

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Palermo Union Elementary School District

CDS Code: 04615230000000

School Year: 2022-23

LEA contact information:

Kathleen Andoe-Nolind

Superintendent

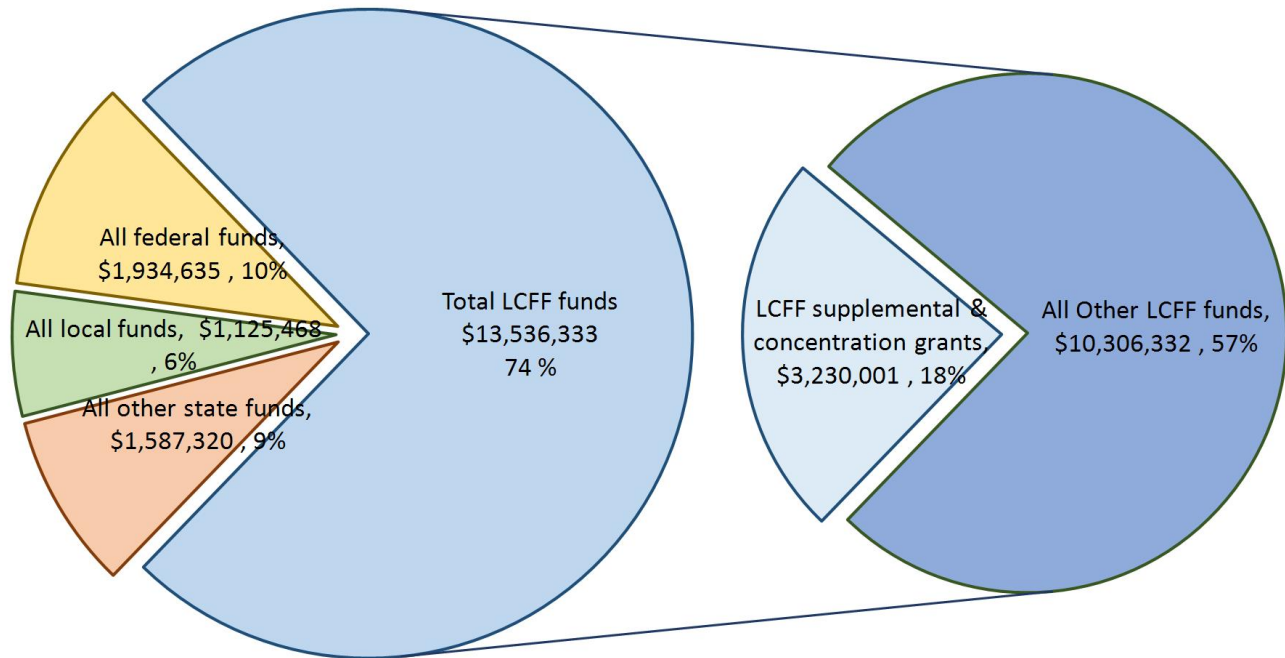
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source



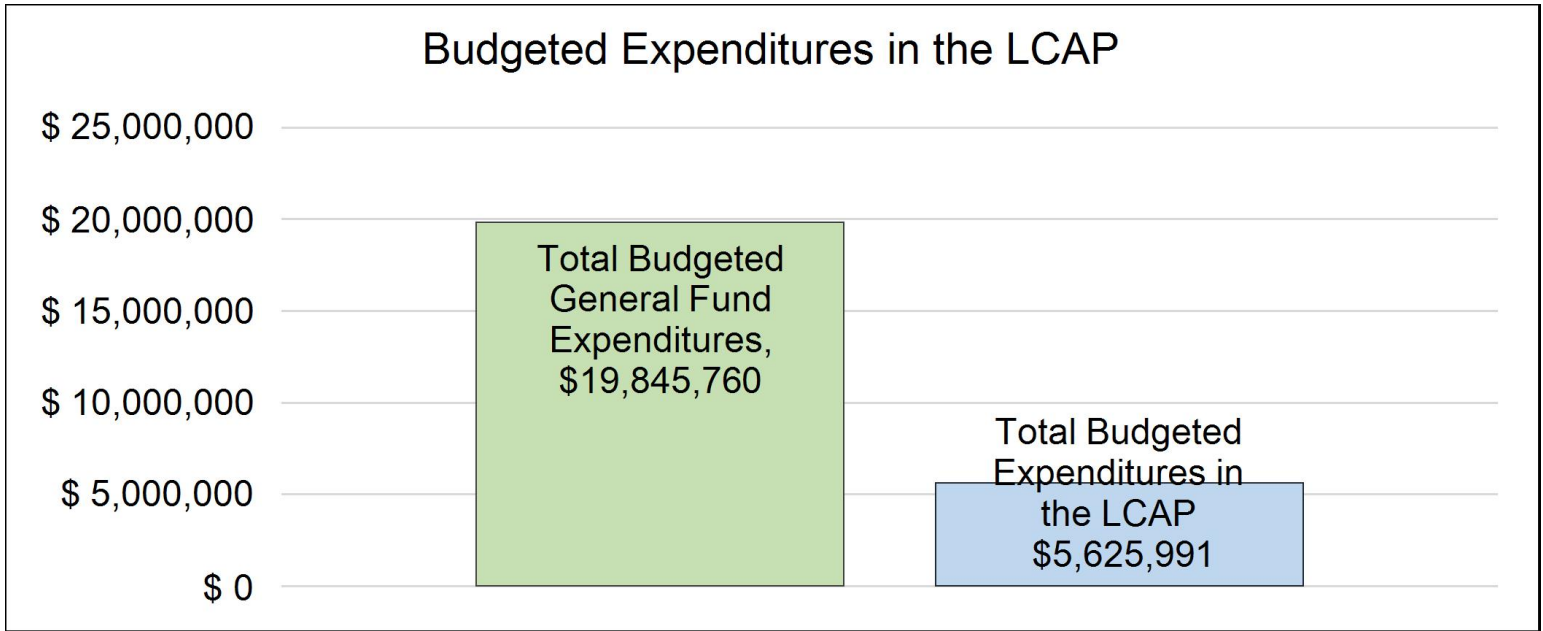
This chart shows the total general purpose revenue Palermo Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Palermo Union Elementary School District is \$18,183,756, of which \$13,536,333 is Local Control Funding Formula (LCFF), \$1,587,320 is

other state funds, \$1,125,468 is local funds, and \$1,934,635 is federal funds. Of the \$13,536,333 in LCFF Funds, \$3,230,001 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Palermo Union Elementary School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Palermo Union Elementary School District plans to spend \$19,845,760 for the 2022-23 school year. Of that amount, \$5,625,991 is tied to actions/services in the LCAP and \$14,219,769 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

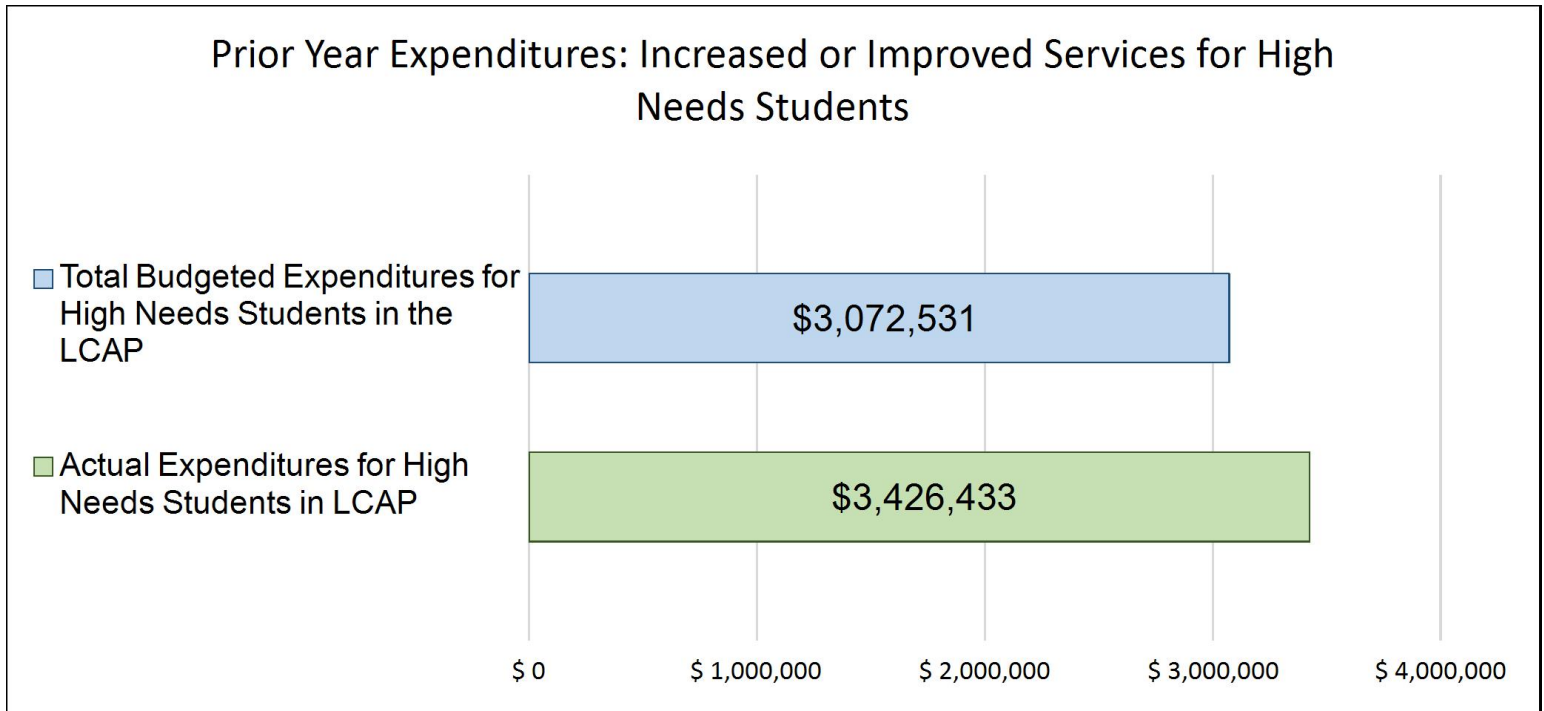
Salaries and benefits, core program curriculum, materials and supplies, administration and clerical support, administrative materials and supplies, custodial and maintenance of facilities.

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Palermo Union Elementary School District is projecting it will receive \$3,230,001 based on the enrollment of foster youth, English learner, and low-income students. Palermo Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Palermo Union Elementary School District plans to spend \$3,397,267 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22



This chart compares what Palermo Union Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Palermo Union Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Palermo Union Elementary School District's LCAP budgeted \$3,072,531 for planned actions to increase or improve services for high needs students. Palermo Union Elementary School District actually spent \$3,426,433 for actions to increase or improve services for high needs students in 2021-22.

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Palermo Union Elementary School District	Kathleen Andoe-Nolind Superintendent	kandoe@palermok8.org 530-533-4842

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

The Palermo Union Elementary School District highly values the involvement and meaningful engagement of our educational partners in the decision making process. We continue to improve our efforts in this area through the development and refinement of the Local Control and Accountability Plan (LCAP) development process.

Previous engagement opportunities include:

Local Control and Accountability Plan 2021: (p. 11-13)

Expanded Learning Opportunities Grant Plan: (p. 1-2)

ESSER III Expenditure Plan: (p. 2-3)

Educator Effectiveness Block Grant Plan:

Date of Public Meeting prior to approval of plan: November 10, 2021

Date of Adoption at a Public Meeting: December 8, 2021

Upcoming engagement opportunities include:

LCAP Annual Update and Planning during the Spring of 2022

Pre-K Planning and Implementations: We will engage educational partners as we plan for the expansion of the TK program in Spring of 2022.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

All school sites in the Palermo Union Elementary School Districts have enrollments of unduplicated student groups greater than 55%: Honcut School, Helen Wilcox School, Golden Hills School and Palermo School

The methodology we used for determining where to add additional staffing was based on the academic needs of students at all sites and determine how best to meet those needs by adding and or retaining additional staff to provide those services.

Staff positions that will be increased at each site include:

K-3: Add an additional teacher at TK, K and 1st grade in order to further reduce class sizes for our youngest students who had not yet experienced an uninterrupted year of education.

4-5: Add 2 intervention teachers to target and address learning loss

6-8: Retain staffing at that allows for targeted math and ELA intervention. Additional staffing allowed for intervention opportunities to be built into the master schedule.

The increased positions will provide direct, targeted instructional support to students in the areas of math, ELA and reading.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

School Site Council Meetings:

Helen Wilcox School: August 27, 2020, September 24, 2020, October 22, 2020, January 20, 2021, March 11, 2021

Golden Hills School: September 14, 2020, October 14, 2020, April 21, 2021, May 20, 2021

Palermo School: August 31, 2020, November 12, 2020, February 8, 2021, May 17, 2021

March 9, 2021: LCAP Parent Stakeholder Meeting: Goals and Data Review

March 9 2021: LCAP Employee Stakeholder Meeting: Goals and Data Review

March 25, 2021: DELAC/ELOG/ESSER Meeting: LCAP Review and Feedback on Use of COVID related funding

March 31, 2021: LCAP/ELOG/ESSER Parent Stakeholder Meeting: Goals and Actions

March 31, 2021: LCAP/ELOG/ESSER Employee Group Meeting: Goals and Actions

March 31, 2021: Consultation with SELPA

April 2021:LCAP/ELOG/ESSER Parent and Staff Stakeholder Surveys Developed and Administered

May 12, 2021:LCAP/ELOG/ESSER Employee Group Meeting: Actions and Metrics

October 12, 2021: Indian Education Parent Meeting

October 13, 2021: Governing Board Meeting (public comment and discussion)

October 27, 2021: Governing Board Meeting (public comment and board approval)

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

PUESD's complete ESSER III Plan can be viewed at

In summary the district is using the ESSER III funding to:

1. Address students' academic, social, emotional and mental health needs by expanding campus facilities to provide space for intervention services, targeted tutoring, counseling, mental health services and other services needed by students to mitigate the ongoing impact of COVID-19. This additional space will also address overall health and safety concerns related to COVID-19 by providing space for reduced class sizes and increased social distancing throughout the school day.

