

Mid-Year Expenditures Monitoring for the LCAP 2021-22 Annual Update

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Goals and Actions

Goal

Goal #	Description
1	Ensure all students, including our target groups, demonstrate growth towards meeting or exceeding standards in English Language Arts (ELA) and math, and demonstrate growth in English language proficiency as measured by local formative assessments and ELPAC results. (P2, P4, P7, and P8

Actions

Action #	Title	Description	Mid-year Update Complete in December/January	Total Funds Budgeted	Mid-year Expenditures @ 12/31/21
1	Targeted ELA instruction	1A. 4 RTI IAs will provide targeted ELA support for students not attaining proficiency in the current content standards, specifically targeting our English Learners, Foster Youth, Low-Income students and students not attaining proficiency in the current content standards	1A. 4 RTI IAs have provided targeted ELA support for students as per the description since the beginning of first quarter. Staffing days and hours were added to increase frequency of service to mitigate learning loss.	1A. \$133,410	1.A \$76,010
		1B. Discovery will continue to fund Imagine Learning English for our English Learner students at level 1 and 2 or newcomers needing the support to improve their language acquisition.	1B. Imagine Learning English (ILE) licensing was purchased and has been utilized as per the description since the beginning of first quarter.	1B. \$3,250	1B. \$3,250
				Total Budgeted \$136,660	Year-end expenditures estimate \$155,270 includes increased RTI staffing days/hours. No change to funding source.

2	Targeted Math Instruction	2A. Discovery will continue to purchase a site license for i-Ready math for all students, K - 8th, to have beginning, middle, and end of year local assessment data as well as a supplement to the core instruction they receive from their teacher for our English Learners, low income, students with disabilities and any other students more than one grade below grade level	2A. iReady Math was purchased and has been utilized as per the description since the beginning of first quarter.	2A. \$15,050	2A. \$15,050 Purchase complete, funding source changed to Expanded Learning Opportunity (ELO) grant to avoid carryover.
3	Targeted DI Instruction	3A. A Dual Immersion Coordinator will supervise 3 RTI IAs, who will provide targeted Spanish Language Acquisition Instruction for students not attaining proficiency in the current content standards, specifically targeting our English Learners, and any students not attaining proficiency in the current content standards. 3B. Discovery will continue to purchase Imagine Learning Spanish licenses for all students, K - 2nd, to supplement to the core instruction they receive from their teacher, especially for our English Learners, and any other students needing improvement in their Spanish Language Acquisition.	3A. Under the supervision of the Dual Immersion Coordinator, two designated full-time RTI IAs (instead of 3 part-time shared with EO RTI) have been providing targeted Spanish Language Acquisition Instruction as per the description since the beginning of first quarter. 3B. Imagine Learning Spanish licensing was purchased at a discount and has been utilized as per the description since the beginning of first quarter.	3A.& B. \$27,850	3A. \$29,374 Year-end expenditure estimate \$58,748; includes: \$60,305 budget correction and funding source change to ELO. 3B. \$13,750
4	Instructional Coaches	4A. The Resource Teacher, as instructional coach for most of the day, will support teachers and staff with collecting and analyzing student data, providing learning strategies, resources, guidance in collaboration for intentional planning and professional development to improve professional practices in order to increase the achievement of English Language Learners, Foster Youth, low income students, students with disabilities and any other students who are not attaining proficiency. 4B. The DI Coordinator will support Dual Immersion teachers and staff with collecting	4A. The Resource Teacher, as instructional coach, has provided all services and supports as per the description since the beginning of first quarter. 4B. The DI Coordinator has provided all services and supports as per the description	4A.-C. \$286,300	4A.-C. \$170,367 Year-end expenditures estimate \$340,734; includes: \$60,305 budget correction and funding source change to ESSER II for DI Coordinator's position.

	<p>and analyzing student data, providing learning strategies, resources, guidance in collaboration for intentional planning and professional development to improve professional practices in order to increase the achievement of English Language Learners, Foster Youth, low income students, students with disabilities and any other students who are not attaining proficiency.</p> <p>4C. The Associate Principal will support teachers and staff with collecting and analyzing student data, providing learning strategies, resources, guidance in collaboration for intentional planning and professional development to improve professional practices in order to increase the achievement of English Language Learners, Foster Youth, low-income students, students with disabilities and any other students who are not attaining proficiency</p>	<p>since the beginning of first quarter.</p> <p>4C. The Associate Principal has provided all services and supports as per the description since the beginning of first quarter.</p>		
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Goal #	Description
2	Ensure access to rigorous and relevant learning tools, resources, and skills for all staff and students (P1, P2, and P7)

Actions

Action #	Title	Description	Mid-year Update Complete in December/January	Total Funds Budgeted	Mid-year Expenditures @ 12/31/21
1	Up-to-date functioning technology	1A. Computer tech maintains up to date working devices and computer software for students and staff to execute Discovery's instructional program and utilize the student management component of our programs to	1A. At mid-year, 150 new Lenovo 11e student devices and 6 Anywhere charging carts have been purchased.	1A. \$140,500	1A. \$101,227 On track, funding source changed to In-Person-Instruct.

