling on site to students and run counseling groups. | Yes | \$15,000 | |
| Other: | | | | |
| Other: | | | | |

Miscellaneous

| Item | Impact | Title 1? Yes/No | Estimated Budget Allocation | Priority |
|--------------------|--|----------------------------|--|-----------------|
| Fieldtrips | Each class would be able to take as many fieldtrips as they want using the allocated budget either per class or per grade. Remember, there are lots of fieldtrips that our teachers already take advantage of. | Yes | \$6,000 = \$500/class or \$1000/grade | |
| Assemblies | Support a fun learning environment for students. | Yes | \$2,100 = 700/each @ 3x per year | |
| Big Garden Project | Pay for a consultant & supplies to build a larger garden in the big yard. This would allow for a whole class to get gardening in one period of time instead of ½ the class. | No | \$8,000 Consultant \$2,000 Supplies \$10,000 Total | |
| Books | To support reading workshop and whole group novel | Yes | \$6,000 | |

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|--------|----------|--|-----------------|--|
| | studies. | | \$500/classroom | |
| Other: | | | | |
| Other: | | | | |