2. Address the impact of lost instructional time by providing summer learning opportunities, provide after school targeted tutoring opportunities, provide high interest after school learning clubs, provide opportunities for after school counseling services, provide intervention teachers in the areas of math/ELA/reading, and provide the materials and supplies needed to implement evidence based learning strategies and supports.

The district has provided continuity of services and maintained safe and healthy learning environments throughout the duration of the pandemic. Challenges experienced during implementation include: lack of staffing needed to implement expanded learning opportunities; the inability to fill vacant positions, ongoing absenteeism due to implementation of quarantine protocols; implementation of multiple plans with limited personnel and overall stress and fatigue due to the impacts of the COVID-19 pandemic and mandates.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.

All plans for the expenditure of fiscal resources received for the 2021-2022 are based on district needs assessment, feedback and input from educational partners and are aligned with our LCAP goals. In addition, fiscal resources have also been allocated to provide safe and healthy learning environments during the COVID-19 pandemic so that students could benefit from in person instruction to the greatest extent possible during the 2-21=2022 school year. We have blended and braided a wide variety of funding sources to increase support for students.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education’s (CDE’s) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local

educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA’s educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: “A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

In the event that the additional concentration grant add-on is not sufficient to increase the number of staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, describe how the LEA is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Prompt 3: “A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fg/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: “A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: “A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with

the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

Local Control Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Palermo Union Elementary School District	Kathleen Andoe-Nolind Superintendent	kandoe@palermok8.org (530) 533-4842 7

Plan Summary [2022-23]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

Palermo Union Elementary School District is located in Butte County, California, seventy miles north of Sacramento. Our small agricultural community encompasses a 75 square mile area, and is composed of a small "downtown area" that includes a post office, a fire station, a taqueria, several small markets and churches. The main industry within our district boundaries are agricultural businesses and endeavors and the Feather Falls Hotel and Casino which is part of the Mooretown Rancheria.

Within its 75 square miles, the Palermo Union School District has five schools, serving approximately 1249 students in preschool through 8th grade. Helen Wilcox Elementary (grades TK-3) serves 532 students; Golden Hills Elementary (grades 4-5) serves 250 students; Palermo Middle School (grades 6-8) serves 457 students; Honcut School (grades K -3) serves 18 students, and the Palermo Community Day School (grades K-8). Our preschool program serves approximately 100 children and has classrooms located on the Helen Wilcox, Honcut and Palermo School campuses.

Our student demographics for 2021, as published on the California School Dashboard, include the following student groups:

- Total Student Population: 1278
- Socioeconomically Disadvantaged: 78.6%
- Students with Disabilities: 10.7%
- English Learners: 12.2%
- Foster Youth: 0.9%
- Homeless: 5.1%

The race and ethnicity of our student population includes:

- Hispanic: 32.9%
- American Indian: 4.1%
- Filipino: 0.2%
- African American: 0.8%

- White: 46.3%
- Asian: 3.4%
- Pacific Islander: 0.2%
- Two or More Races: 9.5%

In recent years our community has been impacted by multiple events that have increased the amount of trauma experienced by our students:

- February 2017 Oroville Dam Emergency: evacuations, school closures
- November 2018 Camp Fire: evacuations, homelessness, school closures
- March 2020 COVID-19 Pandemic: school closures
- Fall 2020 North Complex Fire: evacuations, homelessness

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

When reflecting on our successes, it is important to note that the 2019/2020, 2020/2021 and the 2021-2022 school year have all been impacted by the COVID-19 pandemic. Our data has been impacted by school closures, quarantine and isolation requirements and other COVID related mandates/guidance that impacted school enrollment, attendance and engagement. In addition, we do not have consistent data sets to reflect on year to year.

Based on local data and feedback from our educational partners we have experienced success in the following areas as it relates to in-person instruction, independent study and expanded learning opportunities that have been provided to our students during the midst of the COVID-19 pandemic:

1. Opening all campuses for in-person hybrid instruction by November 2020 with no school wide outbreaks or additional school closures.
2. Offering full in-person instruction by March 2021, with no school wide outbreaks or additional school closures.
3. Provided full in-person instruction for the entire 2021-2022 school year, with not school wide outbreaks or additional school closures.
4. Provided independent study options to all students who were in isolation or quarantine.
5. Providing long-term independent study to those students who did not wish to return to in-person instruction.
6. Implementation of Targeted Tutoring.
7. Implementation of High Interest Learning Clubs.
8. The expansion of our agricultural program
9. Expansion of our athletic program to include track and cross country.
10. In cooperation with the BCOE ASES programs provided 3 additional weeks of summer learning opportunities in the summer of 2021.

Reducing Chronic Absenteeism Rates:

Prior to the pandemic we were seeing a reduction in our chronic absenteeism rates which reflects the effectiveness of the LCAP goals and actions. Due to the pandemic and the impacts of mandated quarantine and isolation guidelines, our data for the 2020-2021 and 2021-2022 school year do not reflect those previous successes. Despite our best efforts, the pandemic conditions resulted in an increase in our chronic absenteeism rates over which we had not control.

All Students: 14.3% which is a decrease of 1.3% (2020-2021 31.3%)
American Indian: 20.9% which is a decrease of 2.4% (2020-2021 27.7%)
Students with Disabilities: 21.1% which is decrease of 3.4% (2020-2021 44.3%)
Socioeconomically Disadvantaged: 15.4% which is a decrease of 1.8% (2020-2021 44.3%)
Two or More Races: 13.1% which is a decrease of 2.3% (2020-2021 42.3%)
White: 17.4% which is a decrease of 2.4% (2020-2021 34.7%)
English Learners: 6.3% which is a decrease of 2.7% (2020-2021 19.6%)
Asian: 0% (2020-2021 11.4%)

Reducing Suspension Rates:

Our 2020-2021 data indicates that we have reduced our suspension rates as compared to the 2019-2020 data which reflects the effectiveness of our LCAP goals and actions. Complete data for the 2021-2022 school year is not yet available.

All Students: .6% which is a decrease of 5%. This number is lower than the county suspension rate of 1.3%.
Socioeconomically Disadvantaged: .6% which is a decrease of 5.6%
White: .3% which is a decrease of 5.6%
Hispanic: .7% which is a 4.4% decrease
Two or More Races: 0% which is a decrease of 5.0%
Students with Disabilities: 0% which is a decrease of 7.3%
Homeless Youth: 1.1% which is a decrease of 5.6%
English Learners: 0% which is a decrease of 5.1%
Foster Youth: 0% which is a decrease of 13%
American Indian or Alaska Native: 4.2% which is a decrease 5.6%

Local benchmark data indicates that we are making progress in academic student outcomes:

TK: 90% of students are meeting grade level standards in both English Language Arts and Math on end of year benchmark assessments.
1st: 92% of students are meeting grade level standards standards in English Language Arts and 90% are meeting grade level standards in math on end of year benchmark assessments.
2nd: 80% of students are meeting grade level standards standards in English Language Arts and 86% are meeting grade level standards in math on end of year benchmark assessments.

3rd: 73% of students are meeting grade level standards standards in English Language Arts and 59% are meeting grade level standards in math on end of year benchmark assessments.

4th: 40% of students are performing at or above grade level in English Language Arts and 54% are performing at or above grade level in math on the end of year IReady assessments.

5th: 33% of students are performing at or above grade level in English Language Arts and 57% are performing at or above grade level in math on the end of year IReady assessments.

6th: 67% of students are performing at or above grade level in Reading and 60% are performing at or above grade level in math on the end of year MAP and MobyMax assessments.

7th: 74% of students are performing at or above grade level in Reading and 68% are performing at or above grade level in math on the end of year MAP assessments.

8th: 70% of students are performing at or above grade level in Reading and 74% are performing at or above grade level in math on the end of year MAP assessments.

As measured by our local school climate survey we are experiencing success in improving school climate

The data collected during the 2021-2022 school year suggests that overall, the student's perception of the school climate falls on the more positive end of the scale; while the higher grades have a somewhat less positive perception. The majority of students, who responded to the survey, like school and feel safe and successful

I like school: 2/3 70.3% (164/233), 4/5 67.4% (161/239), 6-8 61.2% (194/317)

I feel safe: 2/3 76.4%, 4/5 81.6%, 6-8 75.1% (238/317)

I feel like I do well: 2/3 72.9% (170/233), 4/5 66.9% (160/239), 6-8 69.7% (221/317)

Students treat others well: 2/3 56.9% (133/233), 4/5 50.2% (120/239), 6-8 48.9% (155/317)

Adult to help me: 2/3 85.3% (199/233), 4/5 87.5% (209/239), 6-8 73.2% (232/317)

Parent School Climate Surveys 2021/2022

Student feels safe: K/3 94.5% (70/74), 4/5 94.9% (112/118), 6-8 86.6% (52/60)

Student feels successful; K/3 93.2% (69/74), 4/5 96.6% (114/118), 6-8% 91.7% (55/60)

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Upon review of our most recent California School Dashboard and local data we continue to identify the following needs throughout our district. It is important to recognize that data represented below is based on multiple years of interrupted and fragmented learning due to the impact of the COVID-19 pandemic and multiple wild fires that have directly impacted the local community.

Academic Performance 2021-2022:

English Language Arts/Reading: When the CAASSP was last administered in 2018-2019, there were no student groups in the Red Performance Level and no student groups were performing two or more levels below the Yellow Performance Level of All Students. Local IReady assessment data indicate that many of our students are reading below grade level and performing below grade level in English Language Arts. We have taken the following steps to address this issue:

End of Year IREADY ELA Assessment Data from 2021/2022:

Kindergarten: ELA 59%

1st grade: ELA 44%

2nd grade: ELA 27%

3rd grade: ELA 37%

4th grade: ELA 39%

5th grade: ELA 24%

6th grade: ELA 34%

7th grade: ELA 25%

8th grade: ELA 37%

*Preschool Programs located throughout the district

*Transitional Kindergarten

*Full Day Kindergarten

*Class size reduction in grades K-3

*Implement Foundations as a Tier 1 strategy in preschool - 3rd grade

*Reading Intervention Groups in grades K-3

* Additional Education Specialist's services at K-3

* Intervention opportunities within the school day in grades K-8th.

*Tutoring

*Providing supplemental materials for Tier 1 support of all students: Lexia Core 5, IReady,

*Increased access to technology so that students can access Tier 1, Tier 2 and Tier 3 intervention tools.

*Capturing Kids' Hearts Professional Development

Math: When the CAASSP was last administered in 2018-2019, there were no student groups in the Red Performance Level and no student groups were performing two or more levels below the Yellow Performance Level of All Students. Local IReady assessment data indicates that many students are working below grade level in mathematics.

End of Year IReady Math Assessment Data from 2021/2022:

Kindergarten: Math 78%

1st grade: Math 50%

2nd grade: Math 38%

3rd grade: Math 51%

4th grade: Math: 35%

5th grade: Math: 30%

6th grade: Math 21%

7th grade: Math 16%

8th grade: Math 27%

We have taken the following steps to address this issue:

*Preschool Programs located throughout the district

*Transitional Kindergarten

*Full Day Kindergarten

*Class size reduction in grades K-3

* Additional Education Specialist's services at K-3

* Intervention opportunities within the school day in grades 4-8

*Tutoring

*Providing supplemental materials for Tier 1 support of all students: Reflex Math, Dreambox, IReady, Maneuvering Math

*Increased access to technology so that students can access Tier 1, Tier 2 and Tier 3 intervention tools.

*Math Intervention teacher at the middle school.

*Capturing Kids' Hearts Professional Development

Chronic Absenteeism: Chronic absenteeism is a concern for many of our students and a barrier to them making consistent academic progress and due to the COVID-19 pandemic we are seeing an increase in those numbers. We have taken the following steps to address this issue:

Homeless Students: 33.7% are chronically absent in the 2018/2019 school year and increase of 17.2% from the previous year. This student group is in the Red Performance Level, which is two levels below the Yellow Performance Level of All Students (Note: this was the year of the Camp Fire)

Chronic absenteeism is a concern for many of our students and a barrier to them making consistent academic progress and due to the COVID-19 pandemic we are seeing an increase in those numbers.

The 2020-2021 data has been negatively impacted by the impact of the COVID-19 pandemic. Data from the 2021-2022 school year is not yet available, however, we do not anticipate that we will see an improvement over the data from 2020-2021 indicated below.

All Students: 31.3% (418 students)
English Learners: 20% (31 students)
Foster Youth: 55.6% (10 students)
Homeless: 47.5% (38 students)
Socioecon. Disadvantaged: 34.4% (364 students)
Students with Disabilities: 44.3% (66 students)
Amer. Indian/Alaskan Native: 27.7% (13 students)
Asian: 11.4% (5 students)
Hispanic: 25.5% (112 students)
White: 34.7% (213 students)
Two or More Races: 42.3% (60 students)

We have taken the following steps to address this issue

- *Developed a tiered system of response to address issues leading to chronic absenteeism and re-engage students.
- *School counselors are available on our 3 main campuses.
- *Creating positive school climates
- *Student Attendance and Review Board meetings
- *Student incentives for good attendance
- *District Nurse to support students with health issues impacting school attendance
- *SBIT/SST meetings to work with families to address issues impacting school attendance
- *Monthly district wide attendance meetings to monitor and analyze attendance data.
- *Capturing Kids' Hearts Professional Development

It is important to note that children in Butte County experience a staggering amount of Adverse Childhood Experiences which include: physical neglect, emotional neglect, physical abuse, sexual abuse, emotional abuse, incarceration of a parent, witnessing domestic violence, a parent with mental illness, a parent who abuses substances, and loss of a parent due to death or abandonment. The impacts of these adverse experiences in childhood last throughout adulthood for these individuals. In addition, the children in Butte County have also experienced additional trauma for multiple years, due to the Oroville Dam Spillway Emergency, devastating wildfires and the COVID pandemic. Research has shown that traumatic experiences in childhood can affect concentration, memory, organizational skills and language abilities skills, all of which are crucial to academic success. In addition to the negative impact of trauma on academic performance, it can also lead to inappropriate classroom behavior and decrease a students ability to build relationships. Our district has additional

challenges as we determine strategies increase student engagement and improve academic outcomes, therefore we have taken the following steps to address this issue:

- *School based counseling
- *Professional development on the impact a trauma and trauma informed practice
- *Implementation of PBIS at all sites to build positive and predictable school environments
- * Use of Go Guardian that provides alerts to site administrators in regards to students online search patterns on school devices
- *Capturing Kids' Hearts Professional Development
- *Re-set Rooms/Space provided at each site

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

Our LCAP was developed to address the needs of students that have been impacted by poverty and trauma, which are barriers for the majority of our students. Due to the high poverty rates in our district, we also recognize that the academic achievement of the small percentage of students not living in poverty is also negatively impacted. Students living in poverty, and other unduplicated pupil groups, are dispersed equally throughout the district, so most of the actions and services are being implemented across all schools in the district.