		monitor student progress. 1B. Discovery maintains a 3-year technology plan which includes purchasing new devices and upgrades based on the needs of our staff and students to stay innovative and have access to academics.	1B. The Instructional Leadership Team, Computer Tech, and Principal have updated Discovery's 3-year Technology Plan. Further budgeted purchases are planned before year-end.		grant to avoid carryover.
2	Professional Development	2A. Discovery will provide Professional Development in the areas of culturally proficient and inclusive teaching practices to staff to increase positive behavior, engagement, and a sense of belonging among students. Discovery will also provide Professional Development in the areas of high impact language strategies and intentional planning based on qualitative and quantitative data analysis for staff so that all students continue to improve academically in all content areas.	2A. Twenty-seven teachers have received the 1 st part of the two-part GLAD trainings. Nine of the twenty-seven have completed the 2 nd part to become Tier I GLAD certified.	2A. \$26,000	2A. \$43,258 More teachers agreed to be GLAD trained than expected/budgeted; Funding change to ELO grant for budgeted amount, and Title II funds were used to fund training in excess of budgeted amount.
3	Standards Aligned Instructional Materials	3A. Discovery allocates funds to support the purchase of textbooks and associated instructional materials for all students, prioritizing our target groups, to enhance our instructional program and maintain standards aligned instructional materials.	3A. Textbooks and associated instructional materials were purchased appropriately early in the school year for all students, with special attention being given throughout the school year for any supplemental materials our target students need. Instructional supplies are ordered quarterly to complement and support each quarter's instruction. This includes supplies for STEAM both in the classroom and in the Engineering, Art, Music, and PE Fine Arts rotations.	3A. \$118,000	3A. \$100,450 On track, no change to funding source.

Goal #	Description
3	Cultivate a positive school culture and system of supports for students' personal and academic growth (P4, P5, P6, P7, P8)

Actions

Action #	Title	Description	Mid-year Update Complete in December/January	Total Funds Budgeted	Mid-year Expenditures @ 12/31/21
1	Continue funding the SWIS Program	1A. Discovery collects data using the SWIS online student referral system that provides data on student behaviors, antecedents, and school-wide trends for staff in order to maintain a positive school culture and community.	1A. The SWIS student referral system program was renewed for the 2021-2022 school year and has been used all year for collecting and analyzing data to understand and respond to school-wide trends in student behaviors.	1A. \$500	1A. \$350
2	Multi-Tiered Systems of Support	2A. Fund a MTSS Coordinator to initiate and implement systems for Tier 2 and Tier 3 support for target groups of students in order to provide interventions to remove barriers to learning to be successful in school.	2A. One full-time MTSS Coordinator position has been fully funded in the 2021-2022 school year and provides the support for target groups of students, with appropriate interventions, as per the description.	2A. \$60,000	2A. \$61,200 Year-end expenditure estimate \$124,000; includes \$63,000 budget reassigned from Goal 3 Action 4, and 100% funding source change to ELO grant.
3	Fine Arts Teachers	3A. 4 certificated Fine Arts Teachers, including PE, credentialed in their specialized subject area, provide high quality instruction. This ensures that all our students have access to a broad course of study and opportunities in multiple modalities to apply what they are learning. This also provides collaboration time, 2 hours a week, for our general ed teachers to intentionally plan, review data, monitor student work, and collaborate on best teaching practices to	3A. Four full-time Fine Arts Teachers, including PE, credentialed in their subject area, have been fully funded in the 2021-2022 school year and are providing every student two hours weekly with a broad course of study as per the description. These weekly fine arts classes have been providing two hours of weekly collaboration time for teachers in every grade level, as per the description.	3A. \$176,350	3A. \$207,213 Year-end expenditure estimate on track \$414,426 and ; represents 100% cost as .75 LCFF Supplemental and .25 LCFF.

		improve the achievement of our targeted students: English Learners, students with disabilities, and our students far below grade level.			
4	Professional Development	4A. Discovery will provide Professional Development in the areas of Restorative Practices and Social-Emotional Learning in the classroom to staff to increase positive behavior, engagement, and a sense of belonging among students.	4.A As of mid-year, the MTSS Coordinator has provided this professional development for staff and will continue to do so through year-end.	4A.	\$63,000
				4A.	\$0
					Budgeted \$63,000 reassigned to Goal 3 Action 2.

Goal #	Description
4	Form strategic alliances with stakeholders and community partners to secure resources to support our target groups (P3)

Actions

Action #	Title	Description	Mid-year Update Complete in December/January	Total Funds Budgeted	Mid-year Expenditures @ 12/31/21
1	No Place for Hate Campaign	1A. Discovery will fund the NPFH campaign through the Anti-Defamation League for our Middle School students to empower them with tools to build a learning community of inclusivity, respect, and equity	The Middle School's partnership with the ADL was renewed for 2021-2022 and the "No Place for Hate" 7 th -8 th grade curriculum "Empowering Students, Challenging Bias" was purchased and is being taught. The middle school's work with ADL's Butterfly Project has resumed post Covid19. A mural was commissioned to complete the project that will provide a graphic message to our community of the importance of speaking up against bias.	1A. \$4,000	1A. \$1,150 On track, no change to funding source.
2	Maintain before and after school program	2A. Discovery will fund the before and after school DASH program for our neediest students so that they have a safe place to continue to learn, build relationships, and feel supported socially and emotionally while their parents are at work	Discovery contracted with the YMCA to provide the DASH program for our neediest students throughout the 2021-2022 school year.	2A. \$35,538	2A. \$17,769 Funding source was changed to ESSER I to avoid carryover.