Key Features of our LCAP include:

- *A focus on effective early literacy intervention in grades K-3.
- *Reducing class sizes in grades k-3
- *An expansion of targeted literacy intervention into grades 4-8.
- *Strategic tutoring at all grade levels.
- *After school academic enrichment at all grade levels.
- *Agricultural classes offered at grades 6-8, which aligns with a CTE pathway of the Oroville Union High School District.
- *Continued training in trauma informed practices
- *Continued training in Capturing Kids' Hearts and implementation district-wide.
- *Continued training in building effective Professional Learning Communities and implementation of those practices district-wide.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

Golden Hills Elementary School

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

The Palermo Union School District partners with the Butte County Office of Education (BCOE) to provide support and guidance to Golden Hills Elementary School in order to conduct school level needs assessments and identify evidence-based interventions that will improve student outcomes. District and school site leadership participated in the 3 day Comprehensive School Improvement training provided by BCOE. During this training, staff members completed the LEA Self Assessment to determine strengths and weaknesses throughout the district. They also conducted root cause analysis in the area of our progress in developing a consistent, clearly articulated, and effective multi-tiered system of support. Two key conclusions from this process and meaningful conversations with site leadership, indicated the need to develop consistent structures, expectations and training for professional learning communities and the need for regular conversation about, and analysis of, readily available and usable data. In addition, BCOE staff met with Golden Hills Elementary administrators and teacher leaders in order to complete the FIA and determine next steps for identifying and implementing improvement strategies.

Stakeholders were engaged in the planning and needs assessment process through English Language Advisory Committee meetings, LCAP Stakeholder meetings, School Site Council meetings and the development of the Single School Plan for Student Achievement.

In order to build the school's internal capacity for improved student outcomes through positive behavioral interventions, restorative practices, social emotional learning, improved school climate, professional learning communities and multi-tiered systems of support, the district will continue to provide opportunities for site staff to work collaboratively with the Butte County Office of Education.

Golden Hills Elementary School was identified for CSI due to Suspension Rates that were in the Red Category and all other data (ELA, Math, Chronic Absenteeism) in the Orange Category. After analyzing the data and the root causes in these areas, the school site determined that they can improve student outcomes by:

*Providing professional development in the areas of evidence based academic interventions that target essential standards, Professional Learning Communities, behavior interventions and social emotional needs, response to trauma and building relationships.

*Improve parent engagement and participation through the use of headphones that provide English language translations at events and meetings.

*Reorganizing the schools instructional model by implementing Benchmark Advanced for all student groups which is an evidence based ELA/ELD program.

- *Providing teachers with ELA resources that support reading comprehension and provide scaffolded vocabulary development utilizing evidence based reading strategies.
- *Providing students with literary resources to meet the needs of students reading 2 to 3 levels below grade level.
- *Reorganize the PBIS system to improve school climate and reduce problem behaviors.
- *Providing professional learning opportunities to Site Administrators in the areas of culture, instructional coaching, and building school capacity.
- *Participate in Coordinated District Support through BCOE with a focus on Instructional Coaching, Student Centered Coaching, and Meeting the Needs of Our Long Term ELs.
- *Incorporating additional opportunities for students to participate in STEAM activities to increase student engagement and motivation.
- *Equip classrooms with ViewSonic interactive whiteboards to increase student engagement and participation.
- *Barton's Tiles will be used to continue the evidence based Susan Barton reading intervention program into the fourth grade Special Education classes.
- *Intervention time will focus on essential standards.

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

The Palermo Union Elementary School District will monitor and evaluate the implementation and effectiveness of Golden Hills Elementary School's CSI plan by collecting and analyzing the following data:

- *CAASPP results in English Language Arts
- *CAASPP results in Math
- *Chronic absenteeism rates
- *Suspension rates and discipline referrals
- *School Climate surveys (students, parents and staff)
- *Benchmark assessment results
- *EL redesignation rates
- *I-ready data

Golden Hills staff meets regularly to analyze student data. CAASPP data is analyzed when it is available. I-ready Assessments are used as the local benchmarks that provide the data used to monitor student progress. The diagnostic is given four times a year, students are monitored for growth and areas of need. Interventions are designed to meet the needs of each student. Teachers collaborate to design and implement interventions. I-Ready data and formative assessments are used to determine the effectiveness of the intervention.

A multi tiered system of support is provided for all students. At weekly Professional Learning Community meetings teachers focus on Tier 1 instruction. Intervention meetings are held bi-weekly by the administrator, counselor and education specialist to analyze data and provide Tier 2 and Tier 3 support.

In order to provide transparency and collect additional stakeholder feedback, data regarding the effectiveness of the implemented strategies will be shared with Golden Hills Elementary staff, the School Site Council, ELAC, DELAC and the Governing Board.

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

The district places a high value on engagement of all stakeholders when developing plans at both the site and district-wide level. Student data, progress towards meeting goals and actions utilized by the district to improve student outcomes are shared and discussed throughout the school year with the following groups: School Site Councils, site English Language Advisory Committees, the District English Language Advisory Committee, bargaining units, administrators, the District Leadership Team and the local school board. In addition, the district also holds LCAP Stakeholder Parent Meetings and LCAP Stakeholder Employee Meetings to specifically collect input on the development of the district's LCAP. This year, in order to collect additional parent and staff input the district administered Stakeholder Surveys to assist the district in developing the LCAP and determine strategies for expanding learning opportunities to our students.

School Site Council Meetings:

Helen Wilcox School: August 26, 2021, April 21, 2022

Golden Hills School: October 13, 2021; January 6, 2022; April 20, 2022; May 2022

Palermo School: October 21, 2021; December 9th, 2021; February 3, 2022; April 28, 2022

March 3, 2022:

LCAP Parent Stakeholder Meeting: Goals and Data Review

LCAP Employee Stakeholder Meeting: Goals and Data Review

March 17, 2022:

LCAP Parent Stakeholder Meeting: Goals and Actions

LCAP Employee Group Meeting: Goals and Actions

April 21, 2022:

DELAC Meeting: LCAP Review and Feedback

Site ELAC Meetings: LCAP Review and Feedback; Parent Engagement Tool Feedback

April 21, 2022:

SELPA Consultation

April 7, 2022:

LCAP Parent Stakeholder Meeting: Feedback on Parent Engagement

LCAP Employee Group Meeting: Feedback on Parent Engagement

April 2022:

LCAP Parent and Staff Stakeholder Surveys Developed and Administered

Student School Climate Surveys Developed and Administered

May 16, 2022:

District Administration Meeting: Refine proposed metrics and actions

May 24, 2022:

LCAP Employee Stakeholder Meeting: Draft LCAP Review with a focus on proposed metrics and actions

May 26, 2022:

Middle School Student Focus Group: Attendance and School Climate

June 22, 2022: Proposed LCAP placed on Governing Board Agenda for the public hearing.

June 29, 2022: LCAP place on Governing Board Agenda for final approval.

A summary of the feedback provided by specific educational partners.

Actions related to improved student outcomes in Math:

- *Continue to use Dreambox and Reflex to see if the data shows growth. (Staff, Parent)
- *Vertical Math PLC meetings (Staff, Parent)
- *Intervention teachers: math at Palermo and GH (Staff)
- *Math A classes at the middle school. (Staff)
- *Use Zoom so that expert instruction can be shared with multiple classes. (Staff)
- *Smaller class sizes to increase more targeted support within the school day. (Staff, Parent)
- *Vertically aligned assessments for math data (Staff, Parent)
- *Expand facilities to provide room for intervention (Staff)
- *Additional paraprofessional support (Staff, Parent)
- *Strategic tutoring (Staff, Parent)
- *Extend math classes at 6-8 (Parent)

Actions related to improved student outcomes in ELA/Reading:

- *Reading intervention teachers at K-3 (Staff, Parent)
- *Increased paraprofessional time in the PM for instructional support (Staff)
- *Fluency practice (Staff, Parent)
- *Explicit reading instruction in 4-8th grade utilizing Just Words (Staff)
- *Reading Pals Program at HW (Staff, Parents)
- *Decodable readers at K-3 (Staff)
- *Steps to Advance: utilize at 4-5 for below grade level readers. (Staff)

- *Intervention teacher at GH (Staff)
- *High interest books for middle schoolers (Staff)
- *Vertical PLC meetings for writing and reading (Staff, Parent)
- *Get books in the hands of students (Staff)
- *Foundations at K-3 and possibly expand to 4-8 (Staff, Parents)
- *Strategic tutoring (Staff, Parent)
- *Just Words to be used at the 4-5 level (SELPA, Staff)
- *Extend Barton Reading into the 4-5 level (SELPA, Staff)

Broad Course of Study:

- *Use exploratory period at middle school to teach computer science, VAPA, STEM (Staff)
- *Provide funding for STEM materials (Staff)
- *PD time for developing engaging cross curricular units (Staff)
- *Science lab (Staff)
- *Music Teacher at K-3 (Staff)
- *1:1 chromebooks (Staff)
- *After School clubs (Staff, Parent)
- *On-line curriculum (Staff)
- *Intervention teachers teach weekly enrichment/GATE lessons (Staff)
- *Electives for middle school (Staff, Parent)
- *Increase VAPA opportunities (Staff)
- *Engineering and Robotics (Parent)
- *More VAPA (Staff, Parent)
- *Agriculture classes at 6-8 (Staff, Parent)
- *STEM classes (Staff, Parent)
- *Provide transportation for after school clubs and tutoring (Staff, Parents)
- *After school clubs: Chess, robotics, STEM (Parent)
- *Make sure intervention doesn't prevent students from accessing enrichment opportunities (Parent)

Social Emotional Support and Mental Health

- *7 Mindsets SEL curriculum (Staff, Parent)
- *Personnel to assist with re-set rooms (Staff)
- *Tier 2 and Tier 3 curriculum for SEL/Behavior: Ripples (Staff, Parent)
- *Parent liaison at each site to connect with families (Staff)
- *Recess coordinator (Staff)
- *Peer conflict resolution (Staff)
- *Universal ACE screener at SSTs (Staff)
- *Wellness center on each campus (Staff)

- *Parent education opportunities (Staff, Parent)
- *Training on trauma informed practice/impacts of trauma on children (Staff)
- *Counselor at each site (Staff, Parent)

Professional Development:

- *MTSS (Staff)
- *PLC (Staff, Parent)
- *Capturing Kids' Hearts (Staff, Parents)
- *Current research on teaching reading and math (Staff)
- *Restorative Practices (Staff)
- *SEL (Staff)
- *Behavior management/intervention (Staff)

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

The following actions have been continued, added or discontinued due to specific stakeholder feedback.

Actions:

- *All grade levels will administer the IReady math and reading assessments as grade level benchmarks.
- *Provide Capturing Kids' Hearts training
- *7 Mindsets SEL curriculum
- *Maintain counseling ratio of 1 counselor per site.
- *Strategic after school tutoring
- *Parent education opportunities
- *Provide transportation for after school tutoring/clubs
- *Expanding the learning day through strategic tutoring
- *Expand the learning day through high interest clubs
- *Expanding the Ag. program by adding a .6 FTE agriculture teacher
- *Professional Development: Professional Learning Communities, Trauma Informed Practice, Capturing Kids' Hearts

Goals and Actions

Goal

Goal #	Description
1	All students will continue to show progress towards meeting grade level standards by the use of effective instructional strategies, intervention and enrichment.

An explanation of why the LEA has developed this goal.

Our purpose as a district is to build the foundations of success for all students. Our data shows that a significant portion of our students are achieving below grade level in both Math and English Language Arts. This goal will insure that we continue to focus on our purpose and continue to work on improving academic outcomes for all.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
*CAASPP English Language Arts: Decrease the distance below standard for all student groups by 5 points each year.	<p>Due to the COVID-19 school closures in March 2020 the results indicated below are from the Spring 2019 administration of the CAASPP.</p> <p>All Students: 38 points below standard</p> <p>English Learners: 55.3 points below standard</p> <p>Socioeconomically Disadvantaged: 47.2 points below standard</p>	The CAASPP ELA assessment was not administered to our students in 2020-2021 school year.			<p>All Students: 23 points below standard</p> <p>English Learners: 40.3 points below standard</p> <p>Socioeconomically Disadvantaged: 32.2 points below standard</p> <p>Students with Disabilities: 89.1 points below standard</p> <p>American Indian: 39.6 points below standard</p> <p>Hispanic: 35 points below standard</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Students with Disabilities: 104.1 points below standard</p> <p>American Indian: 54.6 points below standard</p> <p>Hispanic: 50 points below standard</p> <p>Two or More Races: 21.5 points below standard</p> <p>White: 32.1 points below standard</p>				<p>Two or More Races: 6.5 points above standard</p> <p>White: 17.1 points below standard</p>
<p>*CAASPP Math: Decrease the distance below standard for all student groups by 5 points each year.</p>	<p>Due to the COVID-19 school closures in March 2020 the results indicated below are from the Spring 2019 administration of the CAASPP.</p> <p>All Students: 73.6 points below standard</p> <p>English Learners: 91.2 points below standard</p>	<p>The CAASPP math assessment was not administered to our students in 2020-2021 school year.</p>			<p>All Students: 58.6 points below standard</p> <p>English Learners: 76.2 points below standard</p> <p>Socioeconomically Disadvantaged: 68.8 points below standard</p> <p>Students with Disabilities: 121.8 points below standard</p> <p>American Indian: 69.1 points below standard</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Socioeconomically Disadvantaged: 83.8 points below standard</p> <p>Students with Disabilities: 136.8 points below standard</p> <p>American Indian: 84.1 points below standard</p> <p>Hispanic: 89.7 points below standard</p> <p>Two or More Races: 58.3 points below standard</p> <p>White: 66.4 points below standard</p>				<p>Hispanic: 74.7 points below standard</p> <p>Two or More Races: 43.3 points below standard</p> <p>White: 51.4 points below standard</p>
<p>*CAASPP Science: Increase the percentage of students meeting or exceeding the standard by 5% each year.</p>	<p>Due to the COVID-19 school closures in March 2020, the results indicated below are from the Spring 2019 administration of the CAST.</p> <p>13.15% of students meeting or exceeding the standard</p>	<p>14.11% of our students are meeting our exceeding the standard.</p>			<p>28.15% of students will meet or exceed the standard</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>*ELPAC: % of EL students making progress in English proficiency by 5% each year.</p> <p>% of EL students progressing at least one ELPI level increase by 5% each year.</p>	<p>Due to the COVID-19 school closures in March 2020 the results indicated below are from the Spring 2019 administration of the ELPAC.</p> <p>English Learners making progress towards English language proficiency: 36.8%</p> <p>English Learners Who Decreased at Least One ELPI Level: 22.6%</p> <p>English Learners Who Maintained ELPI Levels below 4: 40.5%</p> <p>English Learners Who Maintained ELPI Level 4: 2.8%</p> <p>English Learners Who Progressed at Least One ELPI Level: 33.9%</p>	<p>The CDE did not report ELPI levels for 2019-20 nor 2020-21.</p>			<p>English Learners making progress towards English language proficiency: 51.8%</p> <p>English Learners Who Progressed at Least One ELPI Level: 48.9%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EL Reclassification: Reclassify 10% of EL students each year.	Due to the COVID-19 school closures in March 2020, only the 4th and 5th grade EL students were able to complete the summative ELPAC. 13% of the students who completed the ELPAC were reclassified as RFEP in Fall of 2020.	During the 2021-22 school year 16.6% of the EL students were reclassified as RFEP.			Reclassify at least 10% of ELs each year as RFEP.
K-8 IReady Assessment: English Language Arts and Math: Increase the percentage of students performing at or above grade level 5% each year as measured by the end of year diagnostic assessment.	Kindergarten: Math 45%; ELA 67% (January 2022) 1st grade: Math 7%; ELA 12% (October 2021) 2nd grade: Math 5%; ELA 14% (October 2021) 3rd grade: Math 29%, ELA 55% 4th grade: Math 22%, ELA 31% 5th grade: Math 31%, ELA 32% 6th grade: Math 12%, ELA 17% (August 2021) 7th grade: Math 7%, ELA 19% (August 2021)	End of Year Data from 2021/2022 Kindergarten: Math 78%; ELA 59% 1st grade: Math 50%; ELA 44% 2nd grade: Math 38%; ELA 27% 3rd grade: Math 51%; ELA 37% 4th grade: Math: 35%; ELA 39% 5th grade: Math: 30%; ELA 24% 6th grade: Math 21%, ELA 34% 7th grade: Math 16%, ELA 25% 8th grade: Math 27%, ELA 37%			Kindergarten: Math 60%; ELA 82% 1st grade: Math 22%; ELA 27% 2nd grade: Math 20%; ELA 29% 3rd grade: Math 44%, ELA 70% 4th grade: Math 37%, ELA 46% 5th grade: Math 46%, ELA 47% 6th grade: Math 27%; ELA 32% 7th grade: Math 22%; ELA 34% 8th grade: Math 24%; ELA 37%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	8th grade: Math 9%, ELA 22% (August 2021)				
<p>K-3: DIBELS: Increase the percentage of students performing at or above benchmark in the following areas as measured by the end of year assessment by 3% each year.</p> <p>Kindergarten: DIBELS Composite Score 1st Grade: DIBELS Correct Letter Sounds and Oral Reading Fluency (words correct) 2nd Grade: DIBELS Oral Reading Fluency Words Correct and Oral Reading Fluency Accuracy 3rd Grade: DIBELS Oral Reading Fluency Words Correct and</p>	<p>Baseline data is from the 2020-2021 end of year DIBELS assessments.</p> <p>Kindergarten: Composite Score- 34% Above/At Benchmark</p> <p>1st Grade: Correct Letter Sounds-21% Above/At Benchmark ORF Words Correct- 15% Above/At Benchmark</p> <p>2nd Grade: ORF Words Correct- 28% Above/At Benchmark ORF Accuracy-28% Above/At Benchmark</p> <p>3rd Grade:</p>	<p>Kindergarten: Composite Score- Above/At Benchmark</p> <p>1st Grade: Correct Letter Sounds- 44% Above/At Benchmark ORF Words Correct- 40% Above/At Benchmark</p> <p>2nd Grade: ORF Words Correct- 46% Above/At Benchmark ORF Accuracy- 42% Above/At Benchmark</p> <p>3rd Grade: ORF Words Correct- 34% Above/At Benchmark ORF Accuracy-33% Above/At Benchmark</p>			<p>Kindergarten: Composite Score- 43% Above/At Benchmark</p> <p>1st Grade: Correct Letter Sounds-30% Above/At Benchmark ORF Words Correct- 24% Above/At Benchmark</p> <p>2nd Grade: ORF Words Correct- 37% Above/At Benchmark ORF Accuracy-37% Above/At Benchmark</p> <p>3rd Grade: ORF Words Correct- 39% Above/At Benchmark ORF Accuracy-36% Above/At Benchmark</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Oral Reading Fluency Accuracy	ORF Words Correct-30% Above/At Benchmark ORF Accuracy-27% Above/At Benchmark				
Oral Reading Fluency 4-8: Increase the number of students at or above the grade level standards in oral reading fluency as measured by DIBELS by 5% each year.	Baseline data was be collected in August/September 2021 4th= 31% at or above 5th=19% at or above 6th=61% at or above 7th=37% at or above 8th=37% at or above	4th = 53% at or above 5th = 31% at or above 6th = 68% at or above 7th = 54% at or above 8th = 48% at or above			4th= 46% at or above 5th= 34% at or above 6th= 76% at or above 7th= 52% at or above 8th= 52% at or above
8th Grade Graduation Rate: Increase the numbers of students earning a cumulative GPA of 2.0 and qualifying for graduation by 5% each year.	Due to the impacts of the COVID-19 pandemic will use data from the 2018/2019 school year as the baseline. 79.3% of 8th graders maintained a cumulative GPA of at least 2.0	90.8% of 8th graders maintained a cumulative GPA of at least 2.0.			94.3% of all 8th graders will maintain a cumulative GPA of at least 2.0
Long Term English Learners: Decrease the number of LTELs	5th Grade: 100% of ELs are at risk of becoming LTELs	5th Grade: 17.6% are LTELs;			Less than 72% of the ELs in grade 6-8 will

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
by 5% each year in grades 6 - 8. (other pupil outcomes)	<p>6th Grade: 77% of ELs are LTELS; 23% of ELs are at risk of becoming LTELS.</p> <p>7th Grade: 87% of ELs are LTELS; 13% of ELs are at risk of becoming LTELS.</p> <p>8th Grade: 100% of ELs are LTELS</p> <p>Totals for 6-8: 87% of ELs are LTELS</p>	<p>59.8% of ELs are at risk of becoming LTELS</p> <p>6th Grade: 90% of ELs are LTELS; 10% of ELs are at risk of becoming LTELS; 3 LTELS were reclassified in 2021/2022</p> <p>7th Grade: 75% of ELs are LTELS; 8.3% of ELs are at risk of becoming LTELS; 3 LTELS were reclassified in 2021/2022.</p> <p>8th Grade: 90% of ELs are LTELS; 6 LTELS were reclassified in 2021/2022.</p> <p>Totals for 6-8: 84% of ELs are LTELS</p>			be identified as long term English learners.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP English Language Arts: Increase the percentage of students meeting or exceeding the standard by 5% each year	Due to the COVID-19 school closures in March 2020 the results indicated below are from the Spring 2019 administration of the CAASPP. 32.71% of students are meeting or exceeding the standard	The CAASPP ELA assessment was not administered to our students in 2020-2021 school year.			47.1% of students are meeting or exceeding the standard in ELA
CAASPP Math: Increase the percentage of students meeting or exceeding the standard by 5% each year	Due to the COVID-19 school closures in March 2020 the results indicated below are from the Spring 2019 administration of the CAASPP. 20.33% of students are meeting or exceeding the standard	The CAASPP Math assessment was not administered to our students in 2020-2021 school year.			35.33% of students are meeting or exceeding the standard in Math
K-8 IReady Assessment: English Language Arts and Math: All students will meet or exceed 100% progress towards	We will collect baseline data for K, 1, 2,3,6, 7, 8 during the 2021-2022 school year.	Kindergarten ELA: 59% Kindergarten math: 78% 1st grade ELA: 44%			Kindergarten: at least 100% 1st grade: at least 100% 2nd grade: at least 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
typical growth for their grade level as measured by the end of year diagnostic assessments.	Kindergarten ELA: 67% Kindergarten math: 45% 1st grade ELA: 12% 1st grade math: 7% 2nd grade ELA: 14% 2nd grade math: 5% 3rd grade ELA: 20% 3rd grade math: 3% 4th grade ELA: 126% 4th grade math: 79% 5th grade ELA: 95% 5th grade math: 64% 6th grade ELA: 11% 6th grade math: 38% 7th grade ELA: 0% 7th grade math: 0% 8th grade ELA: 24% 8th grade math: 50%	1st grade math: 50% 2nd grade ELA: 27% 2nd grade math: 38% 3rd grade ELA: 37% 3rd grade math: 51% 4th grade ELA: 146% 4th grade math: 131% 5th grade ELA: 115% 5th grade math: 155% 6th grade ELA: 167% 6th grade math: 114% 7th grade ELA: 81% 7th grade math: 65% 8th grade ELA: 167% 8th grade math: 144%			3rd grade: at least 100% 4th grade: at least 100% 5th grade: at least 100% 6th grade: at least 100% 7th grade: at least 100% 8th grade: at least 100%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Class Size Reduction: Kindergarten - 3rd Grade	Provide additional teaching staff to maintain a 24:1 student to teacher ratio in K - 3 classrooms	\$754,251.00	Yes
1.2	K-3 Accelerated Learning: Education Specialist	In order to provide 1 FTE of increased support to Students with Disabilities (SWD), an additional Education Specialist will be assigned to Helen Wilcox to serve K -3 students.	\$109,602.00	Yes
1.3	K-3 Accelerated Learning: Reading Specialists	2 FTE Reading Intervention teachers will be employed to meet that literacy needs of students who are not meeting grade level standards.	\$208,288.00	Yes
1.4	Professional Learning Communities: Substitute teachers	Provide time for certificated staff time to meet as Professional Learning Communities to develop strategies to meet students academic needs.	\$49,125.00	No
1.5	ELA and Math Standards Based Supplemental Materials	Provide supplemental materials/online learning platforms for intervention and enrichment in ELA and Math: IReady, Lexia Core 5, Reflex Math, Maneuvering Math, Foundations, Star Fall for all student groups including SWDs. The following materials will be added and implemented during 2022.2023: Simple Solution Math in grades 1 and 2; IReady Math in Kindergarten and Flocabulary (4-8).	\$42,046.00	Yes
1.6	ELD Instruction	Add an additional period of ELD instruction at grades 6-8 for English Language Learners in order to develop English proficiency and decrease our numbers of Long Term English Learners.	\$55,031.00	Yes
1.7	Bilingual Paraprofessional	Employ 1.25 FTE bilingual paraprofessional to support students in meeting grade level standards and develop English proficiency.	\$43,546.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.8	K-8 IReady Assessment System	Purchase the IReady Assessment for ELA and Math in grades K-8 to provide vertically aligned benchmark data.	\$46,508.00	Yes
1.9	6-8 Reading Intervention: Read Naturally	Read Naturally will be used as an intervention for SWDs in order to build their reading skills.	\$2,025.00	Yes
1.10	4-8 Reading Intervention:Just Words	Implement the Just Words Wilson Language curriculum for SWDs and general education students as a Tier II intervention curriculum and professional development.	\$4,800.00	No
1.11	6-8 Accelerated Learning: Math Intervention Teacher	Employ and additional 1 FTE math teacher to provide strategic math intervention at 6-8 grade.	\$152,575.00	Yes
1.12	K-8 Academic Field Trips	Provide funding for grade levels to engage students in a deeper understanding of subject matter.	\$10,000.00	Yes
1.13	4 - 8 After School Tutoring	Provide after school tutoring to support students in the understanding and completion of assignments.	\$28,329.00	No
1.14	K-8 STEM Materials and Supplies	Provide designated funding for STEM materials to support and engage students in attaining grade level standards in science and math.	\$7,500.00	Yes
1.15	K-8 Paraprofessionals	Provide academic support and supplemental instruction	\$525,204.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.17	K-8 ELA/Math Grade Level Instruction for Students with Disabilities	SWDs will participate in grade level instruction in the general education classroom in addition to their specialized academic instruction.	\$0.00	No
1.18	K-5 ELA Intervention: Nessy	Nessy Reading and Spelling will be utilized as a reading intervention program for SWDs and general education students as a Tier II intervention.	\$1,500.00	Yes
1.19	K-5 Reading Intervention: Barton's Reading and Spelling System	Barton's Reading and Spelling System will be used as reading intervention programs for SWDs, ELs and general education students as a Tier II/Tier III intervention. Funding will provide materials and professional development.		No
1.20	4 - 5 ELA Intervention for Students with Disabilities: Steps to Advance and Striving Readers	Steps to Advance and Striving Readers will be used as an ELA intervention program for SWDs.	\$0.00	No
1.21	Professional Development: UDL/Evidenced Based Strategies	Provide professional development opportunities in the areas of UDL and evidenced based strategies in ELA/Reading/Math	\$15,000.00	No
1.22	Professional Development: Professional Learning Communities	Build effective Professional Learning Communities by providing on going staff development.	\$151,250.00	No
1.23	Professional Development: Designated and Integrated ELD	Provide staff development for all certificated staff in Designated and Integrated English Language Development	\$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.24	Adoption of science curriculum 4-8	Purchase Science Curriculum to include the adoption of the core curriculum. In grades 4-5, Mystery Science will be purchased and implemented in the 2022-2023 school year.	\$121,450.00	No
1.25	K-8 Strategic Tutoring: Math/ELA/Reading	Provide strategic after school tutoring in math/reading/ELA to accelerate learning for all student groups including SWDs.	\$60,787.00	No
1.26	K-8 High Interest Clubs	Provide after school high interest clubs to accelerate learning in math/reading/ELA for all student groups including SWDs.	\$50,000.00	No
1.27	Transportation: Additional late routes	Provide additional after school bus routes to increase student access to strategic tutoring and high interest clubs	\$13,718.00	No
1.28	Accelerated Learning: Intervention Teachers for 2022-2023	Provide additional intervention teachers at the following grade levels to accelerate learning and provide Tier II academic support: <ul style="list-style-type: none"> • Helen Wilcox: 1 FTE assigned to 1st grade • Golden Hills: 2 FTE assigned to 4th and 5th grade • Palermo: 1 FTE ELA assigned to 6-8 	\$329,799.00	No
1.29	Accelerated Learning: On-Line Curriculum	Provide on-line curriculum for Independent Study students and credit recovery for in-person learners.	\$42,138.00	Yes
1.30	.5 FTE SPED Intervention Teacher 6-8	Provide additional SPED time for delivery of Tier 2 academic interventions	\$44,708.00	Yes
1.31	English Learners Assessment	Paraprofessional support to administer assessments to ELs in order to measure progress towards English proficiency	\$4,962.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.32	Educlimber: Student Dashboard	Utilize Educlimber to an early warning system to identify at risk students, monitor interventions, and provide student level data. Additional staff training will be needed in 2022-2023.	\$10,000.00	Yes
1.33	Paraprofessionals for Transitional Kindergarten Expansion	Employee four 3.5 hour paraprofessionals to provide academic and behavioral support to TK Students.	\$46,759.00	Yes

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

- 1.4: Substitutes for PLC Time - This action was only partially implemented due to the impacts of COVID-19 and lack of available substitute teachers.
- 1.7: Bilingual Paraprofessional - We were unable to fill the 0.5 FTE position due to district-wide staffing shortages and the impacts of COVID-19.
- 1.12: Academic Field Trips - This action was partially implemented due to the impact of COVID-19.
- 1.13: 4 - 8 After School Tutoring - This action was only partially implemented due to lack of staffing at grades 4-5. It was fully implemented in grades 6-8.
- 1.15: K-8 Paraprofessional - This action was implemented, however, there was significant turnover, a lack of qualified applicants and a staffing shortage in general due to the impacts of COVID-19.
- 1.21: Professional Development in Universal Design for Learning and Evidence Based Strategies - we were unable to implement this action due to the impacts of COVID-19.
- 1.23: Professional Development in Designated and Integrated English Language Development - we were unable to implement this action due to the impacts of COVID-19.
- 1.24 Adoption of Science Curriculum in 4 -8 - This action has been fully implemented in grades 4 -5; the middle school is still in the process of selecting curriculum for adoption.
- 1.25: K-8 Strategic Tutoring in Math/ELA/Reading - This action was partially implemented due to staffing shortages.
- 1.26: K-8 High Interest Clubs - This action was partially implemented due to staffing shortages.
- 1.32: EduClimber Student Dashboard - In order to fully implement this strategy, additional training will be needed in 2022-2023.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

An explanation of how effective the specific actions were in making progress toward the goal.

Due to the impacts of the COVID-19 pandemic over multiple school years, we do not have reliable data to determine the effectiveness of the actions for this goal. Students have not had consistent instruction in the last three school years due to school closures, transitions to distance learning, transitions to hybrid learning and finally the transition back to full day, in-person instruction. In addition, quarantine and isolation requirements had a dramatic impact on student attendance rates and engagement in learning opportunities. In order for these actions to be effective, we need our students to be consistently in attendance and engaged in in-person learning. Data collected at the end of the 2022-2023 school year will be a more reliable indicator of the effectiveness of these actions. The End Of Year IREADY data shows that students improved their scores in both ELA and Math and in Oral Reading Fluency. We anticipate that we will make even greater progress on these goals when students are able to engage in a full year of learning that has fewer disruptions due to reduced quarantine and isolation mandates.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Due to the impacts of the COVID-19 pandemic in the last three school years, it is difficult to reflect in a meaningful way on any of the goals, actions, metrics or desired outcomes. Actions that we were able to fully implement were impacted by increased student absenteeism due to quarantine and/or isolation requirements. Increased staff absenteeism due to quarantine and isolation requirements drastically interfered with the consistency of instruction that students received.

Our conversations and reflection have identified the following modifications/revisions are needed:

- * 1.5: Implement Simple Solution Math in Grades 1-2; implement IReady Math Pilot in Kindergarten; and Frax Math in grades 4-8 to address learning loss/gaps in the area of mathematics.
- * 1.24: Implement Mystery Science in grades K-5 to increase student engagement and deepen understanding of grade level science standards.

- * 1.32: Additional training is needed for the effective implementation of the Educlimber Student Dashboard System.
- * 1.13, 1.25, 1.26: We may need to hire external applicants in order to fully implement the goals related to tutoring and high interest clubs. These strategies are highly valued by our educational partners and our students would benefit from full implementation.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
2	All schools will continue to build a positive school climate by creating and/or maintaining environments that are safe, responsive to student needs and invite and engage parents to become active members of the school community.

An explanation of why the LEA has developed this goal.

In order for students to be engaged and achieve academically, they need to feel safe and supported and it is our goal to foster positive school climates that meet the social emotional needs of our students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Overall Attendance Rates: Maintain and average daily attendance rate of at least 95% at all school sites.	Average Daily Attendance rates for 2018/2019: Honcut School: 92.95% Helen Wilcox School: 94.65% Golden Hills School: 94.87% Palermo School: 94.63%	Average Daily Attendance rates for 2021-2022: Honcut School: 85.02% Month 9 Helen Wilcox School: 88.58% Month 9 Golden Hills School: 88.2% Month 9 Palermo School: 86.87% Month 9			All school sites will maintain an average daily attendance rate of at least 95%.
Chronic Absenteeism Rates: Decrease the Chronic Absenteeism rate in all student groups by 2% each year.	Chronic Absenteeism rates for 2018/2019: All Students: 14.3% (198 students) English Learners: 6.3% (10 students) Foster Youth: 12.9% (4 students)	The 2020-2021 data has been negatively impacted by the impact of the COVID-19 pandemic. All Students: 31.3% (418 students)			All Students: 8.3% or less English Learners: 0.3% or less Foster Students: 6.9% or less Homeless: 27.7% or less

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Homeless: 33.7% (33 students) Socioecon. Disadvantaged: 15.4% (168 students) Students with Disabilities: 21.1% (34 students) Amer. Indian/Alaskan Native: 20.9% (14 students) Asian: 0% Hispanic: 10.8% (48 students) White: 17.4% (114 students) Two or More Races: 13.1% (22 students)	English Learners: 20% (31 students) Foster Youth: 55.6% (10 students) Homeless: 47.5% (38 students) Socioecon. Disadvantaged: 34.4% (364 students) Students with Disabilities: 44.3% (66 students) Amer. Indian/Alaskan Native: 27.7% (13 students) Asian: 11.4% (5 students) Hispanic: 25.5% (112 students) White: 34.7% (213 students) Two or More Races: 42.3% (60 students)			Socioecon. Disadvantaged: 9.4% or less Students with Disabilities: 15.1% or less Amer. Indian/Alaskan: 14.9% or less Asian: 0% Hispanic: 4.8% or less White: 11.4% or less Two or More Races: 7.1 percent or less
Middle School Drop Out Rates: Maintain a 0% drop out rate.	0%	0%			0%
Suspension Rates: Decrease the Suspension Rate in all student groups by 1% or more each year.	Suspension Rates for 2018/2019: All Students: 5.6% English Learners: 4.4% Foster Youth: 11.8%	Suspension Rates for 2020-2021: All Students: 0.6% English Learners: 0% Foster Youth: 0% Homeless: 1.1%			All Students: 2.6% English Learners: 1.4% Foster Youth: 8.8% Homeless: 3.8%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Homeless: 6.8% Socioeconomically Disadvantaged: 6.5% Students with Disabilities: 6.7% Amer. Indian/Alaskan Native: 13.0% Asian: 0% Hispanic: 4.0% White: 6.5% Two or More Races: 4.7%	Socioeconomically Disadvantaged: 0.6% Students with Disabilities: 0% Amer. Indian/Alaskan Native: 4.2% Asian: 0% Hispanic: 0.7% White: 0.3% Two or More Races: 0%			Socioeconomically Disadvantaged: 3.5% Students with Disabilities: 3.7% Amer. Indian/Alaskan Native: 10.0% Asian: 0% Hispanic: 1.0% White: 3.5% Two or More Races: 1.7%
Expulsion Rates: Maintain an expulsion rate of less than 1%	0% Expulsion Rate	0.16% Expulsion Rate			Expulsion rate of less than 1%
School Climate Survey: For the selected prompts, at least 85% of will be Agree and/or Strongly Agree. Increase the percentage of Agree and/or Strongly Agree for an prompts that are less than 85% by 3% each year.	Student School Climate Surveys 2020/2021 I like school: 2/3 83.6%, 4/5 76.4%, 6-8 67.7% I feel safe: 2/3 86.8%, 4/5 85.3%, 6-8 86.2% I feel like I do well: 2/3 78.2%, 4/5 63.9%, 6-8 76.9% Students treat others well: 2/3 81%, 4/5 74.3% Adult to help me: 2/3 93.6%, 4/5 96.3%, 6-8 78.6%	Student School Climate Surveys 2021/2022 I like school: 2/3 70.3% (164/233), 4/5 67.4% (161/239), 6-8 61.2% (194/317) I feel safe: 2/3 76.4%, 4/5 81.6%, 6-8 75.1% (238/317) I feel like I do well: 2/3 72.9% (170/233), 4/5 66.9% (160/239), 6-8 69.7% (221/317) Students treat others well: 2/3 56.9% (133/233), 4/5 50.2%			For the selected prompts, at least 85% of responses will be Agree and/or Strongly Agree.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Parent School Climate Surveys 2020/2021 Student feels safe: K/3 99%, 4/5 95.5%, 6-8 87.5% Student feels successful; K/3 98%, 4/5 94.8%, 6-8% 87.5%	(120/239), 6-8 48.9% (155/317) Adult to help me: 2/3 85.3% (199/233), 4/5 87.5% (209/239), 6-8 73.2% (232/317) Parent School Climate Surveys 2021/2022 Student feels safe: K/3 94.5% (70/74), 4/5 94.9% (112/118), 6-8 86.6% (52/60) Student feels successful; K/3 93.2% (69/74), 4/5 96.6% (114/118), 6-8% 91.7% (55/60)			
Parent Input in Decision Making: Increase parent involvement as measured by parent attendance at stakeholder input meetings by at least 10% each year.	Stakeholder Survey Spring 2020/2021: 193 responses Stakeholder Input Meeting Attendance: DELAC Participation ELAC Participation Indian Education Parent Committee Participation School Site Council Participation	Stakeholder Survey Spring 2021/2022: 252 responses Stakeholder Input Meeting Attendance: DELAC Participation ELAC Participation Indian Education Parent Committee Participation School Site Council Participation			Improved participation rates: Stakeholder Survey: at least 253 responses Stakeholder Input Meeting: TBD ELAC Participation: TBD Indian Education Parent Committee: TBD School Site Council: TBD

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Parental Participation in Programs: For the selected prompts, at least 85% of will be Agree and/or Strongly Agree. Increase the percentage of Agree and/or Strongly Agree for an prompts that are less than 85% by 3% each year.</p> <p>Collect attendance data at the following events: Back to School Nights/Meet and Greets Title I Parent Meetings Parent Conferences Open House</p>	<p>Parent School Climate Surveys 2020/2021</p> <p>I feel welcome at school: K/3 97.1%, 4/5 93.8%, 6-8 100% Staff communicate well: K/3 97%, 4/5 93.8%, 6-8 75% I attend P/T conferences: K/3 86.2%, 4/5 86.5%, 6-8 87.5% Actively involved: K/3 82.2%, 4/5 62.9%, 6-8 37.5% Frequently volunteer: K/3 63.4%, 4/5 42.2%, 6-8 25%</p>	<p>Parent School Climate Surveys 2021/2022</p> <p>I feel welcome at school: K/3 94.3% 70/74), 4/5 96.6% (114/118), 6-8 88.3% (53/60) Staff communicate well: K/3 93.1% 69/74), 4/5 95.8% (113/118), 6-8 66.6% (40/60) I attend P/T conferences: K/3 95.9% 71/74), 4/5 95.8 (113/118) 6-8 86.3% (52/60) Actively involved: K/3 73.6% (54/74), 4/5 78% (92/118), 6-8 63.3% (38/60) Frequently volunteer: K/3 52.8% (39/74), 4/5 49.2% (58/118), 6-8 35% (21/60)</p> <p>Back to School Nights/Meet and Greets: HW 399/539 74% GH: 195/249 78% PS</p>			<p>For the selected prompts, at least 85% of responses will be Agree and/or Strongly Agree.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>Title I Parent Meetings: HW 15/539 2.8% GH: 195/249 78% PS: 5/409 1.2%</p> <p>Parent Conferences HW 487/538 90.5% GH 232/245 93% PS</p> <p>Open House HW 487/538 90.5% GH 232/245 93% PS 75/409 18%</p>			
Behavioral Referrals: Decrease the number of classroom referrals by 3% each year.	<p>Due to the impacts of COVID-19, baseline data is from the 2018/2019 school year.</p> <p>Helen Wilcox: 99 Golden Hills: 113 Palermo School: 248</p>	<p>Helen Wilcox: 26 Golden Hills: 82 Palermo School: 238</p>			<p>Classroom referrals will decrease by at least 3% each year:</p> <p>Helen Wilcox: 90 or fewer Golden Hills: 103 or fewer Palermo School: 226 or fewer</p>

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Home Study/Independent Study Teacher(s)	Provide an Independent/Home Study program with 3 FTE certificated staff to provide an educational option for students and families as an alternative to participation in daily in-person instruction.	\$377,624.00	Yes
2.2	Community Day School	Provide a Community Day School (1 FTE Certificated staff and 1 FTE Classified staff) as an alternative education setting for students who have been expelled or referred through the SARB process.	\$166,193.00	Yes
2.3	School Counselors	Employee school counselors (2.8 FTE) to meet the social emotional and mental health needs of students.	\$336,540.00	Yes
2.4	School Nurse	Employee a school nurse (.80 FTE) to provide health screenings and support to our students.	\$90,206.00	Yes
2.5	Parent Education Nights	Provide opportunities for parent education and engagement by providing learning opportunities.	\$3,460.00	Yes
2.6	Stakeholder Engagement Support	Provide childcare and meals in order to encourage parent participation in stakeholder meetings and parent educational opportunities.	\$1,500.00	Yes
2.7	Positive Behavior Intervention and Support	Provide funding for PBIS implementation and student recognition for all student groups including SWD.	\$22,000.00	Yes
2.8	Positive Attendance Support	Provide funding for recognition of positive and/or improved student attendance for all student groups including SWD.	\$19,250.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.9	TK-8 Behavioral Intervention/Support: SWIS Data System	Provide funding for the collection, data input, and disaggregation of student behavioral data to facilitate the development of school-wide and individual intervention strategies via the SWIS data system. Includes the annual cost associated with the SWIS system and salary/benefits.	\$11,748.00	Yes
2.10	4-8 Online Safety/Instructional Support: Go Guardian	Provide funding for the Go Guardian system to provide for the real time monitoring of students when they are on-line.	\$9,750.00	Yes
2.11	K-8 Social Emotional Learning: 7 Mindsets	Implement 7 Mindsets (SEL Curriculum) as a Tier 1 strategy for all student groups including SWD. In 2022-2023, the middle school will be fine tuning and developing curriculum to address specific needs of students at their site.	\$5,000.00	Yes
2.12	TK-8 Safety and Communication: Catapult EMS	Provide funding for Catapult EMS to provide communication during emergency events.	\$2,500.00	Yes
2.13	TK-8 Home to School Transportation	Provide home to school transportation for students who lack transportation.	\$539,119.00	Yes
2.14	4-8 Tier I/Tier II SEL and Behavioral Intervention:Ripple Effects	Provide Tier 2 and Tier 3 Curriculum to address trauma, behavior and social emotional learning to all student groups including SWD in grade 6-8.	\$0.00	No
2.15	Professional Development: Trauma Informed Practices	Provide opportunities for all staff to participate in training regarding the impacts of trauma on our students and trauma informed practices.	\$12,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.16	Professional Development: Capturing Kids Hearts I and II	In order to build connections with students, provide Capturing Kids Hearts Part I and Part II.	\$5,000.00	No
2.17	Director of Student Support and Parent Engagement	Provide funding for 0.5 FTE certificated administrative staff to plan and implement activities to decrease chronic absenteeism and increase parent participation and engagement.	\$164,386.00	Yes
2.18	Blackboard Connect/NTI	Increase our ability to communicate with and engage our parents and families.	\$5,650.00	Yes
2.19	Catapult: Website and Phone App	Improve our ability to communicate with and engage our parents and families.	\$6,700.00	Yes
2.20	Attendance Clerk/Health Aide	Add 2 (5 hour) attendance clerk/health aide positions to work with site admin and the Director of Student Support to support students and help mitigate issues leading to chronic absenteeism.	\$64,018.00	Yes
2.21	Illuminate Parent Portal	Utilize the Illuminate Parent Portal Platform to improve communication with parents by providing access to attendance data, assessment results, gradebooks, progress reports and report cards.	\$8,500.00	Yes
2.22	Family Liaisons	Hire classified Family Liaisons to work with families to address barriers to school attendance and engagement. This is a new action for 2022-2023.	\$35,070.00	Yes

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

- * 2.5: Parent Education Nights - We were unable to implement this action due to the impacts of COVID-19.
- * 2.6: Stakeholder Engagement Support - We were unable to implement this action due to the impacts of COVID-19.
- * 2.15: Professional Development in Trauma Informed Practices - We were unable to implement this action due to the impacts of COVID-19.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

An explanation of how effective the specific actions were in making progress toward the goal.

Due to the impacts of the COVID-19 pandemic over multiple school years, we do not have reliable data to determine the effectiveness of the actions for this goal. Students have not had consistent instruction in the last three school years due to school closures, transitions to distance learning, transitions to hybrid learning and finally the transition back to full day, in-person instruction. In addition, quarantine and isolation requirements had a dramatic impact on student attendance rates and engagement in learning opportunities. In order for these actions to be effective, we need our students to be consistently in attendance and engaged in in-person learning. Data collected at the end of the 2022-2023 school year will be a more reliable indicator of the effectiveness of these actions.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Due to the impacts of the COVID-19 pandemic in the last three school years, it is difficult to reflect in a meaningful way on any of the goals, actions, metrics or desired outcomes. Actions that we were able to fully implement were impacted by increased student absenteeism due to quarantine and/or isolation requirements. Increased staff absenteeism due to quarantine and isolation requirements drastically interfered with the consistency of services that students received.

Our conversations and reflection have identified the following modifications/revisions are needed:

- * 2.7: PBIS Support - More funding is needed to recognize and reward positive behavior.
- * 2.8: Positive Attendance Support - More funding is needed to encourage and recognize consistent school attendance.
- * 2.11: K-8 SEL 7 Mindsets - This curriculum does not meet student needs at the middle school, site staff will also develop specific SEL opportunities to target student needs.

* 2.22: Parent Liaisons - we are adding this action to build positive connections with families and eliminate barriers to positive school attendance.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
3	We will continue to provide and maintain optimal conditions for learning by: attracting, retaining, and motivating highly qualified staff; providing clean, well maintained and safe facilities; providing standards aligned materials and instruction to all students; providing technology resources to students and staff; providing a broad course of study.

An explanation of why the LEA has developed this goal.

We have developed this goal

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Fully Credential and Appropriately Assigned Teachers as determined by credentialing report.	100% of teachers are appropriately credentialed and assigned.	100% of teachers are appropriately credentialed and assigned.			Monitor to insure that 100% of teachers continue to be appropriately credentialed and assigned.
Standards-aligned Instructional Materials for every student as measured by the Williams Act Reports	All students have access to standards aligned curriculum and materials.	All students have access to standards aligned curriculum and materials.			Monitor to insure that all students continue to have access to standards aligned curriculum and materials.
School Facilities in Good/Excellent Repair as measured by the annual Facilities Inspection Tool.	All facilities are currently in good or excellent condition.	All facilities are currently in good or excellent condition.			Monitor to insure that all facilities remain in good or excellent repair.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation of California Common Core State Standards as measured by implementation surveys.	All instruction is currently aligned to the California Common Core State Standards.	All instruction is currently aligned to the California Common Core State Standards.			Monitor to insure that all instruction continues to be aligned to California Common Core State Standards.
Provide a broad course of study that includes social science, science, PE, VAPA, and CTE (7/8 only) as indicated by course enrollment/master schedule at each site. Maintain or increase current course offerings at each site.	<p>K-3: Multiple Subject Certificated staff in self-contained classes provide instruction in social studies, science, VAPA, and PE. Subject matter specialists provide additional instruction in PE.</p> <p>4-5: Multiple Subject Certificated Staff provide instruction in social studies, science, VAPA, and PE. Subject matter specialists provide additional instruction in music and PE.</p> <p>6-8: Subject Matter Specialist and certificated staff with Single Subject credentials provide instruction in social studies, science,</p>	<p>K-3: Multiple Subject Certificated staff in self-contained classes provide instruction in social studies, science, VAPA, and PE. Subject matter specialists provide additional instruction in PE.</p> <p>4-5: Multiple Subject Certificated Staff provide instruction in social studies, science, VAPA, and PE. Subject matter specialists provide additional instruction in music and PE.</p> <p>6-8: Subject Matter Specialist and certificated staff with Single Subject credentials provide instruction in social studies, science,</p>			<p>Maintain or increase the course offerings indicated below:</p> <p>K-3: Multiple Subject Certificated staff in self-contained classes provide instruction in social studies, science, VAPA, and PE. Subject matter specialists provide additional instruction in PE.</p> <p>4-5: Multiple Subject Certificated Staff provide instruction in social studies, science, VAPA, and PE. Subject matter specialists provide additional instruction in music and PE.</p> <p>6-8: Subject Matter Specialist and certificated staff with Single Subject credentials provide instruction in social studies, science,</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	VAPA, physical education and Agriculture.	VAPA, physical education and Agriculture.			credentials provide instruction in social studies, science, VAPA, physical education and Agriculture.
Participate in the CalTEACH student teaching programs in cooperation CSU, Chico to mentor and develop highly qualified candidates for teaching positions within the district.	We have hired 3 CalTEACH resident teachers to fill certificated job openings for the 2021-2022 school year.	We have hired 2 CalTEACH resident teachers to fill certificated job openings for the 2022-2023 school year.			Continue to participate in the Cal Teach program

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Physical Education Teachers: K-5	Physical education teachers (2.0 FTE) are employed to provide instruction in PE in order to provide a broad course of study.	\$273,454.00	Yes
3.2	Music Teacher(s): 4 - 8	A music teacher provides instruction to students in order to provide a broad course of study.	\$106,772.00	Yes
3.3	Agriculture Teacher: 6 - 8	An agricultural teacher (1.0 FTE) provides CTE instruction in order to provide a broad course of studies.	\$83,548.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.4	Professional Development: Teacher Induction Program	Providing funding for new teachers to participate in a teacher induction program.	\$39,395.00	Yes
3.5	Hiring Bonuses: Hard to find credentials	Provide hiring bonuses to attract high quality teachers to fill hard to fill positions: Science, Math, SLP, SPED, etc...	\$16,068.00	Yes
3.6	Professional Support: Mentor Teachers	Provide stipends to mentor teachers to provide professional growth and development for new teachers participating in the Teacher Induction Program and for student teachers assigned to our district in cooperation with CSU, Chico's CalTeach Co-Teaching Program.	\$8,380.00	Yes
3.8	Student Access to Technology: Chromebooks	Provide funding to ensure student access to up to date devices	\$40,000.00	No
3.9	IT Support	Provide IT support to ensure students and instructional staff have access to technology and online educational resources.	\$162,574.00	Yes
3.10	Library Techs	Increase access to educational resources.	\$68,685.00	Yes

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

All actions were implemented as planned.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

An explanation of how effective the specific actions were in making progress toward the goal.

The actions have resulted in successfully meeting all metrics of Goal 3, which is a maintenance goal for the district.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$3,230,001	

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
32.05%	0.00%	\$0.00	32.05%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

75% of our student population is socioeconomically disadvantaged. Our most recent CAASPP data from 2019 reveals that our SED student group is scoring 47.2 points below standard in ELA and 83.8 points below standard in math while our all student group is scoring 38 points below standard in ELA and 73.6 below standard in math. In its 2016 report, The Condition of Education, the National Center for Education Statistics attributed living in poverty during early childhood, in part, to lower levels of academic performance “beginning in kindergarten and extending through elementary and high school.” In additions, we know that students from low income families face a greater chance of exposure to adverse childhood experiences. Studies have shown that students experiencing high levels of trauma at home might experience a lack of focus, low engagement, and difficulty finishing tasks. (Murphey and Moore, 2014) Our community has also experienced repeated significant trauma associated with severe wildfires, flooding and the Oroville Dam Spillway failure.

In order to address these barriers to academic success and increase the achievement of our SED students we will:
 reduce class sizes in grades K-3 (1.1) increase the number of K-3 Ed. Specialists (1.2), Paraprofessionals to provide supplemental instruction (1.15), provide reading intervention specialists at K-3 (1.3),

We also recognize that our SED students and students experiencing trauma need additional time, instruction and support to catch up with their peers.

In order to address these needs we will:

Provide supplemental instructional materials for tiered intervention (1.5), provide additional intervention teachers for math/ELA in grades 4-8 (1.11), provide Tier III reading instruction in grades 4-8 (1.9), provide Tier III reading intervention K-5 (1.18), increase educational specialist services 6-8 (1.30), provide additional assessment support for EL students (1.31)

In order to monitor the effectiveness of these actions, we will:

utilize IReady assessments in math and ELA (1.8), utilize the EduClimber platform to monitor student progress and effectiveness of interventions (1.32)

As a result of these actions we expect that CAASPP scores will improve in both math and ELA and we will see a decrease in the distance from standard in both academic areas. We also expect to decrease the gap in scores between our "all student" group and our unduplicated pupils.

Students from families in our community that are facing economic difficulties have also experienced a high rate of adverse childhood experiences and trauma. Research indicates that these children will have difficulty with engagement and staying calm and controlled in the classroom setting. ACEs create toxic stress that affect attention, learning and behavior. (Darling Hammond & Cook-Harvey, 2018) In addition to this, children who are suffering from the trauma associated with adverse childhood experiences may also find it difficult to form secure relationships with teachers and as a result are also impacted by disciplinary actions that remove them from the classroom or school setting. The first and best strategy for increasing student effort and motivation is to nurture strong relationships between students and their teachers. (Brito & Noble, 2009)

In order to address these challenges and create positive school climates that are safe and engaging, we will:

provide alternative education settings (2.1, 2.2, 1.29) utilize the 7 Mindsets and Ripple Effects SEL curriculum (2.11), provide home to school transportation (1.13), implement PBIS (2.7), promote positive attendance (2.8), provide school counselors (2.3), provide a district-wide school nurse (2.4), conduct parent education nights (2.5, 2.6), employ a Director of Student Support and Parent Engagement (2.17), provide Family

Liaisons to increase positive school to home connections and reduce the barriers that impact their child's consistent attendance and engagement in school activities.

In order to monitor the effectiveness of these actions, we will:

utilize the SWIS system to collect and disaggregate behavioral data (2.9), utilize Go Guardian to monitor the online activity of students (2.10), utilize Catapult EMS to report unsafe events (1.12)

As a result of these actions, we expect to improved attendance, a decrease in the number of suspension and expulsion, a decrease in the number of classroom referrals, increased access to counseling services.

We also recognize that high poverty schools, such as ours, should improve communication with disadvantaged parents and help them create home environments conducive to learning (Field et al., 2008; Pellino, 2007; Center for Public Education, 2005; Kannapel & Clements, 2005; Barton, 2004). Low income parents tend to volunteer less and lower attendance rates at school activities (Clewell & Campbell, 2007; Evans, 2004). The low levels of parent involvement are not due to lack of concern or caring on the part of the parent, but reflect the barriers that make it difficult to participate and engage in their child's education such as limited time and financial resources, cultural obstacles, and fewer educational skills (Florida State Legislature, 1997).

In order to to improve communication with parents and increase parent engagement we will:

Conduct parent education nights (2.5, 2.6), hire a Director of Student Support and Parent Engagement (2.17), utilize updated technology platforms and resource to improve communication (2.18, 2.19, 2.21), provide additional health and attendance support (2.20).

As a result of these actions, we expect to see increased parent attendance at school activities and parent conferences, increased participation in stakeholder meetings and parent surveys. We also expect to see and improved ratings in our school climate surveys.

The effects of poverty on the majority of our students impact every aspect of their education. Students living in poverty experience decreased access to learning resources, enrichment experiences and sports activities as compared to students from higher income families (Bruce, 2008; Rothstein, 2008; Pellino, 2007; Butler, 2006; Hampden-Thompson & Johnston, 2006; Evans, 2004). Research indicates that educational opportunities that integrate academic and career-focused education can engage and motivate older disadvantaged students (Nelson, 2006; University of North Carolina Center for Civil Rights, 2005; Myers et al., 2004; Rumberger & Palardy, 2002). In addition, high quality teachers can help narrow the achievement gap (Clewell & Campbell, 2007; Center for Public Education, 2005b; Education Research Service, 2001) and that school's from high poverty areas should provide support, mentoring and professional development to beginning

teachers. Financial incentives to attract teachers to work in high poverty schools can be used as a strategy to recruit and retain highly qualified instructional staff (Field et al., 2008; Kahlenberg, 2004).

In order to further reduce the impacts of poverty on our students we will:

provide increased transportation so that students can participate in after school activities (1.27), provide music education at grades 4-8 (3.2), provide physical education classes at K-3 (3.1), provide CTE Agricultural classes at 6-8 (3.3), provide student chromebooks (3.8), provide mentoring and professional development to beginning teachers (3.4, 3.6), provide hiring incentives (3.5), provide field trips for students (1.12), provide home to school transportation for students who lack daily transportation (2.13), provide IT support to improve student access to technology (3.9), provide library techs to provide increased access to print materials (3.10)

As a result of these actions, we expect to see increased student engagement, improved attendance, and an increased % of students reporting that they like school and feel successful on our school climate surveys

We will monitor the effectiveness of these actions we will monitor the participation rates in music classes, agricultural classes and physical education classes. We will continue to ensure that all students have access to technology and high quality teachers.

The following services are being continued into the 2021-2024 LCAP from the 2017-2020 LCAP. Although data collection and assessment of the effectiveness of these services was interrupted by the COVID-19 pandemic the data the we were able to collect indicates that the metrics are trending in a positive direction. We have decided to continue implementing these actions and services because of continued needs in these areas and trends show that continued implementation will result in improved outcomes for students.

Goal 1: Actions 1,2,3,5,6,8,11,12,15,18,30

Goal 2: Actions 1,2,3,4,5,6,7,8,9,10,11,12,13,18,21

Goal 3: Actions 1,2,4,5,6,9,10

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

All of the services included in the LCAP were selected to meet the needs of foster youth, English learners and low-income students and all supplemental and concentration grant funding is used to provide these services. We are a high poverty school district in a county that is highly impacted by adverse childhood experiences so our actions focus on the barriers created by poverty and trauma which impact the academic achievement of all of our unduplicated pupils. In addition, research indicates that the academic achievement scores of ALL students decreases in schools with high concentrations of poverty. When the percentage of students living in poverty is over 60%, both low and higher income students' test scores decreased dramatically (Rusk, 2002) and another study found that when the poverty levels reached 75% or more that the percentage of more affluent students testing proficient or advanced on standardized tests decreased significantly as compared to schools that had poverty levels of less than 25% (Gottlieb, 2002).

In addition to the actions described in the previous section we are also providing the following increased/improved services to meet the needs of our English Language Learners:
provide an ELD teacher at grades 6-8 (1.6), hire an additional bilingual paraprofessional to provide supplemental instruction and support (1.7), provide professional development in Integrated and Designated ELD (1.23)

All of the actions and services described above and including the EL actions add up to \$3,072,531 which exceeds the 27.23% of increased and improved services required which is \$2,981,621.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

All sites in the district have a high concentration of foster youth, English learners and low-income students. Staff to student ratios are consistent throughout the district in regards to both certificated and classified staff that provide direct services to students. The additional concentration grant add-on funding will be used to strategically reduce class sizes (1.1), provide academic intervention services (1.11, 1.28), independent study staff (2.1), and provide para-professional support to students (1.15, 1.33).

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	NA	1:7 at Honcut; 1:23 at HW, GH and PS
Staff-to-student ratio of certificated staff providing direct services to students	NA	1:12 Honcut and 1:14 at HW, GH and PS

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$3,403,517.00	\$733,479.00		\$1,488,995.00	\$5,625,991.00	\$4,949,597.00	\$676,394.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Class Size Reduction: Kindergarten - 3rd Grade	English Learners Foster Youth Low Income	\$754,251.00				\$754,251.00
1	1.2	K-3 Accelerated Learning: Education Specialist	English Learners Foster Youth Low Income	\$109,602.00				\$109,602.00
1	1.3	K-3 Accelerated Learning: Reading Specialists	English Learners Foster Youth Low Income	\$208,288.00				\$208,288.00
1	1.4	Professional Learning Communities: Substitute teachers	All Students with Disabilities				\$49,125.00	\$49,125.00
1	1.5	ELA and Math Standards Based Supplemental Materials	English Learners Foster Youth Low Income	\$42,046.00				\$42,046.00
1	1.6	ELD Instruction	English Learners	\$55,031.00				\$55,031.00
1	1.7	Bilingual Paraprofessional	English Learners	\$21,446.00			\$22,100.00	\$43,546.00
1	1.8	K-8 IReady Assessment System	English Learners Foster Youth Low Income	\$46,508.00				\$46,508.00
1	1.9	6-8 Reading Intervention: Read Naturally	English Learners Foster Youth Low Income	\$2,025.00				\$2,025.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.10	4-8 Reading Intervention:Just Words	All Students with Disabilities	\$4,800.00				\$4,800.00
1	1.11	6-8 Accelerated Learning: Math Intervention Teacher	English Learners Foster Youth Low Income	\$72,151.00			\$80,424.00	\$152,575.00
1	1.12	K-8 Academic Field Trips	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
1	1.13	4 - 8 After School Tutoring	All				\$28,329.00	\$28,329.00
1	1.14	K-8 STEM Materials and Supplies	English Learners Foster Youth Low Income	\$7,500.00				\$7,500.00
1	1.15	K-8 Paraprofessionals	English Learners Foster Youth Low Income	\$190,490.00	\$11,657.00		\$323,057.00	\$525,204.00
1	1.17	K-8 ELA/Math Grade Level Instruction for Students with Disabilities	Students with Disabilities					\$0.00
1	1.18	K-5 ELA Intervention: Nessy	English Learners Foster Youth Low Income	\$1,500.00				\$1,500.00
1	1.19	K-5 Reading Intervention: Barton's Reading and Spelling System	All Students with Disabilities					
1	1.20	4 - 5 ELA Intervention for Students with Disabilities: Steps to Advance and Striving Readers	Students with Disabilities					\$0.00
1	1.21	Professional Development:	All Students with				\$15,000.00	\$15,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		UDL/Evidenced Based Strategies	Disabilities					
1	1.22	Professional Development: Professional Learning Communities	All				\$151,250.00	\$151,250.00
1	1.23	Professional Development: Designated and Integrated ELD	English Learners				\$10,000.00	\$10,000.00
1	1.24	Adoption of science curriculum 4-8	All	\$1,450.00	\$120,000.00			\$121,450.00
1	1.25	K-8 Strategic Tutoring: Math/ELA/Reading	All		\$60,787.00			\$60,787.00
1	1.26	K-8 High Interest Clubs	All		\$50,000.00			\$50,000.00
1	1.27	Transportation: Additional late routes	All		\$13,718.00			\$13,718.00
1	1.28	Accelerated Learning: Intervention Teachers for 2022-2023	All				\$329,799.00	\$329,799.00
1	1.29	Accelerated Learning: On-Line Curriculum	English Learners Foster Youth Low Income	\$42,138.00				\$42,138.00
1	1.30	.5 FTE SPED Intervention Teacher 6-8	English Learners Foster Youth Low Income	\$44,708.00				\$44,708.00
1	1.31	English Learners Assessment	English Learners	\$4,962.00				\$4,962.00
1	1.32	Educlimber: Student Dashboard	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
1	1.33	Paraprofessionals for Transitional Kindergarten Expansion	English Learners Foster Youth Low Income	\$46,759.00				\$46,759.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.1	Home Study/Independent Study Teacher(s)	English Learners Foster Youth Low Income	\$272,285.00			\$105,339.00	\$377,624.00
2	2.2	Community Day School	English Learners Foster Youth Low Income	\$166,193.00				\$166,193.00
2	2.3	School Counselors	English Learners Foster Youth Low Income	\$115,463.00			\$221,077.00	\$336,540.00
2	2.4	School Nurse	English Learners Foster Youth Low Income	\$90,206.00				\$90,206.00
2	2.5	Parent Education Nights	English Learners Foster Youth	\$3,460.00				\$3,460.00
2	2.6	Stakeholder Engagement Support	English Learners Foster Youth Low Income	\$1,500.00				\$1,500.00
2	2.7	Positive Behavior Intervention and Support	English Learners Foster Youth Low Income	\$22,000.00				\$22,000.00
2	2.8	Positive Attendance Support	English Learners Foster Youth Low Income	\$19,250.00				\$19,250.00
2	2.9	TK-8 Behavioral Intervention/Support: SWIS Data System	English Learners Foster Youth Low Income	\$11,748.00				\$11,748.00
2	2.10	4-8 Online Safety/Instructional Support: Go Guardian	English Learners Foster Youth Low Income	\$9,750.00				\$9,750.00
2	2.11	K-8 Social Emotional Learning: 7 Mindsets	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
2	2.12	TK-8 Safety and Communication: Catapult EMS	English Learners Foster Youth Low Income	\$2,500.00				\$2,500.00
2	2.13	TK-8 Home to School Transportation	English Learners Foster Youth Low Income	\$123,289.00	\$415,830.00			\$539,119.00
2	2.14	4-8 Tier I/Tier II SEL and Behavioral	All Students with Disabilities					\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Intervention:Ripple Effects						
2	2.15	Professional Development: Trauma Informed Practices	All Students with Disabilities		\$12,000.00			\$12,000.00
2	2.16	Professional Development: Capturing Kids Hearts I and II	All				\$5,000.00	\$5,000.00
2	2.17	Director of Student Support and Parent Engagement	English Learners Foster Youth Low Income	\$55,891.00			\$108,495.00	\$164,386.00
2	2.18	Blackboard Connect/NTI	English Learners Foster Youth Low Income	\$5,650.00				\$5,650.00
2	2.19	Catapult: Website and Phone App	English Learners Foster Youth Low Income	\$6,700.00				\$6,700.00
2	2.20	Attendance Clerk/Health Aide	English Learners Foster Youth Low Income	\$64,018.00				\$64,018.00
2	2.21	Illuminate Parent Portal	English Learners Foster Youth Low Income	\$8,500.00				\$8,500.00
2	2.22	Family Liaisons	Foster Youth Low Income	\$35,070.00				\$35,070.00
3	3.1	Physical Education Teachers: K-5	English Learners Foster Youth Low Income	\$273,454.00				\$273,454.00
3	3.2	Music Teacher(s): 4 - 8	English Learners Foster Youth Low Income	\$106,772.00				\$106,772.00
3	3.3	Agriculture Teacher: 6 - 8	English Learners Foster Youth Low Income	\$50,129.00	\$33,419.00			\$83,548.00
3	3.4	Professional Development: Teacher Induction Program	English Learners Foster Youth Low Income	\$39,395.00				\$39,395.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.5	Hiring Bonuses: Hard to find credentials	English Learners Foster Youth Low Income		\$16,068.00			\$16,068.00
3	3.6	Professional Support: Mentor Teachers	English Learners Foster Youth Low Income	\$8,380.00				\$8,380.00
3	3.8	Student Access to Technology: Chromebooks	All				\$40,000.00	\$40,000.00
3	3.9	IT Support	English Learners Foster Youth Low Income	\$162,574.00				\$162,574.00
3	3.10	Library Techs	English Learners Foster Youth Low Income	\$68,685.00				\$68,685.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$10,077,410	\$3,230,001	32.05%	0.00%	32.05%	\$3,397,267.00	0.00%	33.71 %	Total:	\$3,397,267.00
								LEA-wide Total:	\$1,672,597.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$1,724,670.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Class Size Reduction: Kindergarten - 3rd Grade	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Helen Wilcox School K - 3	\$754,251.00	
1	1.2	K-3 Accelerated Learning: Education Specialist	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Helen Wilcox K - 3	\$109,602.00	
1	1.3	K-3 Accelerated Learning: Reading Specialists	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Helen Wilcox K - 3	\$208,288.00	
1	1.5	ELA and Math Standards Based Supplemental Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$42,046.00	
1	1.6	ELD Instruction	Yes	Schoolwide	English Learners	Specific Schools: Palermo School 6 - 8	\$55,031.00	
1	1.7	Bilingual Paraprofessional	Yes	LEA-wide	English Learners	All Schools	\$21,446.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.8	K-8 IReady Assessment System	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$46,508.00	
1	1.9	6-8 Reading Intervention: Read Naturally	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Golden Hills, Palermo School 4-5, 6-8	\$2,025.00	
1	1.11	6-8 Accelerated Learning: Math Intervention Teacher	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Palermo School 6 - 8	\$72,151.00	
1	1.12	K-8 Academic Field Trips	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
1	1.14	K-8 STEM Materials and Supplies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$7,500.00	
1	1.15	K-8 Paraprofessionals	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$190,490.00	
1	1.18	K-5 ELA Intervention: Nessy	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Helen Wilcox, Golden Hills K-3, 4-5	\$1,500.00	
1	1.29	Accelerated Learning: On-Line Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$42,138.00	
1	1.30	.5 FTE SPED Intervention Teacher 6-8	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Palermo School 6-8	\$44,708.00	
1	1.31	English Learners Assessment	Yes	LEA-wide	English Learners	All Schools	\$4,962.00	
1	1.32	Educlimber: Student Dashboard	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
1	1.33	Paraprofessionals for Transitional Kindergarten Expansion	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Helen Wilcox TK	\$46,759.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.1	Home Study/Independent Study Teacher(s)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$272,285.00	
2	2.2	Community Day School	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$166,193.00	
2	2.3	School Counselors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$115,463.00	
2	2.4	School Nurse	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$90,206.00	
2	2.5	Parent Education Nights	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$3,460.00	
2	2.6	Stakeholder Engagement Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,500.00	
2	2.7	Positive Behavior Intervention and Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$22,000.00	
2	2.8	Positive Attendance Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$19,250.00	
2	2.9	TK-8 Behavioral Intervention/Support: SWIS Data System	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$11,748.00	
2	2.10	4-8 Online Safety/Instructional Support: Go Guardian	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Golden Hills; Palermo School 4-5; 6-8	\$9,750.00	
2	2.11	K-8 Social Emotional Learning: 7 Mindsets	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
2	2.12	TK-8 Safety and Communication: Catapult EMS	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,500.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.13	TK-8 Home to School Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$123,289.00	
2	2.17	Director of Student Support and Parent Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$55,891.00	
2	2.18	Blackboard Connect/NTI	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,650.00	
2	2.19	Catapult: Website and Phone App	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$6,700.00	
2	2.20	Attendance Clerk/Health Aide	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$64,018.00	
2	2.21	Illuminate Parent Portal	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$8,500.00	
2	2.22	Family Liaisons	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$35,070.00	
3	3.1	Physical Education Teachers: K-5	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Helen Wilcox, Golden Hills K-3, 4-5	\$273,454.00	
3	3.2	Music Teacher(s): 4 - 8	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Golden Hills, Palermo Schools 4 - 5, 6 - 8	\$106,772.00	
3	3.3	Agriculture Teacher: 6 - 8	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Palermo School 6 - 8	\$50,129.00	
3	3.4	Professional Development: Teacher Induction Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$39,395.00	
3	3.5	Hiring Bonuses: Hard to find credentials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.6	Professional Support: Mentor Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$8,380.00	
3	3.9	IT Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$162,574.00	
3	3.10	Library Techs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$68,685.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$5,346,996.33	\$5,772,118.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Class Size Reduction: Kindergarten - 3rd Grade	Yes	\$600,604.00	\$902,889
1	1.2	K-3 Accelerated Learning: Education Specialist	Yes	\$101,861.00	\$107,208
1	1.3	K-3 Accelerated Learning: Reading Specialists	Yes	\$237,065.00	\$249,610
1	1.4	Professional Learning Communities: Substitute teachers	No	\$48,560.00	\$3,638
1	1.5	ELA and Math Standards Based Supplemental Materials	Yes	\$26,484.00	\$33,604
1	1.6	ELD Instruction	Yes	\$52,576.00	\$54,166
1	1.7	Bilingual Paraprofessional	Yes	\$27,133.00	\$25,279
1	1.8	K-8 IReady Assessment System	Yes	\$46,508.00	\$53,085
1	1.9	4-8 Reading Intervention: Read Naturally	Yes	\$1,150.00	\$1,432
1	1.10	4-8 Reading Intervention: Just Words	No	\$21,034.00	\$17,412

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	6-8 Accelerated Learning: Math Intervention Teacher	Yes	\$68,007.00	\$153,260
1	1.12	K-8 Academic Field Trips	Yes	\$10,000.00	\$4,000
1	1.13	4 - 8 After School Tutoring	No	\$27,599.00	\$16,756
1	1.14	K-8 STEM Materials and Supplies	Yes	\$7,500.00	\$2,019
1	1.15	K-8 Paraprofessionals	Yes	\$434,689.00	\$523,024
1	1.16	4-5 Benchmark Advance ELA/ELD	No	\$0.00	\$0.00
1	1.17	K-3 ELA/Math Grade Level Instruction for Students with Disabilities	No	\$0.00	\$0.00
1	1.18	K-5 ELA Intervention: Nessy	Yes	\$1,500.00	\$2,450
1	1.19	K-5 Reading Intervention: Barton's Reading and Spelling System	No	\$10,338.00	\$15,165
1	1.20	4 - 5 ELA Intervention for Students with Disabilities: Steps to Advance and Striving Readers	No	\$0.00	\$0.00
1	1.21	Professional Development: UDL/Evidenced Based Strategies	No	\$15,000.00	\$0.00
1	1.22	Professional Development: Professional Learning Communities	No	\$151,250.00	

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.23	Professional Development: Designated and Integrated ELD	No	\$10,000.00	\$0.00
1	1.24	Adoption of science curriculum 4-8	No	\$120,000.00	\$128,401
1	1.25	Strategic Tutoring: Math/ELA/Reading	No	\$259,200.00	\$41,500
1	1.26	K-8 High Interest Clubs	No	\$137,000.00	\$58,154
1	1.27	Transportation: Additional late routes	No	\$19,600.00	\$1,000
1	1.28	Accelerated Learning: Intervention Teachers for 2021/2022	No	\$155,866.00	\$430,306
1	1.29	Accelerated Learning: On-Line Curriculum	Yes	\$75,000.00	\$87,142
1	1.30	.5 FTE SPED Intervention Teacher 6-8	Yes	\$46,608.00	\$41,676
1	1.31	English Learners Assessment	Yes	\$5,014.00	\$1,676
1	1.32	Educlimber: Student Dashboard	Yes	\$10,000.00	\$10,000
2	2.1	Home Study/Independent Study Teacher(s)	Yes	\$290,945.00	\$417,937
2	2.2	Community Day School	Yes	\$154,192.00	\$155,241
2	2.3	School Counselors	Yes	\$312,537.00	\$330,135

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.4	School Nurse	Yes	\$85,698.00	\$94,682
2	2.5	Parent Education Nights	Yes	\$3,460.00	\$0.00
2	2.6	Stakeholder Engagement Support	Yes	\$1,500.00	\$0.00
2	2.7	Positive Behavior Intervention and Support	Yes	\$7,000.00	\$6,079
2	2.8	Positive Attendance Support	Yes	\$7,000.00	\$6,080
2	2.9	TK-8 Behavioral Intervention/Support: SWIS Data System	Yes	\$11,551.00	\$10,639
2	2.10	TK-8 Online Safety/Instructional Support: Go Guardian	Yes	\$12,870.00	\$9,750
2	2.11	K-8 Social Emotional Learning: 7 Mindsets	Yes	\$5,000.00	\$5,000
2	2.12	TK-8 Safety and Communication: Catapult EMS	Yes	\$2,500.00	\$2,498
2	2.13	TK-8 Home to School Transportation	Yes	\$532,615.00	\$576,800
2	2.14	4-8 Tier I/Tier II SEL and Behavioral Intervention:Ripple Effects	No	\$11,950.00	\$11,950
2	2.15	Professional Development: Trauma Informed Practices	No	\$50,000.00	\$0.00
2	2.16	Professional Development: Capturing Kids Hearts I and II	No	\$139,383.00	\$129,474

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.17	Director of Student Support and Parent Engagement	Yes	\$154,433.00	\$159,418
2	2.18	Blackboard Connect/NTI	Yes	\$5,650.00	\$5,650
2	2.19	Catapult: Website and Phone App	Yes	\$6,700.00	\$6,700
2	2.20	Attendance Clerk/Health Aide	Yes	\$56,643.00	\$55,925
2	2.21	Illuminate Parent Portal	Yes	\$8,500.00	\$9,874
3	3.1	Physical Education Teachers: K-5	Yes	\$259,088.00	\$266,605
3	3.2	Music Teacher(s): 4 - 8	Yes	\$99,347.00	\$101,286
3	3.3	Agriculture Teacher: 6 - 8	Yes	\$53,451.00	\$137,411
3	3.4	Professional Development: Teacher Induction Program	Yes	\$39,845.00	\$41,726
3	3.5	Hiring Bonuses: Hard to find credentials	Yes	\$16,068.00	\$10,454
3	3.6	Professional Support: Mentor Teachers	Yes	\$12,522.33	\$13,127
3	3.8	Student Access to Technology: Chromebooks	No	\$40,000.00	\$40,000
3	3.9	IT Support	Yes	\$167,697.00	\$147,303

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.10	Library Techs	Yes	\$71,705.00	\$55,522

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$3,382,830	\$3,072,531.33	\$3,426,433.00	(\$353,901.67)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Class Size Reduction: Kindergarten - 3rd Grade	Yes	\$600,604.00	\$926,425		
1	1.2	K-3 Accelerated Learning: Education Specialist	Yes	\$101,861.00	\$110,425		
1	1.3	K-3 Accelerated Learning: Reading Specialists	Yes	\$237,065.00	\$257,098		
1	1.5	ELA and Math Standards Based Supplemental Materials	Yes	\$26,484.00	\$33,604		
1	1.6	ELD Instruction	Yes	\$52,576.00	\$55,791		
1	1.7	Bilingual Paraprofessional	Yes	\$27,133.00	\$26,038		
1	1.8	K-8 IReady Assessment System	Yes	\$46,508.00	\$53,085		
1	1.9	4-8 Reading Intervention: Read Naturally	Yes	\$1,150.00	\$1,432		
1	1.11	6-8 Accelerated Learning: Math Intervention Teacher	Yes	\$68,007.00	\$157,858		
1	1.12	K-8 Academic Field Trips	Yes	\$10,000.00	\$4,000		
1	1.14	K-8 STEM Materials and Supplies	Yes	\$7,500.00	\$2,019		
1	1.15	K-8 Paraprofessionals	Yes	\$153,053.00	\$185,022		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.18	K-5 ELA Intervention: Nessy	Yes	\$1,500.00	\$2,450		
1	1.29	Accelerated Learning: On-Line Curriculum	Yes	\$75,000.00	\$52,000		
1	1.30	.5 FTE SPED Intervention Teacher 6-8	Yes	\$46,608.00	\$42,926		
1	1.31	English Learners Assessment	Yes	\$5,014.00	\$1,676		
1	1.32	Educlimber: Student Dashboard	Yes	\$10,000.00	\$10,000		
2	2.1	Home Study/Independent Study Teacher(s)	Yes	\$290,945.00	\$126,935		
2	2.2	Community Day School	Yes	\$154,192.00	\$159,898		
2	2.3	School Counselors	Yes	\$107,677.00	\$117,390		
2	2.4	School Nurse	Yes	\$85,698.00	\$97,522		
2	2.5	Parent Education Nights	Yes	\$3,460.00	\$0.00		
2	2.6	Stakeholder Engagement Support	Yes	\$1,500.00	\$0.00		
2	2.7	Positive Behavior Intervention and Support	Yes	\$7,000.00	\$6,079		
2	2.8	Positive Attendance Support	Yes	\$7,000.00	\$6,080		
2	2.9	TK-8 Behavioral Intervention/Support: SWIS Data System	Yes	\$11,551.00	\$10,639		
2	2.10	TK-8 Online Safety/Instructional Support: Go Guardian	Yes	\$12,870.00	\$9,750		
2	2.11	K-8 Social Emotional Learning: 7 Mindsets	Yes	\$5,000.00	\$5,000		
2	2.12	TK-8 Safety and Communication: Catapult EMS	Yes	\$2,500.00	\$2,498		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.13	TK-8 Home to School Transportation	Yes	\$94,238.00	\$108,142		
2	2.17	Director of Student Support and Parent Engagement	Yes	\$21,621.00	\$22,988		
2	2.18	Blackboard Connect/NTI	Yes	\$5,650.00	\$5,650		
2	2.19	Catapult: Website and Phone App	Yes	\$6,700.00	\$20,115		
2	2.20	Attendance Clerk/Health Aide	Yes	\$56,643.00	\$57,603		
2	2.21	Illuminate Parent Portal	Yes	\$8,500.00	\$9,874		
3	3.1	Physical Education Teachers: K-5	Yes	\$259,088.00	\$274,603		
3	3.2	Music Teacher(s): 4 - 8	Yes	\$99,347.00	\$104,325		
3	3.3	Agriculture Teacher: 6 - 8	Yes	\$53,451.00	\$85,276		
3	3.4	Professional Development: Teacher Induction Program	Yes	\$39,845.00	\$41,726		
3	3.5	Hiring Bonuses: Hard to find credentials	Yes	\$16,068.00	\$10,454		
3	3.6	Professional Support: Mentor Teachers	Yes	\$12,522.33	\$13,127		
3	3.9	IT Support	Yes	\$167,697.00	\$151,722		
3	3.10	Library Techs	Yes	\$71,705.00	\$57,188		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$10,972,192	\$3,382,830	0	30.83%	\$3,426,433.00	0.00%	31.23%	\$0.00	0.00%